



**Western Cape
Government**

Transport and Public Works



Annual Performance Plan 2016/2017
Government Motor Transport (GMT)

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APOLOGY

We fully acknowledge the Province's language policy and endeavour to implement it. It has been our experience that the English version is in the greatest demand. Consequently, the document will be available in the other two official languages of the Western Cape as soon as possible. In the event of any discrepancy between the different translations of this document, the English text shall prevail.

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, minimal hard copies of this Annual Performance Plan 2016/17 will be available.

VERSKONING

Ons gee volle erkenning aan die Provinsie se taalbeleid en streef daarna om dit toe te pas. Dit is ons ondervinding dat die Engelse weergawe van die dokument die grootste aanvraag het. Die dokument sal gevolglik eers in Engels en so gou moontlik daarna in die ander twee amptelike tale van die Wes-Kaap beskikbaar wees. In die geval van enige teenstrydigheid tussen die verskillende vertalings van hierdie dokument, sal die Engelse teks geld.

NOTA

Ten einde die Department se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal minimum harde kopieë van hierdie Jaarlikse Prestasieplan 2016/17 beskikbaar wees.

ISINGXENGXEZO

Siyawuqonda umgaqo-Nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke esiyaqwalaseleyo yeyokuba lulwimi lwesiNgesi olufunwa ngamandla. Oluxwebhu luyakufumaneka nangezinye iilmimi ezimbini ezisemthethweni zaseNtshona Koloni kwakamsinya.

QAPHELA

Ukuxhasa iinzame zelisebe zokusebenza kwimeko nesimo sokucutha ukusetyenziswa kwamaphepha nokuphuhliswa kolawulo ziqulatho zezixhobo zongxulumelwano ngombane, kuyakuzanywa ushicilelo oluncitshisiwe loluxwebhu.

FOREWORD

This Annual Performance Plan summarises the second year of delivery of the five year Strategic Plan that commenced in 2015 and is a key step in realising the objectives set in GMT's Strategic Plan 2015/16 – 2019/20.

The 2016/17 financial year will be the year in which GMT introduces further accounting standards as part of the roll-out of the Generally Recognised Accounting Practice (GRAP) processes and systems. The national initiative to standardise the compilation of financial statements requires the implementation of a transversal electronic system. This initiative will contribute towards higher levels of accuracy and increased efficiency.

The current challenging economic climate requires GMT to improve its operational and financial performance thereby unlocking even greater value for money for its clients. GMT will in part achieve improved performance by implementing its new organisational establishment once all formalities have been finalised.

Other initiatives aimed at optimising performance include; the vehicle repair and maintenance management function, utilising vehicle tracking systems to reduce the abuse and sub-optimal utilisation of vehicles, the introduction of control measures to improve driver behaviour and road safety. In addition, research will continue into technology that will improve fuel efficiency and reduce the vehicle carbon footprint of the fleet. The first hybrid vehicles were introduced in 2015/16 and will be closely monitored and evaluated.

GMT is committed to engaging in dialogue with its clients and stakeholders to gain a deeper understanding of their needs and expectations so as to improve service and value for money.

I support the contents of this plan and commit to its successful implementation. I also wish to thank the management and staff of GMT and the Department of Transport and Public Works for their efforts in developing such a constructive approach. I also wish to thank my Cabinet colleagues and Heads of client departments for their input and continued support of the services of GMT.



D GRANT

EXECUTIVE AUTHORITY

TRANSPORT AND PUBLIC WORKS






Date: 25 February 2016

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2016/17:

1. Is the second year of the five year Strategic Plan: 2015/16 – 2019/20;
2. Was prepared by the management of GMT and the Department of Transport and Public Works under the leadership of the Executive Authority, Donald Grant;
3. Is in line with the current Strategic Plan of GMT; and
4. Accurately reflects the performance targets which GMT aims to achieve within the resources made available in the budget for 2016/17.

Top Management Member

	
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	Director: Government Motor Transport Entity
	
.....	Yasir Ahmed
	Chief Director: Transport Regulation
	
.....	Kyle Reinecke
	Deputy Director-General: Transport Management
	
.....	Cedric Ismay
	Deputy Director-General: Finance (Chief Financial Officer)
	
.....	Jacqueline Gooch
	Head of Department (Accounting Officer)

Approved by:



D GRANT
EXECUTIVE AUTHORITY
TRANSPORT AND PUBLIC WORKS

Date: 25 February 2016

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GLOSSARY

AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)
BER	Bureau for Economic Research
CBD	Central Business District
CCGMT	Co-ordinating Committee for Government Motor Transport
CIC	Charge Identification Code
CoCT	City of Cape Town
CSC	Corporate Service Centre
DTPW	Department of Transport and Public Works
ECM	Enterprise Content Management
EMS	Emergency Medical Services
ERP	Enterprise Resource Planning
FleetMan	Fleet Management System
FPS	Forensic Pathology Service
GMT	Government Motor Transport
GoFin	GMT Financial System
GRAP	General Recognised Accounting Practice
ICT	Information Communication Technology
IMF	International Monetary Fund
Km/h	Kilometre per hour
LPG	Liquefied petroleum gas
MTEC	Medium Term Expenditure Committee
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
OHAS	Operational Health and Safety
PAIA	Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
PAJA	Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
PERO	Provincial Economic Review Outlook
PESTEL	Political, Economic, Social, Technological, Environmental, Legal
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999 as amended)
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
Prince2	PRojects IN Controlled Environments) Project Management Methodology
PSG	Provincial Strategic Goals
PSO	Provincial Strategic Objective
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SWOT	Strengths, Weaknesses, Opportunities, Threats
TCO	Transport Control Officer
TO	Transport Officer
TR	Treasury Regulation
US	United States of America
VIP	Very Important Person
WCG	Western Cape Government

PART A: STRATEGIC OVERVIEW

1. Vision

The DTPW embraces the Western Cape Government's vision as contained in the Provincial Strategic Plan 2014 – 2019

"An open opportunity society for all".

The DTPW's own vision is consistent with the Western Cape Government's vision.

"To lead in the delivery of government infrastructure and related services".

GMT, guided by the DTPW's vision, aims to become the leading government motor transport service and has simplified its vision to read:

"To become the leading government motor transport service."

2. Mission

The Department adopted the following mission:

"The Department of Transport and Public Works delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities".

In support of the Department's mission, GMT aims to achieve the following mission by setting realistic goals and objectives:

"To be the leader in Government Motor Transport services by providing quality, integrated and cost effective motor transport to provincial and national client departments and to do so by creating a pleasant, safe and interactive environment where staff are offered the opportunity to develop and improve themselves."

