LOCAL INTEGRATED TRANSPORT PLAN

MARULENG LOCAL MUNICIPALITY

2025-2030

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
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1. BACKGROUND

This document intends to provide some background and guidance on the process to be followed during the Taxi Operating Company (TOC) formation process to provide taxi scheduled services as part of/or separately from the PIRPTS.

It should further be noted that the TOC formation process should always be linked to a **Business Improvement** which may include, but is not limited to:

a) Grouping of vehicles owners (operators) and/or even associations.
b) collectivizing revenues.
c) collectivizing costs.
d) collectivizing management.
e) moving towards scheduled services.

2. DATA COLLECTION

The first step in TOC formation is the collection of all available data and where information does not exist, it needs to be collected. Both operational and financial information needs to be collected as part of the data collection process.

To ensure the data collection is complete, several questions need to be answered.

For data regarding **operations,** the following are required:

a) How big is the census survey sample?

   i) Are all trips surveyed at least once on a weekday (operations day)?
   ii) Scaling of data? **Where possible, this should be avoided at all costs.**

b) When are censuses/surveys done? Should it be:

   i) Mondays to Fridays
   ii) Saturdays
   iii) Sundays
   iv) Public holidays
   v) All paydays.

c) **Numbering of routes** during the survey:

   i) Should be **permit or OLS-based numbering**

d) Census/Survey trip ID linked to permit/OLS number where possible.

   i) Directional information per trip – “In”/“Out” – “Forward”/“Return” should be very clearly identified.
   ii) Clear Start and Stop Geo, Time, etc.
   iii) Clear boarding and alighting numbers/time Geolocation along the trip.

e) Trip information must be grouped per stop and per timeslot of 15 minutes during the day.
f) Information to be provided in an **Excel** Spreadsheet.

3. ENTITY FORMING/CONTRACTING

As part of the TOC process, it is important to move a part of a taxi association, a full taxi association or a group of taxi associations to a more formal entity that will operate the TOC. The entity should legally and financially be compliant to ensure that possible risks are mitigated. The entity should become a safe space for the taxi operators/taxi associations to enable the collectivizing of revenue and costs. The entity should also provide comfort to all so that the operational competition between individual owners are no longer necessary since the TOC operations are for the benefit of all participants.

Further to the above, the entity intends to provide a formal structure for the management of the TOC operations and functions as a legal entity which could be contracted privately (staff transport, etc.) or with the government (public transport services).
The structure of the TOC entity to be formed will differ from TA to TA; the share or shareholding of the entity will be determined at the time of forming the entity. Previous examples of one vehicle, one share or a percentage of the total values of vehicles, etc. can be used.

A more formal entity would also create an opportunity for the drivers and other staff involved in the association to be employed formally and gainfully by the entity and to ensure that the required labour relations/legislations, etc. are always observed.

4. OPERATIONS AND SERVICE PLANNING PROCESS

During the service planning process, a sequence of steps is followed of which the outcome of a previous step determines input to the next step.
Important decisions and steps to be followed are to investigate and decide on the possible operating philosophy to be followed; some examples:

a) Full scheduled service – a service that operates on fixed routes, with fixed timetables all the time.
b) Partly scheduled service – a service that may be fully scheduled for example for the peak periods, but then demand-driven in the off-peak
c) Service that is responding to demand only – a service that operates based on where the demand is at the time.

It is critical to determine which operating philosophy is to be followed before more planning is done since the philosophy might influence the methodology and process to follow.

A basis of design methodology is indicated in **Figure 4.1** below.

