



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



TRANSPORT BRANCH

SERVICE DELIVERY PLAN

for 2000/01

25 October 2000

REPORT C617 – 26



FOREWORD BY THE HEAD OF THE TRANSPORT BRANCH

SERVICE DELIVERY PLAN FOR 2000/01

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 Service Delivery Plan embodies the approach of the Transport Branch to meet the objectives of the Batho Pele Programme.

A large amount of consultation, research and hard work went into the preparation of the **Business Plan** for the erstwhile Chief Directorate: Transport that was published in January 1998. That document is seen as a possible longer term strategic plan for the Transport Branch.

A Service Delivery Plan for 1999/2000 was prepared during November 1999, outlining where we were and what we wanted to achieve during that financial year. That plan incorporated the Batho Pele concepts, supporting the principle that the provision of quality service to the customers of the Branch, is an essential element of successful service delivery.

This plan, which is titled the "**Service Delivery Plan for 2000/01**" updates the previous plan to provide detail of service delivery planned for this financial year.

This Service Delivery Plan (SDP) 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 their ready assistance in supplying these inputs.

I believe that the Service Delivery Plan is a major step forward in the process of transforming the Branch towards achieving the strategic goals of the Batho Pele White Paper.

The Branch is proud of the services it has and will render during this financial year, 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

SERVICE DELIVERY PLAN FOR 2000/01

CONTENTS

Chapter	Description	Page
1	ABOUT THIS SERVICE DELIVERY PLAN	1-1
	1.1 The Batho Pele principles	1-1
	1.2 The Service Delivery Plan of the Transport Branch	1-2
	1.3 The Key Measurable Objective Management System	1-2
	1.4 The rest of this report	1-3
2	ABOUT TRANSPORT POLICIES, STRATEGIES AND PROGRAMMES	2-1
	2.1 Provincial Policy Goals	2-1
	2.2 Contribution of Transport towards realising the Provincial Policy Goals	2-1
	2.3 Core Strategies of the Transport Branch	2-3
	2.4 Branch Priority Programmes	2-3
	2.5 Cabinet Priority Projects	2-5
	2.6 Hierarchical relationships	2-5
	2.7 About Service Delivery	2-6
3	ABOUT TRANSPORT	3-1
	3.1 Overview of transport modes	3-1
	3.2 Land based transport	3-1
	3.3 Air based transport	3-2
	3.4 Maritime transport	3-2
	3.5 Interfaces between transport modes	3-2
	3.6 Responsibilities of the Transport Branch	3-3
4	ABOUT THE TRANSPORT BRANCH	4-1
	4.1 Vision and Mission of the Branch	4-1
	4.2 Current structure of the Transport Branch	4-2

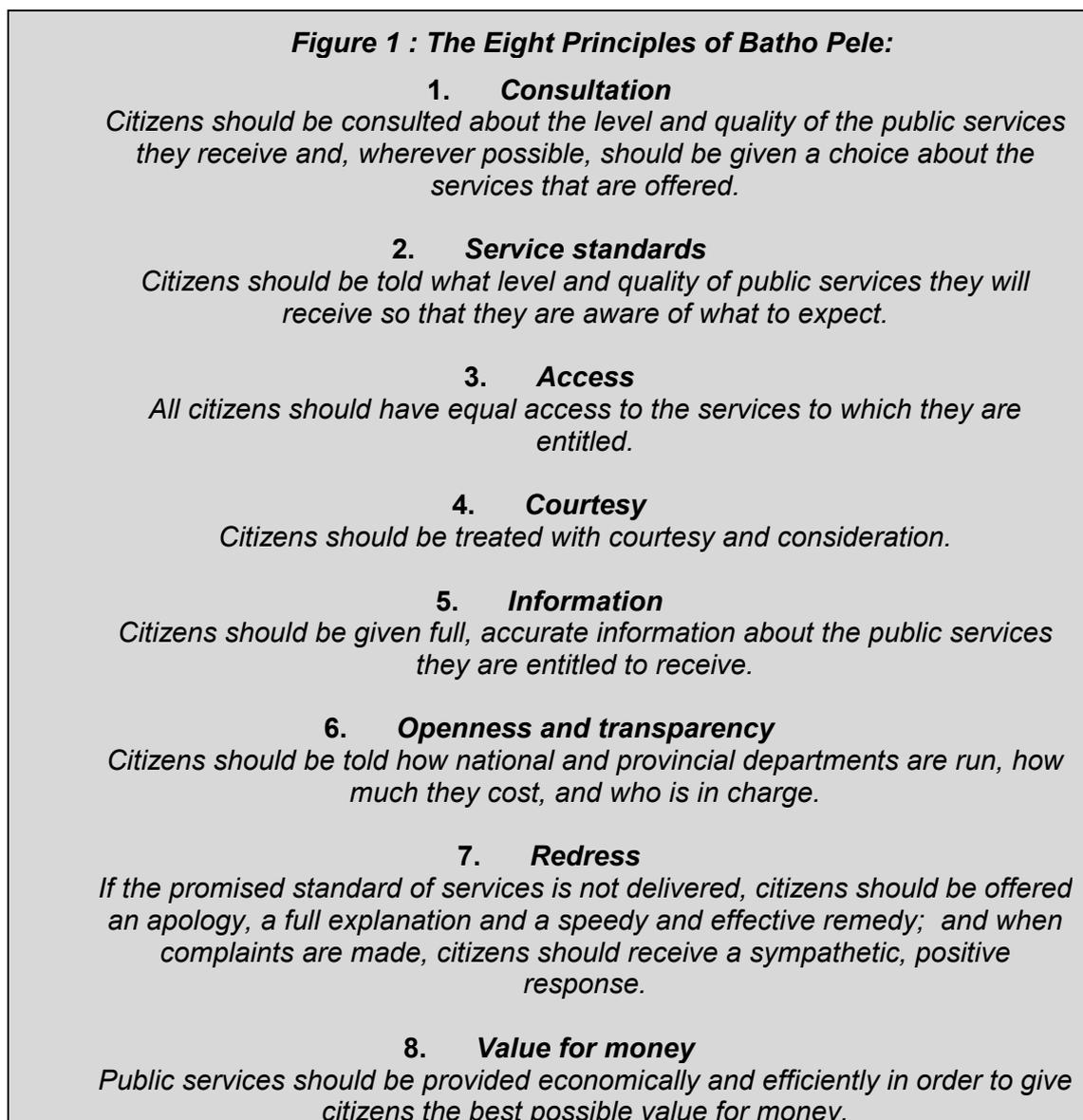
4.3	Consultative and management structures	4-4
4.4	The road network and its funding needs	4-5
4.5	Funding needs for Transport	4-8
4.6	The funding levels of the Transport Branch	4-8
4.7	Conclusion	4-11
5	OVERVIEW OF SERVICE DELIVERY BY THE TRANSPORT BRANCH	5-1
6	SERVICE DELIVERY BY THE HEAD OF THE BRANCH	6-1
6.1	Introduction	6-1
6.2	Directorate Transport Administration	6-1
7	SERVICE DELIVERY BY THE CHIEF DIRECTOR : INFRASTRUCTURE	7-1
7.1	Introduction	7-1
7.2	Directorate Planning	7-1
7.3	Directorate Design	7-7
7.4	Directorate Execution	7-16
8	SERVICE DELIVERY BY THE CHIEF DIRECTOR : TRANSPORT PROGRAMMES	8-1
8.1	Introduction	8-1
8.2	Directorate Public Transport	8-1
8.3	Directorate Strategic Development Programmes	8-7
8.4	Directorate Traffic Management	8-9
9	SUMMARY OF SERVICE DELIVERY BY THE BRANCH	9-1
10	GENERATION OF OWN REVENUE	10-1
11	PERFORMANCE AGREEMENT	11-1

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 Service Delivery Plan of the Transport Branch

This report is titled "Service Delivery Plan of the Transport Branch for the 2000/01 Financial Year". It is a step towards the eventual production of a Service Delivery Improvement Programme for the Branch, and it describes the services that will be delivered by the Transport Branch during this financial year. As far as practical these are described and discussed in terms of the Batho Pele principles.

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 120 Key Measurable Objectives (KMO's) developed to measure service delivery in respect of the twenty nine 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 years
 - 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 November 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 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 service delivery by the Transport Branch during the 2000/01 financial year,

Chapter 6 provides detail on specific aspects of service delivery by the Head of the Branch during the 2000/01 financial year,

Chapter 7 provides detail on specific aspects of service delivery by the Chief Directorate : Infrastructure during the 2000/01 financial year,

Chapter 8 provides detail on specific aspects of service delivery by the Chief Directorate : Transport Programmes during the 2000/01 financial year,

Chapter 9 summarises the various aspects of service delivery for the 2000/01 financial year,

Chapter 10 contains information on the generation of own revenue, and

Chapter 11 concludes with a summary of the performance agreement between the Head of the Department and the Head of the Transport Branch.

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 Traffic Engineering, Traffic Safety Education, Traffic Law Enforcement and the community 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, traffic law enforcement, 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 and the application of an Integrated Environmental Management process on all projects, 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 provide effective traffic law enforcement.
- BCS 7 Develop the financial resources of the Transport Branch.
- BCS 8 Develop the human resources of the Transport Branch.

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 14 Provide in the administrative needs of the Minister.
(Note: This support is, since 1 March 2001, being provided by the Corporate Services of the Department of Economic Affairs, Agriculture and Tourism.)
- 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.
- 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 and construction.
- BPP 54 Improve access roads to disadvantaged communities, and in so doing, build capacity.
- BPP 61 Promote Road Safety education, marketing and mass communication.
- 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 65 Ensure effective traffic law enforcement.
- BPP 66 Provide training for traffic officers.
- 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 systems.
 - 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.

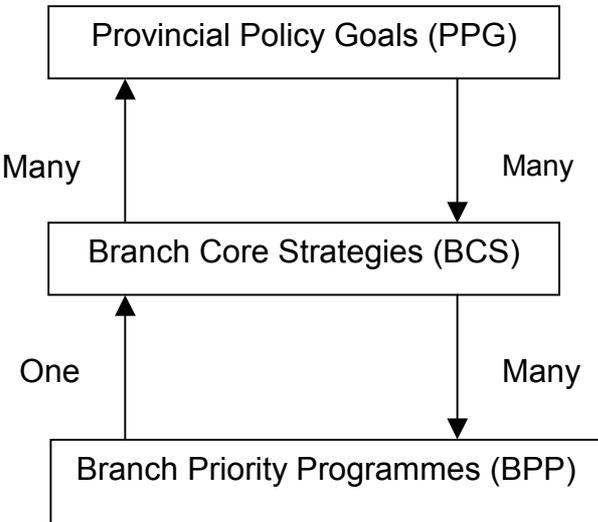
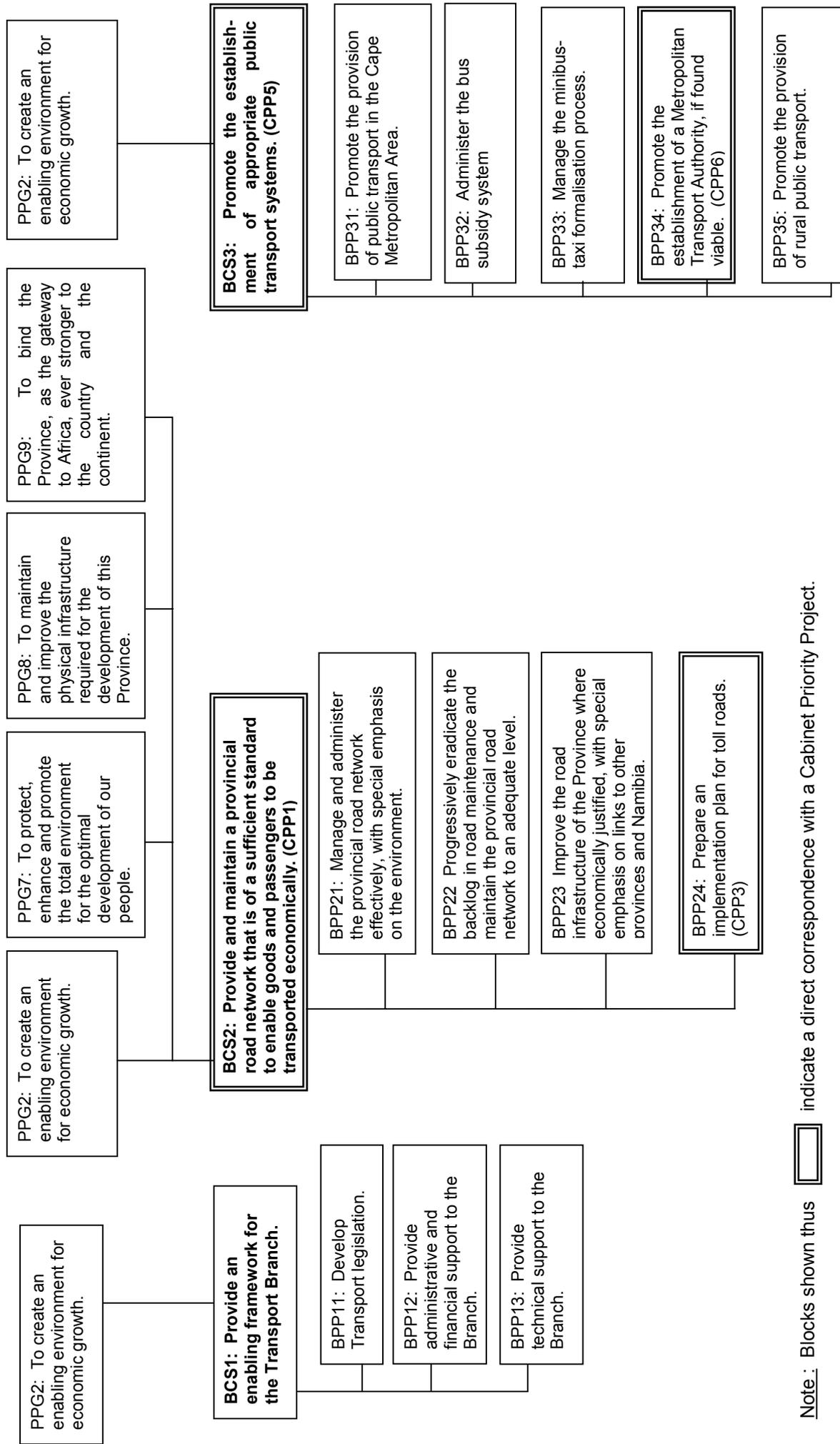


Figure 2.1 : Hierarchical structural relationships

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.

