



**Department of Economic Affairs,
Agriculture and Tourism**



TRANSPORT BRANCH

FIVE YEAR SERVICE DELIVERY PLAN

2000/01 to 2004/05

18 December 2000

REPORT C617 – 27



FOREWORD BY THE HEAD OF THE TRANSPORT BRANCH

FIVE YEAR SERVICE DELIVERY PLAN : 2000/01 TO 2004/05

The performance agreements for this financial year between the Superintendent General, myself, the Chief Director and Directors of the Transport Branch, contain as one of the objectives, the effective execution of the Batho Pele Program. The Batho Pele Programme aims to optimise the access to the services provided by Government. This Five Year Service Delivery Plan embodies the approach of the Transport Branch to meet the objectives of the Batho Pele Programme.

A "Five Year priority delivery programme : April 1999 to March 2004" was prepared during August 2000, outlining what we wanted to achieve during that five year period.

This plan, which is titled, the "**Five Year Service Delivery Plan : 2000/01 to 2004/05**" updates the previous report to provide an overview of service delivery planned for this and the next four financial years.

This Five Year Service Delivery Plan is based on the inputs provided by the management of the Branch and programme leaders into the Key Measurable Objectives Management System. I would like to thank everyone for his or her ready assistance in supplying these inputs.

I believe that the Five Year Service Delivery Plan is a major step forward in ensuring that our activities are goal orientated and structured towards achieving the Provincial Policy goals, as well as the strategic goals of the Batho Pele White Paper.

The Branch is proud of the services it has and will render during this and the ensuing financial years, and the only regret is that insufficient funding is available to optimally provide the services of which it is capable.

I trust that in the not too distant future this seemingly unattainable ideal will be achieved.

R F PETERSEN
DEPUTY DIRECTOR-GENERAL

FIVE YEAR SERVICE DELIVERY PLAN : 2000/01 TO 2004/05

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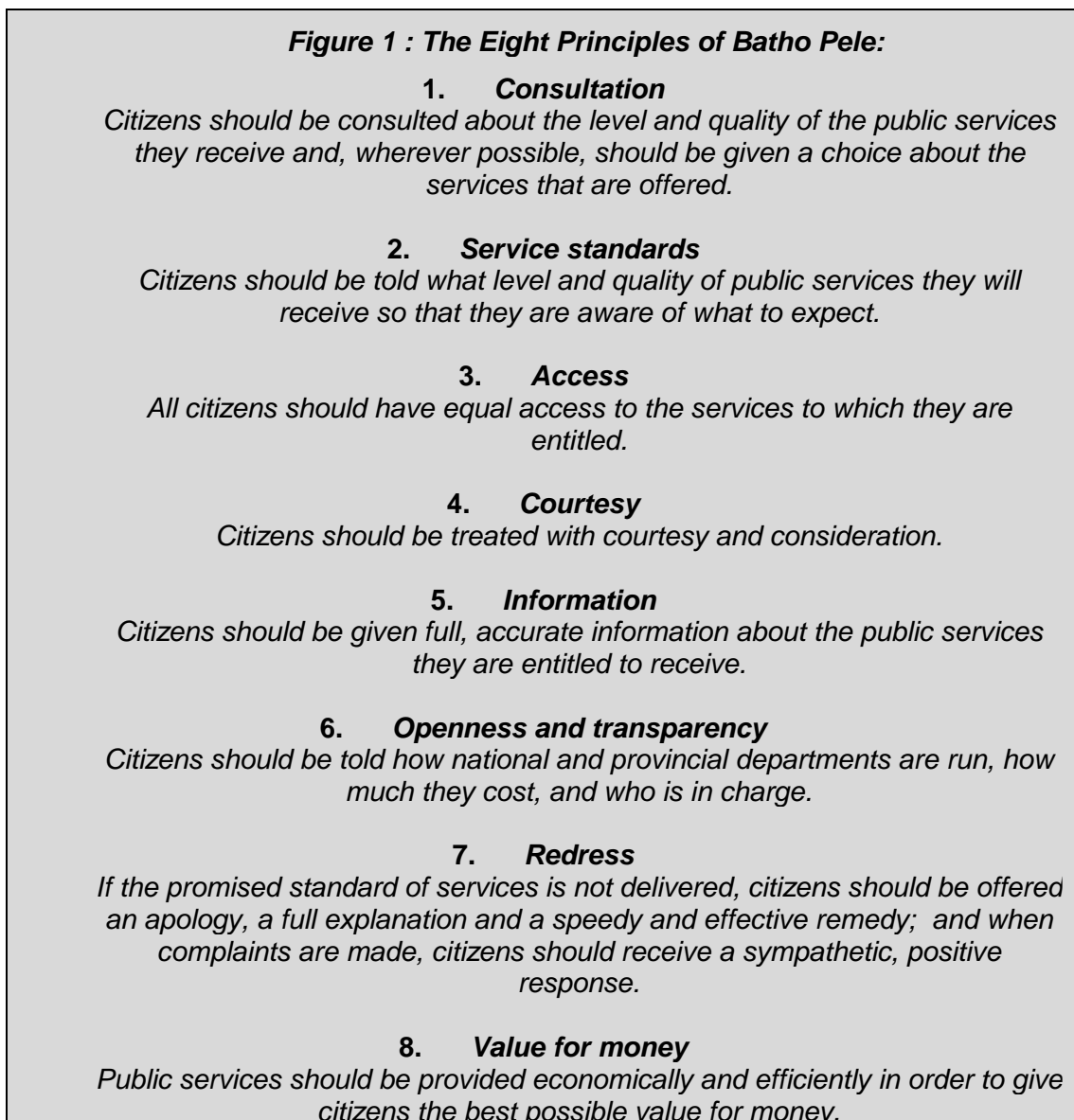
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1 ABOUT THIS SERVICE DELIVERY PLAN

1.1 The Batho Pele principles

The publication on 1 October 1997 of the White Paper on Transforming Public Service Delivery, also known as the *Batho Pele – People First* White Paper, may be seen as a watershed as it required that government institutions be re-orientated to optimise access to their services by all citizens, within the context of fiscal constraints and the fulfilment of competing needs.

The White Paper sets out the eight principles of Batho Pele, as shown in Figure 1.



Among the various policy directives contained in the White Paper is the concept of preparing a Service Delivery Improvement Programme for each department.

The Service Delivery Improvement Programme should set out, among other things:

- the existing levels of service and the proposed service standards to be adopted in the short, medium and long term;
 - how service standards will be monitored and reported on, and the management information systems which will support this;
 - the organisational and systems arrangements which will ensure standards are met;
 - the human resource training, supervision and appraisal arrangements which will ensure that staff behave in accordance with the Principles of *Batho Pele*;
 - how the department's communications systems will be improved to provide information about the type and frequency of services that customers require;
 - how a complaints systems will be developed to identify and rectify failure to delivery the promised standard to individual 'customers'; and
 - the financial management systems, which will collect data on the unit costs of, key services, in order to provide information for standard and priority setting in subsequent years.
-

1.2 The Five Year Service Delivery Plan of the Transport Branch

This report is titled "Five Year Service Delivery Plan of the Transport Branch : 2000/01 to 2004/05". It is a step towards the eventual production of a Service Delivery Improvement Programme for the Branch and it provides an overview of the services that the Transport Branch expects to deliver during this and the next four financial years.

1.3 The Key Measurable Objective Management System

To support the efforts of the Transport Branch to meet the requirements of the Batho Pele principles, the Branch has developed a Key Measurable Objective Management System (KMO Management System). This system contains detail on about 110 Key Measurable Objectives (KMO's) developed to measure service delivery in respect of the twenty-four Branch Priority Programmes. (See Chapter 2 for a detailed discussion on transport policy, strategies and programmes).

Each KMO contains:

- i. Detail on its relationship to the Branch Priority Programmes, Branch Core Strategies, Cabinet Priority Projects and Provincial Policy Goals.
- ii. Detail of the funds allocated to the KMO.
- iii. A short description of the service to be delivered by the particular KMO.
- iv. A short description of the customers of the service and their needs.
- v. The various steps that needs to be executed to achieve the aims of the KMO.

- vi. For each step the:
 - unit of measurement
 - targets for the current plus four financial year
 - performance achieved at a specified date
- vii. Explanatory notes on progress.
- viii. The name of the official responsible for keeping the KMO information up to date.

The KMO Management System has been under development since mid 1999 when Provincial Treasury first required budgetary inputs to be supported by Key Measurable Objectives. The KMO Management System will be installed on the network server of the Branch during September 2000.

The KMO Management System is by and large an information system rather than a control system and it provides input to and receives input from the following reports and actions of the Transport Branch, all produced, updated or undertaken on an annual basis:

- i. The "Five Year Service Delivery Programme", which sets out the main deliverables that could be achieved during this and the next four years, given the expected funding levels.
- ii. The "Service Delivery Plan", describing the services that the Branch aims to deliver during the current financial year.
- iii. Progress Reports, assessing how the actual service delivery measured up to the promised service delivery. These Progress Reports are structured according to Cabinet Priority Projects as well as according to Branch Core Strategies.
- iv. Inputs required by Provincial Treasury into the Budgetary Process.
- v. The "Generation of own revenue: Management Report", which is updated annually with new information, initiatives and targets.
- vi. A "Management Plan", containing a strategic plan, a summary service delivery plan, a description of the organisational structure and post establishment of the Branch, as well as a human resources plan.
- vii. The "Performance Agreements" of the management of the Transport Branch, containing objectives and targets for key outputs.

1.4 The rest of this report

The rest of this Five Year Service Delivery Plan is set out as follows:

Chapter 2 describes Provincial Policy Goals and Cabinet Priority Projects and considers how the Transport Branch can support these in terms of core strategies and priority programmes,

Chapter 3 provides an overview of transport in the provincial context and indicates provincial responsibilities in this regard,

Chapter 4 describes the vision and mission of the Transport Branch, provides detail on its organisational structure and funding,

Chapter 5 provides an overview of the main aspects of service delivery during the five years from the 2000/01 financial year to the 2004/05 financial year,

Chapter 6 summarises the various aspects of service delivery for the five financial years, and

Chapter 7 concludes with some thoughts about future service delivery.

2 ABOUT TRANSPORT POLICIES, STRATEGIES AND PROGRAMMES

2.1 Provincial Policy Goals

The Government of the Western Cape seeks to create the conditions for the improvement of the quality of life of all the people of the Province. To this end, the Provincial Government will pursue the following policy goals:

- PPG 1 To contribute to the creation of a safer environment for our people.
- PPG 2 To create an enabling environment for economic growth.
- PPG 3 To prepare the people of the Western Cape for the knowledge economy of the 21st century.
- PPG 4 To contain the spread of HIV AIDS and Tuberculosis.
- PPG 5 To empower the poor people of our Province through the provision of basic services.
- PPG 6 To improve the quality and accessibility of services provided by the Provincial Government.
- PPG 7 To protect, enhance and promote the total environment for the optimal development of our people.
- PPG 8 To maintain and improve the physical infrastructure required for the development of this Province.
- PPG 9 To bind the Province, as the gateway to Africa, ever stronger to the country and the continent.

The Transport Branch of the Department of Economic Affairs, Agriculture and Tourism supports these policy goals and believes that it can, in particular, add value to and provide deliverables relating to the majority of the above policy goals.

2.2 Contribution of Transport towards realising the Provincial Policy Goals

Transport is an essential element of daily life, and its quality impacts directly on every citizen of the Province. Mobility and accessibility are key to empowerment and economic growth. In broad terms, the contribution of transport to the realisation of the Provincial Policy Goals may be summarised as follows:

i. To contribute to the creation of a safer environment for our people.

Road accidents cause a great number of deaths on our roads. The joint efforts of the traffic engineering, road design and road maintenance components of the Branch will be utilised to create a safer environment on the roads of the Western Cape. In addition, the formalisation of the minibus-taxi industry will contribute towards a safer environment on public transport.

ii. To create an enabling environment for economic growth.

Transport is a catalyst for development and an efficient transport system is therefore essential in providing an enabling environment for economic growth. Transport, in this context, includes both the physical infrastructure and the operation thereof, which in turn includes public transport.

In addition, an efficient transport system is essential for continued growth and profitability in the manufacturing, agriculture and tourism sectors of the Province. The transport sector is also an important creator of new jobs in the transport operations industry, as well as in the construction industry.

iii. To empower the poor people of our Province through the provision of basic services.

Road construction projects create employment, transfer skills and build capacity. The Community Access Roads Programme (CARP) of the Transport Branch will be utilised to improve access roads to disadvantaged communities. During this process capacity will be built and skills transferred.

iv. To improve the quality and accessibility of services provided by the Provincial Government.

The Transport Branch delivers services over a broad spectrum to the users of transport systems. These services include, to name but a few, infrastructure provision and maintenance, vehicle licensing and registrations, public transport permits, processing of development applications and the provision of motor transport to national and provincial government departments. The quality of these services must continually be improved.

v. To protect, enhance and promote the total environment for the optimal development of our people

Through transport-related inputs into development planning and control, as well as through the control over advertising along proclaimed roads, the Transport Branch will contribute towards protecting, promoting and enhancing the environment.

vi. To maintain and improve the physical infrastructure required for the development of this Province.