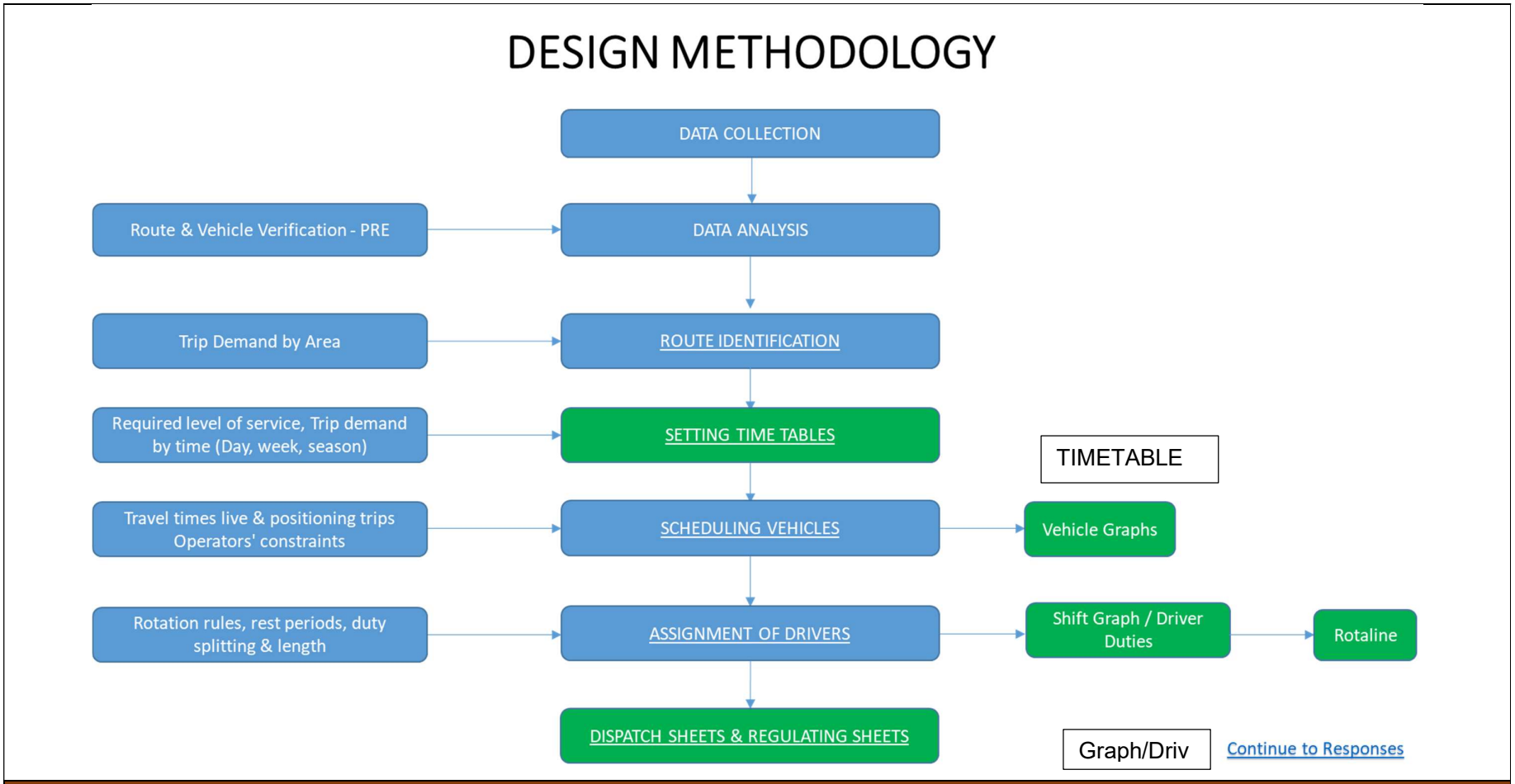


FIGURE 4.1: BASIS OF DESIGN METHODOLOGY

Required Level of Service, Trip Demand by Time (Day, Week, Season)

Travel Times Live and Positioning Trips Operators' Constraints

Rotation Rules, Rest Period, Duty Splitting and Length

4.1 Detailed Data Analysis

A detailed data analysis will be conducted after the data collection has been completed. Some of the analysis may include (but is not limited to):

a) PRE information – approved PRE routes are analysed per association to determine:

   i) Do associations keep to their own routes?
   ii) Can routes be ring-fenced per association?

b) Analysis of survey demand data in 15-minute intervals is done to understand the demand within the area.
c) Analysis of routing patterns/coverage – the analysis of the actual operational routing patterns will provide insight and input to determine the possible routing going forward.
d) Analysis of passenger demand – the analysis of the passenger demand will assist the setting of the timetables to determine the number of trips/journeys per route.

The data analysis is used to perform the following functions in more detail.