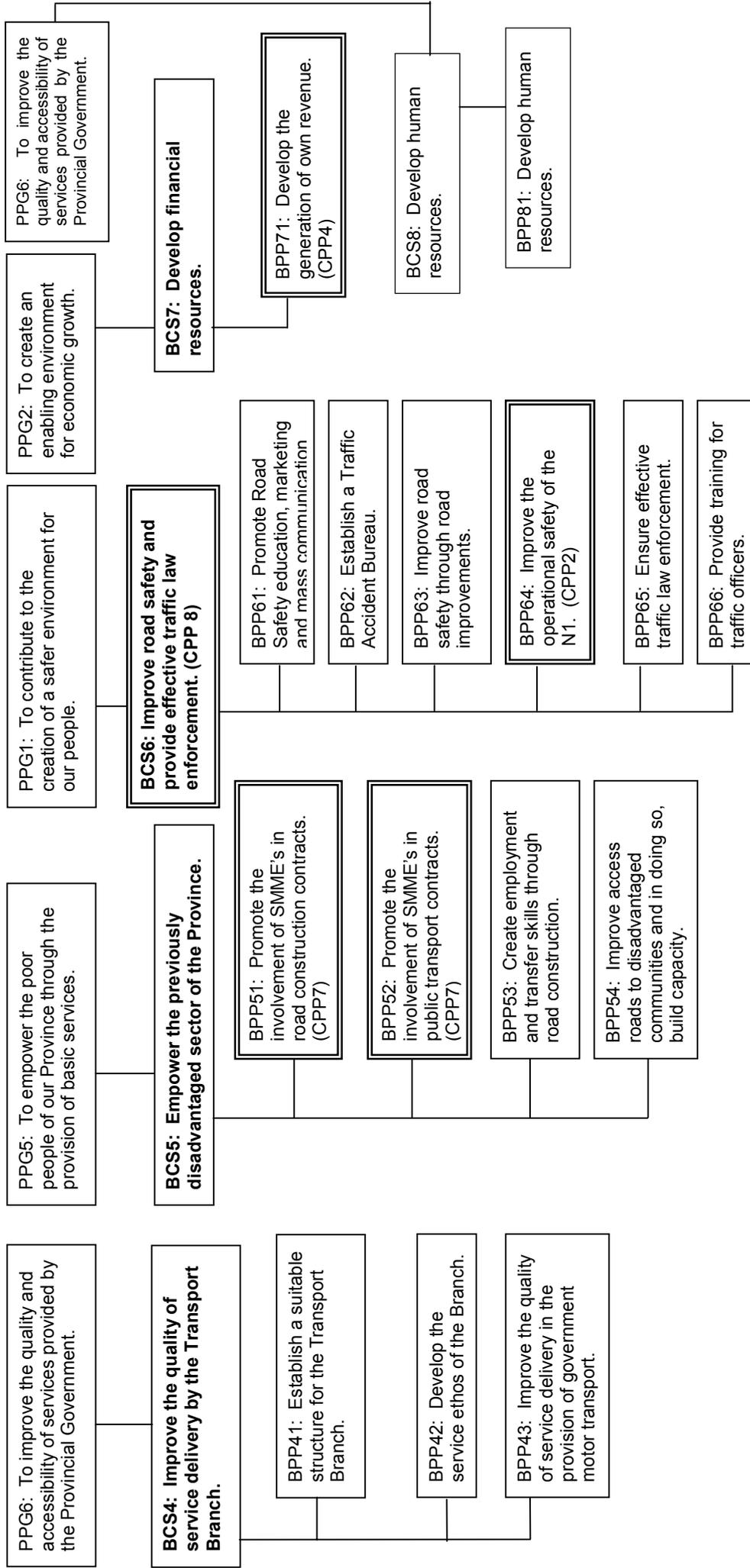
2.7 About Service Delivery

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 “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.



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

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 latter three classes of provincial roads are maintained by the District Councils as agents of the Provincial Administration. In the Cape Metropole some proclaimed roads are maintained by municipalities as agents of the Provincial Administration.
- 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.

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.

- Freight transport is provided by Spoornet, 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 air 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 ports are provided and managed either privately or by the local authority. 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

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).

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. Enforcement of road traffic regulations on provincially proclaimed roads.
- vii. 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 in 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
 - Traffic Safety Education Division
 - Traffic Control Centre
- The Eugene Louw Traffic College in Brackenfell
- Twelve traffic offices throughout the Province, located at:
 - Beaufort West
 - Brackenfell
 - Caledon
 - Knysna
 - Laingsburg
 - Mosselbay
 - Oudtshoorn
 - Somerset West
 - Swellendam
 - Vredenburg
 - Vredendal
 - Worcester

The Transport Branch is assisted by the seven District Councils, 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.

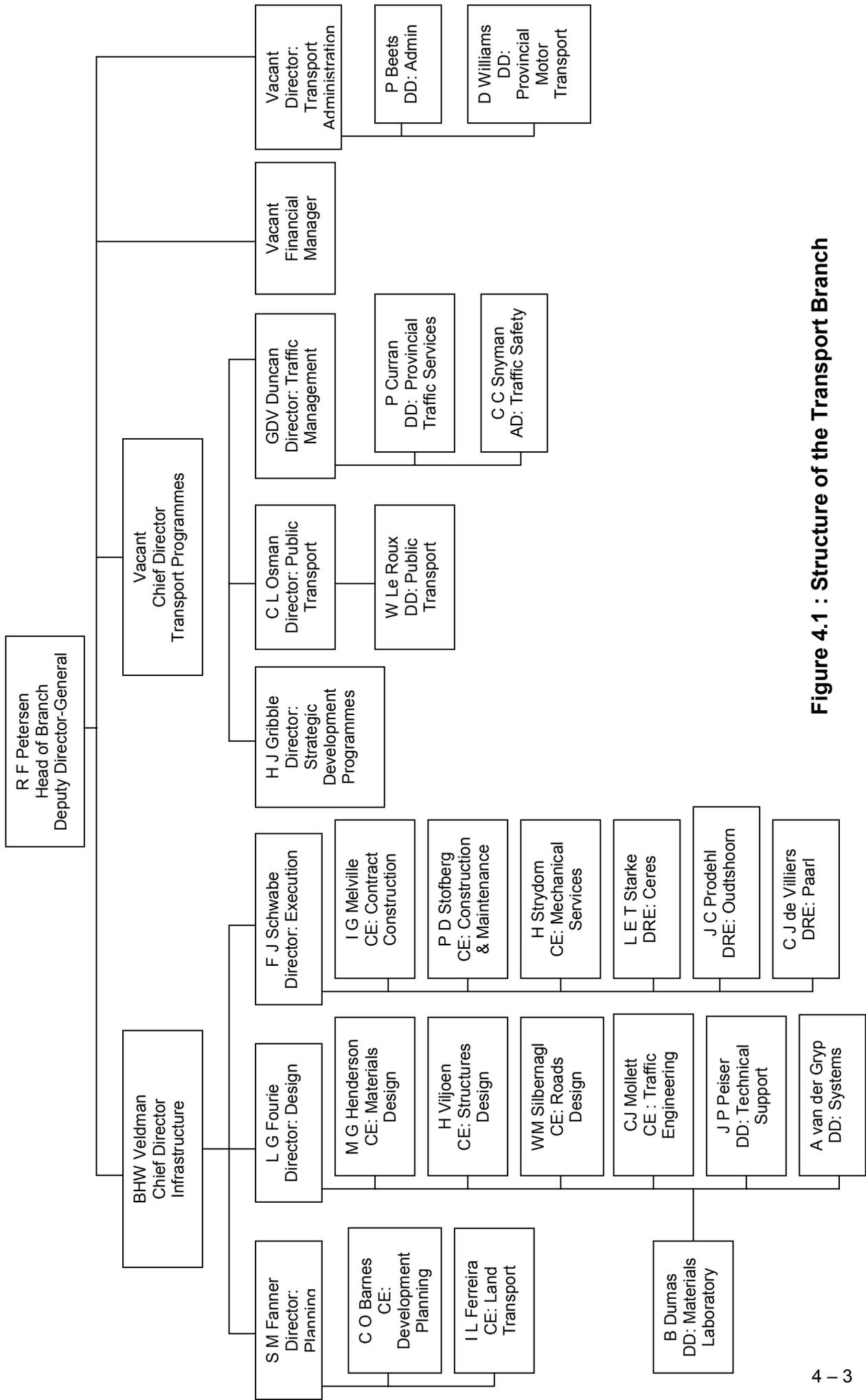


Figure 4.1 : Structure of the Transport Branch

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.

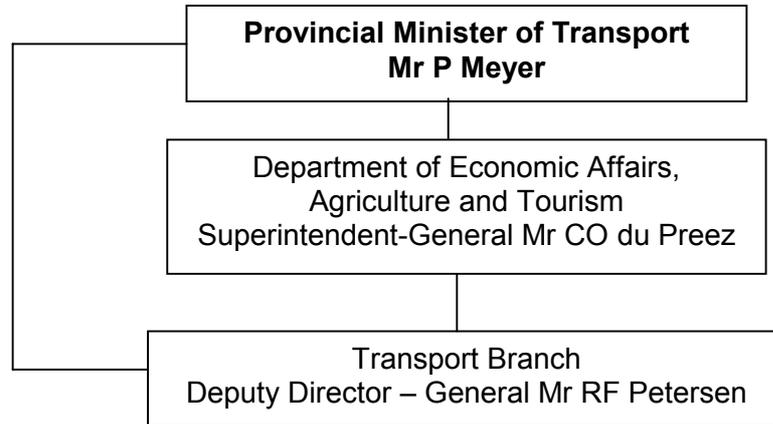


Figure 4.2 : Management structure of the Transport Branch

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.

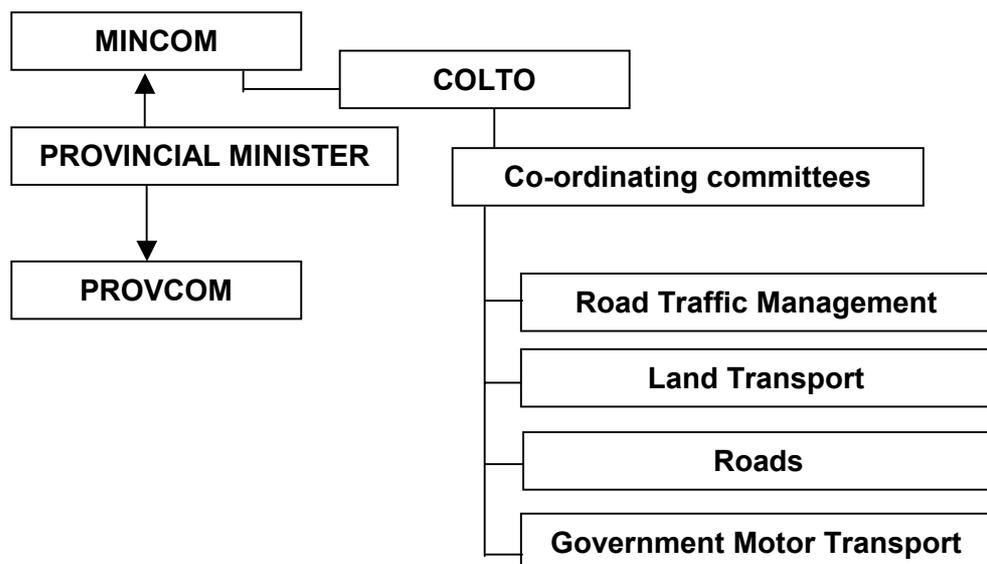


Figure 4.3 : The MINCOM Structure

PROVCOM is the provincial equivalent of MINCOM, and is a committee of political heads of second and third spheres of government 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 involved in transport from the second and third spheres of government. 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.

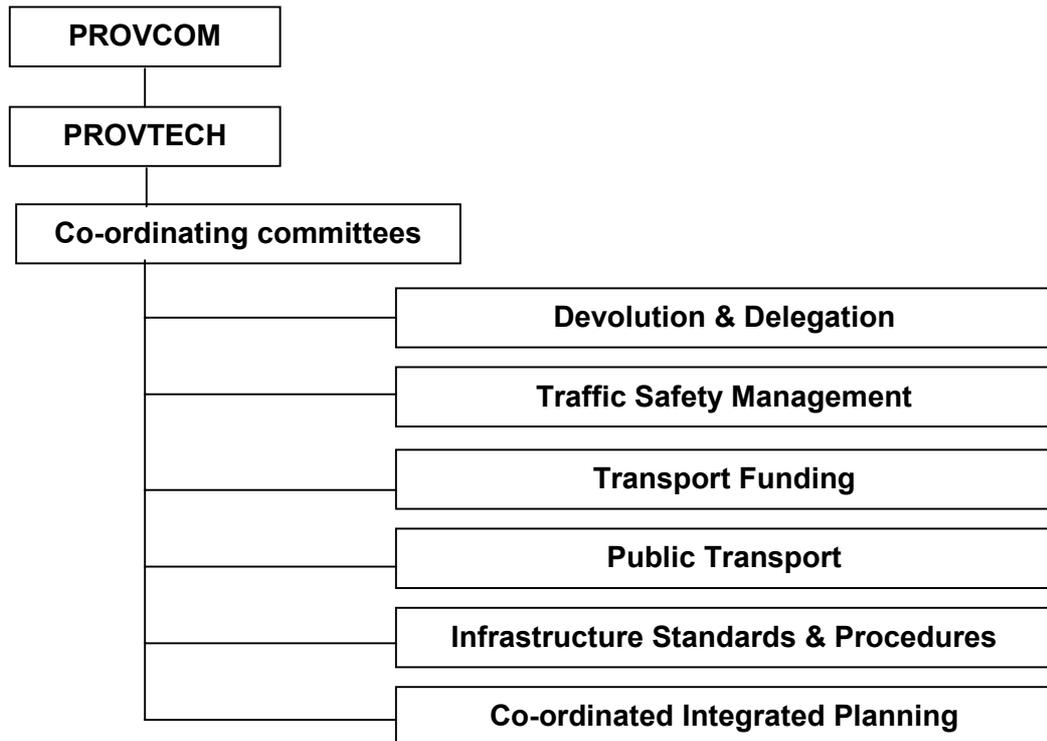


Figure 4.4 : The PROVCOM structure

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 seven District Councils, 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 1999 about 70% of all gravel roads had a gravel thickness of less than 100 mm, which is considered the minimum required gravel thickness. In 1997 this percentage was only 30%.

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 R775 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 R1075 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, 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 to Sub-programme 1 : Roads of Vote 10 : Programme 2 : Transport (R360 million), is only about 55% of the funding needs (R651 million).

Subprogramme 1 : ROADS		651
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		25
5. Strategic Development Programmes		2
6. Traffic Safety Management		5
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
Subprogramme 3 : TRAFFIC SERVICES		50
1. Law Enforcement		48
2. Training College		2
TOTAL TRANSPORT FUNDING NEEDS		775

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

ITEM	Financial year				Estimated funding need 2000/01
	2000/01 To be voted	2001/02 MTEF	2002/03 MTEF	2003/04 MTEF	
Subprogramme 1 : ROADS	R 359,787,000	R 317,288,000	R 319,878,000	R 319,878,000	R 651,000,000
1. Technical Support Services	R 46,559,000	R 46,514,000	R 48,861,000	R 48,861,000	R 60,000,000
2. Construction	R 76,329,000	R 68,698,000	R 44,476,000	R 44,476,000	R 294,000,000
3. Maintenance (see note)	R 221,500,000	R 185,585,000	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 25,000,000
5. Strategic Development Programmes	R 1,658,000	R 1,800,000	R 1,930,000	R 1,930,000	R 1,999,000
6. Traffic Safety Management	R 4,855,000	R 5,240,000	R 5,540,000	R 5,540,000	R 5,000,000
7. Augment Roads Capital Account	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 74,000,000
1. Motor Vehicle Administration	R 55,691,000	R 63,604,000	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 13,999,000
3. Provincial Motor Transport	R 1,000	R 1,000	R 1,000	R 1,000	R 1,000
Subprogramme 3 : TRAFFIC SERVICES	R 26,959,000	R 29,203,000	R 30,148,000	R 30,148,000	R 50,000,000
1. Law Enforcement	R 24,794,000	R 26,865,000	R 27,740,000	R 27,740,000	R 48,000,000
2. Training College	R 2,165,000	R 2,338,000	R 2,408,000	R 2,408,000	R 2,000,000
TOTAL	R 456,254,000	R 424,493,000	R 431,595,000	R 431,595,000	R 775,000,000
"Pure" road funding	R 344,389,000	R 300,798,000	R 302,288,000	R 302,288,000	R 619,001,000

Note : The allocation to Maintenance includes a special allocation of R28 085 000 for the repair of flood damage.