The road and public transport infrastructure of the Western Cape is essential to the development of the Province. With adequate road and public transport systems, optimally maintained and improved, transportation costs are optimal and development and growth will be sustained.

vii. To bind the Province, as the gateway to Africa, ever stronger to the country and the continent.

The quality of the provincial links and services to the other provinces and to international airports and harbours is an important parameter of enhancing and establishing the gateway concept, and will be given due weight in the prioritisation of projects.

2.3 Core Strategies of the Transport Branch

To enable the Transport Branch to optimally contribute towards the Provincial Policy Goals, eight core strategies have been identified. These are as follows:

- BCS 1 Provide an enabling framework for the Transport Branch.
- BCS 2 Provide and maintain a provincial road network that is of a sufficient standard to enable goods and passengers to be transported economically.
- BCS 3 Promote the establishment of appropriate public transport systems.
- BCS 4 Improve the quality of service delivery by the Transport Branch.
- BCS 5 Empower the previously disadvantaged sector of the Province.
- BCS 6 Improve road safety and protect the provincial road network.
- BCS 7 Develop financial resources.
- BCS 8 Develop human resources.

It should be noted that the order in which these strategies are numbered is the order in which they were identified, and that the number does not indicate any priority ranking.

2.4 Branch Priority Programmes

Strategies depend on implementation programmes for their realisation and to this end the Transport Branch has identified the following priority programmes:

- BPP 11 Develop Transport legislation.
- BPP 12 Provide administrative and financial management to the Branch.
- BPP 13 Provide technical support to the Branch.
- BPP 21 Manage and administer the provincial road network effectively, with special emphasis on the environment.
- BPP 22 Progressively eradicate the backlog in road maintenance and maintain the provincial road network to an adequate level.
- BPP 23 Improve the road infrastructure of the Province where economically justified, with special emphasis on links to other provinces and Namibia.
- BPP 24 Prepare an implementation plan for toll roads.
- BPP 31 Promote the provision of public transport in the Cape Metropolitan Area.

- BPP 32 Administer the bus subsidy system and manage the tendered contract transport system.
- BPP 33 Manage the minibus-taxi formalisation process.
- BPP 34 Promote the establishment of a Metropolitan Transport Authority, if found viable.
- BPP 35 Promote the provision of rural public transport.
- BPP 41 Establish a suitable structure for the Transport Branch.
- BPP 42 Develop the service ethos of the Branch.
- BPP 43 Improve the quality of service delivery in the provision of government motor transport.
- BPP 51 Promote the involvement of SMME's in road construction and maintenance contracts.
- BPP 52 Promote the involvement of SMME's in public transport contracts.
- BPP 53 Create employment and transfer skills through road construction.
- BPP 54 Improve access roads to disadvantaged communities, and in so doing, build capacity.
- BPP 61 Manage the overloading of heavy vehicles
- BPP 62 Establish a Traffic Accident Bureau.
- BPP 63 Improve road safety through road improvements.
- BPP 64 Improve the operational safety of the N1.
- BPP 71 Develop the generation of own revenue.
- BPP 81 Develop human resources.

It should be noted that the first digit of the programme number refers to the Branch Core Strategy and the second digit is the number of the Branch Priority Programme within the specific Branch Core Strategy.

2.5 Cabinet Priority Projects

The Provincial Cabinet has identified the following eight priority projects for Transport:

- CPP 1 Provision and maintenance of transport infrastructure.
 - CPP 2 Improvements to the operational safety of the N1.
 - CPP 3 Prepare an implementation plan for toll roads.
 - CPP 4 Generation of own income.
 - CPP 5 Promote the establishment of appropriate public transport system.
 - CPP 6 Manage the establishment of a Metropolitan Transport Authority.
 - CPP 7 Promotion of SMME's.
 - CPP 8 Promotion of Road Safety.
-

2.6 Hierarchical relationships

In the previous paragraphs policy goals, core strategies, priority programmes and priority projects were identified. The hierarchical structural relationships between these may be described as follows:

- A Provincial Policy Goal may be supported by a number of Branch Core Strategies.
- A Branch Core Strategy may support more than one Provincial Policy Goal.
- A Branch Core Strategy may be supported by more than one Branch Priority Programme.
- A Branch Priority Programme supports only one Branch Core Strategy.

The hierarchical structural relationships between these are shown in Figure 2.1.

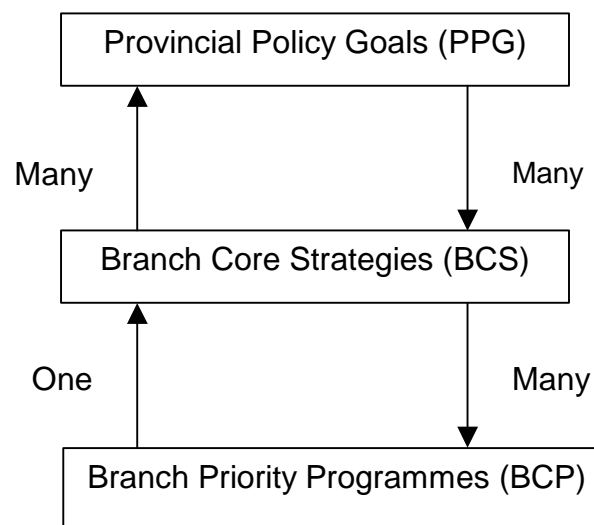


Figure 2.1 : Hierarchical structural relationships

In order to understand the inter-relationships and hierarchical connections, Figures 2.2 and 2.3 were prepared. These figures have as their basic point of departure the Branch Core Strategies. The figures then show the upward linkages to the Provincial Policy Goals, and the downward linkages to the Branch Priority Programmes. The Cabinet Priority Projects are also shown in these two figures.

2.7 About Service Delivery

It is meaningful to discuss service delivery by the Transport Branch in terms of the deliverables within each Branch Priority Programme. These deliverables are termed “Branch Key Measurable Objectives” and each has an objective, that is measurable, to be achieved. Each also has a specific set of customers, whose needs are to be determined before service delivery can be relevant. Chapter 5 of this report considers this service delivery in detail.

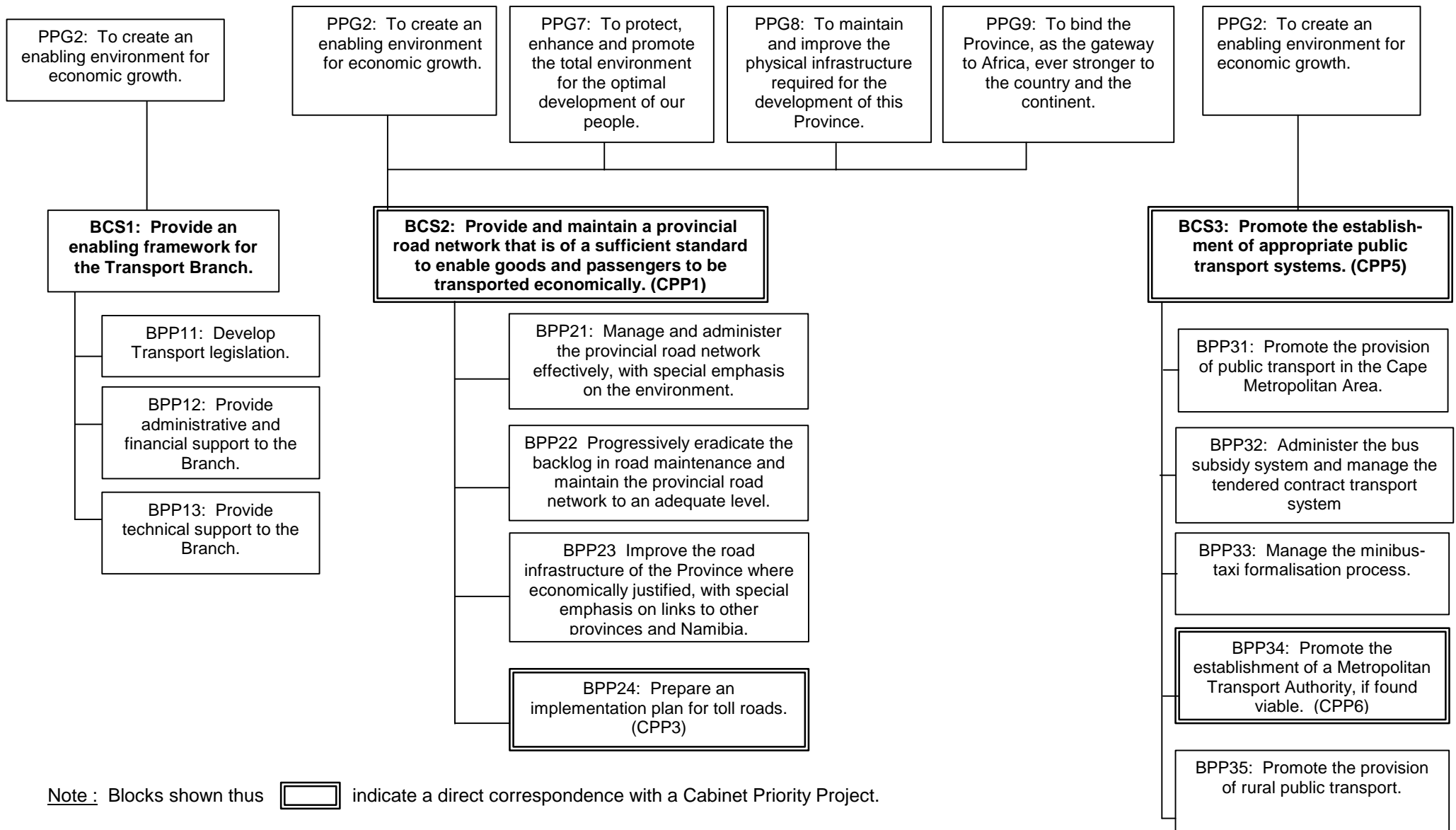
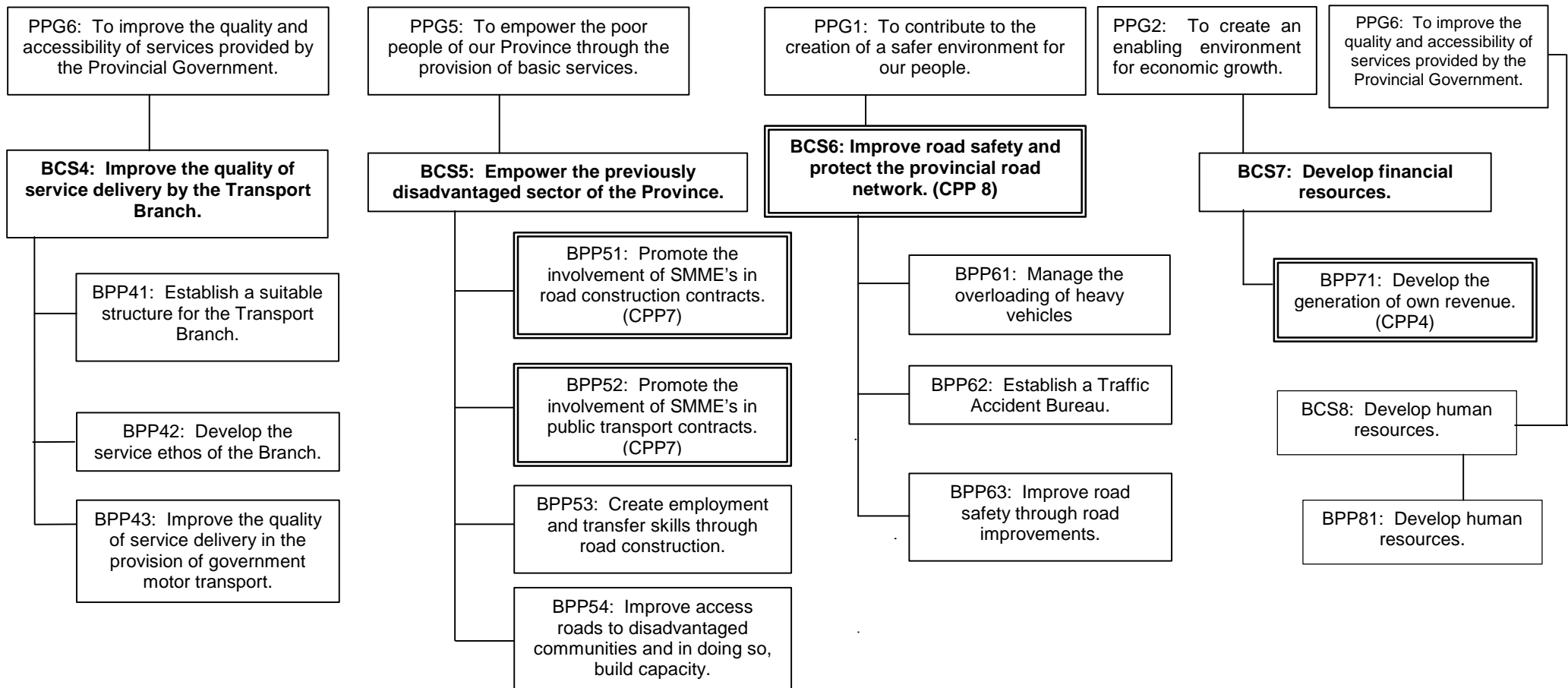


Figure 2.2 : Hierarchy of goals, core strategies and priority programmes



Note : Blocks shown thus indicate a direct correspondence with a Cabinet Priority Project.