3. Values

The core values of the Western Cape Government, to which the Department and GMT subscribes, are as follows:



These values are all underpinned by team work and a detailed explanation of what each core value encapsulates is outlined below:

Value	Behavioural statement
Caring	<p>We will endeavour to understand people's needs and pay attention to them.</p> <p>We will show respect for others.</p> <p>We will treat staff members as more than just workers and value them as people.</p> <p>We will empathise with staff members.</p> <p>We will emphasise positive features of the workplace.</p> <p>We will provide constructive criticism when needed</p>
Competence	<p>We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise the DTPW's and GMT's values, and that they always strive for excellence.</p> <p>We will deliver on our outcomes and targets with quality work, within budget, and on time.</p> <p>We will strive to achieve the best results in the service of all the people of the Western Cape.</p> <p>We will work together to meet our constitutional and electoral mandate commitments.</p>
Accountability	<p>We fully understand our objectives, roles, delegations, and responsibilities.</p> <p>We are committed to delivering all agreed outputs on time.</p> <p>We will hold each other accountable in a spirit of mutual trust in honouring all our commitments.</p> <p>As individuals we will take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.</p>
Integrity	<p>We will seek greater understanding of the truth in every situation and act with integrity at all times.</p> <p>We will be honest, show respect, and practise positive values.</p> <p>We will be reliable and trustworthy at all times, doing what we say we will.</p> <p>We will act with integrity at all times and in all instances, ensuring that we remain corruption free.</p>
Innovation	<p>We seek to implement new ideas, create dynamic service options and improve services.</p> <p>We strive to be creative thinkers who view challenges and opportunities from all possible perspectives.</p> <p>We are citizen-centric and have the ability to consider all options and find a resourceful solution.</p> <p>We value employees who question existing practices with the aim of renewing, rejuvenating and improving them.</p> <p>We foster an environment where innovative ideas are encouraged and rewarded.</p> <p>We understand mistakes made in good faith, and allow employees to learn from them.</p> <p>We problem-solve collaboratively to realise our strategic organisational goals.</p>
Responsiveness	<p>We will take public opinion seriously, listening to and hearing the voice of the people (more listening and less talking).</p> <p>We will respond to all situations timeously, always asking ourselves if it is the right response, where we could be wrong, and how we can provide better service.</p> <p>We will engage collaboratively with each other, our stakeholders, and the media, providing full information.</p> <p>We will strive to achieve the best results for the people we serve and to act on their feedback.</p>

4. Legislative and other mandates

The DTPW and GMT's mandates are derived from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), (hereafter referred to as the Constitution), the Constitution of the Western Cape, 1997 and the Public Finance Management Act No 1 of 1999. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. These mandates, as well as those derived from functional legislation and policies are outlined in this section.

4.1 Constitutional mandates

In support of the DTPW, GMT as a trading entity derives its mandate from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) as a whole. The South African Constitution demands a significant change in service delivery and the quality thereof via effective legislation that must be responsive to the economic and social challenges that face South Africa. GMT underwrites the realisation of the principles of Batho Pele and co-operative government inclusive of the framework of values to fulfil the Constitutional mandate.

4.2 Legislative mandates

The relevant national, provincial and transversal legislation which guides the Department (inclusive of GMT) in the discharge of its responsibilities is reflected in Annexure A.

4.3 Policy mandates

GMT is a trading entity operating within the administration of the DTPW and is responsible for the provision of vehicle fleet services to provincial and national clients. GMT is guided by all policies applicable to DTPW including provincial and departmental policies. In addition, transversal policies developed and supported by the CCGMT which is a sub-committee of the National Committee of Transport Officials. Furthermore, there are National Transport Circulars that guide GMT's operational activities. Finally, internal policy documents, frameworks and guidelines also govern the responsibilities and obligations of GMT.

4.4 National Strategic Context

The national strategic context is more fully set out in the DTPW Strategic Plan 2015/16 – 2019/20.

4.5 Provincial Strategic Context

GMT's activities are aligned with the following provincial strategic directives:

4.5.1 OneCape2040

OneCape2040 aims at promoting a more inclusive and resilient economic future for the Western Cape region through a long-term economic agenda focusing on six specific areas to realise transitions. These transitions are as follows:

Educating Cape	<ul style="list-style-type: none">• Every person will be appropriately educated for opportunity• Centres of ecological, creative, science and social innovation
Enterprising Cape	<ul style="list-style-type: none">• Anyone who wants to be economically active is able to work• Entrepreneurial destinations of choice

Green Cape	<ul style="list-style-type: none"> • Water, energy and waste services delivered sustainably • Leader in Green Economy
Connecting Cape	<ul style="list-style-type: none"> • Welcoming, inclusive and integrated communities • Global meeting place and connector with new markets
Living Cape	<ul style="list-style-type: none"> • Liveable, accessible, high-opportunity neighborhoods and towns • Ranking as one of the greatest places to live in the world
Leading Cape	<ul style="list-style-type: none"> • Ambitious, socially responsible leadership at all levels • World-class institutions

4.5.2 Provincial Strategic Goals

The Western Cape Government (WCG) developed five provincial strategic goals for the 5-year strategic planning period to give effect to its strategic priority areas as aligned with the NDP, MTSF and OneCape2040. The Provincial Strategic Goals (PSGs) for 2015/16 to 2019/20 are depicted below:



4.5.3 Provincial Strategic Plan 2015/16 – 2019/20

The Provincial Strategic Plan 2015/16-2019/20 is a set of overarching strategic objectives and evolving Game Changers for the WCG, setting out clear outcomes for achievement in the medium term. These objectives reflect the priorities of the WCG and are used to drive integrated and improved performance across the public sector in the Western Cape.

GMT's participation in the Provincial Strategic Plan is primarily related to PSG5, as depicted below:

Provincial Strategic Goal (PSG)	Departmental Outcomes Oriented Strategic Goals (DSG)	Contribution
PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.	DSG 4: Promote good governance, effectiveness and efficiency throughout the Department, inclusive of GMT.	Provision of quality and cost effective vehicle fleet service to client departments and government entities.

4.6 Local Government Context

While GMT does not deal directly with local government, it indirectly contributes to their objectives by providing for the transportation needs of provincial and national clients who contribute towards achieving local government objectives.

4.7 Planned Policy Initiatives

Policies and or guidelines that are planned for the strategic plan period relate to the following subject matters:

- maintenance;
- fuel;
- asset and risk management;
- traffic violations;
- misuse of vehicles;
- fleet management;
- tracking and control systems;
- driver guides;
- billing and account reconciliations; and
- service standards.

5. Situational Analysis

5.1 Political environment

Municipal elections will take place during this planning period, with the associated impact on the service delivery environment.