TABLE 4.3 : SUMMARY OF MTEF ALLOCATIONS AND NEEDS FOR VOTE 10 PROGRAMME 3 : TRANSPORT

- ii. The funding for Sub-programme 2 : Transport Administration is adequate.
- iii. The funding for Sub-programme 3 : Traffic Services is only about 54% of the funding needed.

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

4.7 Conclusion

The shortfall in transportation funding is most critical in the roads sector, where the current annual shortfall between need and allocation is estimated at R291 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 SERVICE DELIVERY BY THE TRANSPORT BRANCH

Table 5.1 shows a detailed breakdown of the funds available for the 2000/01 financial year.

In summary, these funds are:

Provincial funds, Vote 10, Programme 3		R535 254 000
Voted for 2000/01	R428 169 000	
To be rolled over from 1999/00	R 79 000 000	
Flood damage allocation	R 28 085 000	
Claimable expenditure		R 9 275 000
ARRIVE ALIVE Funding		R 4 830 000
Urban Transport Fund		R 8 500 000
TOTAL FUNDS AVAILABLE		R557 859 000

Claimable expenditure consists of R1 900 000 from the Overload Control Fund for the expenditure on the construction of the Swellendam Overload Control Station, plus a contribution of R2 500 000 from the Saldanha Municipality for the doubling of MR238: Vredenburg-Saldanha, as well as a contribution of R4 875 000 from the Cape Metropolitan Transport Fund for the construction of MR177: Stellenbosch Arterial Phase 2.

The allocations for ARRIVE ALIVE and from the Urban Transport Fund for this year are not known as yet, but these are assumed to be the same as for 1999/00.

The following chapters will consider, in detail, the aspects of service delivery that can be achieved during the 2000/01 financial year. Service delivery will be discussed by component, as follows:

- Chapter 6 Head of Branch
 - i. Directorate Transport Administration

- Chapter 7 Chief Director : Infrastructure
 - i. Directorate Planning
 - ii. Directorate Design
 - iii. Directorate Execution

- Chapter 8 Chief Director : Transport Programmes
 - i. Directorate Public Transport
 - ii. Directorate Strategic Development Programmes
 - iii. Directorate Traffic Management

In discussing each component, service delivery will be considered in terms of Branch Priority Programmes. The relationship between components and Branch Priority Programmes is one of many to many. This implies that:

- a component may contribute to more than one Branch Priority Programme, and
- a Branch Priority Programme may be served by more than one component.

ITEM	Vote 10 : Programme 3 :Transport				Claimable expenditure	Arrive Alive	Urban Transport Fund	Total all sources
	Voted	Rolled over	From additional revenue fund	Total				
Subprogramme 1 : ROADS	R 359,787,000	R 37,000,000	R 42,000,000	R 438,787,000	R 9,275,000	R 4,830,000	R 8,500,000	R 461,392,000
1. Technical Support Services	R 46,559,000	R 1,000,000		R 47,559,000				R 47,559,000
2. Construction	R 79,536,000	R 36,000,000	R 31,550,000	R 147,086,000	R 9,275,000			R 156,361,000
3. Maintenance (see Note)	R 218,293,000		R 10,450,000	R 228,743,000				R 228,743,000
4. Public Transport	R 8,885,000			R 8,885,000			R 8,500,000	R 17,385,000
5. Strategic Development Programmes	R 1,658,000			R 1,658,000				R 1,658,000
6. Traffic Safety Management	R 4,855,000			R 4,855,000		R 4,830,000		R 9,685,000
7. Augment Roads Capital Account	R 1,000			R 1,000				R 1,000
Subprogramme 2 : TRANSPORT ADMINISTRATION	R 69,508,000	R 0	R 0	R 69,508,000	R 0	R 0	R 0	R 69,508,000
1. Motor Vehicle Administration	R 55,691,000			R 55,691,000				R 55,691,000
2. Specialist Support Services	R 13,816,000			R 13,816,000				R 13,816,000
3. Provincial Motor Transport	R 1,000			R 1,000				R 1,000
Subprogramme 3 : TRAFFIC SERVICES	R 26,959,000	R 0	R 0	R 26,959,000	R 0	R 0	R 0	R 26,959,000
1. Law Enforcement	R 24,794,000			R 24,794,000				R 24,794,000
2. Training College	R 2,165,000			R 2,165,000				R 2,165,000
TOTAL	R 456,254,000	R 37,000,000	R 42,000,000	R 535,254,000	R 9,275,000	R 4,830,000	R 8,500,000	R 557,859,000
"Pure" road funding	R 344,389,000	R 37,000,000	R 42,000,000	R 423,389,000	R 9,275,000	R 0	R 0	R 432,664,000

Note : The allocation to Maintenance includes a special allocation of R28 085 000 for the repair of flood damage.

TABLE 5.1 : SUMMARY OF FUNDS AVAILABLE TO THE TRANSPORT BRANCH FOR THE FINANCIAL YEAR 2000/01

6 SERVICE DELIVERY BY THE HEAD OF THE BRANCH

6.1 Introduction

The Head of the Transport Branch is responsible for the actions and performance of the Branch. The main task of the Head of the Branch is, therefore, the management of the Branch in such a way that quality service is provided within the constraints of the available budget.

The Financial Manager and the Director Transport Administration report directly to the Head of the Branch. The Key Measurable Objectives of the latter are discussed in the following paragraphs:

6.2 Directorate Transport Administration

6.2.1 Introduction

The Directorate Administration performs a series of wide ranging functions, some in general support the other Directorates of the Branch and some resulting in direct service delivery to other provincial and national Departments, or the public.

The Directorate contributes towards a number of Branch Priority Programmes, these being:

BPP12:	Provide administrative and financial management to the Branch
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
BPP71:	Develop the generation of own income
BPP81:	Develop human resources

6.2.2 BPP12: Provide administrative and financial management to the Branch

The Directorate Transport Administration manages two objectives in support of this priority programme:

i. KMO12-01 : Provide administrative support to the Transport Branch

Administrative and support services are provided to the Transport Branch, which includes law administration, procurement services, records and general administration. The following steps describe the activities intended for the 2000/01 financial year:

- a. Provide administrative support and advisory services. (ongoing)
- b. Manage all miscellaneous activities of the Branch. (ongoing)
- c. Set in place a communication strategy to ensure that key policy directives are communicated to all staff. (70% completed)

ii. KMO12-02 : Manage the financial affairs of the Branch

The financial affairs of the Branch are managed in such a way that budgetary inputs are provided timeously, expenditures are kept with budgets and trends indicating possible over-expenditures are identified timeously and corrected. The activities of this objective are ongoing in nature and comprise:

- a. Manage the financial activities of the Branch.
- b. Report on expenditures at Financial Management meetings.
- c. Take corrective actions to eliminate over-expenditures.
- d. Provide budgetary inputs as required by Provincial Treasury.
- e. Prevent unauthorised expenditures.

6.2.3 BPP41: Establish a suitable structure for the Transport Branch

The following objective describes the activities of the Directorate Transport Administration in respect of this priority programme:

i. KMO41-01 : Establish a suitable structure for the Transport Branch

A suitable organisational structure for the Transport Branch must be developed and implemented. A revised organisational model for the Department of Economic Affairs, Tourism and Agriculture has been accepted and implemented. In this model all staff functions are allocated under the Chief Director : Corporate Services.

A revised structure for the Transport Branch has been developed as shown in Figure 6.1.

Approval has been obtained to close down the Kraaifontein Construction Unit and the 251 posts have been declared supernumerary.

The following steps are envisaged for the 2000/01 financial year:

- a. Have the revised Branch Structure approved and implement the approved structure.
- b. Create new/upgrade posts/additional posts where recommended by Workstudy.
- c. Manage the reduction in Kraaifontein Construction Unit (KCU) staff by natural attrition and redeployment.

6.2.4 BPP42: Develop the service ethos of the Branch

The following objective describes the activities of the Directorate with regard to this priority programme:

i. KMO42-01 : Improve the quality of service provided by 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.

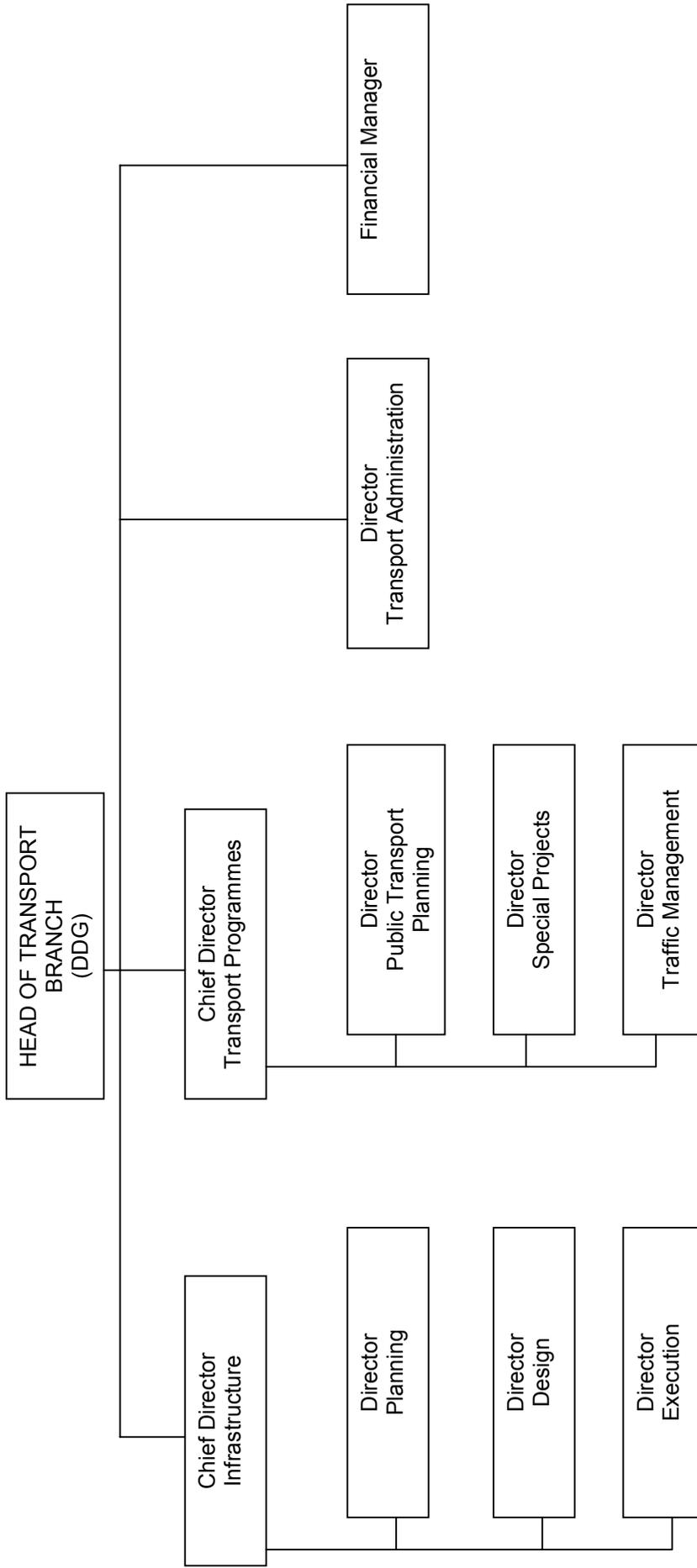


Figure 6.1 : Revised structure for the Transport Branch

The following steps are intended to be undertaken during the 2000/01 financial year:

- a. Develop a measuring system for each aspect of service delivery by the Branch.
- b. Develop a suitable set of weights to arrive at a composite performance index.
- c. Undertake a survey of performance in respect of service delivery.
- d. Express the performance as a % of the ideal.
- e. Address the two highest priority areas as shown by the previous year's survey.

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

The Directorate Transport Administration manages the provision of government motor transport as described in the following objective:

- i. KMO43-01 : Provide government motor transport to national and provincial departments

Government motor transport is provided to national and provincial government departments on a permanently allocated and/or a pool vehicle basis. The following steps will be undertaken during the 2000/01 financial year:

- a. Prepare and maintain a vehicle asset register. (ongoing)
- b. Obtain Provincial Treasury approval for annual increases in charge out rates.
- c. Implement the daily tariff system.
- d. To ensure optimal service delivery, the average age of the fleet will annually be reduced by replacing all vehicles older than the optimum age, subject to the approval of purchases by the Head of Branch. Optimum ages : Light vehicles : 4 years, Heavy vehicles : 7 years. (the target is that the age of 75% of the vehicles is equal to younger than the optimum age)
- e. Undertake an annual user satisfaction survey. (users to be at least 80% satisfied)

6.2.6 BPP71: Develop the generation of own revenue

The Directorate Transport Administration manages a number of objectives in support of this priority programme:

- i. KMO71-01 : Generate revenue from vehicle licence fees

The Branch administers vehicle licensing and registration throughout the Province, using local authorities as agents. Vehicle licensing fees are by far the largest revenue source of the Transport Branch. The funds, allocated annually on the budget of the Branch, are agency fees paid to local authorities acting as registering agents.

The following steps describe the activities during the 2000/01 financial year:

- a. The annual submission on the increase of licence fees will be made to Cabinet. (15% increase in fees)

- b. Collect licence fee revenue (including arrear licence fees) from registering authorities. (R324 million revenue).
- c. Investigate cost-effective licence fee collection methods. (50% completed).

ii. KMO71-02 : Generate revenue from special vehicle registration numbers

From 1 September 1999 and 1 October 1999, respectively, the use of special discrete vehicle registration numbers and the use of personalised vehicle registration numbers, are offered to the public.

The following steps describe the activities during the 2000/01 financial year:

- a. Manage the development and implementation of the Number Plate Administration System.
- b. Market special vehicle registration numbers.
- c. Administer the system and generate revenue. (R2.5 million)

iii. KMO71-03 : Generate revenue from abnormal load permits

Vehicles and loads that exceed the legal limits are classified as abnormal loads and require permits to operate on public roads. Fees are set annually by the Abnormal Loads Committee of COLTO and ratified by Provincial Treasury. The Transport Branch currently acts as the permit issuing agent for the Northern Cape and the Eastern Cape. The revenue reflected only relates to the 55% of total revenue, which is by agreement the Western Cape's share of permit fees.