Figure 2.3 : Hierarchy of goals, core strategies and priority programmes

3 ABOUT TRANSPORT

3.1 Overview of transport modes

The transport system of the province is a complex interaction between infrastructure providers, operators of transport services, users of transport services or infrastructure and regulatory bodies and authorities. Whereas many classification systems may and have been devised, it is believed most appropriate for the purposes of this report to discuss transport in terms of land transport, air transport and maritime transport and where appropriate to refer to the interfaces between these.

3.2 Land based transport

Land based transport is best subdivided into two categories, viz road-based transport and rail based transport. Each of these is then further subdivided into private transport, freight transport and public transport.

i. Road based transport

Road based transport relies on the road and street networks of the Province. These road and street networks are provided and maintained by the three spheres of government, as follows:

- National roads are provided and maintained by the SA National Roads Agency Limited, which is an independent company, with the national Minister of Transport as the sole shareholder.
- The Provincial Administration is responsible for proclaimed provincial roads, consisting of Trunk Roads, Main Roads, Divisional Roads and Minor Roads. It should be noted that the District Municipalities as agents of the Provincial Administration maintain the latter three classes of provincial roads. In the Cape Metropole municipalities as agents of the Provincial Administration maintain some proclaimed roads.
- Streets and proclaimed municipal main roads in urban areas are provided and maintained by the particular local authority. Proclaimed municipal main roads are subsidised by the Provincial Administration.

Freighting companies, private movers of freight, private motorists as well as road based public transport, rely on these roads and streets for their mobility.

Road based public transport consists of three main groupings, public bus transport, mini-bus taxis and metered taxis.

Currently public bus transport receives a subsidy, which is provided by the national Department of Transport and administered by the Transport Branch. To operate legally, each road based public transport vehicle needs a permit, which is issued by the Local Road Transportation Board; as from 1 December 2000, operating licences will be issued by the Provincial Licencing Board.

ii. Rail based transport

TRANSNET Limited (TRANSNET) plays a key role in the provision of rail based transport. TRANSNET is a wholly state owned company and has several operational divisions. Rail based transport is best considered in terms of freight transport and commuter transport.

- Spoornet provides freight transport, which is an operational division of TRANSNET.
- Rail commuter transport is provided by the SA Commuter Rail Corporation (SARCC), which is a parastatal company. The SARCC has contracted Metrorail to physically operate the commuter rail services in the various metropolitan areas. Metrorail is an operational division of TRANSNET.

3.3 Air based transport

Cape Town International Airport, as well as the George Airport, is managed by the Airports Company South Africa, a parastatal company. Navigational services are provided by the Air Traffic Navigational Services Company Ltd, also a parastatal company. Air transport itself is provided by private airline companies, including South African Airways, which is an operational division of TRANSNET. The South African Civil Aviation Authority, an agency of the State, is charged with promoting, regulating and enforcing civil aviation safety and security standards.

Other airports are either privately owned or provided by the local authority.

3.4 Maritime transport

The major ports in the Province, viz Saldanha, Cape Town and Mossel Bay are managed by PORTNET, an operational division of TRANSNET. Other smaller ports are managed by the National Department of Public Works. The SA Maritime Safety Authority, an agency of the State, is tasked with ensuring safety of life and property at sea, preventing pollution of the sea by ships, and promoting South Africa as a maritime nation. Transport by sea is undertaken by vessels owned by the private sector.

3.5 Interfaces between transport modes

Airports and maritime ports are well known as interfaces between air and land transport and sea and land transport respectively.

Railway stations are also well known as an interface between rail and road transport. Railway stations are managed either by Metrorail or Spoornet, depending on whether the station serves commuters, or freight transport.

Less well known are the interfaces between the public transport modes and their passengers. Examples of such interfaces are taxi ranks near stations, bus termini, etc. These are provided and managed by the local authority in whose area of jurisdiction they are situated. In the case of the Cape Metropolitan Area, financial assistance is provided by the Cape Metropolitan Transport Fund, to which the Transport Branch contributes annually.

3.6 Responsibilities of the Transport Branch

As seen in the previous paragraphs, transport is a very complex service, involving a great number of authorities, each with their own functions. The Constitution of the Republic of South Africa, 1996, provides for the following transport related competencies:

Areas of concurrent national and provincial legislative competence (Schedule 4 of the Constitution)

- Airports other than international and national airports
- Public transport
- Road traffic regulations
- Vehicle licensing
-

The following national Acts impact on the activities of the Branch:

- National Road Traffic Act, 1989 (Act 29 of 1989)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- National Land Transport Transition Act, 2000 (Act 22 of 2000)

Area of exclusive provincial legislative competence (Schedule 5 of the Constitution)

- Provincial roads and traffic

During 1996 the following former National Acts were devolved to the Province:

- the Urban Transport Act, 1977 (Act 78 of 1977),
- the Road Transportation Act, 1977 (Act 74 of 1977),
- the Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940), as amended, and
- the Road Safety Act, 1972 (Act 9 of 1972).

The Provincial Legislature has, since 1996, promulgated the following Acts:

- Western Cape Road Transportation Act Amendment Law, 1996 (Law 8 of 1996)
- Western Cape Road Transportation Act Amendment Act, 2000 (Act 7 of 2000)
- Western Cape Road Traffic Act, 1998 (Act 12 of 1998)
- Western Cape Toll Roads Act, 1999 (Act 11 of 1999)

In addition, the Cape Roads Ordinance, 1976 (Ordinance 19 of 1976) also empowers the Transport Branch in respect of its roads function.

Under current legislation the Transport Branch thus has the following main responsibilities:

- i. Developing transport policy and provincial transport legislation.
- ii. Facilitating metropolitan transport planning.
- iii. Providing, maintaining and managing proclaimed roads in the Province.
- iv. Vehicle licensing.
- v. Planning for and facilitating of road based public transport, which includes managing the taxi restructuring and formalisation process.
- vi. Promotion of road safety.

These responsibilities will be considered in detail in the rest of this report.

4 ABOUT THE TRANSPORT BRANCH

4.1 Vision and Mission of the Branch

Vision of the Department

In support of the Government of the Provincial Administration : Western Cape, the Department of Economic Affairs, Agriculture and Tourism has formulated its vision as follows:

A dynamic world-class economy to the just benefit of all the citizens of the Western Cape.

Vision of the Branch

The Western Cape Provincial Transport Policy was published in June 1997. The main thrust of this policy is summarised in the vision statement as contained therein:

An integrated, accessible, well managed and maintained transport system throughout the Western Cape, which is recognised as making efficient use of resources and being socially just, in a way that advances broader developmental aims and objectives.

Through consultation within the Branch and in support of the vision of the Department, the vision of the Transport Branch has been formulated as:

The best transport system for all.

Mission of the Branch

The 1997 Western Cape Provincial Transport Policy contained an extensive mission statement:

To utilise available knowledge, skills and competence to advise and assist transport authorities throughout the Western Cape to realise their aims and objectives by:

- *promoting a unified transport culture and ethic which is characterised by excellence and professional competence and which respects and is responsive to broader public needs and requirements;*
- *ensuring that appropriate capacity and capability is established in all transport authorities so that they become fully competent to fulfil assigned transport roles and functions;*
- *guiding and informing all planning authorities to ensure that the products of strategic planning initiatives meet declared provincial standards and requirements; and*
- *defining minimum acceptable operational standards and requirements to which the various aspects of the transport system should conform.*

Through consultation within the Branch and with the aim of producing a concise mission statement, the mission of the Transport Branch has been defined as:

Provide, manage and maintain a safe and economically viable transport system.

4.2 Current structure of the Transport Branch

The current structure of the Transport Branch is shown in Figure 4.1. The functions of each directorate are largely reflected in the title of the directorate and these are discussed in detail in Chapter 5.

The Transport Branch consists of a Head Office, located at 9 Dorp Street, Cape Town and three District Roads Engineer's offices in Paarl, Ceres and Oudtshoorn.

In addition to these facilities, there are the following:

- A materials laboratory in Cape Town
- The Kraaifontein Construction Unit
- The Government Garage in Cape Town
- A mechanical workshop in Bellville
- A satellite office in Goodwood, where the following are located:
 - Provincial Taxi Office
 - Local Road Transport Board

The Transport Branch is assisted by the five District Municipalities, who act as agents of the Transport Branch for the maintenance of provincial main, divisional and minor roads. Some municipalities in the Cape Metropolitan Area maintain proclaimed provincial main roads as agents of the Transport Branch.

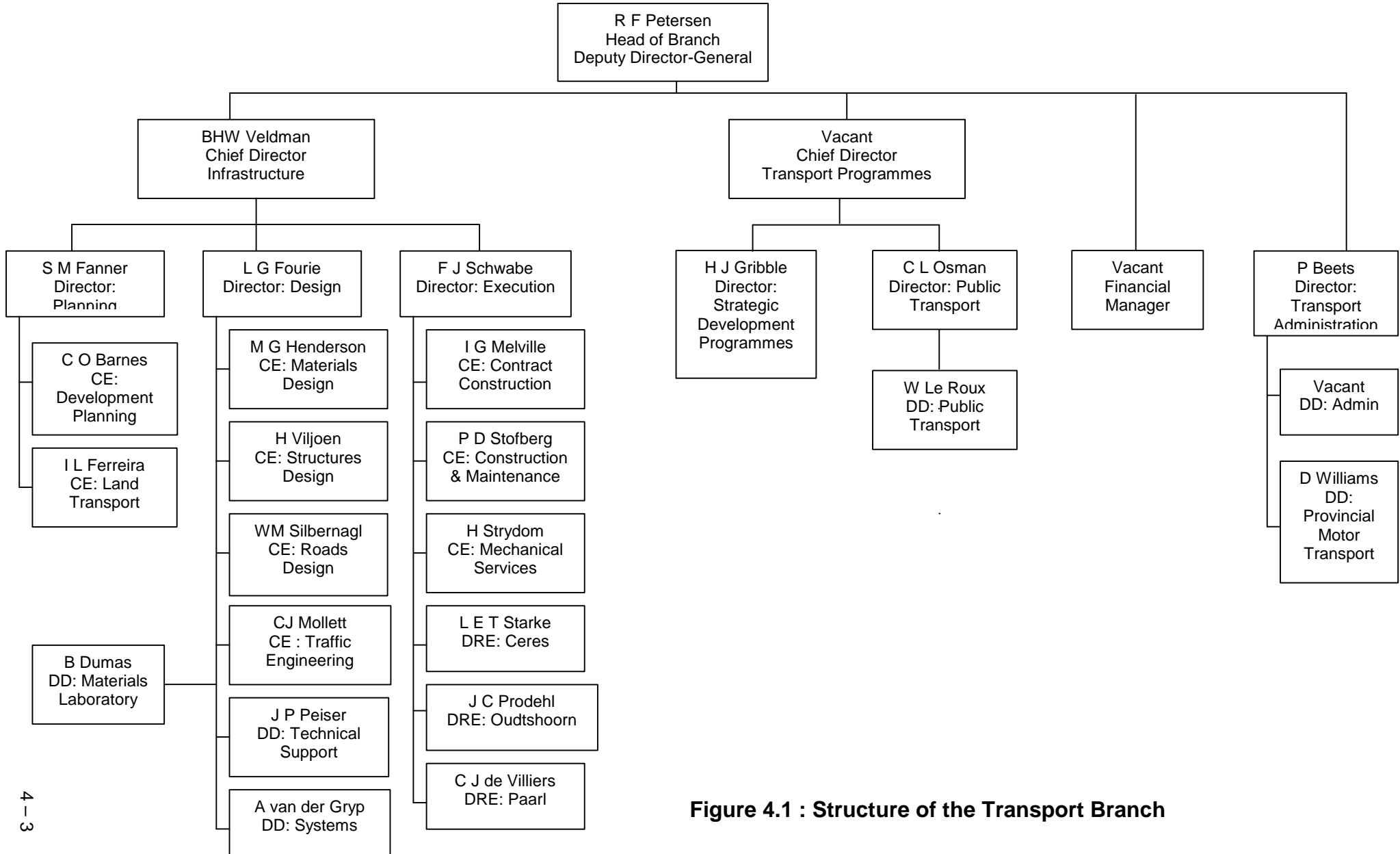


Figure 4.1 : Structure of the Transport Branch

4.3 Consultative and management structures

The management structure of the Branch, showing its relationship with the Provincial Minister of Transport, Sport and Recreation and with the Head of the Department of Economic Affairs, Agriculture and Tourism, is illustrated in Figure 4.2.