5.2 Economic factors

Economic growth globally is estimated to stabilise at 3.4 per cent in 2016 and 3.7% in 2017. The pickup in global activity is projected to be more gradual than what was previously anticipated especially in emerging markets and developing economies (International Monetary Fund (IMF), January 2016). In advanced economies, a modest and uneven recovery is expected to continue, with a gradual further narrowing of output gaps. The picture for emerging market and developing economies is diverse but in many cases challenging. The slowdown and rebalancing of the Chinese economy, lower commodity prices, and strains in some large emerging market economies will continue to weigh on growth prospects in 2016 and 2017. The projected pickup in growth in the next two years - despite the ongoing slowdown in China - primarily reflects forecasts of a gradual improvement of growth rates in countries currently in economic distress, notably Brazil, Russia, and some countries in the Middle East, though even this projected partial recovery could be frustrated by new economic or political shocks. Risks to the global outlook remain tilted to the downside and relate to ongoing adjustments in

the global economy: a generalised slowdown in emerging market economies, China's rebalancing, lower commodity prices, and the gradual exit from extraordinarily accommodative monetary conditions in the United States. Oil prices have declined markedly since September 2015, reflecting expectations of sustained increases in production by Organization of the Petroleum Exporting Countries (OPEC) members amid continued global oil production in excess of oil consumption. Futures markets are currently suggesting only modest increases in prices in 2016 and 2017. If these key challenges are not successfully managed, global growth could be derailed.

The Rand-Dollar exchange remains a risk to the GMT environment as the rate impacts on the fuel price. Higher fuel costs impact on GMT tariffs, which, in turn, increase operational costs.

Over the forecast period (2015 - 2020) economic growth in the Western Cape is expected to average 2.7 per cent. The tertiary sector is likely to be the biggest driver of this growth as has been the case over the past few years (PERO 2015).

5.3 Social environment

The social environment affecting GMT is similar to that discussed in detail in the Strategic Plan of the DTPW 2015/16 – 2019/20.

Technical and fleet management skills are scarce and have to be managed appropriately to obtain and maintain the highest levels of service delivery. Crime affects GMT directly and indirectly and requires substantial investment in physical security at GMT sites and in-car technology to secure the fleet.

5.4 Technological environment

The DTPW Strategic ICT Plan (inclusive of GMT) has been approved and is currently being implemented in partnership with the Centre for e-Innovation (Cel) at the Department of the Premier. The Plan covers a 5-year period and is reviewed and updated on an annual basis. The GMT ICT Strategic Plan outlines the critical system needs of GMT in order to enable more efficient delivery of services and execution of its core mandate. The necessary provision is made in GMT's budget to cover the cost of systems enhancement and maintenance and associated communication and hosting costs.

GMT has a mature and compliant ICT environment from both an applications and infrastructure perspective. GMT's ICT environment is both unique and extensive and as such, a decision was made that GMT produces its own Strategic ICT Plans from 2014/15 onwards. GMT has formulated an ICT Blueprint, ICT Operational Plan and ICT Strategic Plan which supports GMT's ICT vision and strategic alignment.

GMT considers ICT as a strategic element of its overall business strategy. Implementing the following ICT initiatives will enable GMT to establish a fully functional and integrated Fleet Management ERP business solution.

Table 1: GMT ICT Initiatives

No	Name
1	Establish a Client Care Centre
2	Implement Repairs and Maintenance Management
3	Implement Integrated Risk Management
4	Implement Integrated Client Billing
5	Establish Business Process Management
6	Implement holistic Business Intelligence and Analytics
7	Establish of fully functional Client Service Web Portal as part of the ERP initiative
8	Implement a Disaster Recovery Infrastructure and Business Continuity solution
9	Create and maintain a modern Technology Infrastructure
10	Maintain and establish consolidated ERP including Financial and Operational Management
11	Maintain and establish Enterprise Content Management solution
12	Implement ICT and Project Governance including a GMT tailored version of Prince2 as the preferred project management methodology

GMT has subdivided the above-mentioned ICT initiatives into a number of programmes containing different projects. The programmes are specified in the table on the next page:

Table 2: GMT ICT Programmes

Programme Nr	Programme Name	Programme Description
PROG001	FleetICT	GMT ICT Infrastructure Improvement Program
PROG002	FleetFinance	GMT Fleet Finance Program
PROG003	FleetOther	GMT OTHER Program
PROG004	FleetOperations	GMT Fleet Operations Program
PROG005	FleetECM	GMT Enterprise Content Management Program
PROG006	FleetCare	GMT FleetCare Program
PROG007	FleetMI	GMT Management Information Program
PROG008	FleetMove	GMT Relocation Program

5.5 Environmental factors

GMT will continue with research into fuel solutions in the area of bio-fuel/alternative fuel equipped vehicles and hybrid vehicles. Hybrid vehicles utilise two energy sources for their movement and therefore combine the benefits of an internal combustion engine and an electrical motor. GMT already introduced hybrid technology during 2015/16 into its VIP fleet and smaller type vehicles as well as a pilot project. The latter vehicles are normally automatic (due to the start and stop functionality) and therefore persons with disabilities (that cannot drive manual vehicles) are also offered the opportunity to use the hybrid vehicles in the execution of their duties.

In achieving Green Fleet objectives, GMT applied the approach of replacing vehicles (in the 1600 and 1800 cc class) with vehicles that have a smaller engine capacity, thus there are 2 247 petrol 1301 – 1500 cc vehicles in the fleet with lower CO₂ emissions. In 2016/17 GMT will further focus on acquiring automatic transmission vehicles to address client requirements, and to achieve the potential savings on fuel and maintenance costs.

The reduction of greenhouse gas emissions from the government vehicle fleet could play a role in reducing carbon emissions in general.

5.6 Legal environment

It is not foreseen that GMT will be affected by changes to legal prescripts. However, the implementation of the Administrative Adjudication of Road Traffic Offences Act (AARTO), 1998 (Act No. 46 of 1998) (inclusive of the points de-merit system) in future will affect the drivers of client departments. GMT will make provision in its electronic systems to cater for these challenges.

The Protection of Personal Information Act, 2013 (Act No. 4 of 2013) (POPI) regulates, in harmony with international standards, the processing of personal information by public and private bodies in a manner that gives effect to the right to privacy subject to justifiable limitations aimed at protecting other rights and important interests. This may impact on the way the DTPW (inclusive of GMT) deals with access to information and will have to be duly assessed.

5.7 Safety and security environment

The nature of GMT's functions lends itself to staff and assets being exposed to various risks. The required occupational health and safety (OHAS) and security policies are in development to deal with emergencies, security situations and service disruptions. The required legislative appointments have been made and training provided to staff. Emergency evacuation exercises have been conducted involving external role-players, which influenced contingency planning. Business continuity planning is ongoing.