The following steps describe the activities during the 2000/01 financial year:

- a. Assist the Abnormal Loads Committee of COLTO in determining fees.
- b. Obtain Provincial Treasury approval for tariffs.
- c. Issue permits and collect fees. (R1.2 million)

iv. KMO71-04 : Generate revenue from registration of testing officials and MIB

The Transport Branch registers Traffic Officers, Drivers Licence Examiners and Vehicle Roadworthy Inspectors as "authorised officers". A fee, determined by the Administration, is charged for this registration. In addition, manufacturers, importers and builders (MIB) of motor vehicles are required to register with the Administration and a fee, determined by the Administration, is charged.

The following steps describe the activities during the 2000/01 financial year:

- a. Obtain Treasury approval for registration fees for officers.
- b. Obtain Treasury approval for MIB fees.
- c. Issue registrations and generate revenue. (R0.27 million)

v. KMO71-06 : Generate revenue from permits for activities in the road reserve

Individuals and organisations wishing to undertake sport and related activities, such as filming, along public roads have to acquire a permit in terms of Section 111 of the Road Traffic Act, 1996 (Act 93 of 1996) and pay the required fees. Sport activities include, for example, bungi jumping and bridge swinging at Gouritz River.

The following steps describe the activities during the 2000/01 financial year:

- a. Obtain Treasury approval for the annual fee increases.
 - b. Generate revenue from permits for sport and other activities in the road reserve. (R0.15 million)
- vi. KMO71-08 : Generate revenue from the provision of accommodation to Kraaifontein Construction Unit staff
- Rentals are received from Kraaifontein Construction Unit staff occupying official accommodation. The target revenue for the 2000/01 financial year is R0.15 million.
- vii. KMO71-09 : Generate revenue from the rental of houses to staff
- Rentals are received from staff occupying official houses as well as from houses on expropriated land. These rentals are determined nationally. The target revenue for the 2000/01 financial year is R0.36 million.
- viii. KMO71-12 : Generate revenue from the transport of personnel and provision of garages
- Revenue is obtained from the transport of personnel and from the provision of garages to staff. The target revenue for the 2000/01 financial year is R0.12 million.
- ix. KMO71-14 : Revenue from water/electricity/sanitation for houses rented by staff
- The expenses incurred for services such as water, electricity and sanitation for accommodation rented by staff where these are measured by means of collective metering, are recovered from the particular members of staff. The target revenue for the 2000/01 financial year is R0.09 million.
- x. KMO71-15 : Recover Head Office administrative costs iro GMT
- An internal administrative fee is levied by the Transport Branch against the Government Motor Transport trading account to recover the Head Office administrative costs relating to the management of Government Motor Transport. The target revenue for the 2000/01 financial year is R0.9 million.
- xi. KMO71-16 : Recovery of loans iro subsidised transport
- Loans and advances to personnel in respect of subsidised vehicles were made in the past. These loans are recovered. This system has been phased out and future revenues will be decreasing sharply. The revenue target for the 2000/01 financial year is R0.08 million.

6.2.7 BPP81: Develop human resources

This programme has largely been taken over by departmental Corporate Services. The activities of the Directorate Transport Administration in support of this priority programme are shown in the following objective:

i. KMO81-01 : Develop the human resources needed by the Transport Branch

This objective is twofold in nature – in the first instance the potential of the personnel of the Branch needs to be developed, and in the second instance the supply of suitable professional managerial and technical staff needs to be managed.

The following steps are envisaged for the 2000/01 financial year:

- a. A programme of adult education (ABET) to improve literacy in the Branch will be embarked on. The aim for 2000/01 is to achieve a 65% literacy level.
- b. A program to ensure that each staff member (excluding roadworkers) attends at least 1 course per year will be introduced.
- c. A bursary scheme to ensure an adequate supply of young professionals joining the Branch will be embarked on. (9 bursaries to be awarded)
- d. Assist Corporate Services in Human Resource Development. (ongoing)

7 SERVICE DELIVERY BY THE CHIEF DIRECTOR : INFRASTRUCTURE

7.1 Introduction

The Chief Director : Infrastructure is responsible for the actions and performance of the Chief Directorate Infrastructure. Similar to the Head of the Branch, the main task of the Chief Director is, therefore, the management of the Chief Directorate in such a way that quality service is provided within the constraints of the available budget.

The Directors responsible for Planning, for Design and for Execution, report to the Chief Director : Infrastructure.

The KMO's related to these Directorates are discussed in the ensuing paragraphs.

7.2 Directorate Planning

7.2.1 Introduction

This Directorate is responsible for the broad aspects of planning of the provincial road network.

The provincial road network, for which the Province has a statutory maintenance responsibility, consists of 6286 kms of surfaced roads and 10662 kms of unsurfaced roads, giving a total network length of 16948 kms. About 9600 kms of the unsurfaced roads are gravel roads and the remaining 1062 kms are earth roads.

In addition to these roads, a network of about 21000 kms of minor roads exists. These are mainly gravel and earth roads and only minimal provision for their maintenance can be made at current funding levels.

The following tasks form part of the *planning* responsibility:

- Development planning,
- Planning towards attaining an adequate provincial road network, and
- Reserving/preserving of road corridors and ensuring that systems and legislation are in place to achieve this.

In meeting the Planning responsibility, the Directorate Planning contributes to the following Branch Priority Programmes:

BPP11:	Develop Transport legislation
BPP13:	Provide technical support to the Branch
BPP21 :	Manage and administer the provincial road network effectively, with special emphasis on the environment
BPP24:	Prepare an implementation plan for toll roads
BPP71:	Develop the generation of own revenue

Each of these programmes will be discussed in the following paragraphs.

7.2.2 BPP11: Develop Transport Legislation

i. KMO11-01 : 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 no 8 of 1996), and
- the Western Cape Road Traffic Act, 1998 (Act 12 of 1998).

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 the National Land Transport Transition Act, 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 five 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 Act
- Western Cape Transport Planning Act
- Western Cape Transport Regulation Act
- Western Cape Road Management Act
- Western Cape Road Traffic Safety Act

The Western Cape Transport and Administration Bill, the Transport Planning Bill, the Transport Regulation Bill and the Road Management Bill are completed in draft form. The implementation of the National Land Transport Act, which has been signed by the State President, is awaited before these Draft Bills can be developed further. It is expected that this will happen towards the middle of the 2000/01 financial year and the first three Acts should be finalised before the end of the 2000/01 financial year. The Road Management Act is expected to be finalised during the 2001/02 financial year.

The Western Cape Road Traffic Safety Bill awaits the introduction of the National Road Traffic Act (1996), the Administrative Adjudication of Road Traffic Offences Act (1998) and the Road Traffic Management Corporation Act (1999).

The Western Cape Interim Transport Regulation Bill and the Western Cape Road Transportation Amendment Bill, providing for the restructuring of the Local Road Transportation Board and for the extension of the functions of the Taxi Registrar, are in draft form. They are being workshopped before presentation to Cabinet. These two acts should be finalised during the 2000/01 financial year.

The Provincial Parliament approved the Toll Roads Bill on 23 November 1999 and the Western Cape Toll Roads Act, 1999 (Act No 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 drafted. The Policy and the Regulations on Toll Roads will be finalised before the end of 2000, whereafter the Premier could bring the Act into operation by proclamation in the Provincial Gazette.

7.2.3 BPP13: Provide technical support to the Branch

The following activities are performed by the Directorate Planning in support of this priority programme:

i. KMO13-06 : Make provision for payment of certain Branch Head Office technical personnel

Salaries are paid according to the Code of Remuneration (CORE). It is not practical to divide the time of certain Head Office technical staff into all the various activities and, therefore, this objective serves to account for the payment of the following Branch Head Office technical personnel:

- Head of Branch
- Chief Director : Infrastructure
- Directorate Planning
- Directorate Design
- Directorate Execution

The salaries of other Head Office technical personnel are paid out of the allocation to the particular sub-programme.

ii. KMO13-07 : Appoint and pay consulting engineers

Use is made of consulting engineering firms to assist the Chief Directorate in the planning and design of road infrastructure. The following are the steps of this activity:

- a. Appoint consulting engineers. (as required)
- b. Ensure that the components of the Branch that require the service are satisfied with the progress made by the consultants. (ongoing)
- c. Verify, certify and make payments to consulting engineers. (Delegated to the Director Design). (ongoing)

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

The following activities are performed by the Directorate Planning in support of this priority programme:

i. KMO21-01, 02 and 03 : Manage the transport components of planning

The following activities, most of which are of a continuous nature, form part of this objective.

- a. Devolve certain roads to local government.
- b. Finalise the agreement on the Saldanha bridge (on MR559) joint venture.
- c. Undertake the conceptual planning of projects.
- d. Investigate the feasibility of projects.
- e. Co-operation with other bodies/institutions in
 - integration of land-use and transport planning
 - urban transport planning
- f. Finalise the Road Access Policy and issue as a Guideline Document.
- g. Make recommendations on road proclamation proposals.
- h. Undertake road network planning.
- i. Evaluate rezoning, subdivision applications and site development frameworks in terms of the Roads Ordinance, No 19 of 1976 and Act 21 of 1940, as amended.
- j. Evaluate the traffic impact assessments of land-use changes on the proclaimed road network.
- k. The control over access to proclaimed roads.
- l. The control over the erection of structures within the proclaimed road reserve and building restriction area.
- m. Manage wayleave applications.
- n. Liaison with the CMC as the Core City of the Cape Metropolitan Area in terms of the Urban Transport Act, Act 78 of 1977.

It should be noted that certain aspects of activities i to m above are dealt with by the District Roads Engineers, on a delegated basis.

ii. KMO21-04 : Utilise systems to ensure road corridor preservation

This activity has as its objective the reservation and preservation of road corridors, utilising systems and legislation to achieve this objective. The following activities are ongoing in nature:

- a. Scrutinise/approve applications for:
 - Changes in land-use
 - Access to arterials
 - Advertising of proposals
- b. Make recommendations on road proclamation proposals

The following additional activities are planned for the 2000/01 financial year:

- a. Develop the PAWC policy on the control over advertising and have it approved by Cabinet.
- b. Update the PAWC policy on the control over rural outdoor advertising.
- c. Develop Model Scheme Regulations on advertising control in urban areas, provided the WC Planning Act, 1999 (Act 7 of 1999) survives the current challenges as to its constitutionality.

iii. KMO21-05 : Environmental Impact Assessments for road projects

All road improvement projects are subjected to the Integrated Environmental Management (IEM) process, as required in terms of the Regulations published in Government Notice No R1183, under Section 26 of the Environment Conservation Act, 1989 (Act No 73 of 1989).

The Directorate Planning, therefore, on an ongoing basis, appoint and manage consultants to undertake Environmental Impact Assessments (EIA's) for road improvement projects. The results of these EIA's are implemented throughout the lifecycle of the projects, from planning, to design, to construction and during maintenance.

iv. KMO21-07 : Make transfer payments to the Cape Metropolitan Transport Fund for transportation planning

Transportation planning for the Cape Metropolitan Area (CMA) is a joint undertaking between the CMC and the Transport Branch and is funded out of the Cape Metropolitan Transport Fund (CMTF), to which the Province contributes on an annual basis. The contribution for 2000/01 amounts to R2.5 million.

v. KMO21-08 : Develop a procedure to deal with unsolicited proposals

Unsolicited proposals are received from time to time from the private sector wishing to develop transport infrastructure or to perform transport functions in partnership with the Transport Branch. Provided National Treasury finalises the draft National Policy on unsolicited proposals in time, the Transport Branch, with the assistance of Provincial Treasury and Provincial Legal Services, plan to develop a Provincial Policy on Unsolicited Proposals and to have this policy approved by Cabinet, before the end of the 2000/01 financial year.

7.2.5 BPP24: Prepare an implementation plan for toll roads

The following KMO describes the activity supporting this priority programme:

i. KMO24-01 : Prepare an implementation plan for toll roads

Toll roads are a form of direct road user charging. Toll roads are being implemented on a broad spectrum of national roads, through the SA National Roads Agency. 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 WC Toll Roads Act, 1999 (Act 11 of 1999) has already been approved and published. The following activities are planned for completion during the 2000/01 financial year:

- a. The Toll Roads Policy will be finalised, approved and published.
- b. The Regulations required by the Act will be developed for finalisation in 2001/02.
- c. A feasibility study will be undertaken into the re-opening of Chapman's Peak Drive as a toll road, in the form of a Public Private Partnership

7.2.6 BPP71: Develop the generation of own revenue

The following KMO's describe the activities of the Directorate Planning in contributing towards this priority programme:

i. KMO71-05 : Generate revenue from fees for utilising the road reserve

Presently parties wishing to utilise the road reserve do not pay for the privilege of doing so. While this concept still needs to be developed fully, the following uses are envisaged to be charged: Wayleaves, for example, pipes, cables, etc, accesses to roads, TELKOM and ESCOM lines, etc.

The following steps are planned to be completed during the 2000/01 financial year:

- a. Prepare and submit a Cabinet memorandum to change the 1976 Roads Ordinance to allow for the charging of fees for utilising the road reserve.
- b. Legislate these changes to the 1976 Roads Ordinance.
- c. Develop a schedule of fees and have these approved by Provincial Treasury.

ii. KMO71-11 : Obtain revenue from the alienation of Road Trustee land

The Transport Branch, from time to time, either of its own accord or resulting from unsolicited proposals received, alienates Road Trustee land that is not further required for road purposes. Such land may be alienated under the Western Cape Land Administration Act, 1998 (Act No 6 of 1998), with the assistance of the Chief Directorate: Property Management.

The following initiatives will be managed during the 2000/01 financial year:

- a. the alienation of the Sable Road interchange filling station site (50% completed)
- b. the alienation of the M3/Steenberg filling station site (25% completed)

Note : See par 7.4.11 for the alienation of the Gouritz River rest area site.

7.3 Directorate Design

7.3.1 Introduction

The Directorate Design is responsible for managing the activities involved in road design and for providing technical support to the other components of the Branch. Its activities are related to the following Branch Priority Programmes:

BPP13	Provide technical support to the Branch
BPP21	Manage and administer the provincial road network effectively, with special emphasis on the environment
BPP22	Progressively eradicate the backlog 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
BPP54	Improve access roads to disadvantaged communities, and in so doing, build capacity
BPP62	Establish a Traffic Accident Bureau
BPP63	Improve road safety through road improvements
BPP64	Improve the operational safety of the N1
BPP65	Ensure effective traffic law enforcement

Each of these programmes will be discussed in the following paragraphs:

7.3.2 BPP13: Provide technical support to the Branch

The Directorate Design contributes towards this priority programme by means of the following objectives:

iii. KMO13-01 : Maintain the 5-year road planning-design-construction-maintenance programme

A rolling five year planning-design-construction-maintenance programme is maintained and updated on a quarterly basis.

The following steps are undertaken on at least a quarterly basis to achieve this objective:

- a. Obtain, through consultation with the various components of the Branch:
 - new/changes in budgets/allocations
 - new/changes in project details, inclusive of costs and contract durations
- b. Update the five year programme.

ii. KMO13-02 : Develop and maintain a Master Systems Plan

The Transport Branch is very reliant on computerised systems to perform its duties in the most efficient way. Continual development of software is required. Such development and the priorities of the various needs are addressed by means of a Master Systems Plan.