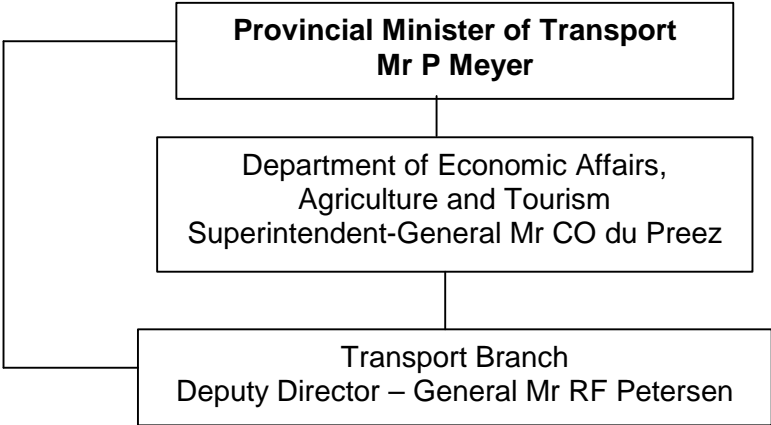


Figure 4.2 : Management structure of the Transport Branch

The Provincial Minister of Transport consults with the national and other provincial Ministers of Transport on the Ministerial Conference of Ministers of Transport (MINCOM). MINCOM is supported by the Committee of Land Transport Officials (COLTO), which consists of the Heads of the transport components of the various provinces, as well as the Director General of the national Department of Transport. This structure is shown in Figure 4.3.

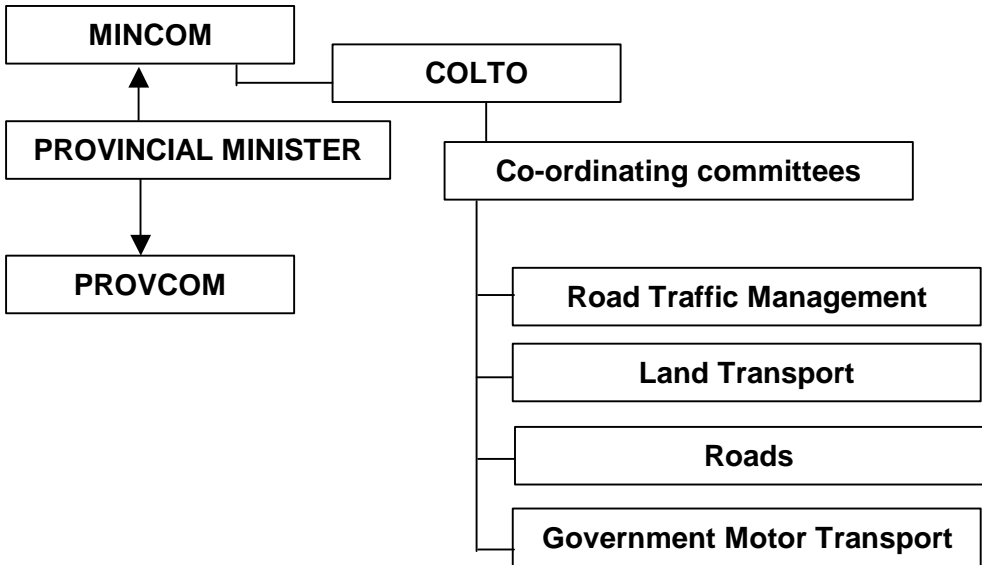


Figure 4.3 : The MINCOM Structure

PROVCOM is the provincial equivalent of MINCOM, and is a committee of political heads of provincial and local government authorities that are involved with transport. PROVCOM is chaired by the Provincial Minister of Transport.

PROVCOM is supported by PROVTECH, which is a provincial committee of officials from provincial and local authorities involved in transport. Its main purpose is to facilitate liaison and co-operation between the second and third spheres of government in respect of transport matters. PROVTECH is supported by several co-ordinating committees, as shown in Figure 4.4.

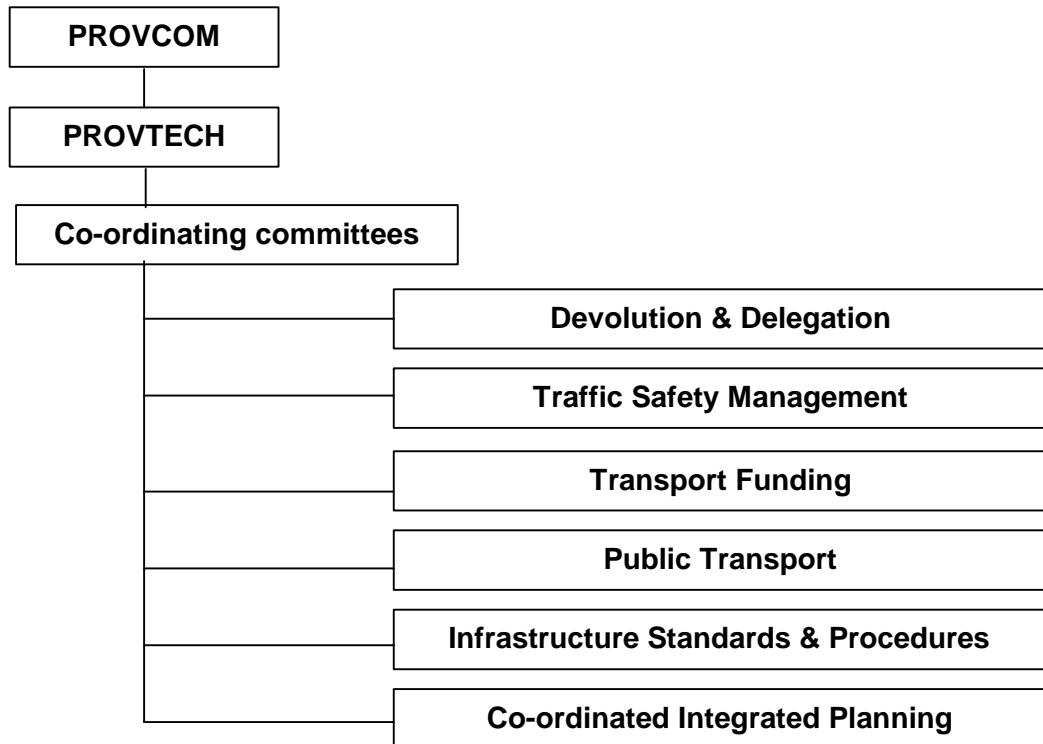


Figure 4.4 : The PROVCOM structure

4.4 The road network and its funding needs

The provincially proclaimed network consists of the following:

- A total of 16948 kms of Trunk, Main and Divisional roads, of which 6286 kms are surfaced and all of which must be maintained.
- About 21000 kms of Minor roads, which may be maintained. These roads are, due to funding limitations, only maintained where such maintenance is necessitated due to high traffic volumes.

Using conservative unit rates of R2.0 million per km of surfaced roads, R0.75 million per km of gravel roads and R0.2 million per km of minor roads, the total asset value of the provincial road network is about R25 billion.

Using the often assumed minimum maintenance need of 2%, implying that an asset is replaced every 50 years, the asset valuation suggests that about R500 million, in 2000 prices, should be spent annually, just to maintain the provincial road network. This is a very broad approach and the following paragraphs discuss the detailed methods the Branch applies to estimate the funding needs.

Routine maintenance includes, inter alia, the blading of gravel roads, minor bridge rehabilitation, grass cutting, roadmarking and traffic signs maintenance, etc and is undertaken as follows:

- a. for trunk roads – by the three District Roads Engineers;
- b. for other rural roads – by the five District Municipalities, who act as agents of the Administration; and
- c. for certain proclaimed provincial main roads in the Cape Metropolitan Area – the relevant municipality.

Through periodic inspection by experienced personnel the backlog and the annual deterioration in respect of routine maintenance are determined. If these results are combined with the funding that could be allocated to routine maintenance, Tables 4.1 (a) and 4.1 (b) may be calculated. Table 4.1(a) shows that, due to funding limitations the Transport Branch can, during the 2000/01 financial year, only meet about 34% of the maintenance needs of unsurfaced roads. This situation is expected to deteriorate to about 23% of the need by the year 2004/05.

Similarly, Table 4.1(b) shows that during the 2000/01 financial year, only about 48% of the need for routine maintenance on surfaced roads can be met. This situation is expected to improve to a level of 60% of needs met by the year 2004/05.

Due to the traffic volumes using gravel roads and due to climatic conditions, the gravel surface erodes and it should periodically be replaced with new gravel. Regular surveys of gravel road condition are undertaken and used in sophisticated management models administered by the Directorate Design. The results of these models, using the expected level of expenditure on regravelling as input, are shown in Table 4.1(c).

From this table it follows that the Branch will, for the foreseeable future, only be able to meet about 7% of the need for regravelling of gravel roads. This is largely due to the backlog of about R487 million that has built up through years of shortages in road funding. This deteriorating position is borne out by the fact that the latest surveys show that in 1997 only about 30% of all gravel roads had a gravel thickness of less than 50 mm, which is considered the minimum required gravel thickness. By 1999 this percentage has risen to 65%.

Annual visual condition surveys of the surfaced road network are carried out by trained assessors. A system of rating the degree of various distresses is used, in which cracks, rutting, deformation, ravelling, etc., are recorded and classified. Visual surveys are complemented by mechanical methods to measure the roughness of roads. A sophisticated modelling system known as dTIMS then utilises the information on the condition of roads, suggests remedial maintenance measures and provides cost implications for a variety of scenarios. Prediction modelling assesses what the condition of any particular road is likely to be in the future and the dTIMS system provides future remedial actions and cost estimates.

From the output of these models and the expected funding levels, Table 4.1(d) was calculated. This table shows, that with the exception of 2000/01 and 2001/02, only about 10% of the estimated need for reseal, rehabilitation, reconstruction and upgrading of surfaced roads can be met. Again, this position is the result of past under-funding of roads.

MINIMUM STANDARDS SCENARIO

**(a) Routine maintenance of unsurfaced roads
(amounts in R million)**

Year	Backlog at start of year	Funding applied	Deterioration during year	Backlog at end of year	% need addressed
99/00	92	37	70	125	40%
00/01	125	43	70	152	34%
01/02	152	43	70	179	28%
02/03	179	47	70	202	26%
03/04	202	50	70	222	25%
04/05	222	50	70	242	23%

**(b) Routine maintenance of surfaced roads
(amounts in R million)**

Year	Backlog at start of year	Funding applied	Deterioration during year	Backlog at end of year	% need addressed
99/00	124	63	80	141	51%
00/01	141	68	80	153	48%
01/02	153	74	80	159	48%
02/03	159	82	80	157	52%
03/04	157	89	80	148	57%
04/05	148	89	80	139	60%

**(c) Regravel of gravel roads
(amounts in R million)**

Year	Backlog at start of year	Funding applied	Deterioration during year	Backlog at end of year	% need addressed
99/00	461	20	46	487	4%
00/01	487	35	20	472	7%
01/02	472	29	44	487	6%
02/03	487	32	29	485	6%
03/04	485	34	23	473	7%
04/05	473	34	28	467	7%

**(d) Upgrade, Reconstruct, Rehabilitate and Reseal of surfaced roads
(amounts in R million)**

Year	Backlog at start of year	Funding applied	Deterioration during year	Backlog at end of year	% need addressed
99/00	486	51	107	542	10%
00/01	542	199	132	475	37%
01/02	475	94	172	553	20%
02/03	553	78	209	684	14%
03/04	684	63	237	858	9%
04/05	858	38	209	1029	4%

TABLE 4.1 : BACKLOGS IN ROAD MAINTENANCE, REHABILITATION, RECONSTRUCTION AND UPGRADING

The years 2000/01 and 2001/02 show percentages of needs met of 37% and 20% respectively, which is considerably better than the needs met for other years. This position is a result of the additional R16 million, from Departmental revenue, allocated to roads for 2000/01, as well as the once-off R79 million allocation, from the Casino Licence fee revenue in 1999/00, which was rolled over to the 2000/01 financial year.

It should be stressed that the above estimates of need are based on what is required to improve the road network to the minimum acceptable standard.

Should the "optimum" situation be striven for, where the sum of infrastructure costs and vehicle operating costs would be at a minimum, the needs would be much higher as a considerably higher level of infrastructure provision and maintenance would be required.

For instance, it was estimated that the backlog in rehabilitation of roads to achieve such an "optimal" situation, currently stands at R2.3 billion, which is about four times the current backlog to achieve minimum acceptable standards, shown in Table 4.1(d).

A report, titled "Strategic Analysis for optimal fund allocation and budget levels", dated May 2000" has been prepared by the Transport Branch, showing the network condition and related needs in detail.

In that report it is shown that at current levels of investment in roads, the average vehicle operating cost will increase from R2.14 per kilometre to R2.17 per kilometre in 10 years time. At an average of 10 billion vehicle kms per year travelled on the provincial road network, this seemingly small increase represents additional road user costs of about R300 million per year.

4.5 Funding needs for Transport

From the results of these analyses and from a consideration of other needs within the Transport Branch, an estimate of the annual transport funding required was prepared, as shown in Table 4.2. At current prices about R750 million per annum would be required to perform the Transport function. However, should the Branch be required to effectively implement and support the accepted Provincial policy of "Public Transport First", a further R300 million per annum would be needed, bringing the total funding need to about R1050 million per annum.