5.8 Performance environment

The following paragraphs describe the performance environment and challenges faced by GMT:

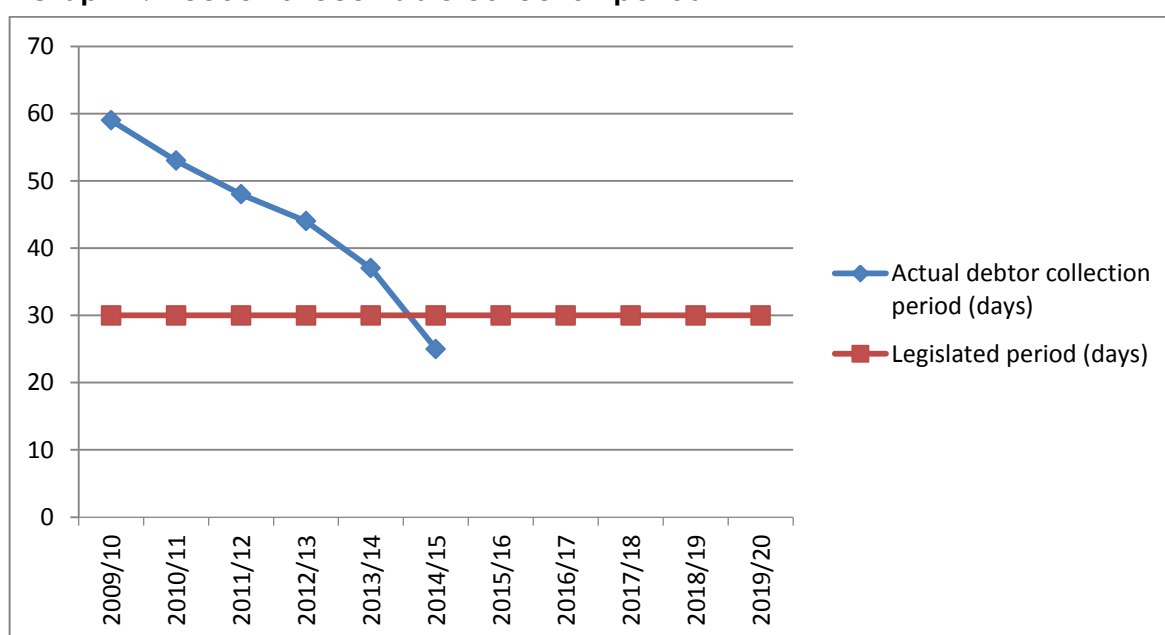
Accounts receivable collection period

The GMT Policy on Accounts Receivable established a process relating to the raising, management and settlement of debts and covers the life cycle of any item of debt. After the accounts are raised and delivered to each client department, attention is drawn to follow-up actions on outstanding accounts. However, it may happen that clients do not settle the accounts within the legislated period of 30 days resulting in

delayed cash inflow to GMT. GMT charges interest on accounts which have not been settled within the 30 day payment period. Interest charged on these balances is at the rate determined by the Minister of Finance in terms of section 80 of the Public Finance Management Act, 1999 (Act No.1 of 1999).

The accounts receivable collection period is a ratio which gives an indication of the average period which clients take to settle their accounts. This is calculated based on the outstanding debt at the reporting date as a percentage of the total revenue earned on the accounts receivable applied to an annual factor of 365 days. The graph below indicates the actual collection periods calculated at the end of March from 2010 to 2015:

Graph 1: Accounts receivable collection period



Vehicle utilisation

Table 3 below depicts the vehicle fleet allocation per client group:

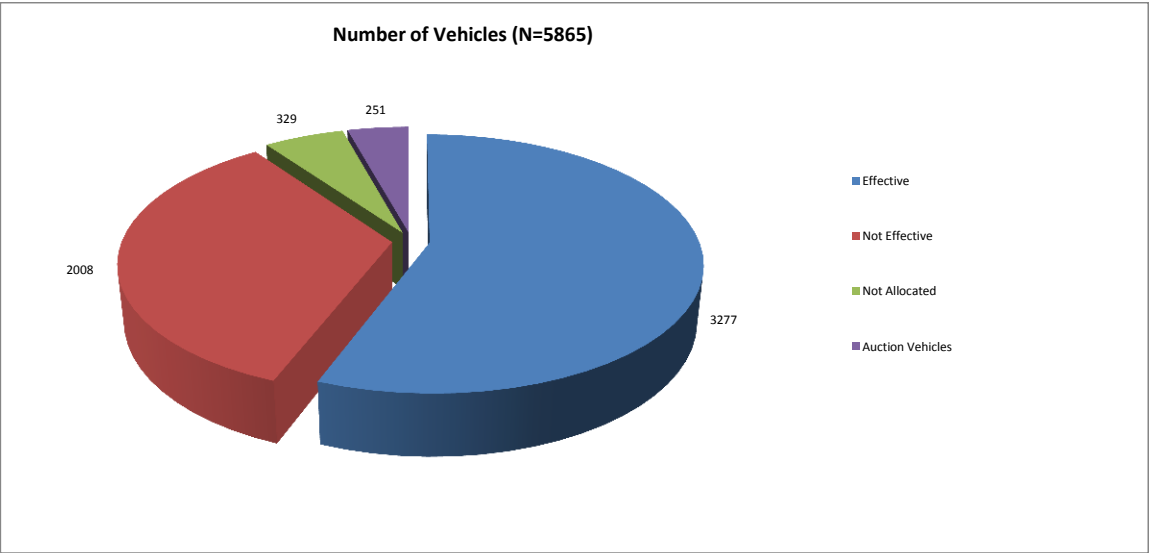
Table 3: Summary of fleet allocation (February 2016)

Total fleet size	National clients	Provincial clients	Entities	VIP Fleet	General Hire	Vehicles awaiting auction	Vehicles not yet allocated
5 865	323 (6.11%)	4 962 (93.89%)	214	68	413	251	329

In order to calculate and measure vehicle utilisation a total of 1,300 kilometres per month per vehicle was set in the past as the minimum distance that should be travelled monthly in order for a vehicle to be classified as effectively utilised. Vehicles travelling less than 1,300 kilometres per month are considered to be non-effective. After a further analysis,

GMT came to the conclusion that due to cost saving measures implemented in government, fewer kilometres are travelled per vehicle. 1,000 km per month is regarded as a new benchmark. The Figure below depicts a snapshot of the vehicle utilisation classification for 2015/2016 (taken in January 2016) as measured against the set 1,000 kilometre criteria.

Figure 1: Effective/Non-effective vehicles



The data in Figure 1 above reflects that only 3 277 vehicles in the fleet (62%) were utilised effectively based on the 1 000 km criteria. It must be noted that certain vehicles might be used on a daily basis, but travel shorter distances as they are area bound. In other instances vehicles might be used for a specific application and are only used on specific days. The utilisation reports are prepared on a monthly basis and issued to client departments to allow for corrective steps toward vehicle utilisation improvement and optimal fleet size. As GMT is not in direct control of the day-to-day utilisation of vehicles (responsibility of the clients), it relies heavily on client transport officers and the management of client departments to improve utilisation. The concept of regional hubs with regionally allocated vehicles may contribute towards more effective use of the fleet, but requires further research.

Accommodation

The present situation:

GMT is currently domiciled in four buildings situated in Roeland Street, Hope Street (Cape Town), Hermes Street (Paarden Eiland) and 3 Rusper Street, Maitland. Limitations and challenges are experienced with parking, space to prepare vehicles for delivery and security and related risks associated with shuttling vehicles to-and-fro. Space for human resources and general command and control communication with teams need to be improved.