4.2 Route Identification

The route identification process is a stepped approach which can be explained as follows:

a) Current minibus taxi services might not be 100% operational on a fixed route structure; it is important to ensure large portions of the OLS routes are operated.
b) The more a particular section is operated with a viable number of passengers (at least 8), the higher the priority assigned for setting as a route.
c) Proposed routes must provide coverage for the majority of passengers as it will not be possible to serve every passenger on a fixed route structure.
d) The location and number of employment centres, schools, churches, hospitals, shopping centres and other venues of interest to passengers, have an impact on routing.
e) During the route determination process, trip distances and running times are determined for each route.
f) Some questions that need attention during the route determination process:

   i) Are only detailed routes determined?
   ii) Or also stops? It might be that no detailed stops were allocated since services should remain demand responsive (i.e. passengers to flag down vehicles).
   iii) Are actual identified bus stops required?

g) Routes are, however, allocated certain **timing points** to ensure running times are adhered to.

The route determination process forms a first input to the scheduling process.

The specific information determined is:

a) Route number, origin and destination.
b) Distance (km).
c) Running time.
d) Vehicle capacity.
e) Locations:

    i) Start points.
    ii) Stop points.
    iii) Depots.
    iv) Staging areas.

4.3 Timetable Setting

Once the route determination process has been completed, the focus can shift to the setting of the timetables.

The aim of setting the timetables is to:

a) meet the general demand as efficiently as possible.
b) meet variations in demand by time and route.

The following is important during timetable setting:

a) Capacity issues such as passenger numbers versus the number of trips or/frequency of trips to be implemented per route to cater for passenger demand.
b) Trip distances and running times used as a base for the timetable.
c) The number of passengers linked to legal carrying capacities of vehicles to ensure that trips are timetabled correctly and sufficient trips are allocated per time slot to satisfy demand.

The timetable setting process forms a second input to the scheduler. The following is specifically determined:

a) Route number for each trip/journey.
b) Start time for each trip/journey.
c) End time for each trip/journey.
d) Vehicle capacity required for each trip/journey.

4.4 Vehicle Scheduling

The input to the scheduler determined above will allow for a first draft vehicle scheduling to be done.

The aim of vehicle scheduling is to minimise the number of vehicles to be used but it also considers covering all trips to be offered.

The timetable details, route information (distance, etc.), running time, fueling requirements and trip details are all used in scheduling vehicles to trips and to create a vehicle utilisation graph to determine vehicle requirements.

Once the number of vehicles required is determined, the number of spare vehicles to be allocated for scheduled repairs/maintenance and breakdowns is done based on specific operational requirements.

4.5 Assignment of Drivers

The assignment of drivers follows from the vehicle scheduling. It is important to note that the assignment of the drivers might influence the number of vehicles since, in certain cases, the drivers are not able to get to the assigned vehicle to sign on for their shift, etc., thus more vehicles may be required.

The aim of driver assignment is the efficient use of manpower resources whilst maintaining the integrity of any work rule agreements as contained in for example SARPBAC agreement, the Basic Conditions of Employment Act, etc.

The assignment of drivers should particularly be decided on if the association moves to a more formal structure, since moving into a more formal structure might require more compliance with rules and regulations.

For example, drivers' shifts may be dependent on various constraints linked to **SARPBAC** agreement. If we take into consideration the current SARPBAC rules:

Currently, the maximum allowable hours of work per week for bus drivers are 45 hrs. In terms of operations, the following would be applicable:

a) A 6-day workweek is involved.
b) 7.5 hours of work per day need to be maintained as accurately as possible.
c) Meal intervals.
d) Rest intervals and periods of rest.
e) One full day of rest is to be given in a 7-day period.
f) Limitation of overtime stipulations (maximum of 15 hours per week).
g) Shift spread over limitations (14 hours currently but moving to 12 hours).

h) Driver shifts are compiled on a second graph from the vehicle requirements graph.
i) Based on the assignment/scheduling of drivers, the number of drivers required will be determined.

4.6 Additional Staff Requirements

Once again, the aim is the efficient use of manpower resources whilst maintaining the integrity of any work rule agreements as contained in, for example, SARPBAC agreement, the Basic Conditions of Employment Act, etc.