4.6 The funding levels of the Transport Branch

Table 4.3 shows the Medium Term Expenditure Framework budgets for the current year, as well as for the next three years, the expected allocations for 2004/05, as well as the estimated funding needs for 2000/01.

When the funding needs, as shown in Table 4.1, are compared to the funding voted for 2000/01, the following conclusions may be drawn:

- i. The funding allocated during the 2000/01 financial year to Sub-programme 1 : Roads of Vote 10 : Programme 2 : Transport (R429 million), is only about 65% of the funding needed. (R676 million).

Subprogramme 1 : ROADS		676
1. Technical Support Services	60	
2. Construction	294	
Road upgrading/new facilities	35	
Rehabilitation and reconstruction	197	
Local access roads	9	
Rural PT infrastructure	5	
Flood damage	30	
Road safety improvements	8	
Local authorities	10	
3. Maintenance	265	
Reseal	40	
Regravel	45	
Routine maintenance gravel roads	70	
Routine maintenance surfaced roads	80	
Contract maintenance	30	
4. Public Transport	55	
5. Strategic Development Programmes	2	
6. Not used	0	
7. Augment Roads Capital Account	0	
Subprogramme 2 : TRANSPORT ADMINISTRATION		74
1. Motor Vehicle Administration	60	
2. Specialist Support Services	14	
3. Provincial Motor Transport	0	
TOTAL TRANSPORT FUNDING NEEDS		750

TABLE 4.2 : ESTIMATE OF ANNUAL TRANSPORT FUNDING NEEDS (2000/01)
(Values are in R millions)
(excluding Traffic Services)

ITEM	Financial year					Estimated funding need 2000/01
	2000/01 (see note)	2001/02 MTEF	2002/03 MTEF	2003/04 MTEF est	2004/05 estimate	
Subprogramme 1 : ROADS	R 429,026,000	R 312,048,000	R 314,338,000	R 314,338,000	R 314,338,000	R 676,000,000
1. Technical Support Services	R 45,892,000	R 46,514,000	R 48,861,000	R 48,861,000	R 48,861,000	R 60,000,000
2. Construction	R 142,025,000	R 68,698,000	R 44,476,000	R 44,476,000	R 44,476,000	R 294,000,000
3. Maintenance	R 229,898,000	R 185,585,000	R 208,950,000	R 208,950,000	R 208,950,000	R 265,000,000
4. Public Transport	R 8,885,000	R 9,450,000	R 10,120,000	R 10,120,000	R 10,120,000	R 55,000,000
5. Strategic Development Programmes	R 2,325,000	R 1,800,000	R 1,930,000	R 1,930,000	R 1,930,000	R 1,999,000
6. Not used	R 0	R 0	R 0	R 0	R 0	R 0
7. Augment Roads Capital Account	R 1,000	R 1,000	R 1,000	R 1,000	R 1,000	R 1,000
Subprogramme 2 : TRANSPORT ADMINISTRATION	R 69,508,000	R 78,002,000	R 81,569,000	R 81,569,000	R 81,569,000	R 74,000,000
1. Motor Vehicle Administration	R 55,691,000	R 63,604,000	R 68,452,000	R 68,452,000	R 68,452,000	R 60,000,000
2. Specialist Support Services	R 13,816,000	R 14,397,000	R 13,116,000	R 13,116,000	R 13,116,000	R 13,999,000
3. Provincial Motor Transport	R 1,000	R 1,000	R 1,000	R 1,000	R 1,000	R 1,000
TOTAL	R 498,534,000	R 390,050,000	R 395,907,000	R 395,907,000	R 395,907,000	R 750,000,000
"Pure" road funding	R 417,816,000	R 300,798,000	R 302,288,000	R 302,288,000	R 302,288,000	R 619,001,000

Note: The amounts shown for 2000/01 include R37 million rolled over from 1999/00, plus R36 million from the additional revenue fund, plus a special allocation of R28.085 million for the repair of flood damage.

TABLE 4.3 : SUMMARY OF MTEF ALLOCATIONS FOR VOTE 10 PROGRAMME 3 : TRANSPORT
(as on 18 December 2000)

- ii. The funding expected to be allocated to Sub-programme 1 : Roads of Vote 10 : Programme 2 : Transport, during the period 2001/02 to 2004/05 (of the order of R315 million per year) is only about 47% of the funding needed. (R676 million in 2000/01 prices).
- iii. The funding for the Public Transport element of Sub-programme 1 : Roads is only about 15% of the funding needed.
- iv. The funding for Sub-programme 2 : Transport Administration is adequate.

When service delivery is evaluated, these important funding realities should always be borne in mind.

4.7 Conclusion

The shortfall in transportation funding is most critical in the roads sector, where the typical annual shortfall between need and allocation is estimated at R330 million. This shortfall is almost identical to the future excess road user costs of R300 million per year, which will be incurred due to vehicles having to travel on inadequate roads.

This result brings to mind the following saying, accredited to the International Road Federation:

**You pay for good roads whether you have
them or not.**

5 OVERVIEW OF THE MAIN ASPECTS OF SERVICE DELIVERY : 2000/01 TO 2004/05

Service delivery by the Transport Branch during the five year period consisting of the current plus the next four financial years, will be described in terms of the eight Branch Core Strategies which are:

BCS1 Provide an enabling framework for the Transport Branch

BCS2 Provide and maintain a provincial road network that is of sufficient standard to enable goods and passengers to be transported economically

BCS3 Promote the establishment of appropriate public transport systems

BCS4 Improve the quality of service delivery by the Transport Branch

BCS5 Empower the previously disadvantaged sector of the Province by means of transport projects

BCS6 Improve road safety

BCS7 Develop the financial resources of the Transport Branch

BCS8 Develop the human resources of the Transport Branch

5.1 BCS 1 : Provide an enabling framework for the Transport Branch

This core strategy is supported by three Branch Priority Programmes:

BPP11 Develop Transport legislation

BPP12 Provide administrative and financial management to the Branch

BPP13 Provide technical support to the Branch

Service delivery during the five year period will be discussed in terms of these Branch Priority Programmes.

5.1.1 BPP11: Develop Transport Legislation

The following Provincial Legislation currently mandates the Transport Branch:

- the Cape Roads Ordinance, 1976 (Ordinance 19 of 1976),
- the Western Cape Road Transportation Act Amendment Law, 1996 (Law 8 of 1996), and
- the Western Cape Road Traffic Act, 1998 (Act 12 of 1998).
- Western Cape Road Transportation Act Amendment Act, 2000 (Act 7 of 2000)
- Western Cape Road Traffic Act, 1998 (Act 12 of 1998)
- Western Cape Toll Roads Act, 1999 (Act 11 of 1999)

During 1996 the following former national acts were devolved to the Province:

- the Urban Transport Act, 1977 (Act 78 of 1977),
- the Road Transportation Act, 1977 (Act 74 of 1977),
- the Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940), as amended, and
- the Road Safety Act, 1972 (Act 9 of 1972).

Further to the Constitution, Act 108 of 1996, several transport functions that were previously the legislative responsibility of National Government, were devolved to the provinces.

National and Provincial transport policy, released in White Papers in 1996 and 1997 respectively, led to significant shifts in the strategy for transforming transport and public transport, and the manner in which such transport should be administered.

Consequently, it has become necessary both at national and provincial levels to replace previous legislation with new legislation. At national level, public transport matters are to be handled in terms of the National Land Transport Transition Act, 2000 (Act 22 of 2000), while national road management matters are encompassed in the SA National Roads Agency Act, 1998 (Act 7 of 1998).

The Transport Branch has decided to develop a further set of four Acts, which in total will deal with the various aspects of transport and which would also replace the Cape Roads Ordinance 1976 (Ordinance 19 of 1976), as follows:

- Western Cape Transport Administration and Planning Act
- Western Cape Transport Regulatory Act
- Western Cape Road Management Act
- Western Cape Road Traffic Safety Act

The Western Cape Transport Administration and Planning Bill, the Transport Regulatory Bill and the Road Management Bill are completed in draft form. The National Land Transport Act, 2000 (Act 22 of 2000), which has been assented to by the State President, will come into effect on 1 December 2000. This will now enable the further development of these three Draft Bills. It is expected that the first two Acts could be finalised by the middle of 2001. The Road Management Act is expected to be finalised during the 2002/03 financial year.

The Western Cape Road Traffic Safety Bill awaited the implementation of the National Road Traffic Act (1996), which was promulgated on 1 August 2000. It, in addition, awaits the implementation of the Administrative Adjudication of Road Traffic Offences Act (1998) and the Road Traffic Management Corporation Act (1999).

The Provincial Parliament approved the Toll Roads Bill on 23 November 1999 and the Western Cape Toll Roads Act, 1999 (Act 11 of 1999) was published on 10 December 1999. The Draft Western Cape Toll Roads Policy, as required by Article 15 of the Toll Roads Act, was published during February 2000 with the closing date for comments being 30 April 2000. The Regulations provided for in Article 16 of the Act are currently being finalised. The Policy on Toll Roads will be finalised and published before the end of the 2000/01 financial year. The Regulations on Toll Roads are expected to be finalised and published by mid 2001, whereafter the Premier could bring the Act into operation by proclamation in the Provincial Gazette.

In conclusion, it is expected that the necessary Provincial legislation dealing with Transport should be finalised and implemented within the five year period under consideration.

5.1.2 BPP12: Provide administrative and financial management to the Branch

The provision of administrative and financial management to the Branch is an ongoing process. Through improvements to service delivery it is planned to raise the level of satisfaction with these services from the current 75% to about 90% by the end of the 2004/05 financial year.

5.1.3 BPP13: Provide technical support to the Branch

The provision of technical support services to the Transport Branch is also an ongoing task. Through improvements to service delivery it is planned to raise the level of satisfaction with these services from the current 75% to about 90% by the end of the 2004/05 financial year.

5.2 BCS 2 : Provide and maintain a provincial road network that is of a sufficient standard to enable goods and passengers to be transported economically

This core strategy is supported by four Branch Priority Programmes:

BPP21 Manage and administer the provincial road network effectively, with special emphasis on the environment

BPP22 Progressively eradicate the backlog in road maintenance and maintain the provincial road network to an adequate level

BPP23 Improve the road infrastructure of the Province where economically justified, with special emphasis on links to other Provinces and Namibia

BPP24 Prepare an implementation plan for toll roads

Service delivery during the five year period will be discussed in terms of these Branch Priority Programmes.

5.2.1 BPP21 : Manage and administer the provincial road network effectively, with special emphasis on the environment

The management and administration of the provincial road network consists of a number of actions, the more important being:

- Road network planning
- Management of road accesses and wayleaves
- Road proclamations
- Preparation of joint venture agreements
- Evaluate rezoning and sub-division applications in terms of their effect on the road network
- Control over advertising in rural areas
- Environmental input assessments for road projects

- Procedures to deal with unsolicited offers
- Liaison with the CMC as the Core City of the Cape Metropolitan Area in respect of urban transport planning

These tasks are all of an ongoing nature.

5.2.2 BPP22 : Progressively eradicate the backlog in road maintenance and maintain the provincial road network to an adequate level

The maintenance of the provincial road network is the largest task the Transport Branch performs and consumes about 60% of the allocation to Sub-programme 1 : Roads. In this effort the Branch is assisted by the three District Roads Engineer's offices, one in Paarl, one in Ceres and one in Oudtshoorn. The Transport Branch is further assisted by the five District Municipalities in the Province, who act as agents of the Transport Branch, in the maintenance of main roads, divisional roads and minor roads.

Road maintenance consists of the following actions:

- Routine maintenance of gravel and surfaced roads
- The regravelling of gravel roads
- The resealing of surfaced roads
- Flood damage repairs
- Special maintenance by contract
- Provision of Road Management Systems
- Provision of mechanical equipment for road maintenance

The funding available for road maintenance falls far short of the funding required to adequately perform this task. This has been expanded on in paragraph 4.4 above.

Over the five years considered in this report, the following outcomes in respect of road maintenance are expected:

- i. **Even though the funding for routine maintenance on unsurfaced roads is expected to increase from about R43 million to R50 million per annum, the percentage of the need addressed will decline from about 34% to 23%.**
- ii. **By increasing the funding available for the routine maintenance on surfaced roads from about R60 million to about R90 million per annum, the percentage of need serviced is expected to increase from 48% to 60%.**
- iii. **Funding for the regravelling of gravel roads will stay at a level of about R35 million per annum and only about 7% of the need can be addressed.**
- iv. **The expenditure on resealing of surfaced roads is expected to increase from a level of about R27 million to a level of R40 million per annum, which is about the minimum required level for resealing.**
- v. Over the past number of years the cost to repair flood damage to roads and bridges, averages out at about R30 million per year. This year a special allocation of R28 million was received from Provincial Treasury for the repair of flood damage to roads and bridges. The future is likely to bring its own floods and the damage they cause, would normally be funded by a reorganisation of

the budget of the Transport Branch. This, of course, results in shortages in service delivery elsewhere.

In conclusion, it is clear, that unless substantial additional funding is made available, the ever increasing backlog in road maintenance cannot be reversed and an ever decreasing quality of service will result.