The Master Systems Plan is updated annually and provides, after approval by the Branch IT Committee (BITCOM), input into the prioritisation processes at

departmental (DITCOM) and at provincial (CITCOM) level. Funds for software are approved by CITCOM and made available out of Provincial IT funding. R890 000 was allocated by CITCOM for external development of software during 2000/01. The development or improvement of specific software is dealt with under the KMO's describing the specific functions. In-house development of software is undertaken by a team seconded to the Branch from Provincial IT.

iii. KMO13-03 : Manage the provision of computer hardware to the Branch

Due to technology improvements and due to the demands of new systems, the computer hardware available to the Transport Branch needs to be continually upgraded. Hardware support is provided by Provincial IT by means of the "Help Desk".

The need for computer hardware improvement is assessed on an annual basis and, after approval by BITCOM, forwarded to DITCOM and CITCOM for funding out of provincial IT funding.

The need for new/replacement hardware for the Branch for 2000/01 was estimated at R2.219 million. R1.11 million was allocated by CITCOM for 2000/01.

iv. KMO13-04 : Provide survey and mapping support to the Branch

Survey and mapping support is provided to the Transport Branch. The following ongoing activities are undertaken:

- a. Manage and maintain survey equipment.
- b. Provide mapping services as required.
- c. Prepare road location plans for proclamations.
- d. Provide Geographical Information System services.
- e. Manage a plan registry, storage and copying service.
- f. Prepare drawings on request.

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

The following objective describes the activity of the Directorate Design in support of this priority programme:

i. KMO21-06 : Provide traffic engineering input into planning

Traffic engineering inputs into planning are provided, which include the pro-active identification of projects to improve road safety and/or traffic operations, as well as the development of arterial management plans. The following actions are planned for the 2000/01 financial year:

- a. Pro-actively identify projects to improve traffic operations and road safety. (ongoing)
- b. Institute an Arterial Management Plan on TR77/1. (50% completed)

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

The following objectives describe the activities of the Directorate Design in support of this priority programme:

i. KMO22-01 : Design maintenance projects – reseal

Reseal projects, as identified by means of the Paved Road Maintenance System and confirmed by in-situ inspections, are designed. The objective is to have these designs completed and tender documentation prepared, where necessary, to enable projects to proceed without delays.

The following activities are planned for the 2000/01 financial year:

Do reseal designs for

- The West Coast area
- The Winelands area
- The Overberg and Breede River areas
- The South Cape, Klein Karoo and Central Karoo areas

ii. KMO22-02 : Design Flood damage repairs

Flood damage repairs need to be designed and tender documents need to be prepared for each project.

The following designs will be undertaken during the 2000/01 financial year:

- a. C642 : Design repairs to Gouritz bridge (20% completed).
- b. C556 : Design Carinus bridge scour protection (50% completed).
- c. C633 : Design repairs to Vygekraal culvert (to be completed).
- d. C639 : Design new bridge over Bad River (to be completed).

iii. KMO22-03 : Design Structural maintenance projects

All structural maintenance projects on the five year plan need to be designed and tender documents need to be prepared for each project.

The following projects will be designed during the 2000/01 financial year:

- a. C585 Design : Replace bridge handrails on 32 bridges.
- b. C639.1 : Rehabilitate Gamka Bridge on TR34/1.

It is also intended to manage the development and implementation of the Structures Management System (STRUMAN) during the 2000/01 financial year.

iv. KMO22-04 : Design maintenance projects : other

Maintenance projects that do not fall in any of the above categories, such as fencing repairs, road sign repairs or street lighting repairs, must be designed and tender documents prepared for each project.

- a. Design and documentation of contract for routine maintenance of certain roads in the DRE: Paarl. (to be completed)
- b. Complete the design of road sign improvements on the N1.

v. KMO22-20 : Manage Road Management Systems

The Gravel Road Management System (GMS) and the Paved Road Management System (PMS) are essential tools in ensuring optimal road provision and maintenance. These and other systems forming the Road Management System are managed to ensure adequate and up-to-date results.

The following activities are planned for the 2000/01 financial year:

- a. Ensure that the systems remain operational.
- b. Ensure that the network definition is correct. (70% of network checked and corrected)
- c. Adapt and update the Road Network Information System to a Western Cape approach (to be completed).
- d. Provide Road Inventory data to the systems.
- e. Provide the PMS with updated road condition data.
- f. Provide the GMS with updated road condition data.
- g. Provide all systems with updated traffic count data.

vi. KMO22-21 : Improve Road Management Systems

The Gravel Road Management System and the Paved Road Management System as well as other systems that are part of the Road Management System need to be improved and updated continually.

The following activities are planned for the 2000/01 financial year:

- a. Manage the upgrading of the Paved Road Management System to current technology (to be completed).
- b. Manage the upgrading of the Gravel Road Management System to current technology (to be completed).
- c. Manage the development and implementation of the Pavement Quality Management Information System (to be completed).
- d. Manage the development and implementation of the Project Management System. (50% completed).
- e. Manage the development and implementation of a road signs information system. (50% completed).

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

The following objectives describe the involvement of the Directorate Design in this priority programme:

i. KMO23-01 : Design Gravel Road Upgrading

All the gravel road upgrading projects on the three year plan need to be designed and tender documents need to be prepared for each project. The following design will be addressed during the 2000/01 financial year:

C415.2 : Design : The upgrading of MR559 Saldanha – TR77 (20% completed).

ii. KMO23-02 : Design Surfaced Road Upgrading

All the surfaced road upgrading projects on the three year plan need to be designed and tender documents need to be prepared for each project. The following design will be completed during the 2000/01 financial year:

C498.2 : Design the MR177 Stellenbosch Arterial upgrading : Phase 2.

iii. KMO23-03 : Design Rehabilitation and reconstruction of surfaced roads

All the rehabilitation and reconstruction of surfaced roads projects on the three year plan need to be designed and tender documents need to be prepared for each project. The following designs will receive attention during the 2000/01 financial year:

- a. C360.2 : Design TR31/01 Worcester-Robertson Phase 2 (to be completed)
- b. C349 : Design TR11/04 Citrusdal-Clanwilliam (50% completed)
- c. C492.2 : Design MR159 Kuilsrivier-Faure rehabilitation (80% completed)
- d. C406.4 : Design MR174 Klipheuwel-N1 (Phase 3) (90% completed)
- e. C377.11 : Design TR01/01 George-Outeniqua Pass (3 km existing road) (20% completed)

iv. KMO23-04 : Design new facilities

All new facilities on the three year plan need to be designed and tender documents need to be prepared for each project.

The design of TR9/1 : Prestige Drive Phase 1, may be completed during the 2000/01 financial year. This is a joint venture and the Branch is not in control of the design process.

v. KMO23-05 : Design Construction projects in the Cape Metropolitan Area

Projects that are joint ventures between the Transport Branch and local authorities need to be designed and tender documents need to be prepared for each such project.

The design of the emergency repairs to Chapman's Peak Drive was completed early in the 2000/01 financial year. This project has been shelved. The re-opening of Chapman's Peak Drive is to be addressed under KMO24-01 (see page 7-5).

vi. KMO23-06 : Assist in general road design matters

The DRE's, the District Councils and Municipalities are assisted in the designs of projects that are to be constructed on proclaimed roads. This is an ongoing activity.

vii. KMO23-07 : Provide design input in respect of materials and construction of pavements and structures

Designs and construction procedures developed or proposed for pavement and structures must be controlled against provincial, national and international standards and specifications. This activity is also of an ongoing nature and entails the provision of support to consultants doing the designs and the

provision of input to research institutions in respect of materials design and construction.

viii. KMO23-08 : Provide traffic engineering input into road designs

Traffic engineering input is provided to ensure that road designs will function effectively and safely. This activity is of an ongoing nature and consists of the following steps:

- a. Provide traffic engineering input into road designs.
- b. Manage/undertake road safety audits.
- c. Design/implement traffic signals when required.

ix. KMO23-09 : Provide structural design input into road designs

Structural designs prepared by consulting engineers as part of road design appointments, are controlled against provincial standards. This activity is of an ongoing nature.

x. KMO23-10 : Expropriate land for road building purposes and arrange to relocate services

Land for road building purposes need to be expropriated in time for construction to proceed. Affected services, such as power and telephone lines, need to be relocated by their owners before construction can start. The following actions will be undertaken during the 2000/01 financial year:

- a. Identify areas that need to be expropriated for roads on the three year programme (ongoing).
- b. C415 : Expropriate land/request relocation of services for MR328 Vredenburg-Saldanha
- c. C599 : Expropriate land/request relocation of services for Access road : N'Duli, Ceres
- d. C602 : Expropriate land/request relocation of services for Access road : Tesselaarsdal
- e. C603 : Expropriate land/request relocation of services for Access road : Slangrivier

xi. KMO23-15 : Provide materials and construction quality control in respect of pavements and structures

Materials and construction specifications, standards and procedures used in road construction (pavements and structures) must be controlled, verified and recorded against national and international methods, quality standards and practices.

This activity is of an ongoing nature and consists of the following main steps:

- a. Developing quality assurance programs.
- b. Quality control on new road and structure related projects by monitoring and verifying material and pavement related data.
- c. Quality control and monitoring of construction procedures on all maintenance, rehabilitation and upgrading projects.
- d. Quality control for the regravelling and maintenance of gravel roads.
- e. Approval and monitoring of construction material sources.

This work is undertaken by the personnel of the Materials Laboratory in Chiappini Street, Cape Town.

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

The Directorate Design is responsible for the design of these access roads, as described by the following objective:

i. KMO54-02 : Design local accessibility improvements

The local access road projects on the three year plan need to be designed and tender documents need to be prepared for each project.

The following designs will be undertaken during the 2000/01 financial year:

- a. C599 : Design : Access road 0.8km : N'Duli, Ceres (to be completed).
- b. C600 : Design : Access road 0.8km : Merweville Skema (75% completed).
- c. C601 : Design : Access road 2.25km : Haarlem (to be completed).
- d. C602 : Design : Access road 2.0km : Tesselaarsdal (75% completed).
- e. C603 : Design : Access road 2.5km : Slangrivier (to be completed).
- f. C604 : Design : Access road 2.8km : Ebenhaezar (to be completed).

7.3.7 BPP62: Establish a Traffic Accident Bureau and provide accident data

This priority programme is served by the following objective:

i. KMO62-01 : Establish a Traffic Accident Bureau and provide accident data

During the course of 1999 an Accident Bureau was established by 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.

7.3.8 BPP63: Improve road safety through road improvements

The following objectives describe the activities of the Directorate Design in support of this priority programme:

i. KMO63-01 : Eliminate accident black spots

Accident black spots are identified through accident reports and road safety audits. Investigations into remedial actions must be undertaken and solutions developed. This objective will be initiated during the 2000/01 financial year with the establishment of a Provincial Accident Database.

ii. KMO63-02 : Design road safety improvements

All road safety improvement projects on the three year plan need to be designed and tender documents need to be prepared for each project.

The following project will be designed during the 2000/01 financial year:

7.3.9 BPP64: Improve the operational safety of the N1 and design improvements

The Directorate Design contributes to this priority programme through the following objective:

i. KMO64-01 : Investigate the operational safety of the N1 and design 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 Plattekloof Hill will be completed during the 2000/01 financial year, in time for construction to be completed by mid 2001.

7.3.10 BPP65: Ensure effective traffic law enforcement

This priority programme is supported by the following activities of the Directorate Design:

i. KMO65-01 : Manage abnormal load movements

Vehicles and loads that exceed the legal limits are classified as abnormal loads and require permits to operate on public roads. Investigations into the load carrying capacity of bridges and into height and/or geometric restrictions along routes are undertaken as the need arises. This is an ongoing activity.

ii. KMO65-02 : Manage overload control stations

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.

This is an ongoing activity, consisting of the following steps:

- a. Represent the Branch on the National Overload Committee.
- b. Manage the claiming back of expenditures relating to overload control.
- c. Transfer the contribution of the Branch to the Overload Control Fund to nDOT.

iii. KMO65-03 : Design overload control stations

There are no plans to construct further overload control stations in the Western Cape and, therefore, this objective is dormant.

iv. KMO 65-04 : Privatise overload control stations

Overload control within the Province must 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 on the fines generated from this source as well as increasing the life of provincial roads owing to less damage to pavements due to overloading.

The main benefit of this initiative will not be the generation of revenue, but a significant reduction in road maintenance costs, which would, in time, reduce the need for additional funds.

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.

7.4 Directorate Execution

7.4.1 Introduction

The Directorate Execution is the executive arm of the Transport Branch in respect of the maintenance and construction of proclaimed roads. As such, the Directorate is concerned with direct service delivery to the users of proclaimed roads in the Province. In this function the Directorate is closely supported by the Planning and Design Directorates.

In the execution of its functions the Directorate Execution pursues the following Branch Priority Programmes:

BPP13:	Provide technical support to the Branch
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
BPP51:	Promote the involvement of SMME's in road construction contracts
BPP53:	Create employment and transfer skills through road construction
BPP54:	Improve access roads to communities and in so doing, build capacity
BPP63:	Improve road safety through road improvements
BPP64:	Improve the operational safety of the N1
BPP65:	Ensure effective traffic law enforcement
BPP71:	Develop the generation of own revenue

These priority programmes will be considered in detail in the following paragraphs.

7.4.2 BPP13: Provide technical support to the Branch

The services provided by the Directorate Execution in this regard, is described by the following objective:

i. KMO13-05 : Provide a radio-communication service to the Branch

A radio communication service is provided to Head Office, the District Roads Engineer's offices as well as to the Traffic offices throughout the Province. During the 2000/01 financial year about R800 000 will be spent on improving the quality of equipment.