Depending on the type of operations certain support staff might be required, including but not limited to management, administration, finance, operational support, technical (including workshops) etc.

It is important to plan and prepare staff requirements, organograms, etc. during service planning to ensure operations are successfully implemented.

The total staff requirements also serve as inputs to the **Financial and Business Planning** and therefore it is important to do it as accurately as possible.

4.7 Documentation

Certain documents are needed to ensure the implementation of the services is done efficiently and correctly. The following documents (but not limited to) are used as base for the operations:

4.7.1 Drivers Operating Instructions

The following aspects form part of the documentation:

a) Trips to be operated are compiled to create a duty (sequence of trips to be operated by a specific driver).
b) Documented, detailed operating instructions compiled consisting of:

    i) Book-on/Book-off time/layover time, etc.
    ii) Route/Trip details in time order.
    iii) Any detailed instructions regarding timing points, when to fuel, when to break, etc.

c) This process is important as it provides:

i) Number of duties (drivers required).
ii) Number of split duties where required.
iii) Total number of changes.
iv) Total duty hours.
v) Average duty lengths.
vi) Total and average working hours.

4.7.2 Rota Line

a) Drivers are scheduled according to a rota line to ensure duties are always covered and that drivers are allocated days of or resting period.
b) Rota line is the documented roster of which driver works where and on which days/shifts.

4.7.3 Dispatch Sheets

a) Indicate the time on which every duty will be dispatched from the depot/starting point.
b) Time allowance for book-on time for the driver as well as vehicle allocation should it be required.

4.7.4 Regulating Sheets

a) Timetable/Duties converted in “regulator sheets”.
b) Regulating points are points allocated on a route or at route intersections which is the time on the timetable for the trips operated at that point.
c) Regulating points might be the same points as the “timing points.”

4.7.5 Other Documents

Any other documents that may be required such as:

a) Cash up control sheets.
b) Revenue control sheets.
c) Monitoring sheets.
d) Statistics collection sheets.

5. PILOT – TEST RUN PREPARATIONS

For the readiness check of the pilot or test run, the following is done:

5.1 Depots/Staging

a) Where do vehicles start from and finish on an operational day?
b) Where do vehicles stage?
c) Do drivers change over at any point in service or at specific locations/ depots/staging areas?
d) Where is the fueling done?
e) How will cash management be done?
f) Operational management at the ranks and depot to be determined.

5.2 Operations Plan

The operations plan consists of the following aspects:

5.2.1 Routes

a) What routes are to be operated?
b) Route distance (km).
c) Any variations on the route.
d) What are the running times?
e) Stops, whether formal or informal.
f) Timing points.

5.2.2 Timetables

a) Route including the origin and destination.
b) Start time of the trips.
c) Intermediate points and times.
d) End times.

5.2.3 Vehicles

a) The number of peak vehicles required to operate the system.
b) The number of vehicles per vehicle type to operate service.
c) Allocate vehicles to use.
d) Spare vehicle requirement for breakdowns and services, etc.

5.2.4 Schedules and Documents

a) Drivers operating instructions/duties/waybills.
b) Operations plan information – routes, timetables, depots and stops determine vehicles and drivers.
c) Sign on sheets.
d) Drivers' rota line.
e) Dispatch sheets.
f) Regulating sheets.
g) Cash up sheets.
h) Operational information/statistics.
i) At a later stage, it may also be required to have certain company policies and procedures developed such as how to deal with staff, passengers, cash, etc.

5.2.5 Drivers

a) The number of drivers.
b) Pay structure of drivers.

5.2.6 Operational Staff

a) Operational manager.
b) Dispatchers.
c) Regulators.
d) Cashiers.
e) Administrative personnel.
f) Other.

5.3 Other Important Considerations

a) Maintenance function:

    i) Washing and cleaning of vehicles.
    ii) Administration of maintenance.
    iii) Service, maintenance, COF schedules.
    iv) Tyre replacements and control.
    v) How will vehicles be maintained for the trial period?
    vi) Who is responsible for vehicle maintenance?

b) Availability of spare and ancillary vehicles.
c) Staff transport requirements.
d) Operating licences – are they correct and valid for the operations.
e) Financial readiness – are all financial requirements such as fueling, etc. available and ready.