5.2.3 BPP23 : Improve the road infrastructure of the Province where economically justified, with special emphasis on links to other Provinces and Namibia

Improving the road infrastructure of the Province is one of the major tasks of the Transport Branch. Again, the level to which this task can be executed is severely limited by budgetary constraints, as discussed earlier in par 4.4.

Road improvements are classified into the following categories:

- Upgrade gravel roads
- Rehabilitate and reconstruct surfaced roads
- New facilities (usually in the form of joint ventures)

It should be noted that the improvement of access roads to previously disadvantaged communities will be discussed in paragraph 5.5.

The major projects, shown in Table 5.1, will be undertaken to improve the road infrastructure of the Province during the five years being considered.

Table 5.1 : Major projects to improve the provincial road network

PROJECT TYPE	CONTRACT	PROJECT	TOTAL COST ON TRANSPORT BUDGET
Upgrade gravel roads	C415.21	MR559 Saldanha bridge (JV)	R 7.0 million
	C655	mR 29,30,31 Jacobsbaai	R 3.0 million
Upgrade surfaced roads	C498.1	MR177 Stellenbosch Arterial Phase 2A	R 5.3 million
	C415	MR238 Vredenburg Saldanha doubling	R 42.4 million
Rehabilitate and reconstruct surfaced roads	C433.1	MR027 Klapmuts Windmeul	R 47.8 million
	C360.3	TR31/01 Worcester Robertson Phase 3	R 39.8 million
	C360.2	TR31/01 Worcester Robertson Phase 2	R 55.0 million
	C406.1	MR174 Klipheuwel Malmesbury	R 38.0 million
	C656	MR103 Chapman's Peak Drive	To be determined
New facilities (joint ventures)	C587	TR9/1 & MR177 Eastern ramps N1 City	R 3.0 million
	C559.2	TR9/1 Service Road Century City	R 3.0 million
TOTAL			R244.3 million

The expected expenditure of about R245 million over the five year period on these major improvement projects is, in part, made possible by R95 million's worth of additional funding provided to the Transport Branch, made up as follows:

- a R79 million allocation from the Casino licence fee, and
- a R16 million allocation from Departmental revenue

These additional allocations have enabled the Branch to address 37% of the need for improving the road network during the 2000/01 financial year. Under the expected future levels of funding, this percentage will decline to only 4% of the need being addressed during the 2004/05 financial year.

Given current and expected future levels of funding, the backlog in road improvements will increase from R540 million at the beginning of the 2000/01 financial year to an estimated R1030 million by the end of the 2004/05 financial year.

It follows that an ever decreasing level of service will be experienced by the users of the provincial road network.

5.2.4 BPP24 : Prepare an implementation plan for toll roads

Toll roads could be funded with private funds, whereby the operator acquires the right to levy a toll on vehicles using the road for a given period, usually 25 to 30 years. After this period the road reverts back to the road authority. An implementation plan to introduce toll roads in the Western Cape is being developed. The Western Cape Toll Roads Act, 1999 (Act 11 of 1999) has already been approved and published. The following additional activities are planned:

- The Toll Roads Policy will be finalised, approved and published during the 2000/01 financial year.
- The Regulations required by the Act will be developed for finalisation and publication in 2001/02.
- The Premier will then be requested to bring the WC Toll Roads Act, 1999 (Act 11 of 1999) into operation by means of a proclamation in the Gazette
- A feasibility study will be undertaken into the re-opening of Chapman's Peak Drive, with one of the options being as a toll road, by means of a Public Private Partnership.

It is possible that some provincial toll roads will be opened to traffic before the end of the 2003/04 financial year. The introduction of toll roads in the Western Cape will assist in the reduction of the backlog in road improvement and provision discussed above.

5.3 BCS 3 : Promote the establishment of appropriate public transport systems

This core strategy is supported by five Branch Priority Programmes:

- BPP31 Promote the provision of public transport in the Cape Metropolitan Area
- BPP32 Administer the bus subsidy system and manage the tendered contract transport system
- BPP33 Manage the minibus-taxi formalisation process

BPP34 Promote the establishment of a Metropolitan Transport Authority, if found viable

BPP35 Promote the provision of rural public transport

Service delivery during the five year period will be discussed in terms of these Branch Priority Programmes.

5.3.1 BPP31 : Promote the provision of public transport in the Cape Metropolitan Area

The Transport Branch is involved in a number of activities aimed at promoting the provision of public transport in the Cape Metropolitan Area, as discussed in the following paragraphs:

i. Operate and administer the Provincial Operating Licencing Board

ii. The normal functions of the Provincial Operating Licencing Board (POLB), such as the issuing of licences, continues on an ongoing basis. It is intended to restructure the POLB into a more representative Board and it is expected that the total replacement of the Board would be completed during 2001/02.

iii. Provide for the functions of the Registrar

The normal functions of the Registrar will be provided on an ongoing basis. Legislation to extend the functions of the Registrar (Interim Transport Regulation Act) will be completed, but this is dependant on the prior promulgation of National legislation. Part time legal assessors, on a panel to be approved by the Minister of Transport, will be appointed before the end of the 2001/02 financial year.

iv. Establish Interim Public Transport Liaison Forum

The Transport Branch, local government, providers of public transport and the users of public transport need a forum to discuss matters of mutual interest. An Interim Public Transport Liaison Forum will be established. Should a Metropolitan Transport Authority (MTA) be established in the future, as envisaged in par 5.3.4, this Forum will form part of the activities of the MTA.

v. Prepare a Public Transport Plan for the Cape Metropolitan Area

This activity entails the management of a set of multi-disciplinary projects involving all spheres of government, leading to a Public Transport Plan for the Cape Metropolitan Area, which identifies the policies, projects and financing mechanisms required to implement infrastructural and operational public transport projects. It is anticipated that this plan will be finalised before the end of the 2001/02 financial year. (For the promotion of public transport in areas outside the Cape Metropolitan Area, see par 5.3.5)

vi. Implementation of road-based public transport contracts for the Cape Metropolitan Area

This objective entails the design, implementation and monitoring of contracts for the supply and operation of road-based public transport services, based on the

requirements of the Public Transport Plan. The following actions will be undertaken:

- a. Negotiate extended interim contracts with Golden Arrow Bus Services. (to be completed during the 2000/01 financial year)
- b. Design and put out twelve tenders in four areas for the provision of public transport services (bus & minibus-taxi). (to be completed by the middle of the 2001/02 financial year)
- c. Investigate and develop a fare restructuring plan for all three modes of transport. (to be completed during the 2001/02 financial year)
- d. Launch a pilot project to implement a smart card system between all three modes for security reasons and "through ticketing". (to be completed during the 2001/02 financial year)
- e. Investigate user attitudes towards all modes of transport and determine how to influence the choice of modes. (to be completed during the 2001/02 financial year)

It is expected that 40% of the road based public transport service will be by tender by the end of 2004/05.

A dedicated public transport system between Cape Town and Bellville will be planned and designed by the end of 2003/04

vii. Improve the standard of metered-taxi and speciality tourism services

Measures are to be taken through various projects and in co-ordination with other authorities, to legalise the metered taxi industry and to require that tour operators are registered.

5.3.2 BPP32 : Administer the bus subsidy system

The bus subsidy system (SUMS) has been transferred from the national Department of Transport to the Transport Branch and it is being used to administer the bus subsidy system. It is expected that bus subsidies to the value of R205 million will be paid out during the 2000/01 financial year. This will rise to an expected R360 million in subsidies to road based public transport by the end of 2004/05.

5.3.3 BPP33 : Manage the minibus-taxi formalisation process

The following projects will be undertaken in the realisation of this priority programme:

i. The mini-bus taxi formalisation and legislation process

Various projects are ongoing in the taxi industry, including the formalisation process, monitoring of the implementation of legislation and conflict management.

It is expected that the audit of permits and the conversion of about 6500 radius to route based permits will be completed during the 2000/01 financial year. These permits must then be converted to permissions and it is expected that this will be completed before the end of the 2004/05 financial year.

The upgrading of vehicle standards, through the re-capitalisation project, initiated by the national Department of Transport, is expected to commence within the next two years.

Conflict management and resolution, as well as law enforcement projects will be ongoing.

ii. The establishment and operation of a Taxi Co-operative

The development and establishment of a Provincial Taxi Co-operative was actively promoted and the Western Cape Taxi Co-operative was registered in January 2000. It is the intention that assistance will be provided in the running costs of the co-operative, given that funding from the national Department of Transport is made available for this purpose.

iii. Operation Table Mountain and the Be Legal Campaign

A special project will be launched to assist in the mini-bus taxi formalisation process. It will entail the establishment of a mini-bus database, accessible via bar codes applied to taxis, a special law enforcement drive to ensure that all taxis are roadworthy, have permits or be issued with permit application forms, that all outstanding warrants are satisfied and that route based information is encoded in the database. In addition to assisting in the formalisation process, this project will simplify law enforcement greatly.

The project will be integrated with the Be Legal Campaign which is a national effort to ensure inclusivity in the public transport industry. The introduction of the Be Legal campaign is dependent on certain aspects of national legislation being implemented. The Be Legal Campaign will be launched on 1 December 2000.

5.3.4 BPP34 : Promote the establishment of a Metropolitan Transport Authority, if found viable

The feasibility and viability of a Metropolitan Transport Authority (MTA) and the implementation thereof has been investigated. A draft Founding Agreement for an MTA for the Cape Metropolitan Area has been completed and it awaits the approval of the UNICITY and of the PAWC. It is expected that these approvals would be obtained during the first half of 2001, with the MTA being established towards the end of 2001. The MTA should be fully operational by 2002/03.

5.3.5 BPP35 : Promote the provision of rural public transport

Rural Public Transport Plans have been prepared for the seven District Council areas and implementation projects will be identified by the end of the 2000/01 financial year. The implementation of these projects, including rural infrastructure development, would proceed from 2001/02 onward, depending on the availability of implementation funds.

5.4 BCS 4 : Improve the quality of service delivery by the Transport Branch

This core strategy is supported by three Branch Priority Programmes:

BPP41 Establish a suitable structure for the Transport Branch

BPP42 Develop the service ethos of the Branch

BPP43 Improve the quality of service delivery in the provision of government motor transport

Service delivery during the five year period will be discussed in terms of these Branch Priority Programmes.

5.4.1 BPP41 : Establish a suitable structure for the Transport Branch

The Directorate Organisation and Work Study has recently completed an investigation into the structure of the Transport Branch and has recommended the organisational structure shown in Figure 5.1. This structure is being revised to align the Branch more closely with the White Paper on Western Cape Provincial Transport Policy.

It is anticipated that the post of Chief Director : Transit will be filled before the end of the 2000/01 financial year and that the restructuring of the Transport Branch will be completed by the end of the 2001/02 financial year.

Approval to close down the Kraaifontein Construction Unit has been received and it is planned through redistribution and natural attrition of staff, that this unit will be completely phased out by the end of the 2004/05 financial year.

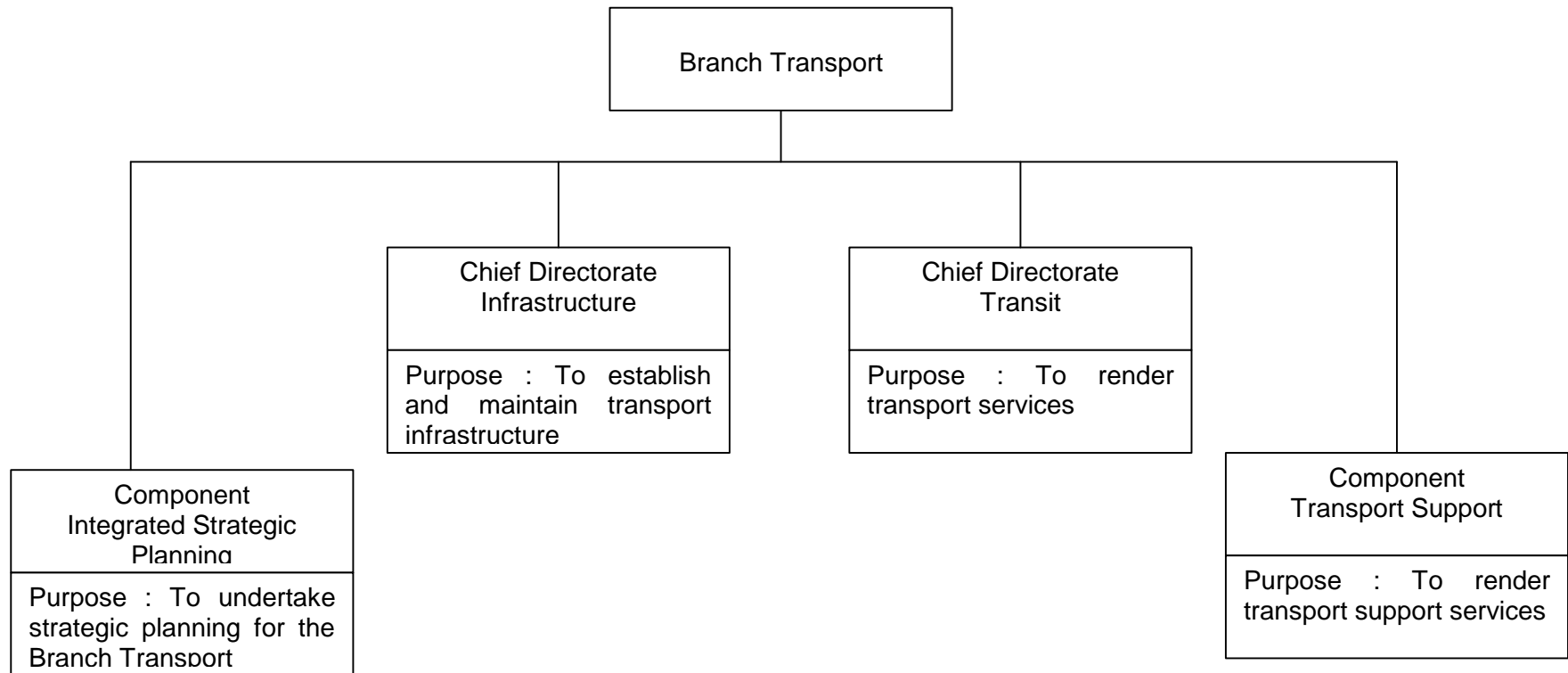


Figure 5.1 : Revised structure for the Transport Branch

5.4.2 BPP42 : Develop the service ethos of the Branch

A performance/service delivery measuring system will be developed and implemented. The concept is that each aspect of service delivery in the Branch will be measured in a quantitative way and that these finite measurements will be combined, using suitable weights, into an overall composite performance index for the Branch.