The way forward:

The facility at 3 Rusper Street, Maitland mentioned above was acquired during 2013/2014 in order to improve operational services delivered to our client base as well as to alleviate the shortage of accommodation.

The first phase of construction to avail a double storey office block and two wash bays will be completed in 2016/17. The second phase will include the construction of a three storey office building and multi-level parkade.

The benefits in the relocation of GMT operations to Maitland are as follows:

- GMT will be able to provide improved vehicle and maintenance services to its clients with seamless replacement processes at the most effective rates.
- Additional parking space will enable GMT to meet its operational requirements for preparing the vehicles for delivery after purchase, more specifically;
 - registering vehicles;
 - fitting vehicle tracking/driver monitoring equipment;
 - ensuring the necessary provincial branding and functional decals (example: Ambulances);
 - fitting sirens and lights for emergency response vehicles; and
 - E- Fuelling equipment and more.
- Providing a “drop-and-go service” where Clients can book their vehicles for damage repair, tyre replacements or servicing.
- Providing a fit-for-purpose premises where vehicles are prepared in advance for delivery to Clients and conversions are done on vehicles such as, ambulances, busses, mobile clinics, vehicles for people with special needs, mortuary vehicles, fuel bowzers and fire-fighting vehicles.
- Providing a base for the GMT Client Care Centre – a 24 hour operation with a toll-free number to assist clients.
- Providing an accumulation base for vehicles replaced after expiry of their economically useful life.
- Contributing to the re-generation of Maitland.

Relocating of the complete GMT operation to number 3 Rusper Street, is expected to be finalised by March 2019.

Vehicle demands

A replacement programme has ensured that all vehicles, except for a few trucks and buses for specific client departments and specialised vehicles for EMS and Forensic Pathology Services (FPS), are now within their economic life cycle. GMT will continue to analyse vehicle reports from FleetMan and GoFin to identify vehicles ready for replacement and to procure and prepare those vehicles for handover to the client

departments. This initiative will prevent unnecessary maintenance on vehicles that are earmarked for replacement.

Table 4 below depicts the vehicles (non-special equipped) allocated that meet the demand as at February 2016 per client category, inclusive of challenges affecting service delivery:

Table 4: Summary of vehicle demands (February 2016)

Service delivery environment – general purpose and VIP vehicles	Demand for vehicles	Challenges
Provincial client departments	4 962	The GMT organisational establishment, if approved, will enable GMT to visit clients more frequently.
National client departments	323	
Entities	214	
VIP Fleet	68	A dedicated VIP vehicle support service was introduced on a temporary basis. This function has been incorporated into the proposed organisational establishment.
General Hire (excluding VIP, vehicles awaiting auction and not yet allocated)	413	

Specialised vehicles

Table 5 depicts the demand for specially equipped vehicles per vehicle category, inclusive of challenges affecting service delivery:

Table 5: Summary of specially equipped vehicles

Specially equipped vehicles	Demand for vehicles	Challenge
Ambulances	266	Specific vehicle requirements and associated vehicle conversions draw heavily on GMT's human resources. Specialised vehicles are costly to replace and to repair after accidents. Vehicle Converters are scarce in the Western Cape Province
Special purpose – Forensic pathology/ mortuary vehicles	40	
Special purpose – rescue vehicles	38	
Special purpose – response vehicles	385	
Heavy, special purpose vehicles – Rescue vehicle	3	
Electrically propelled vehicles	18 Hybrid vehicles	Future compliance pending formal legislation for environmentally friendly vehicles / non-internal combustion engine types.

GMT is required to deliver specially equipped vehicles, all of which are offered to client departments either through the transversal RT 57 State contract or its own procurement processes. Conversions for specialised vehicles such as ambulances, rescue and forensic pathology services vehicles, as well as mobile clinics, are contracted to merchants to promote empowerment and economic growth. These specially equipped vehicles are delivered to client specifications.

The number of requests for specialised vehicles and even fully equipped trailers are increasing as a result of client departments taking their core business activities to the doorstep of communities to further improve service delivery. Converting vehicles and trailers to meet client demands requires highly skilled technicians and artisans. Service Providers that are registered and qualified to render these services in the Western Cape Province are scarce. GMT intends to explore ways to increase this capacity and the provision of training to drivers who operate these specialised vehicles.

Vehicle inspections

The vehicle fleet is spread throughout the Western Cape. Notwithstanding the geographical challenge in the Western Cape, with the GMT offices being located in Cape Town and limited regional presence, GMT will continue with regular vehicle inspections. This challenge will be addressed effectively once the new proposed organisational structure is implemented. As an interim measure, GMT has appointed additional Technical Assistants on contract to assist with the work load. GMT also has a Technical Assistant based in George to cover the Southern Cape region up to Beaufort West in the Central Karoo. The vehicle inspection process also allows GMT the opportunity to interact with client departments' Transport Officers at ground/operational level, and supports GMT's initiative to transfer technical skills (in addition to the class room type training already being provided by GMT).

Vehicle tracking and control

Table 6 depicts the vehicle tracking and control systems installed, inclusive of challenges affecting service delivery:

Table 6: Summary of vehicles with vehicle tracking and control systems (February 2016)

Total systems installed	Non-emergency vehicles	Emergency vehicles	Challenge
Installed per product type	4 061	833	The integration of GMT's systems and vehicle tracking systems with the new call taking and despatch systems being implemented by the Department of Health's EMS & FPS components needs to be explored further in the 2016/2017 financial year.

Table 7 depicts the vehicle operating unit cost during 2015/16.

Table 7: Summary of vehicle operating cost

Month	Cost per kilometre
March 2015	R 1.40
April 2015	R 1.43
May 2015	R 1.33
June 2015	R 1.38
July 2015	R 1.44
August 2015	R 1.39
September 2015	R 1.29
October 2015	R 1.29
November 2015	R 1.31
December 2015	R 1.41
January 2016	R 1.40
February 2016 (forecast)	R 1.40

Although it appears from the above Table that the monthly cost per kilometre remained stable over the last year, it was determined that some vehicles are cross subsidising others. GMT will revisit the existing Charge Identification Code (CIC) structure utilised for accounting purposes to address this effectively. Provision will be made in FleetMan for clients to project the life cycles of vehicles and to estimate applicable costs to assist with budget planning. The table below provides statistical information on crucial components of the fleet activities directly influencing performance as recorded in FleetMan. Note that GMT has rejuvenated the fleet's age by procuring new vehicles and replacing the vehicles that completed their economic life cycles. This business initiative resulted in a decrease in expenditure on repairs and maintenance notwithstanding a significant increase in the size of the fleet during 2014/2015 and 2015/2016.