5.4 AS-IS Financial Model/Business Model

a) AS-IS Base Financial Model to be compiled as a start – including available cost and revenue information.
b) Important to understand the current/AS-IS financial position of services.
c) Certain cost/financial information to be tracked during trial/pilot period to inform future financial and business modelling.

6. BUSINESS PLANNING AND FINANCIAL MODELLING

a) Once the operational plan is finalised, certain information such as numbers of vehicles, kilometres to be operated, number of drivers and staff, etc. become inputs for the operational costing to be done.
b) The form and structure of TOC "business" are to be used as a base to determine the relevant inputs to the financial modelling – formal business vs more informal would determine the inclusion or exclusion of certain cost items.
c) Important to determine the period of financial modelling (3 years, 5 years, etc.)
d) Costing of the services would include (grouped into):

    i) Variable cost.
    ii) Fixed cost.
    iii) Driver cost.
    iv) Overhead cost.

e) As part of the operational costing, an analysis of the fare structures is also conducted.
f) Profitability analysis.

6.1 Scheduled and Operated Kilometres

a) Routes and timetables with route distance are used to determine scheduled kilometres.
b) Additions for positioning kilometres, engineering kilometres, etc.
c) Linked do a daily calendar for the financial modelling period.

6.2 Number of Vehicles

a) Outputs from the vehicle and driver scheduling provide the vehicle numbers and driver needs.
b) Depending on the vehicle rotation process, more vehicles might be required when driver schedules are done.
c) The current state of vehicles is important to determine the recapitalisation process/progress.

6.3 Revenue Projections

a) Available revenue information used as a base:

    i) Survey data.
    ii) Discussions with associations.
    iii) Data provided by associations.
    iv) Information collected during the pilot period.

b) Revenue model built for financial modelling period:

   i) Possible revenue day allocation – “High”, “Medium”, “Low”, etc.
   ii) Determine revenue patterns linked to certain calendar days in a month.

c) Projections for revenue are done based on revenue day allocations and to be escalated by x% per annum – to be agreed.
d) Investigation into vehicle scrapping allowances and how this could form part of the TOC initial capital injections.

6.4 Variable Cost Estimations

The following variable costs are included in the business plan:

a) Fuel – estimated consumption linked to fuel price and scheduled kilometres.
b) Tyres – estimated tyre life linked to replacement and cost, rate per kilometre.
c) Lubrication (“top-ups”) – 1% on fuel added to cost as lubrication.
d) Maintenance – vehicle maintenance provisions from reputable vehicle suppliers as well as an in-depth understanding of current operators in South Africa used as a base and projected for the business plan.
e) Body (other) maintenance – an additional x amount to be added as maintenance provision for other maintenance.
f) All costs escalated annually by between 4% and 7% depending on the cost item.

6.5 Fixed Cost Estimations

The following fixed cost items to be included in the business plan (included but not limited to):

a) Insurance (comprehensive, passenger and SASRIA)
b) Accident claims excess provision
c) Audit fees – should TOC be operated as a formal business.
d) Bank charges
e) Cash management fees
f) Cell phones, telephones and the Internet
g) Cleaning costs (depot and vehicles)
h) Salaries and wages (drivers and other staff) – driver costs may be calculated as standalone.
i) Licences/COFs
j) Depot rental
k) Security cost (depot)
l) Software and hardware provision general and AFC
m) Stationery
n) PRDP provision and medicals

o) Tracking/Operational management systems
p) Uniforms
q) Utilities (rates and taxes, water, etc.)
r) Workshop cost provision – should vehicles still be maintained in a workshop format as well.
s) Any other costs that may be deemed necessary.

6.6 Other Costs

Certain other cost items are to be investigated for inclusion:

a) Cost of supporting infrastructure – depots/staging areas, etc.
b) Additional operations and back-office support systems.
c) Cost of human resource development.
d) Additional staff costs – ranks, guards, etc.
e) Parking/Rank fees and costs.
f) Owners' earnings – including process flow of how owners will earn.
g) Service vehicles – the cost of any/all support vehicles to the services.
h) Fleet/Vehicle recapitalisation.
i) Net Present Value (NPV) calculations – licencing/permits, etc.