It is planned to improve the service ethos of the Branch such that the percentage of users that are satisfied with the services provided by the Branch increases from the current estimate of 80% to a value of about 90% by the end of the 2004/05 financial year.

5.4.3 BPP43 : Improve the quality of service delivery in the provision of government motor transport

Government motor transport is provided to national and provincial government departments on a permanently allocated and/or a pool vehicle basis. To ensure efficient service delivery, the following will be done during the five years:

- i. An asset register detailing the approximately 3400 vehicles will be developed and maintained.
- ii. A daily tariff system will be implemented.
- iii. The average age of the fleet will be reduced by replacing all vehicles older than the optimum age, subject to the approval of purchases by the Head of Branch. These optimum ages are four years for light vehicles and seven years for heavy vehicles. The target is that the age of 95% of the vehicles would be equal to younger than the optimum age by the end of the 2004/05 financial year.

5.5 BCS 5 : Empower the previously disadvantaged sector of the Province

This core strategy is supported by four Branch Priority Programmes:

- BPP51 Promote the involvement of SMME's in road construction and maintenance contracts
- BPP52 Promote the involvement of SMME's in public transport contracts
- BPP53 Create local employment and transfer skills through road construction
- BPP54 Improve access roads to disadvantaged communities and in doing so, build capacity

Service delivery during the five year period will be discussed in terms of these Branch Priority Programmes.

5.5.1 BPP51 : Promote the involvement of SMME's in road construction and maintenance contracts

Road construction and maintenance contracts provide opportunities for enhancing labour intensivity of certain activities as well as offering sub-contracting opportunities for local entrepreneurs, i.e. SMME's or ABE's (Affirmable Business Enterprises).

The target for 2000/01 is to involve ABE's in contracts amounting to about R5.5 million.

A strategy for the development of ABE's to participate meaningfully in the road construction and maintenance industry in the Western Cape is being developed and will be implemented during 2001/02.

Through this strategy it is hoped to increase the involvement of ABE's in road construction and maintenance work to a level of R18 million per annum by the end of the 2004/05 financial year.

5.5.2 BPP52 : Promote the involvement of SMME's in public transport contracts

Future public transport contracts will be designed to enable all operators to tender. SMME's in the bus and taxi industry will be trained and enabled to tender for these contracts.

A training course was designed and presented during 1999/00 and 100 SMME's trained. Two further courses will be presented during 2000/01 and it is anticipated that a further 50 SMME's will be trained, bringing the total number trained to 150. Similar numbers will be trained in the following years as the process to extend the tendering for public transport services develops. Over the five year period it is expected that a further 250 SMME's will be trained to tender for road based public transport contracts, over and above the 100 trained previously.

5.5.3 BPP53 : Create local employment and transfer skills through road construction

On average, large road contracts create about 20 person months of employment per R1 million contract value. Community access road contracts create about 30 person months of employment per R1 million of contract value.

It is expected that about R2.5 million's worth of local employment will be created through construction work in 2000/01. It should be noted that this amount excludes the value of local labour employed by SMME's. During the rest of the five year period, due to a slowing down in the amount of construction work undertaken, it is expected that on average, about R1.5 million's worth of local employment will be created per annum.

Training is provided during the execution of contracts. The target training rate is R3000 per R1 million contract amount, resulting in a target of R500 000's worth of training to be provided during the 2000/01 financial year. During the other four years of the five year period, depending on the level of construction actually commissioned, it is expected that, on average, R300 000's worth of training will be provided per annum.

5.5.4 BPP54 : Improve access roads to disadvantaged communities and in doing so, build capacity

Access roads to previously disadvantaged communities that have been designed and for which tender documents have been prepared, will be constructed, at a rate of about three per year, giving a total of 15 such access roads completed by the end of the 2004/05 financial year.

Table 5.2 shows the access roads that have already been approved.

Table 5.2 : Approved community access road projects

CONTRACT	PROJECT	TOTAL COST ON TRANSPORT BUDGET	STAGE (November 00)
C599	N'Duli access road	R2.2 million	Construction
C600	Merweville Skema access road	R2.8 million	Tender
C601	Haarlem access road	R3.6 million	Construction
C602	Tesselaarsdal access road	R3.5 million	Design
C603	Slangrivier access road	R2.7 million	Construction
C604	Ebenhaezer access road	R2.5 million	Construction
To be allocated	Montana access road, Wolseley	R1.4 million	Design
To be allocated	Murraysburg access road	R0.8 million	Design
To be allocated	Dysseldorp access road	R2.5 million	Design
To be allocated	Rooidakke access road, Grabouw	R1.7 million	Design
To be allocated	Dam se Bos & Khayaletu sidewalks	R1.5 million	Design
To be allocated	Chatsworth & Riverlands access road	R3.7 million	Design
To be allocated	Papendorp access road	R1.3 million	Design
To be allocated	Kayamandi sidewalks	R0.8 million	Design

5.6 BCS 6 : Improve road safety and protect the provincial road network

This core strategy is supported by three Branch Priority Programmes:

BPP61 Manage the overloading of heavy vehicles

BPP62 Establish a Traffic Bureau

BPP63 Improve road safety through road improvements

Service delivery during the five year period will be discussed in terms of these Branch Priority Programmes.

5.6.1 BPP61 : Manage the overloading of heavy vehicles

It has been estimated that overloaded heavy vehicles cause more than 60% of the damage to road pavements. In order to ensure effective enforcement of legal axle mass limits, a national effort is being made to establish overload control stations throughout the RSA.

The national Department of Transport (nDOT) manages the Overload Control Fund. This fund is used to construct and operate overload control stations throughout the RSA. Each province manages their own overload control stations and makes an annual contribution to the fund.

The envisaged overload control stations in the Western Cape have already been constructed. Overload control within the Province must, however, be improved drastically. Owing to budgetary constraints and the lack of staff this is not possible at present. The privatisation of overload control stations in the Western Cape is, therefore, being considered. Privatisation could have a major effect increasing the life of provincial roads owing to less damage to pavements due to overloading.

A demonstration project to illustrate the feasibility of privatising overload control stations was launched on the N2 near Beaufort West during April 2000.

A report on the viability and practicability of privatising overload control stations, based on the results of the demonstration project will be produced after 12 months, i.e. during May 2001. Depending on the outcome of this demonstration project, the process to privatise overload control stations will be proceeded with.

A business plan has been prepared to utilise the other overload control stations in the Western Cape more effectively, until the future possible privatisation of these stations.

5.6.2 BPP62 : Establish a Traffic Bureau

During the course of 1999, an Accident Bureau was established within the Transport Branch. This Bureau has taken over the information duties in respect of accidents, previously dealt with by the SA Police Services. The Bureau provides a major interface with the general public, lawyers and insurance companies, who require accident information. This activity is of an ongoing nature.

5.6.3 BPP63 : Improve road safety through road improvements

This activity includes the undertaking of road safety audits, identification of accident black spots, the development and design of solutions, as well as the construction of road safety improvements.

Several fatal accidents have occurred on the N1 between the Koeberg Interchange and the Stellenberg Interchange. The design of a median barrier wall on the Platteklouf Hill has been completed and tenders have been called for. It is expected that construction will be completed by the end of 2001.

Table 5.3 shows the road safety projects that are expected to be completed during the five year period under consideration.

Table 5.3 : Road safety projects

CONTRACT	PROJECT	TOTAL COST ON TRANSPORT BUDGET
C629	N1 safety wall Plattekloof Hill	R9.0 million
C546.1	MR27 Stellenbosch Somerset West	R4.1 million
C500.2	Mosselbay safety improvements Phase 1	R5.0 million

5.7 BCS 7 : Develop the financial resources of the Transport Branch

This Branch Core Strategy is supported by the following Branch Priority Programme:

BPP71 Develop the generation of own revenue

5.7.1 BPP71 : Develop the generation of own revenue

Through a variety of initiatives the Transport Branch will endeavour to increase the quantum of own revenue generated. About 98% of this revenue flows from vehicle licence fees. On the assumption that vehicle licence fees will be increased by 15% every year, the revenues indicated in Table 5.4 are expected during the five years under consideration.

Table 5.4 : Revenue of the Transport Branch

FINANCIAL YEAR	QUANTUM OF OWN REVENUE
2000/01	R330 million
2001/02	R373 million
2002/03	R420 million
2003/04	R472 million
2004/05	R530 million

5.8 BCS 8 : Develop the human resources of the Transport Branch

This core strategy is supported by the following Branch Priority Programme:

BPP81 Develop human resources

5.8.1 BPP81 : Develop human resources

This programme consists of the development of the potential of the personnel of the Branch and the management of the supply of suitable professional, managerial, administrative and technical staff.

The improvement desired over the five year period is to raise the literacy level in the Branch from 65% to 85%, for each staff member to attend at least one training course per year and to have a steady stream of young professionals joining the Branch.

In addition, the issues identified by the Branch Transformation Unit will be managed and progress monitored.

5.9 Scheduling of major projects

Figure 5.2 shows the provisional scheduling of the major construction projects the Branch intends to undertake over the five years discussed in this report.

6 SUMMARY OF SERVICE DELIVERY

The following pages provide a summary of service delivery over the current plus four financial years. The summary is provided by Branch Core Strategy, in the format required by Provincial Treasury for budgetary inputs.

Branch Core Strategy BCS1

Description

To provide an enabling framework for the Transport Branch.

Sector targeted

The customers of this service are firstly the Branch itself and secondly, users of road based transport in the Province, from passenger transport to goods transport to private vehicles.

Service establishments

This service is provided through the Head Office of the Branch, located in Cape Town, through the satellite office in Goodwood, as well as through the District Roads Engineers' offices in Paarl, Ceres and Oudtshoorn.

Outputs

The output desired is firstly the enactment of a full set of Provincial Acts dealing with transport and secondly, service excellence in the provision of administrative, financial and technical support to the Branch.

Service level

Types of services

This service entails the development of provincial transport legislation, the provision of administrative and financial support to the Branch, as well as the provision of technical support to the Branch.

Desired improvement

The desired improvement would be firstly the completion of the enactment of a full set of Provincial Acts dealing with transport and secondly, service excellence in the provision of administrative, financial and technical support to the Branch.

Benchmark

The benchmarks will be taken as the progress with the completion of Provincial Acts relating to Transport, and the percentage satisfaction with support services rendered

Correlation

The enactment of transport legislation should be completed by the end of 2003/04. The improvement of service excellence is an ongoing objective.

Monitoring and Reporting

Performance indicators

% progress with the completion of Provincial Acts relating to Transport and the % satisfaction with support services rendered.

Time intervals

At the end of November and March annually.

Reporting mechanisms

Element manager report as input to Branch Progress Reports

Service delivery outcomes

Financial year	Progress with transport legislation	Percentage satisfaction with		
		Administrative support services	Financial support services	Technical support services
2000/01	50 %	75 %	75 %	75 %
2001/02	75 %	80 %	80 %	80 %
2002/03	95 %	84 %	84 %	84 %
2003/04	100 %	87 %	87 %	87 %
2004/05	completed	90 %	90 %	90 %

* Note: It is expected that the Toll Roads Act will come into operation during 2001/02.

Linkage

2. Create an enabling environment for economic growth

Branch Core Strategy BCS2

Description

To provide, maintain and manage a provincial road network that is of sufficient standard to enable goods and passengers to be transported economically.

Sector targeted

The customers of this service are all users of road based transport in the Province, from passenger transport to goods transport to private vehicles.