Table 8: Summary of statistical data influencing performance

Fleet operations	2014/15	2015/16*
Fleet size (units)	5 868	5 865
Kilometres Travelled	107 053 361	83 036 010
Fuel	R 142 711 569	R 132 615 072
Fuel (litres)	11 314 464	9 512 684
Tyres	R 8 631 959	R 1 499 994
Repair & Maintenance	R 18 372 798	R 36 900 000
Incidents of Accidents	R 12 475 238	R 9 934 497
Oil	R 139 805	R 59 994

* 10 Months (till end January)

5.9 Organisational environment

The Corporate Services Centre (CSC) at the Department of the Premier renders support services to GMT in the form of Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Provincial Forensic Services, and Information and Communication Technology Services, in accordance with an agreed governance

framework, inclusive of strategy, policy, and service schedules. The GMT is therefore in part dependent on the CSC to deliver an effective and efficient service.

The organisational establishment of GMT has been in operation for more than fifteen years. A comprehensive functional and organisational structure review was concluded at GMT in order to optimise its functions and create an adequate resource engine with appropriate post levels to be able to address growing service delivery demands. The organisational establishment, subject to final approvals, is planned for implementation in 2016/17.

The tables below indicate the nature and composition of staff capacity available for GMT to deliver on its mandate:

Table 9: Employment and vacancies by programme, as at 5 February 2016

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
GMT	111	97	12.6	19	0.0
Total	111	97	12.6	19	0.0

Table 10: Employment and vacancies by salary bands, as at 5 February 2016

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
Lower skilled (Levels 1-2)	18	13	27.8	2	16.7
Skilled (Levels 3-5)	62	56	9.7	14	0.0
Highly skilled production (Levels 6-8)	24	22	8.3	3	0.0
Highly skilled supervision (Levels 9-12)	6	5	16.7	0	0.0
Senior management (Levels 13-16)	1	1	0.0	0	0.0
Total	111	97	12.6	19	

Given the specialised nature of services rendered, GMT will continue to operate on a co-sourced resource model in which internal capacity is augmented with contracted-in expertise in the area of ICT and Accounting.

The entity will continue its drive to strengthen its service delivery model including reviewing and enhancing its key business processes to improve efficiencies in its services.

6. Description of the strategic planning process

The Department held a one-day strategic planning session on 11 August 2015. The purpose of the session was to plan for the strategic planning period: 2016/17. National priorities reflected in the Medium Term Strategic Framework and provincial priorities, as

well as the vision of the executive authority, were reconfirmed as captured in the strategic outcome-oriented goals for the five-year Strategic Plan 2015/16-2019/20. The planning session led to the first draft of the Annual Performance Plan 2016/17.

In preparation for the strategic planning session, a survey template for internal and external analyses, focusing on Branch problem statement, vision, opportunities to be leveraged, challenges and risks, budget reduction scenarios, strategies and priorities were distributed to all heads of branches in advance to ensure that they were part of the planning process and also that branch strategic issues were identified in an all-inclusive process. Heads of branches thereafter made presentations at the strategic planning session.

The programme for the strategic planning session focused on matters of strategic importance that would set out the plan and direction for the Department for the next financial year. It included a reflection on past performance and intensification of delivery on Departmental strategic outcome-oriented goals and the Game Changers.

The following matters were considered:

- Political strategic direction;
- Outline of the provincial approach;
- Input from the executive authority on areas of focus for the year;
- Input from the accounting officer on the strategic outlook and delivery requirements;
- Issues facing the DTPW in the next year;
- Game Changers, with the focus on areas of alignment/divergence, influence/direct delivery, and balancing mandate and goals;
- Confirmation of the vision and mission;
- Goals the DTPW must achieve in terms of the provincial strategic goals;
- Challenges and risks;
- Required branch strategies to deliver on goals; and
- Finance considerations.

The executive authority reflected on his vision to the planning session delegates and reconfirmed the current direction. He stressed the fact that there has been a significant change in both the internal (i.e. Western Cape Government) and external environments which impacts on our budget and our plans. As a result pressure issues are evident resulting from our role as supporting institution throughout government for both provincial departments and local authorities, and as feedback institution to national government. As growth in the economy is an overriding strategic priority for the Western Cape Government concern is expressed on the persistent low growth rate and increasing debt in the country. In this regard effort must be focused on curtailing cutbacks on economic and social infrastructure. The Department's role will be to create the climate in order to stimulate economic growth through utilising surplus assets. Furthermore, the Department must place emphasis on collaborative and integrated service delivery in order to ensure success of the provincial strategic plan and Game Changers.

The session was attended by the Extended Top Management members, that is, all Chief Directors, Deputy Director Generals, the Accounting Officer, the Executive Authority and the Head: Government Motor Transport.

Follow-up quarterly strategic management sessions are held with branches in order to ensure integrated transversal coordination and implementation of the Department's strategic outcome-oriented goals, Provincial Strategic Plan, Game Changers, Joint Planning Initiatives and IDP priorities.

The outcome of the strategic planning process resulted in the confirmation of the strategic outcome-oriented goals as reflected hereunder, as well as giving direction to the Programme and Branch Managers on the completion of their strategic objectives and also on the completion of the DTPW's annual performance plan and budget for 2016/17.

This strategic planning process further set the direction for GMT's planning processes. A few planning sessions were held by GMT which resulted in the following outcomes:

- The development of an improved mission statement;
- The realignment of its Strategic Goals to ensure that its goals are aligned with Provinces Strategic Goals; and
- The Identification of the following core business areas that needed to be enhanced in order to provide improved value to clients:
 - Fleet Operations
 - Fleet Finance
 - Fleet Support Services
 - Fleet Risk Management
 - ICT Support Services

7. Strategic outcome-oriented goals

GMT's strategic outcome-oriented goals for 2015/16 to 2019/20 are shown in the table below.

Table 11: Strategic outcome-oriented goals

STRATEGIC OUTCOME-ORIENTED GOAL 1: Access to a fit for purpose vehicle fleet	
Goal statement	To allow clients access to a fit for purpose fleet of vehicles on a full time basis that will enable them to deliver government's services efficiently, effectively and economically by 31 March 2020.
Justification	The provision of vehicles, inclusive of customised vehicles, and value adding services at competitive cost allows clients to deliver on their respective mandates.
Link to PSGs	Link PSG 5

STRATEGIC OUTCOME-ORIENTED GOAL 2: Stable, resourced financial management environment.	
Goal statement	A state of financial stability where the financial system is able to withstand financial changes and is fit to smoothly fulfil its financial management functions by 31 March 2020.
Justification	To meet the regulatory requirement of Treasury Regulations. To conduct the business of the GMT Trading Entity in a viable financial and operational manner.
Link to PSGs	Link to PSG 5

STRATEGIC OUTCOME-ORIENTED GOAL 3: Effective operational systems.	
Goal statement	To enhance operational activities through technologically advanced fleet management systems and maintaining effective business processes by 31 March 2020.
Justification	To maintain the competitive edge. To sustain value adding services in the interest of the client. To render a cost effective service. To provide reliable client and management information. To be in a position to effectively respond to client's expectations in a continuously changing business environment.
Link to PSGs	Link to PSG 5