6.7 SARS/Taxes

Included in the financial modelling would be the impact of:

a) Company tax.
b) Depreciation.
c) Interest deductions.

7. STAFF – DRIVERS AND OTHER

a) It is important for TOC formation to determine the total number of staff required to operate the services.
b) The level of complexity of the operations would determine the details required in the organogram of the TOC.
c) The number of drivers is determined through the scheduling process.
d) TOC management and further support staff are to be determined by the size of the TOC operations.

8. BUSINESS PLANNING AND FINANCIAL MODELLING

An important part of TOC planning and preparation is mandatory training to ensure the TOC can function properly:

a) Relevant operational staff, including drivers, must be trained in terms of the new dispensation.
b) Training as a minimum should include:

   i) Relevant labour legislation – ensure compliance with at least basic conditions of employment.
   ii) SARPBAC – should TOC planning be done in terms of SARPBAC, relevant training to be provided.
   iii) Operational training – how to operate the services as planned (from timetables to duties, etc.)
   iv) Transport documentation – how to use and complete the documentation compiled used as a benefit to the TOC correctly.
   v) Basic recordkeeping – implement recordkeeping to ensure information is readily available.
   vi) Basic budgeting and accounting – depending on the formality level of accounting to be done, relevant training is to be provided or arranged.

9. OPERATIONAL READINESS CHECKS AND BALANCES

Once the more formalised TOC is ready to commence with formal operations, it is important that several checks are conducted to assess the readiness for the operations. It should be noted that the list and details provided here is of a general nature and, therefore, some of the items may be required and others not. Further to this, there might be more items added to the checklist depending on the specific services to be operated by the TOC.

To ensure the TOC operations are ready to commence, the following (included but not limited to) are checked should the TOC be in a more formalised structure. **Tables 9.1 - 9.7** provide the operational readiness requirements.

TABLE 9.1: OPERATIONAL READINESS
SCHEDULING FUNCTION
Determine vehicle requirement
Availability and readiness of drivers' duties
Availability and readiness of despatch sheets
Availability and readiness of regulator timekeepers report
Availability and readiness of drivers' rota line
OPERATIONAL FUNCTION
Availability of trained drivers
Availability and training of the despatch function
Availability and training of the regulating function
Availability and training of the inspection function
Availability and training of the operational administrative function
Availability and training of the management function – superintendents
Availability and training of accident/maintenance clerk for reporting and recording of accidents
AVAILABILITY OF CONTROL DOCUMENTS
Availability and readiness of a driver's vehicle inspection sheet
Availability and readiness of driver licence and PDP control register
Availability and readiness of a gate control sheet for security
Availability and readiness for reporting of accidents - insurance forms
Availability and readiness of a variation order register
OPERATIONAL POLICY AND PROCEDURES
Availability and readiness of two-way radio procedure
Availability and readiness of route revenue shortage procedure
Reporting investigating and recording of vehicle accidents
Handling and controlling of fire extinguishers
Handling and controlling of free travelling on buses
Handling and controlling of ancillary vehicles
Handling and controlling of penalties recorded
Monthly operational report

TABLE 9.1: OPERATIONAL READINESS
Handling and controlling of vehicle scheduled services
Handling and controlling of electronic ticket machines
Payment in respect of lost, stolen or damaged operational equipment
MAINTENANCE FUNCTION
Availability and readiness of a wash bay - personal and equipment
Availability and storage of cleaning materials for washing and cleaning of buses
Availability and storage of AdBlue if relevant
Availability and readiness of wash bay staff
Availability and training of the maintenance administrative function
Availability and readiness of a daily vehicle kilometre file
Availability and readiness of a vehicle service schedule
Availability and readiness of a bus out of service register
Availability and readiness of a vehicle licence and COF register
Availability and readiness of tyre control system
Responsibility for maintaining vehicles
AVAILABILITY OF AN ANCILLARY VEHICLE FLEET
Availability of vehicles
Availability of ancillary vehicle control forms
STAFF TRANSPORT
Availability and readiness for transporting staff from residential areas to depot and back - contract with a third party
OPERATING LICENCES
READINESS TO DEAL WITH THIRD-PARTY INSTALLATIONS
Radios - despatch and buses
Cameras - depot and taxi vehicles
Electronic machines - buses - despatch and cashier offices
Computer and printers - management, despatch, superintendents, maintenance clerk and operations administrative clerk
ADHERENCE TO SARPBAC AGREEMENT