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

The following objectives describe the contribution of the Directorate Execution towards this priority programme:

i. KMO22-05 : Routine maintenance of gravel roads by DC's

The routine maintenance of gravel roads is undertaken by the District Councils as agents of the Branch. The work includes the blading of gravel roads, minor repairs, grass cutting, culvert pipe clearing, traffic signs maintenance, etc. Due to funding limitations only 34% of the need can be addressed during the 2000/01 financial year.

ii. KMO22-06 : Routine maintenance of surfaced roads : DRE's

Routine maintenance of surfaced roads includes minor repairs, grass cutting, culvert pipe clearing, maintenance of traffic signs and white lines, etc. The DRE's are responsible for the routine maintenance of surfaced Trunk Roads. Due to funding limitations only 48% of the need can be addressed during the 2000/01 financial year.

iii. KMO22-07 : Routine maintenance of surfaced roads : DC's

The seven District Councils acts as the agents of the Transport Branch for the maintenance of proclaimed surfaced roads, with the exception of surfaced Trunk Roads. Due to funding limitations only 48% of the need can be addressed during the 2000/01 financial year.

iv. KMO22-08 : Routine maintenance of surfaced roads : Municipal Main roads

The Transport Branch makes a contribution towards the routine maintenance of proclaimed main roads in municipal areas. The contribution for the 2000/01 financial year amounts to R2 million.

v. KMO22-09 : Regravelling of gravel roads : DRE's

Due to the traffic volumes using gravel roads and due to climatic conditions, the gravel surface erodes and it has regularly to be replaced with new gravel. The regravelling of two trunk roads is undertaken on behalf of the District Road Engineer Oudtshoorn by the Klein Karoo District Council and the Central Karoo District Council. Due to funding limitations only 7% of the need for regravelling can be met during the 2000/01 financial year.

vi. KMO22-10 : Regravelling of gravel roads : DC's

Regravelling of all proclaimed gravel roads, with the exception of the above two trunk roads, is undertaken by the District Councils as agents of the Transport Branch. Due to funding limitations only 7% of the need for regravelling can be met during the 2000/01 financial year.

vii. KMO22-11 : Resealing of surfaced roads : Contracts

Due to the traffic volumes using surfaced roads and due to climatic conditions, the surface seal of surfaced roads deteriorates and it regularly has to be replaced by means of a reseal. During the 2000/01 financial year the following reseal projects will be executed as contracts:

a C614 : Reseal TR11/2 and 3 (R8.8 million) (Start Aug 00 expected completion Jun 01)

b C618 : Reseal in the Winelands DC area (R8 million) (Start Feb 01 expected completion Oct 01)

c C620 : Reseal in the Overberg DC area (R10 million) (Start Feb 01 expected completion Oct 01)

viii. KMO22-12 : Resealing of surfaced roads : DC's

District Councils will undertake reseal work to the value of R8.46 million during the 2000/01 year, on behalf of the Transport Branch. Due to the funding constraints only 37% of the need can be met during the 2000/01 financial year.

ix. KMO22-13 : Resealing of surfaced roads : Municipalities

The Transport Branch makes a contribution towards the cost of the reseal of proclaimed main roads in municipal areas. A contribution of R2.3 million will be made during the 2000/01 financial year.

x. KMO22-14 : Flood damage repairs : contracts

Extensive flood damage to roads and bridges are repaired by contract. The following projects will be undertaken during the 2000/01 financial year:

- a. C562.1 : TR33/4 : Repair flood damage Meiringspoort (R21.9 million) (Expected completion Oct 00)
- b. C624 : MR267 : Repair culvert near Stanford (R1.8 million) (Start Apr 00 expected completion Sept 00)

xi. KMO22-15 : Flood damage repairs by DRE's

Flood damage to roads and bridges are, when necessary, repaired by the staff of the DRE's. After the floods caused by a storm in the Central Karoo during February 2000, the DRE Oudtshoorn reported damage to the extent of R2.5 million to trunk roads in his area. A request for additional funding to undertake these repairs has been approved by Provincial Treasury.

xii. KMO22-16 : Flood damage repairs by DC's

Flood damage to roads and bridges are, when necessary, repaired by the staff of the DC's. The Central Karoo floods, mentioned above, caused the following damage to roads maintained by the DC's:

Klein Karoo	R8.8 million
Central Karoo	R7.5 million
South Cape	R1.5 million

A request for additional funding to undertake these repairs has been approved by Provincial Treasury.

xiii. KMO22-17 : Special maintenance of surfaced roads by contract

Most maintenance work of a major or of a specialised nature is put to tender for execution by the private sector. The following projects will be undertaken during the 2000/01 financial year:

- a. C545 : Repair road signs in Peninsula on N1, N2 & N7 : R6.8 million (start Aug 00 expected completion April 01)
- b. C625 : TR2/1 : Repair/upgrade street lighting : R0.8 million (start Aug 00 expected completion Nov 00)
- c. C623.1 : TR2/1 & R300 : Repair 16 km of fences : R1.7 million (start May 00 expected completion Aug 00)

xiv. KMO22-18 : Special contract maintenance : bridges

Specialised maintenance to bridges is undertaken by contract. The following project will be undertaken during the 2000/01 financial year:

C410.34 : TR9/1 : Rehabilitate bridges Koeberg-Stellenberg (R3.9 million) (Start May 00 expected completion Dec 00)

xv. KMO22-19 : Provide maintenance management information systems

To ensure the efficient management of maintenance of roads by the DRE's and by the District Councils, management information must be provided on a regular basis. The following specific tasks are envisaged for the 2000/01 financial year:

- a. Manage the redevelopment of the Maintenance Management System.
- b. Manage the development of the Maintenance Management Information System.
- c. Operate the Maintenance Management System.

xvi. KMO22-22 : Provide mechanical equipment for road maintenance

Mechanical equipment is supplied to District Roads Engineers and District Councils for the execution of road maintenance. The mechanical fleet is managed by means of a trading account. Vehicles are charged out on a monthly availability charge plus a rate per km or per hour that the item was used. The equipment is maintained by means of field workshops, workshops at District Councils and at the Regional Workshop in Bellville South.

The following specific actions are planned for the year 2000/01:

- a. Replace about R28 million's worth of obsolete equipment with new machines.
- b. Manage the re-development and implementation of the Plant and Equipment Management System.

xvii. KMO22-23 : Payment of District Council Agency fees

By agreement the Transport Branch pays a fee of about 10% to the District Councils who act as the agents of the Transport Branch in respect of main roads, divisional and minor roads. An amount of R11.0 million is expected to be paid during the 2000/01 financial year as agency fees.

xviii. KMO22-24 : Maintain Kraaifontein Construction Unit as a maintenance unit until phased out

Approval has been received from the Director-General to close down the Kraaifontein Unit. The existing posts (251) have been declared supernumerary and are being carried against the existing staff establishment.

Until such time as the Kraaifontein Construction Unit is phased out, it is utilised for road maintenance, and funds to maintain it an operational level are provided. For 2000/01 these funds amount to an estimated R11.0 million.

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

The following objectives describe the contribution of the Directorate Execution towards serving this priority programme:

i. KMO23-11 : Gravel road upgrading by contract

Above certain traffic volumes it becomes more economical to upgrade a gravel road to a surfaced road than to continually incur heavy maintenance costs due to the high volumes of traffic. In some instances bridges on gravel roads are upgraded to provide all weather passability. The following project will be undertaken during the 2000/01 financial year:

C415.21 : Saldanha Bridge (R7 million) (Expected start Dec 00 expected completion Oct 01). This project is a joint venture between the Province, Portnet, the West Coast Peninsula Transitional Council and Saldanha Steel.

ii. KMO23-12 : Surfaced road upgrading by contract

As the traffic on a surfaced road increases, it eventually becomes economical, at the rehabilitation stage, to upgrade the road and thereby provide more capacity to carry traffic. The following projects, both of which needed rehabilitation of the existing road, are to be undertaken during the 2000/01 financial year:

- a. C498.1 : MR177 : Stellenbosch Arterial Phase 2A (joint venture with Cape Metropolitan Council) (R13.3 million, PAWC contribution R5.3 million) (Expected start Dec 00 expected completion Jun 01)
- b. C415 : MR238 : Vredenburg / Saldanha doubling (R46 million) (Start Jun 00 expected completion Nov 01)

iii. KMO023-13 : Rehabilitate and reconstruct surfaced roads by contract

The pavement structure of the surfaced roads deteriorate due to the heavy vehicular traffic travelling over it and due to climatic conditions. Where the pavement has deteriorated to the extent that further resealing is not an economical option, the pavement has to be rehabilitated or reconstructed.

The following projects will be undertaken during the 2000/01 financial year:

- a. C433.1 : MR027 : Klapmuts / Windmeul (R52 million) (Start Apr 00 expected completion May 01)
- b. C360.3 : TR31/01 : Worcester – Robertson Phase 3 (R42 million) (Start Jun 00 expected completion Dec 01)
- c. C406.1 : MR174 : Klipheuwel / Malmesbury restant Phase 2 (R41.4 million) (Start Aug 00 expected completion Nov 01)

iv. KMO23-14 : Construct new facilities by contract

Due to land use changes or due to changing traffic demands, new road facilities are needed from time to time. These new facilities are usually joint ventures with the private sector and are only undertaken if they provide an acceptable return on the investment required.

The following joint venture projects will be executed during the 2000/01 financial year:

- a. C587 : TR9/1 : N1/MR177 eastern ramps at N1 City : Joint venture (R12 million, PAWC contribution R3.7 million) (Start Jul 00 expected completion Feb 01)
- b. C559.1 : TR9/1 : Service road, Sable to Wingfield interchange : Joint venture (PAWC contribution R3 million) (Start Oct 99 expected completion Oct 00)
- c. C631 : TR9/1 : Carl Cronje subway doubling : Joint venture (PAWC contribution R0.3 million) (start March 00 expected completion March 01)
- d. TR9/1 : Prestige Drive : Phase 1 : Brookrail : Joint venture (PAWC to contribute R2.0 million) (Construction dates not yet known)

v. KMO23-16 : Augmentation of Roads Capital Account

The Roads Capital Account was established to provide working capital for the Mechanical Section and for the DRE's maintenance units. It is an ongoing operating account used to fund materials, machinery and vehicles. The approved maximum size of the fund is R17 m, of which about R8 m is utilised annually.

vi. KMO23-17 : Transfer construction funding to the Cape Metropolitan Transport Fund

The Transport Branch is responsible for a part of the funding of agreed-on projects undertaken on proclaimed roads in the Cape Metropolitan Area. The following transfers will take place during the 2000/01 financial year:

- a. Chapman's Peak emergency repairs (R2 million)
- b. Other transfers to the Cape Metropolitan Transport Fund (R5 million)

vii. KMO23-18 : Transfer construction funding to Local Authorities

The PAWC is responsible for a part of the funding of agreed-on projects undertaken on proclaimed roads in the urban areas managed by local authorities. The following funds will be transferred during the 2000/01 financial year:

MR25 : Malmesbury – complete expropriation (R300 000)

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

The following objective describes the activities of the Directorate Execution in respect of the above priority programme:

i. KMO51-01 : Involvement of SMME's in road construction and maintenance

Road construction contracts provides opportunities for enhancing labour intensity 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 SMME's in contracts amounting to about R5.5 million.

7.4.6 BPP53: Create employment and transfer skills through road construction

The contribution of the Directorate Execution to this priority programme is described in the following objective:

i. KMO53-01 : 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. These labour rates include the permanent employees of the main contractor, employees of any SMME's that may be involved, as well as local persons, employed for the duration of the contract.

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.

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.

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

The following objective describes the efforts of the Directorate Execution in relation to this priority programme:

i. KMO54-03 : Construct access roads to communities

Access roads to previously disadvantaged communities that have been designed and for which tender documents have been prepared, will be constructed. The following access roads will be constructed during the 2000/01 financial year:

- a. C599 : Construct : Access road 0.8 km : N'Duli near Ceres (R2.3 million)
(Start Aug 00 expected completion Dec 00)
- b. C5600 : Construct : Access road 0.8 km : Merweville Skema (R2.8 million)
(Start Jan 01 expected completion May 01)

- c. C601 : Construct : Access road 2.25 km : Haarlem near Uniondale (R3.6 million) (Start Dec 00 expected completion Apr 01)
- d. C603 : Construct : Access road 2.25 km : Slangrivier near Heidelberg (R2.7 million) (Start Aug 00 expected completion Dec 00)
- e. C604 : Construct : Access road 1.0 km : Ebenhaezer near Vredendal (R2.7 million) (Start Aug 00 expected completion Dec 00)

7.4.8 BPP63: Improve road safety through road improvements

The contribution of the Directorate Execution to this priority programme is described by the following objective:

- i. KMO63-03 : Construct road safety improvements by contract

Apart from the construction of the N1 median barrier wall, described below, no other major road safety improvement projects are planned to be constructed by contract during the 2000/01 financial year. Road safety improvements, as part of routine maintenance, are undertaken on an ongoing basis.

7.4.9 BPP64: Improve the operational safety of the N1

The following objective describes the contribution of the Directorate Execution towards this priority programme:

- i. KMO64-02 : Construct the N1 median barrier wall

Several fatal accidents have occurred on the N1 between the Koeberg Interchange and the Stellenberg Interchange. A median barrier wall at Plattekloof Hill will be constructed under Contract C629 at an expected construction cost of R6.4 million. Depending on the outcome of the tender process, completion of construction by mid 2001 is foreseen.

7.4.10 BPP65: Ensure effective traffic law enforcement

The contribution of the Directorate Execution towards this priority programme is described by the following objective:

- i. KMO65-04 : Construct overload control stations

Overloaded vehicles cause extensive damage to road pavements. Only by using overload control stations can legislation that limits axle mass be enforced. During the 2000/01 financial year the construction of the following station will be completed:

C485.5 : TR22/4 : Overload control station : Swellendam : R2.5 million (Expected completion Aug 00)

7.4.11 BPP71: Develop the generation of own revenue

The contribution of the Directorate Execution towards this priority programme is described by the following objective:

i. KMO71-18 : Create revenue from the alienation of the Gouritz Bridge rest area

The Transport Branch has identified the Gouritz River Bridge rest area site as a candidate property to be alienated under the Western Cape Land Administration Act, 1998 (Act No 6 of 1998), with the assistance of the Chief Directorate: Property Management.

The following initiatives will be managed during the 2000/01 financial year:

- a. Survey the site and register it in the name of the Road Trustees (to be completed)
- b. Rezone the site for business use. (50% completed)

8 SERVICE DELIVERY BY THE CHIEF DIRECTOR : TRANSPORT PROGRAMMES

8.1 Introduction

The Chief Director : Transport Programmes is responsible for the actions and performance of the Chief Directorate Transport Programmes. Similar to the Head of the Branch, the main task of the Chief Director is, therefore, the management of the Chief Directorate in such a way that quality service is provided within the constraints of the available budget.

The Directors responsible for Public Transport, for Strategic Development Programmes and for Traffic Management, report to the Chief Director : Transport Programmes.