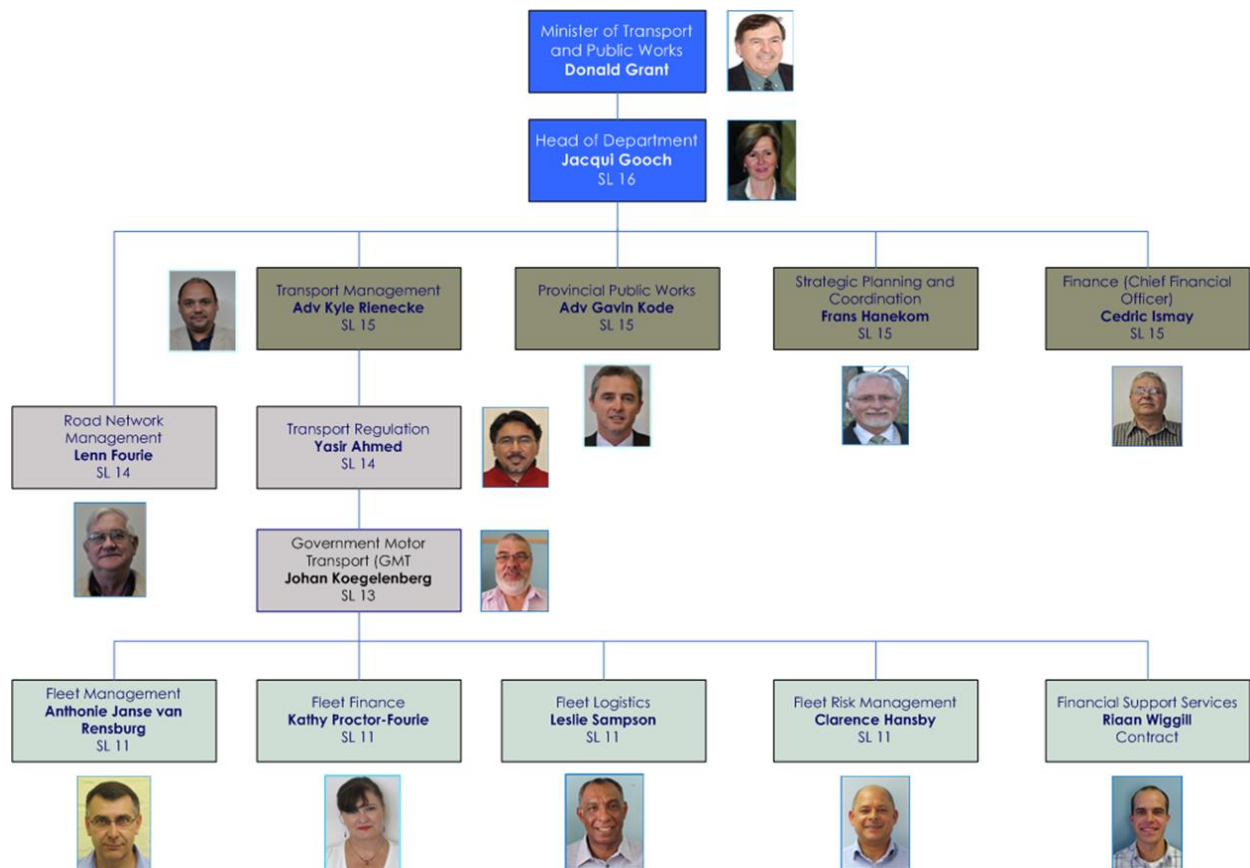
PART B: STRATEGIC OBJECTIVES

8. Introduction

GMT is a trading entity responsible for the provision of vehicle fleet services to provincial, national departments and other entities.

The following organogram depicts the organisational structure of the GMT Trading Entity.

Figure 2: Organisational structure



8.1 Service delivery responsibilities

Provision of fleet operational services
Provision of fleet financial management services
Provision of office support services
Provision of fleet risk management services
Provision of electronic systems co-ordination services

8.2 Key categories of personnel where the trends need to be monitored

- Technical
- Accounting

8.3 Planned deliverables linked to the provincial strategic goals

The following paragraphs reflect important planned deliverables linked to strategic goals:

Maintenance of the financial management processes and procedures

The financial management processes and procedures need to be updated on a continual basis as changes to the governance and the financial reporting frameworks are issued and made effective. This is necessary to ensure compliance.

GMT is currently reporting on the Generally Recognised Accounting Practice (GRAP) accounting reporting framework as determined by Directive 5 of the Accounting Standards Board. Revised accounting standards are issued annually which add to the complexity of effective financial management in this ever-changing environment. GMT experiences difficulty in attracting accounting staff with appropriate skills, knowledge and experience to perform the necessary financial management functions. In an effort to resolve these difficulties, GMT has contracted professionals to ensure compliance. Skills transfer to GMT staff is also prioritised.

Client Care Centre

A temporary Client Call (care) Centre was launched. This Call Centre will coexist with the current service provider's Call Centre to ensure that there is seamless migration to the new in-house GMT Call Centre. The migration will continue until all processes run effectively. Thereafter, the services of the Service Provider providing the contracted Call Centre will be terminated.

Management of traffic offences

It is a lengthy and labour intensive process for both clients and GMT to identify and forward the details of drivers who commit traffic offences to local municipalities and traffic authorities. A pilot project has commenced whereby a traffic offence management agency (representing twelve municipalities within the Western Cape Province) forwards an electronic file with the details of traffic offences committed by GG-vehicles. This information is then uploaded into FleetMan and drivers' details are populated and returned to the Agency for processing. While this initiative speeds up the process and prevents the need for cases to proceed to the "summons" stage in those 12 municipalities, it is by no means a solution to the problem.

An additional process undertaken by GMT to address traffic offences is to target offences committed in the City of Cape Town. The bulk of offences committed using GG vehicles have been committed within the City of Cape Town (CoCT). GMT has registered with CoCT and now has access to their automated Change of Offender

system. Access to this system allows GMT to directly change the name of the offender who committed the traffic offence.

In addition to the foregoing, GMT has enhanced the Client Module of FleetMan. This allows registered Transport Officers to electronically nominate the driver who committed the traffic offence. This initiative was launched in the 2015/2016 year and it is foreseen that further enhancements will be required in 2016/17 and beyond.

The ultimate goal is to implement dedicated driver tags that are pre-programmed with a driver details. The vehicle's trip details are recorded on the vehicle tracking system against the driver's name linked to the particular tag used. Testing of the new functionality was completed during 2014/15. GMT, with the assistance of the eNatis system team, is in the process of updating the driver details of more than 10 600 drivers on the GMT database to obtain the latest residential addresses and driving licence details. The driver tag solution roll-out to client departments will commence in 2016/17. Once the latter is in place, GMT will commence with the redirection of traffic offences electronically by using the tracking data (and driver tag) in conjunction with automated driver nomination systems. The current process of requesting driver details from the client departments will then be phased out.