TABLE 9.2: FINANCIAL READINESS
Availability of working capital
Availability and readiness of a bank account
Availability of systems
Availability of departmental budgets for cost control
Responsibility for preparing invoices
Responsibility for preparing payment certificate format for monthly claims
Existence of a fuel contract
Existence of a tyre contract
Existence of printers and switchboard machines contract

TABLE 9.2: FINANCIAL READINESS
Existence of a depot security contract
Existence of a two-way radio repair contract
Arrange and conclude contracts for IT repairs and depot server.
Responsibility for preparing management accounts and financial statements
Availability and readiness of financial policies and procedures
All insurance in place
Availability of procurement policy
Responsibility for record-keeping
Availability of an asset register
Availability and training of debtors and creditor clerks
Availability and readiness of banking procedure

TABLE 9.3: HUMAN RESOURCES READINESS
STAFF APPOINTMENTS
Existence of organogram
Availability and readiness of advertising job titles as per organogram
Availability and readiness of employment contracts
Existence of preliminary job descriptions per job category
Availability and readiness of interview questions per job category
Availability and readiness of induction program to appointed staff members
Availability of management and administrative staff
Availability and readiness of outside training programs scheduled for staff -
Firefighting – drivers
First aid training – drivers
UA training
Basic computer training - management and administrative staff
Availability of operational policies and procedures
Cost of additional staff not included in the organisational organogram
Adherence to SARPBAC
HUMAN RESOURCES POLICIES
Availability and readiness of company code of conduct
Availability and readiness of a disciplinary and grievance procedure
Availability and readiness of a clocking system
Availability and readiness of a time and attendance register or system
Availability and readiness of a health and safety plan
Availability of all staff in all other departments
Availability and readiness of a filing system for all staff appointed
Availability of control documents
Availability and readiness for complying with Covid-19 regulations

TABLE 9.4: DEPOT INFRASTRUCTURE READINESS
Availability of depot infrastructure
Suitability of the depot
Availability of a ready line
Availability of a sick bay - vehicles waiting for repairs
Safety of staff assets and rolling stock
Availability for staff parking - inside depot (management) - outside (drivers)
Availability of training facility in the depot
Availability of drivers restroom
Availability of security office

TABLE 9.5: MAIN OFFICE INFRASTRUCTURE READINESS
Availability of drivers restroom
Availability of board room
Availability of offices for management and clerical staff
Availability of despatch office
Availability of drivers' lockers - for storage of drivers' personal items
Availability of drivers' safes

TABLE 9.6: WORKSHOP INFRASTRUCTURE READINESS
Availability of workshops and tyre facilities for fitting and removing of tyres
Availability for storage of tyre stock
Availability for storage of spares/bus windscreens and windows
Availability to perform wheel alignment on buses
Availability and readiness of a wash bay
Availability and storage of AdBlue
Availability of refuelling facilities
Availability of an under roof service (enclosed) pit for checking vehicles and wheel alignments

TABLE 9.7: VEHICLE READINESS
Receive vehicles
Conduct a vehicle inspection - fire extinguisher, spare wheel, triangle, jack, wheel spanner - inspect bus for defects
Prepare a snag list of all problems detected and hand it over to contract authority
Availability of the contract authority for fitting decoy signage on vehicles - rules of carriage, route maps, certification of seated and standing passengers etc.
Availability of operating company to provide signage of company details
Availability and readiness of a wash bay
Sign hand over of vehicles
Remove spare wheels, jacks and wheel spanners and place in the storeroom
Brand all tyres for control purpose
Allocate buses with fleet numbers
Register buses
Obtain roadworthy certificates
Provide holder with lock facility in buses for operational permit
Provide holder in buses for storing paper rolls for ETM machine - prevent rolls from rolling
Make vehicles available to the supplier for fitting of electronic ticket machine bracket and machine
Make vehicles available to the supplier for fitting of cameras
Make sure speedometer readings are correctly calibrated and in line with GPS readings