The KMO's related to these Directorates are discussed in the following paragraphs:

8.2 Directorate Public Transport

8.2.1 Introduction

This Directorate is responsible for the overall promotion of the establishment of appropriate public transport systems in the Province. In doing so, the Directorate Public Transport manages seven priority programmes:

BPP31:	Promote the provision of public transport in the Cape Metropolitan Area
BPP32:	Administer the bus subsidy 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
BPP52:	Promote the involvement of SMME's in public transport contracts
BPP71:	Develop the generation of own revenue

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

The following objectives describe the contribution of the Directorate Public Transport in terms of this priority programme:

i. KMO-31-01 : Operate and administer the Local Road Transportation Board

The following steps are to be undertaken during the 2000/01 financial year:

- a. Continuation of the normal functions of the LRTB, e.g. the issuing of permits.
- b. Restructure the LRTB into a more representative Board
 - i. Phase 1 : Add three members for capacity building (100% completed).
 - ii. Phase 2 : Begin total replacement of Board (25% completed).

ii. KMO31-02 : Provide for the functions of the Registrar

The following steps will be undertaken during the 2000/01 financial year:

- a. Provide for the normal functions of the Registrar (ongoing).
- b. Finalise legislation to extend the functions of the Registrar (Interim Transport Regulation Act) (to be completed, but this is dependant on the promulgation of National legislation).
- c. Appoint part time legal assessors (panel to be approved by the Minister.) (50% completed).

iii. KMO31-03 : 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 an MTA be established in the future, this Forum will form part of the activities of the MTA. The following steps are envisaged:

- a. Decide on and invite participants in the Forum. (to be completed)
- b. Establish Terms of Reference. (to be completed)
- c. Assist in the process of establishing the Forum. (to be completed)

iv. KMO31-04 : Public Transport Plan for the Cape Metropolitan Area

This objective 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. The following steps are envisaged during the 2000/01 financial year:

- a. Prepare a Business Plan for the provision of public transport in the Cape Metropolitan Area. (to be completed)
- b. Establish project briefs and management structures and committees. (to be completed).
- c. Appoint project management teams for specific projects. (to be completed).
- d. Manage technical and financial progress. (65% completed).
- e. Conduct public consultation during planning. (60% completed).
- f. Complete the Public Transport Plan. (40% completed).

v. KMO31-05 : 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 steps will be undertaken during the 2000/01 financial year:

- a. Negotiate extended interim contracts with Golden Arrow Bus Services. (to be completed)
- b. Design and put out 12 tenders in four areas for the provision of public transport services (bus & minibus-taxi). (60% completed)

- c. Investigate and develop a fare restructuring plan for all three modes of transport. (60% completed)
- d. Launch a pilot project to implement a smart card system between all three modes for security reasons and “through ticketing”. (20% completed)
- e. Investigate user attitudes towards all modes of transport and determine how to influence the choice of modes. (to be completed)

(Note: For the training of operators to tender for the intended contracts, see par 8.2.7)

- vi. KMO31-06 : 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. The following steps will be executed during the 2000/01 financial year:

- a. Re-establish industry liaison structure. (50% completed)
- b. Develop and gain acceptance of the Business Plan. (to be completed)
- c. Provide training to accredit drivers. (200 drivers accredited)
- d. Register metered-taxi operators and drivers. (200 registered)
- e. Develop a metered-taxi component of the Public Transport Plan. (30% completed)
- f. Initiate a Millennium Fleet as a pilot project. (to be completed)
- g. Finalise legislation for metered taxis (Interim Transport Regulation Act). (50% completed)

8.2.3 BPP32: Administer the bus subsidy system

The following objective describes the input of the Directorate Public Transport towards this priority programme:

- i. KMO32-01 : Administer the bus subsidy system

The bus subsidy system (SUMS) has been transferred from the nDOT 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.

8.2.4 BPP33: Manage the minibus-taxi formalisation process

The following objectives relate to the realisation of this priority programme:

- i. KMO33-01 : 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. The following steps will be undertaken during the 2000/01 financial year:

- a. Audit of permits. (to be completed)
- b. Conversion of radius to route based permits. (to be completed)
- c. Present two courses to build capacity in the taxi industry. (100 successful candidates)

- d. Monitor legislation. (ongoing)
- e. Conflict management and resolution. (ongoing)
- f. Extend the PTTT process. (ongoing)
- g. Launch law enforcement projects. (ongoing)

ii. KMO33-02 : Promote 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.

iii. KMO33-03 : Operation Table Mountain and 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 dependant on certain aspects of national legislation being proclaimed.

The following steps are expected to be undertaken during the 2000/01 financial year:

- a. Undertake planning i.r.o. personnel, equipment, accommodation, funding.
- b. Enlist the support of role players – Law enforcement (PAWC and MLC's), Department of Justice, LRTB and the Taxi Registrar.
- c. Implement Operation Table Mountain - target start date is before 31 March 2001.
- d. Implement the Be Legal Campaign - target start date is before 31 March 2001.

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

The following objective relates to this priority programme:

i. KMO34-01 : Promote the establishment of a Metropolitan Transport Authority

Investigate the feasibility and viability of a Metropolitan Transport Authority (MTA) and the implementation thereof. If feasible and viable, promote the implementation of an MTA in the Cape Metropolitan Area (CMA) and monitor its performance.

The following steps will be executed during the 2000/01 financial year:

- a. Investigate the MTA process, its structure and its viability. (to be completed)

- b. Prepare the draft Founding Agreement for a MTA for the CMA (to be completed)
- c. Obtain approvals from the UNICITY and the PAWC for the draft Founding Agreement (to be completed)
- d. Promote the implementation of an MTA if feasible. (70% completed)

8.2.6 BPP35: Promote the provision of rural public transport

The following objective relates to this priority programme:

i. KMO35-01 : Rural Public Transport Planning and Projects

Rural Public Transport Plans (PTP's) must be prepared for the seven District Council areas and implementation projects identified.

The following steps are to be undertaken during the 2000/01 financial year:

- a. Prepare a Business Plan for the provision of rural public transport. (to be completed)
- b. Prepare rudimentary PTP's for the seven District Council areas. (to be completed)
- c. Identify implementation projects. (to be completed)
- d. Implement projects, including rural infrastructure development. (20% completed)

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

The following objective describes the activity of the Directorate Public Transport in supporting this priority programme:

i. KMO52-01 : Training of SMME's for public transport contracts

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

8.2.8 BPP71: Develop the generation of own income

The following objective describes the contribution of the Directorate Public Transport towards this priority programme:

i. KMO71-07 : Generate revenue from permits for public transport vehicles

The current tariffs for permits for public transport vehicles are considerably below cost. It is intended to change Regulation 8 of the Road Transportation Act (No 74 of 1977) (as devolved) to allow for higher fees for permits for public transport vehicles, which are intended to be implemented during 2001/02. The following steps are intended for 2000/01:

- a. Prepare a memorandum to Minister on permit fee increases. (to be completed, but this is dependant on the introduction of the Be Legal Campaign)
- b. Obtain Ministerial approval for increases. (to be completed)
- c. Obtain Provincial Treasury approval for fees. (to be completed)

8.3 Directorate Strategic Development Programmes

8.3.1 Introduction

This Directorate manages a set of wide ranging activities, mainly dealing with the empowerment of the previously disadvantaged sector of the Province. These include the following priority programmes:

- BPP41: Establish a suitable structure for the Transport Branch
BPP54: Improve access roads to disadvantaged communities and in so doing, build capacity
BPP81: Develop human resources

These initiatives are discussed in terms of the particular Branch Priority Programmes.

8.3.2 BPP41: Establish a suitable structure for the Transport Branch

The following objective describes the input of the Directorate to this priority programme:

i. KMO41-02 : Support the transformation objectives of the Provincial Government

The Provincial Bargaining Chamber has approved the transformation structures which provides for the establishment of a Departmental Transformation Unit within each Department. The transformation units are mandated to ensure that the priorities of Government are pursued in a transparent, cost effective and efficient manner. The following steps are planned for the 2000/01 financial year:

- a. Provide administrative support to the Branch Transformation Unit (BTU). (ongoing)
- b. Develop transformation actions in consultation with the Special Programmes Officer. (75% completed)
- c. Monitor the achievement of objectives of transformation. (ongoing)
- d. Make recommendations to the Head of Branch in respect of transformation. (50% completed)
- e. Evaluate the transformation process in the Branch. (ongoing)
- f. Report to the Meetings of Chairs of Department Transformation Structures. (as required)

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

The Directorate is responsible for the following objectives in support of this priority programme:

i. KMO54-01 : Identify and prioritise access roads to communities

Access roads to previously disadvantaged communities that are in need of upgrading will be identified and prioritised. Once these access roads have been prioritised, the approved projects proceed to the Directorate Design, who undertakes the design of these roads. Eight access roads will be prioritised

during 2000/01 and forwarded to the Directorate Design so that their designs may commence.

ii. KMO54-04 : Maintenance of access roads to communities

A community based routine road maintenance program will be developed and planned, as a follow up on the community access road programme projects, to provide sustainable work opportunities at previously disadvantaged communities.

8.3.4 BPP81: Develop human resources

The Directorate provides support for this priority programme by means of the following two objectives:

i. KMO81-02 : Assist in the development of the human resources required by the Branch

This objective is twofold – in the first instance the potential of the personnel of the Branch needs to be developed and in the second instance the supply of suitable professional managerial and technical staff needs to be managed. With effect 1 April 2000, the development of Human Resources has become the responsibility of the Corporate Services of the Department.

The following steps will be executed during the 2000/01 financial year:

- a. Execute a Skills Audit for the Branch. (to be completed)
- b. Implement an interim Human Resources Information System (SIMS). (to be completed)
- c. Verify Skills Audit data. (to be completed)
- d. Develop a User Specification for the Human Resources Development Management System (HRDMS). (to be completed)
- e. Provide experiential training to 20 students.

ii. KMO81-03 : Complying with the requirements of the Employment Equity Act

The Employment Equity Act requires the return of certain statistical reports dealing with the issues covered by the Act. These are, inter alia, representivity by race group, by gender and by disability, which are to be specified by occupational level and by occupational class. These statistics are provided on an annual basis.

8.4 Directorate Traffic Management

8.4.1 Introduction

The Directorate Traffic Management operates over the whole of the Province. Management is located at the Head Office in Cape Town, the Traffic Safety Education component and the Traffic Control Centre in Goodwood, the Gene Louw Traffic College in Brackenfell and traffic offices at Beaufort-West, Brackenfell, Caledon, Knysna, Laingsburg, Mosselbay, Oudtshoorn, Somerset West, Swellendam, Vredenburg, Vredendal and Worcester. The Directorate manages a staff component of about 250, which are deployed over the Province at the above mentioned offices.

During 1992 to 1997 an average of 1330 road fatalities per year occurred in the Western Cape, with a further 22 030 people per year being injured. In financial terms these accidents cost the provincial economy more than R1 billion per year.

The strategy to improve road safety is a co-operative effort between the Traffic Safety Education component, the Traffic Engineering component, the Traffic Law Enforcement component and the community at large.

The Directorate Traffic Management contributes to four priority programmes:

BPP61:	Promote Road Safety Education, marketing and mass communication
BPP65:	Ensure effective traffic law enforcement
BPP66:	Provide training for traffic officers
BPP71:	Develop the generation of own revenue

These priority programmes are discussed in the ensuing paragraphs.

8.4.2 BPP61: Promote Road Safety Education, marketing and mass communication

This priority programme is addressed by means of the following objective:

- i. KMO61-01 : Promote Road Safety Education, marketing and mass communication

Traffic safety education, marketing and mass communication form an integral part of the strategy to reduce road accidents and rely heavily on the co-operation of the traffic engineering component of the Branch, as well as on the co-operation of the traffic law enforcement services.

The activities of this objective are ongoing in nature and comprise:

- a. Traffic safety education is provided as follows:
 - Formal education, eg ABET and STEP
 - Informal education, eg radio and TV shows
 - Non-formal education, eg Danny Cat
- b. Driver Education is promoted through the following actions:
 - Pre-license training facilitation
 - Post-license training facilitation, eg study materials and videos
 - Driver stimulation programmes, e.g. Driver of the Year competitions

- c. Marketing and mass communication are achieved via the:
 - Printed media
 - Electronic media (radio and TV)
 - Promotions
 - Exhibitions
- d. Traffic safety management, which consists of planning, organising, implementing and evaluating traffic safety initiatives. These initiatives are based on Management, Strategic and Operational Plans.

8.4.3 BPP65: Ensure effective traffic law enforcement

This priority programme is served by two objectives, as discussed in the following paragraphs:

i. KMO65-06 : The traffic law enforcement element of ARRIVE ALIVE campaign

Special traffic law enforcement activities are undertaken as part of the ARRIVE ALIVE campaign and funded through ARRIVE ALIVE funds. This objective results in increased traffic police visibility and presence during the holiday seasons by funding overtime activities.

ii. KMO65-07 : Provide a safer road traffic environment

A safer road traffic environment will be achieved by preventing traffic offences, detecting and addressing offenders and assisting road users in need.

The steps envisaged for 2000/01 under this objective are:

- a. Increase traffic police visibility by deploying officers according to a Traffic Law Enforcement Programme. (1340 person months)
- b. Provide traffic officers for other duties, e.g. escorting abnormal loads, court duties, collecting outstanding licence fees, etc. (330 person months)

8.4.4 BPP66: Provide training for traffic officers

The following objective describes the contribution of the Directorate Traffic Management towards this priority programme:

i. KMO66-01 : Provide training for traffic officers

The Gene Louw Training College, managed by the Directorate Traffic Management provides in the training needs for traffic officers for the whole of the Province, from both the private and the public sector.

The following steps describe the activities intended for the 2000/01 financial year:

- a. Present Traffic Officer's course (Provincial and Local Govt) (22 weeks). (40 successful candidates)
- b. Present Driver's Licence Examiner's Course (Provincial and Local Govt) (8 weeks). (40 successful candidates)
- c. Present Vehicle Roadworthy Inspector's Course (Public and private candidates) (8 weeks). (35 successful candidates)

8.4.5 BPP71: Develop the generation of own revenue

The following objective describes the contribution of the Directorate Traffic Management towards this priority programme:

i. KMO71-17 : Generate own revenue from attendance at the Traffic College

The Gene Louw Traffic College provides the following courses:

- Traffic Officer's course
- Drivers Licence Examiner's course
- Vehicle Roadworthy Inspector's course

Candidates from local government and from the private sector are required to pay course fees, which are adjusted on an annual basis. The target revenue for 2000/01 is R0.33 million.

9 SUMMARY OF SERVICE DELIVERY BY THE BRANCH

The services that the Transport Branch intends to deliver during the 200/01 financial year have been discussed at length in the previous chapters.

In summarising these services, this was done by Branch Core Strategy, as the Branch Core Strategies are the parameters that should be used to measure the contribution of the Transport Branch towards achieving the Provincial Policy Goals.

Table 9.1 shows the various services that the Transport Branch intends delivering during the 2000/01 financial year, classified under the eight Branch Core Strategies, as well the funds allocated to the specific services that are to be provided.

Finally, Figure 9.1 shows the programme to undertake major road projects during the 2000/01 financial year.