Service establishments

The Transport Branch consists of a Head Office in Cape Town and three District Roads Engineer's offices, one in Paarl, one in Ceres and one in Oudtshoorn. The Transport Branch is assisted by the five District Municipalities in the Province, who act as agents of the Transport Branch, in the maintenance of main roads, divisional roads and minor roads.

Outputs

The ideal output would be a road network that is of sufficient standard to enable goods and passengers to be transported most economically.

Service level

Types of services

The maintenance, rehabilitation and upgrading of the provincial road network are the main services to be provided.

Desired improvement

The desired level is to meet all economically justifiable needs in respect of maintenance, rehabilitation and upgrading.

Benchmark

The benchmarks are taken as the backlog, at the start of each financial year, in relation to the funding required to provide a network meeting minimum standards, in respect of each of the main services.

Correlation

It should be noted that under current funding levels the ever increasing backlog in road maintenance, rehabilitation and upgrading cannot be reversed and an ever decreasing quality of service will result.

Monitoring and Reporting

Performance indicator

% of needs (at minimum standards) met.

Time intervals

At the end of November and March annually

Reporting mechanisms

Element manager report as input to Branch Progress Reports

Service delivery outcome

Financial year	% of needs (at minimum standards) met			
	Routine maintenance		Regravelling of gravel roads	Reseal, rehabilitation and upgrading of surfaced roads
	Unsurfaced roads	Surfaced roads		
2000/01	34 %	48 %	7 %	37 %
2001/02	28 %	48 %	6 %	20 %
2002/03	26 %	52 %	6 %	14 %
2003/04	25 %	57 %	7 %	9 %
2004/05	23 %	60 %	7 %	4 %

Linkage

8. Maintain and improve the physical infrastructure required for the development of this Province

Branch Core Strategy BCS3

Description

To promote the establishment of appropriate public transport systems.

Sector targeted

The customers are firstly, the authorities involved in public transport, secondly, the transport providers and operators and thirdly, the users of public transport.

Service establishments

The service establishment is in the Cape Metropolitan Area, although the service itself covers all of the Province.

Outputs

The output desired is the establishment and operation of appropriate, safe and economical public transport systems in the Province.

Service level

Types of services

The service to be provided is the promotion of the establishment and operation of appropriate, safe and economical public transport systems throughout the Province. This includes the formalisation of the mini-bus taxi industry, the restructuring of the public transport industry, the preparation of public transport plans, the investigation into a Metropolitan Transport Authority (MTA) for the Cape Metropolitan Area, the distribution of bus subsidies and the management of tendered contract transport systems. The Province itself is not involved in the direct provision of public transport.

Desired improvement

The desired end result is the completion and ongoing management of all the processes set in motion to accomplish the objective.

Benchmark

The benchmark is the completion and/or successful operation of the various tasks outlined above.

Correlation

This is an ongoing objective.

Monitoring and Reporting

Performance indicators

% completion of the tasks and the actual amount of bus subsidy distributed / tender payments made.

Time intervals

At the end of November and March annually

Reporting mechanisms

Element manager report as input to Branch Progress Reports

Service delivery outcomes

Financial year	Formalisation of the mini-bus taxi industry	Preparation/ Implementation of public transport plans	Restructuring of the public transport industry	Establishment of an MTA	Bus subsidies distributed/ contract payments*
2000/01	90%	Plans=90%	80%	Founding Agreement to UNICITY for comment	R205 million
2001/02	100%	Plans=100% First tendered PT contracts awarded	100%	The MTA, if viable, will be implemented	R235 million
2002/03	completed	25% of service by tender	completed	MTA operational	R270 million
2003/04	completed	Dedicated PT route between Bellville and Cape Town designed	completed	MTA operational	R310 million
2004/05	completed	40% of service by tender	completed	MTA operational	R360 million

PT= public transport (road based) estimates, assuming 15% growth per annum

Linkage

2. Create an enabling environment for economic growth

Branch Core Strategy BCS4

Description

To improve the quality of service delivery by the Transport Branch.

Sector targeted

The customers of this service are the external customers of the Branch. The external customers include all Departments using Government Motor Transport, local authorities, public transport operators and users, vehicle owners, the general public, consulting engineers, town planners, developers, etc.

Service establishments

This service is provided through the Head Office of the Branch and the Government Garage, located in Cape Town, through the satellite office in Goodwood, as well as through the District Roads Engineers' offices in Paarl, Ceres and Oudtshoorn.

Outputs

The output will be the degree towards which service excellence is achieved

Service level

Types of services

This service consists of interaction with road users, interaction with the providers and users of public transport, motor vehicle registration and licensing, interaction with developers wishing to rezone properties, interaction with outdoor advertisers, interaction with local government bodies involved in transport, interaction with disadvantaged communities, as well as the provision of government motor transport.

Desired improvement

The desired improvement is to raise the level of satisfaction of the services provided to external users to 90% by the year 2004/05.

Benchmark

The benchmark will be the percentage of users satisfied with the service provided by the main components of the Branch providing external services.

Correlation

The improvement of service excellence is an ongoing objective.

Monitoring and Reporting

Performance indicators

% satisfaction with support services rendered

Time intervals

At the end of November and March annually

Reporting mechanisms

Element manager report as input to Branch Progress Reports

Service delivery outcomes

Financial year	Percentage of users satisfied with services provided by					
	Law admin	Vehicle admin	Planning	CARP*	Public Transport	GMT
2000/01	80%	80%	80%	80%	80%	80%
2001/02	83%	83%	83%	83%	83%	83%
2002/03	85%	85%	85%	85%	85%	85%
2003/04	87%	87%	87%	87%	87%	87%
2004/05	90%	90%	90%	90%	90%	90%

* Note: CARP = community access road program

Linkage

Improve the quality and accessibility of services provided by the Provincial government

Branch Core Strategy BCS5

Description

To empower the previously disadvantaged sector of the Province.

Sector targeted

Small, medium and micro enterprises in the Province.

Service establishments

There will be opportunities for the involvement of SMME's throughout the Province, depending on the location of the specific projects.

Outputs

The output will be taken as the monetary involvement of SMME's in construction, maintenance and public transport contracts.

Service level

Types of services

SMME's will be promoted through the use of the Preference Procurement Tendering System, sub-contracting on major road construction projects and through the designing of public transport contracts to include SMME's.

Desired improvement

By the 2003/04 financial year SMME's should be involved in about R15 million's worth of contracts annually.

Benchmark

During 1999/2000 SMME's were involved in R1.7 million's worth of contracts.

Correlation

A growth of about R3.0 million per annum in the involvement of SMME's is required.

Monitoring and Reporting

Performance indicator

Monetary involvement of SMME's in contracts

Time intervals

At the end of November and March annually

Reporting mechanisms

Element manager report as input to Branch Progress Reports

Service delivery outcomes

Financial year	Involvement of SMME's in contracts
2000/01	R5.5 million
2001/02	R9 million
2002/03	R12 million
2003/04	R15 million
2004/05	R18 million

Linkage

5. Empower the poor people of our Province through the provision of basic services

Branch Core Strategy BCS6

Description

To improve road safety and protect the provincial road network.

Sector targeted

The customers of this service are all users of the provincial road network from passenger transport to goods transport to private vehicles.

Service establishments

The Transport Branch consists of a Head Office in Cape Town and three District Roads Engineer's offices, one in Paarl, one in Ceres and one in Oudtshoorn. The Transport Branch is assisted by the seven District Municipalities in the Province, who act as agents of the Transport Branch, in the maintenance of main roads, divisional roads and minor roads. Overload control stations are located on the main long-distance routes in the Province.

Outputs

The ideal output would be a road network that complies with international norms of road safety.

Service level

Types of services

The services include the undertaking of road safety audits, identification of accident black spots, the development and design of solutions, the construction of road safety improvements and the containment of the overloading of heavy vehicles.

Desired improvement

The desired level is to implement all economically justifiable needs in respect of road safety improvements and to privatise all overload control stations.

Benchmark

The benchmark will be to solve twenty accident black spots each year and to privatise all overload control stations by the year 2005.

Correlation

It should be noted that under current funding levels and in the light of the ever increasing backlog in road maintenance, rehabilitation and upgrading, funds for the implementation of major road safety improvement projects are very limited.

Monitoring and Reporting

Performance indicators

Number of black spots that are identified and for which solutions are developed, the progress with the implementation of major safety projects, as well as the progress with the privatisation of overload control stations.

Time intervals

At the end of November and March annually

Reporting mechanisms

Element managers report as input to Branch Progress Reports

Service delivery outcomes

Financial year	Number of accident black spots solved	Progress with major projects			Progress with the privatisation of overload control stations
		N1 median safety wall – Parow North – Karl Bremer i/e	TR33/01 Mosselbay Safety Phase	MR27 Stellenbosch – Somerset West safety measures	
2000/01	0*	<ul style="list-style-type: none"> ▪ Design completed ▪ Construction started 	Design completed		Operate Beaufort West pilot project
2001/02	10	Construction started	Construction completed		Privatise Beaufort West fully
2002/03	10			Design completed	Develop action plan for further privatisation
2003/04	10			Construction started	
2004/05	10			Construction completed	Privatisation completed.

* Accident database to be established during 2000/01

Linkage

1. Contribute to the creation of a safer environment for our people

Branch Core Strategy BCS7

Description

To develop the financial resources of the Transport Branch

Sector targeted

The main source of revenue is through vehicle licences and, therefore, the customers are on the one hand the vehicle owners residing in the Province, and on the other, the Transport Branch itself, requiring sufficient funds to fulfil its functions.

Service establishments

Local authorities throughout the Province act as registering authorities and issue vehicle licences and collect licence fee revenue on behalf of the Administration.

Outputs

The output will be measured as the total revenue generated.

Service level

Types of services

The service rendered is, in the main, access to the provincial road network and therefore sufficient revenue to perform this service is required.

Desired improvement

Sufficient revenue to adequately perform this service is required.

Benchmark

The 1999/00 level of own revenue is about 38% of the funds required to adequately perform the services, which are estimated as R750 million per annum at current prices.

Correlation

The required funding is expected to increase at a rate of 8% per annum due to price escalation in the construction industry.

Monitoring and Reporting

Performance indicators

Quantum of own revenue and percentage of required funding

Time intervals

At the end of November and March annually

Reporting mechanisms

Element managers report as input to Branch Progress Reports

Service delivery outcomes

Financial year	Quantum of own revenue	Quantum of required funding	% of required funding
2000/01	R330 million	R750 million	44 %
2001/02	R373 million	R810 million	46 %
2002/03	R420 million	R875 million	48 %
2003/04	R472 million	R945 million	50 %
2004/05	R530 million	R1020 million	52 %

Linkage

2. Create an enabling environment for economic growth

Branch Core Strategy BCS8

Description

To develop the human resources of the Transport Branch.

Sector targeted

The customers are in the first instance the employees of the Branch and, in the second instance, the Branch itself, in that its future service delivery depends on the availability of suitable staff at all levels.

Service establishments

The human resources of the Branch are concentrated in the Head Office of the Branch and the Government Garage, located in Cape Town, in the satellite office in Goodwood, as well as in the District Roads Engineers' offices in Paarl, Ceres and Oudtshoorn.

Outputs

The ideal output is to have a right sized staff compliment suitably trained for their work and for the advancement of their careers

Service level

Types of services

This service consists of the development of the potential of the personnel of the Branch and the management of the supply of suitable professional, managerial, administrative and technical staff.

Desired improvement

The desired improvement is to have a 100% literacy level in the Branch, each staff member to attend at least one appropriate training course per year and to have a steady stream of young professionals joining the Branch.

Benchmark

The benchmarks will be the literacy level of staff, the number of courses attended per staff member and the number of bursaries awarded to aspiring professionals.

Correlation

The development of human resources is an ongoing objective.

Monitoring and Reporting

Performance indicators

Literacy level of staff, number of courses attended per staff member and the number of bursaries awarded.

Time intervals

At the end of November and March annually

Reporting mechanisms

Element manager report as input to Branch Progress Reports

Service delivery outcomes

Financial year	Literacy level	Courses per staff member	Number of bursars
2000/01	65%	1.0	9
2001/02	70%	1.0	10
2002/03	75%	1.0	10
2003/04	80%	1.0	10
2004/05	85%	1.0	10

Linkage

Improve the quality and accessibility of services provided by the Provincial government

7 FUTURE SERVICE DELIVERY

The preceding chapters of this report sets out, in some detail, the current visions for service delivery for the period 2000/01 to 2004/05. **Service delivery by the Branch is, as with most other provincial functions, severely limited by the available financial resources.**

This lack of financial resources is most strongly felt in the maintenance of the provincial road network and in the arena of public transport service delivery. Both these areas are of vital importance in creating stability and economic growth in the Western Cape.

Through the efforts of the Branch to increase its own revenue and through additional allocations by Treasury, it is believed that actual service delivery may in fact improve on what has been set out in this report.

The newly approved structure of the Transport Branch will also improve service delivery, especially in the public transport sector. The Branch is currently in the process of developing business plans for the major components and these will provide new insights into and approaches to future service delivery.

This five year service delivery plan will be updated at least annually to reflect the changing environment of provincial fund allocation and of the transport sector.