Table 9.1 : Fund Allocation by Branch Core Strategy

Description	Vote 10	Claimable Expenditure	Arrive Alive Fund	Urban Transport Fund	TOTALS
Programme 3 : Transport	R 535,254,000	R 9,275,000	R 4,830,000	R 8,500,000	R 557,859,000
BCS1 Provide an enabling framework for the Transport Branch.	R 52,170,000				R 52,170,000
BPP11 Develop Transport legislation	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO11-01 Develop transport legislation.	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
BPP12 Provide administrative and financial management to the Branch.	R 13,581,000				R 13,581,000
KMO12-01 Provide administrative support to the Transport Branch	R 13,581,000				R 13,581,000
KMO12-02 Manage the financial affairs of the Branch	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
BPP13 Provide technical support to the Branch.	R 38,589,000				R 38,589,000
KMO13-01 Maintain the 5-year road planning-design-construction-maintenance programme	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO13-02 Develop and maintain a Master Systems Plan	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO13-03 Manage the provision of computer hardware to the Branch	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO13-04 Provide survey and mapping support to the Branch	R 1,400,000				R 1,400,000
KMO13-05 Provide a radio-communication service to the Branch	R 730,000				R 730,000
KMO13-06 Make provision for payment of certain Branch Head Office technical personnel	R 15,959,000				R 15,959,000
KMO13-07 Appoint and pay consulting engineers	R 20,500,000				R 20,500,000
BCS2 Provide and maintain a provincial road network that is of sufficient standard to enable goods and passengers to be transported economically.	R 367,465,000	R 7,375,000			R 374,840,000
BPP21 Manage and administer the provincial road network effectively, with special emphasis on the environment	R 2,500,000				R 2,500,000
KMO21-01 Manage the transport components of planning- Director planning	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO21-02 Manage the transport components of planning - Development planning	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO21-03 Manage the transport components of planning- Land transport	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO21-04 Utilise systems to ensure road corridor preservation	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO21-05 Environmental impact assessments for road projects	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO21-06 Provide traffic engineering input into planning	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO21-07 Make transfer payments to the Cape Metropolitan Transport Fund for transportation planning	R 2,500,000				R 2,500,000
KMO21-08 Develop a procedure to deal with unsolicited proposals	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
BPP22 Progressively eradicate the backlog in road maintenance and maintain the provincial road network to an adequate level.	R 239,013,000				R 239,013,000
KMO22-01 Design maintenance projects - reseal	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO22-02 Design Flood damage repairs	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO22-03 Design Structural maintenance projects	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO22-04 Design maintenance projects - Other	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO22-05 Routine maintenance of gravel roads by DC's	R 38,790,000				R 38,790,000
KMO22-06 Routine maintenance of surfaced roads : DRE's	R 45,365,000				R 45,365,000
KMO22-07 Routine maintenance of surfaced roads : DC's	R 20,750,000				R 20,750,000
KMO22-08 Routine maintenance of surfaced roads : Municipal Main roads	R 2,000,000				R 2,000,000
KMO22-09 Regravelling of gravel roads : DRE's	R 1,500,000				R 1,500,000
KMO22-10 Regravelling of gravel roads : DC's	R 30,000,000				R 30,000,000
KMO22-11 Resealing of surfaced roads : Contracts	R 9,880,000				R 9,880,000
KMO22-12 Resealing of surfaced roads : DC's	R 8,460,000				R 8,460,000
KMO22-13 Resealing of surfaced roads : Municipalities	R 2,300,000				R 2,300,000
KMO22-14 Flood damage repairs : Contracts	R 21,880,000				R 21,880,000
KMO22-15 Flood damage repairs by DRE's	R 2,497,000				R 2,497,000
KMO22-16 Flood damage repairs by DC's	R 17,831,000				R 17,831,000
KMO22-17 Special maintenance of surfaced roads by contract	R 9,200,000				R 9,200,000

Table 9.1 : Fund Allocation by Branch Core Strategy

Description		Vote 10	Claimable Expenditure	Arrive Alive Fund	Urban Transport Fund	TOTALS
KMO22-18	Special contract maintenance : bridges	R 6,400,000				R 6,400,000
KMO22-19	Provide maintenance management information systems	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO22-20	Manage Road Management Systems	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO22-21	Improve Road Management Systems	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO22-22	Provide mechanical equipment for road maintenance	R 160,000				R 160,000
KMO22-23	Payment of District Council Agency fees	R 11,000,000				R 11,000,000
KMO22-24	Maintain Kraaifontein Construction Unit as a maintenance unit until phased out	R 11,000,000				R 11,000,000
BPP23	Improve the road infrastructure of the Province where economically justified, with special emphasis on links to other provinces and Namibia.	R 125,952,000	R 7,375,000			R 133,327,000
KMO23-01	Design Gravel Road Upgrading	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO23-02	Design Surfaced road upgrading	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO23-03	Design Rehab & reconstruction of surfaced roads	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO23-04	Design New facilities	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO23-05	Design Construction projects in the Cape Metropolitan Area	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO23-06	Assist in general road design matters	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO23-07	Provide design input in respect of materials and construction of pavements and structures	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO23-08	Provide traffic engineering input into road designs	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO23-09	Provide structural design input into road designs	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO23-10	Expropriate land for road building purposes and arrange to relocate services	R 1,100,000				R 1,100,000
KMO23-11	Gravel road upgrading by contract	R 7,564,000				R 7,564,000
KMO23-12	Surfaced road upgrading by contract	R 24,770,000	R 7,375,000			R 32,145,000
KMO23-13	Rehabilitate and reconstruct surfaced roads by contract	R 76,317,000				R 76,317,000
KMO23-14	Construct new facilities by contract	R 6,600,000				R 6,600,000
KMO23-15	Provide materials and construction quality control in respect of pavements and structures	R 2,300,000				R 2,300,000
KMO23-16	Augmentation of Roads Capital Account	R 1,000				R 1,000
KMO23-17	Transfer construction funding to the Cape Metropolitan Transport Fund	R 7,000,000				R 7,000,000
KMO23-18	Transfer construction funding to Local Authorities	R 300,000				R 300,000
BPP24	Prepare an implementation plan for toll roads.	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO24-01	Prepare an implementation plan for toll roads	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
BCS3	Promote the establishment of appropriate public transport systems	R 8,885,000			R 8,000,000	R 16,885,000
BPP31	Promote the provision of public transport in the Cape Metropolitan Area.	R 6,090,000			R 4,000,000	R 10,090,000
KMO31-01	Operate and administer the Local Road Transportation Board	R 2,700,000				R 2,700,000
KMO31-02	Provide for the functions of the Registrar	R 1,000,000				R 1,000,000
KMO31-03	Establish Interim Public Transport Liaison Forum	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO31-04	Public Transport Plan for the Cape Metropolitan Area	R 940,000			R 2,000,000	R 2,940,000
KMO31-05	Road-based public transport contracts for the Cape Metropolitan Area	R 600,000			R 2,000,000	R 2,600,000
KMO31-06	Improve the standard of metered-taxi and speciality tourism services	R 850,000				R 850,000
BPP32	Administer the bus subsidy system.	R 180,000				R 180,000
KMO32-01	Administer the bus subsidy system	R 180,000				R 180,000
BPP33	Manage the minibus-taxi formalisation process.	R 2,375,000			R 3,000,000	R 5,375,000
KMO33-01	The mini-bus taxi formalisation and legislation process	R 2,140,000			R 500,000	R 2,640,000
KMO33-02	Promote the establishment and operation of a Taxi Co-operative	R 235,000			R 2,500,000	R 2,735,000
KMO33-03	Operation Table Mountain and Be Legal campaign	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
BPP34	Promote the establishment of a Metropolitan Transport Authority, if found viable.	Funds Allocated Elsewhere			R 500,000	R 500,000

Table 9.1 : Fund Allocation by Branch Core Strategy

Description		Vote 10	Claimable Expenditure	Arrive Alive Fund	Urban Transport Fund	TOTALS
KMO34-01	Promote the establishment of a Metropolitan Transport Authority	Funds Allocated Elsewhere			R 500,000	R 500,000
BPP35	Promote the provision of rural public transport.	R 240,000			R 500,000	R 740,000
KMO35-01	Rural Public Transport planning and projects	R 240,000			R 500,000	R 740,000
BCS4	Improve the quality of service delivery by the Transport Branch.	R 186,000				R 186,000
BPP41	Establish a suitable structure for the Transport Branch.	R 135,000				R 135,000
KMO41-01	Establish a suitable structure for the Transport Branch	R 60,000				R 60,000
KMO41-02	Support the transformation objectives of the Provincial Government	R 75,000				R 75,000
BPP42	Develop the service ethos of the Branch.	R 50,000				R 50,000
KMO42-01	Improve the quality of service provided by the Branch	R 50,000				R 50,000
BPP43	Improve the quality of service delivery in the provision of government motor transport.	R 1,000				R 1,000
KMO43-01	Provide government motor transport to national and provincial departments	R 1,000				R 1,000
BCS5	Empower the previously disadvantaged sector of the Province by means of transport projects	R 12,993,000			R 500,000	R 13,493,000
BPP51	Promote the involvement of SMME's in road construction and maintenance contracts.	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO51-01	Involvement of SMME's in road construction and maintenance	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
BPP52	Promote the involvement of SMME's in public transport contracts.	Funds Allocated Elsewhere			R 500,000	R 500,000
KMO52-01	Training of SMME's for public transport contracts	Funds Allocated Elsewhere			R 500,000	R 500,000
BPP53	Create employment and transfer skills through road construction.	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO53-01	Create local employment and transfer skills through road construction	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
BPP54	Improve access roads to disadvantaged communities and in doing so, build capacity.	R 12,993,000				R 12,993,000
KMO54-01	Identify and prioritise access roads to communities	R 1,658,000				R 1,658,000
KMO54-02	Design Local accessibility improvements	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO54-03	Construct access roads to communities	R 11,335,000				R 11,335,000
KMO54-04	Maintain access roads to communities	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
BCS6	Improve road safety and protect the provincial road network.	R 37,814,000	R 1,900,000	R 4,830,000		R 44,544,000
BPP61	Manage the overloading of heavy vehicles.	R 4,855,000		R 1,850,000		R 6,705,000
KMO61-01	Promote Road Safety education, marketing and mass communication.	R 4,855,000		R 1,850,000		R 6,705,000
BPP62	Establish a Traffic Accident Bureau.	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO62-01	Establish a Traffic Accident Bureau and provide accident data	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
BPP63	Improve road safety through road improvements.	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO63-01	Eliminate accident black spots	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO63-02	Design Road safety improvements	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO63-03	Construct road safety improvements by contract	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
BPP64	Improve the operational safety of the N1.	R 2,200,000				R 2,200,000
KMO64-01	Investigate the operational safety needs of the N1 and design improvements	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO64-02	Construct the N1 median barrier wall	R 2,200,000				R 2,200,000
BPP65	Ensure effective traffic law enforcement.	R 28,594,000	R 1,900,000	R 2,980,000		R 33,474,000
KMO65-01	Manage abnormal load movements	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO65-02	Manage overload control stations	R 3,800,000				R 3,800,000
KMO65-03	Design Overload control stations	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO65-04	Construct overload control stations	Funds Allocated Elsewhere	R 1,900,000			R 1,900,000
KMO65-05	Privatise overload control stations	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO65-06	The traffic law enforcement element of the ARRIVE ALIVE campaign.	Funds Allocated Elsewhere		R 2,980,000		R 2,980,000

Table 9.1 : Fund Allocation by Branch Core Strategy

Description		Vote 10	Claimable Expenditure	Arrive Alive Fund	Urban Transport Fund	TOTALS
KMO65-07	Provide a safer road traffic environment	R 24,794,000				R 24,794,000
BPP66	Provide training for traffic officers.	R 2,165,000				R 2,165,000
KMO66-01	Provide training for traffic officers	R 2,165,000				R 2,165,000
BCS7	Develop the financial resources of the Transport Branch.	R 55,691,000				R 55,691,000
BPP71	Develop the generation of own revenue.	R 55,691,000				R 55,691,000
KMO71-01	Generate revenue from vehicle licences fees	R 55,191,000				R 55,191,000
KMO71-02	Generate revenue from special vehicle registration numbers	R 500,000				R 500,000
KMO71-03	Generate revenue from abnormal load permits	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-04	Generate revenue from registration of testing officials and MIB	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-05	Generate revenue from fees for utilising the road reserve	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-06	Generate revenue from permits for activities in the road reserve	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-07	Generate revenue from permits for public transport vehicles	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-08	Generate revenue from the provision of accomodation to Kraaifontein Construction Uni staff	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-09	Generate revenue from the rental of houses to staff	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-10	Generate revenue from outdoor advertising	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-11	Obtain revenue from the alienation of Road Trustee land	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-12	Generate revenue from the transport of personnel and provision of garages	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-13	Fees for the management of agency funds	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-14	Revenue from water/electricity/sanitation for houses rented by staff	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-15	Recover Head Office administrative costs iro GMT	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-16	Recovery of loans iro subsidised transport	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-17	Generate revenue from attendance at the Traffic College	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO71-18	Generate revenue from the alienation of Gouritz Brdige rest area	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
BCS8	Develop the human resources of the Transport Branch.	R 50,000				R 50,000
BPP81	Develop human resources.	R 50,000				R 50,000
KMO81-01	Develop the human resources needed by the Transport Branch	R 50,000				R 50,000
KMO81-02	Assist in the development of the Human resources required by the Branch	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0
KMO81-03	Complying with the requirements of the Employment Equity Act	Funds Allocated Elsewhere				Funds Allocated Elsewhere R 0

10 GENERATION OF OWN REVENUE

From the preceding chapters of this report it is abundantly clear that while considerably more funding is needed to provide optimally in transport delivery, it is unlikely that these additional funds will be forthcoming from the Provincial Exchequer.

Currently the road funding level, at about R310 million per annum, is about equal to the income derived from vehicle licences, which was R295 million during the 1999/00 financial year. It was shown in this report that a funding level of about R775 million per annum is required to ensure adequate and sustainable service delivery in the transport function. If the current funding level of R430 million is compared to the need, it is clear that an additional R350 million per annum (at present day values) needs to be found.

The Transport Branch approaches this challenge from the view that transport user charges, generally speaking by means of proxy charges, must be levied where currently not levied, current tariffs increased where possible and such income be supplemented by public-private partnership initiatives.

Cabinet has agreed to the principle that additional funds raised in the transport sector will be allocated to transport over and above the current MTEF allocations.

Through several income generating initiatives it should be possible to raise enough income to support adequate and sustainable service delivery in the transport function. However, for these initiatives to be acceptable to the road users, the funds raised through road user charges should in fact be applied to improve and sustain service delivery in the roads sector.

In generating own income, vehicle licence fees are by far the most important. A dedicated effort must be sustained to motivate increases in these licences, supported by a public information drive, wherein the need is stressed for road funding and the allocation of licence fees directly to roads service provision.

The fuel levy is the most effective and acceptable means of raising funds for roads and public transport.

The amount of fuel consumed in the Western Cape is approximately 1600 million litres per annum, of which 1100 million litres are sold in the CMC area. A levy of 20c per litre, which would represent an increase of about six percent on the current fuel price of about R3.60, would generate income of approximately R320 million per annum. A portion of this income would, however, have to be paid to the Cape Metropolitan Transport Fund.

The national Department of Finance, however, controls the fuel levy, and to date has shown no willingness to agree to proposals that a part of the fuel tax should be allocated to provincial roads.

The actions to address this obstacle will be taken up initially at Mincom level. The debate needs to be carried through to the national Departments of Finance and State Expenditure as well as to the Finance and Fiscal Commission. Following the necessary agreement on the sharing of the fuel levy, National legislation would be required to allow a fuel levy to be levied at Provincial level.

11 PERFORMANCE AGREEMENT

The Head of the Transport Branch, Mr RF Petersen, has entered into a performance agreement with the Head of the Department of Economic Affairs, Agriculture and Tourism, Mr CO du Preez, for the period 1 April 2000 to 31 March 2001. In essence the agreement revolves around service delivery of the Transport Branch, and it may be summarised as follows:

- The Head of the Transport Branch is committed to provide professional support and optimal contribution through all activities of the Branch to the Head of the Department, in striving towards the vision of the Department, which is to promote a dynamic world class economy to the advantage of all the citizens of the Western Cape.
- The Head of the Transport Branch is committed to the vision for Transport, which has been formulated as:

The best transport system for all.

- The objectives and targets included in the agreement are closely related to the service delivery outputs set out in this report.
- To achieve these objectives, the Head of the Branch will perform the following functions:
 - provide leadership and strategic direction to the Branch,
 - build and maintain capacity in the Branch,
 - manage all resources available to the Branch efficiently,
 - implement efficient management co-ordination systems in the Branch,
 - motivate the personnel of the Branch effectively, and
 - ensure a culture of excellence in service provision by the Branch.