Road Safety and driver training

An analysis of the driver risk profile (based on the traffic offence redirections into the responsible driver's name) shows a sharp increase in the frequency of speed violations and bad driver behaviour. The enhancement of the current vehicle tracking contracts need to be examined to include a service to monitor over speeding for all speed zones. New enhanced technology within the vehicle tracking environment now enables monitoring of over speeding below 120 km/h.

Tracking data is used to monitor driver behaviour and contributes to determining the reasons behind crashes. Although it is the responsibility of client departments to exercise effective management and control over drivers, an initiative will be explored to introduce a system whereby repeat traffic offenders/ bad drivers are sent for driver training and possible testing. Initial investigations have revealed that this strategy requires further study and consultation processes with stakeholders, including client departments. This will be investigated further during 2016/17.

Electronic Content Management

GMT utilises an interface between FleetMan and ECM Open Text to ensure that scanned files are transferred between both systems. FleetMan is used by GMT to capture the details of case files relating to vehicle accidents, fleet losses and claims instituted against the State.

GMT introduced Enterprise Content Management as part of the GMT ICT Strategy. The ECM Programme for the 2016/17 Financial Year consists of the following projects/initiatives:

- Implementation of RightFax;
- Introduction of Livetrack Report;
- Digitisation of Forms (e-Forms);
- Roll-out of Enterprise Connect;
- Establishment of a new GMT Taxonomy; and
- Integration between ECM and FleetCare.

Approaching ERP and ECM integration yields several benefits: GMT will be able to better leverage existing investments in both enterprise platforms; ERP processes are more efficient as users are able to access and view unstructured content in the context of the process or transaction; Customer service is improved by giving the customer representative an immediate and complete view of all customer information; and finally ECM repository content is greatly improved by the consistent capture of relevant ERP documents and information, enabling advanced information governance and policy management.

GMT portal

GMT is driven by electronic systems and communication and responded to a requirement from national client departments, private sector companies and vehicle auction buyers to communicate with one another on an electronic platform by establishing a GMT portal in 2014.

The loading of content and the training of web content managers and users will be further rolled out in 2016/17.

Sharing of FleetMan with clients

The FleetMan Client Module allows existing client departments to utilise applicable functions to manage their fleet management processes. Enhancements were made to the Client Module to improve functionality and service delivery. The Client module will in future play an increasingly important role in the Client Departments' Fleet Management effort in terms of utilisation and service delivery.

Improved client liaison

GMT currently engages with its clients through the bi-monthly Client Forum meetings and TCO/TO training events. These events serve to inform clients of changes within GMT, obtaining feedback on the service levels of GMT staff and to train users in GMT policies, processes and systems. This function is performed by various role players within

GMT with little coordination and an inadequate structure to ensure that clients experience optimal service delivery.

However, GMT's proposed organisation which is planned for roll-out in 2016/17 will ensure a dedicated client liaison function to ensure improved client relations, better communication and improved service delivery in line with the Batho Pele principles.

The following additional services will be provided:

- Client support: identifying and resolving client challenges;
- Service provisioning: plan, develop and present training and disseminate information;
- Service delivery management: co-ordinate the development of the SDIP;
- Client SLA management: monitor and manage service delivery against client service level agreements; and
- Service delivery performance monitoring: perform surveys as well as identifying training and skill development needs.

The figure below provides a schematic layout of the proposed service delivery model.

Figure 3: Client Liaison Services



8.4 Strategic Objectives

The strategic objectives are shown in the table below. The technical indicator descriptions for the performance indicators are available on the DTPW's website: <http://www.westerncape.gov.za/documents/plans/>.

Strategic objective 1	Improve efficacy of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.
Objective statement	Effectively utilised vehicle fleet with each vehicle travelling more than 1 000 kilometres per month.
Baseline	4 000 Vehicles travelling more than 1 000 kilometres per month by 31 March 2016.

Strategic objective 2	Strengthen inter-departmental working relationships through the implementation of targeted communication and policy initiatives.
Objective statement	To maintain client satisfaction rating at an "excellent" level annually.
Baseline	A "good" rating as at 20 November 2015.

Strategic objective 3	Improve quality of financial standing through good governance.
Objective statement	To improve the overall financial standing in a phased approach by achieving a level 4 financial management capability maturity by 31 March 2019.
Baseline	A continued unqualified audit opinion with no "Matters of emphasis".

Strategic objective 4	Improve operational capability through the streamlining of business processes and comprehensive incident management.
Objective statement	To improve the operational environment through maintaining effective business processes by 31 March 2020.
Baseline	25 Additional business processes documented as at 31 March 2016.

8.5 Resource considerations

The following resource considerations are prevalent within the GMT environment:

- The inability to source appropriate resources has hampered service delivery. The organisational establishment once approved and implemented will address resourcing challenges;
- A co-source approach is utilised to provide external expertise to support internal capacity in the accounting and ICT environment; and
- Global economic challenges, compounded by inflationary increases, necessitates the introduction of additional austerity measures over the MTEF.

8.6 Expenditure trends

The provision for 2016/17 for GMT as a whole has decreased by 7.1 per cent compared to the main budget for 2015/16 and has decreased by 13.7 per cent compared to the revised estimates for 2015/16. Based on the main budget for 2015/16, GMT shows an increase of 1 per cent over the MTEF period. The provision for payments of capital assets for 2016/17 has decreased by 13.8 per cent compared to the main budget for 2015/16.

8.7 Risk management

The following table addresses the risks and mitigation thereof that has been identified in relation to certain strategic objectives.

Table 12: Risk Assessment of GMT Strategic Goals

Strategic Goal 1	Access to a fit for purpose vehicle fleet.
Goal statement	To allow clients access to a fit for purpose fleet of vehicles on a full time basis that will enable them to deliver government's services efficiently and effectively.
Risk	Delays with ordering and delivery of vehicles due to late awarding of the transversal contract.
Mitigation	Consideration by the National Treasury of extending the term of the contract and earlier adjudication of bids.

Strategic Goal 2	Stable, resourced financial management environment.
Goal statement	A state of financial stability where the financial system is able to withstand financial changes and can fulfil its financial management functions.
Risk	Qualified audit report resulting from financial statements not complying with GRAP standards as required by treasury regulations applicable to trading entities.
Mitigation	Further rollout and refinement of the GRAP compliant financial system at GMT inclusive of adequate trained staff and updating of SOP's and policies.

Strategic Goal 3	Effective operational systems.
Goal statement	To enhance operational activities through technologically advanced fleet management systems and maintaining effective business processes by 31 March 2020.
Risk	A break in GMT service delivery as a result of inadequate systems disaster recovery functionalities.
Mitigation	Adequate back-up, replication and disaster recovery of data are included in a hosting contract with an external service provider.
Risk	Delays with ordering and delivery of vehicles due to late awarding of the transversal contract.
Mitigation	Consideration by the National Treasury of extending the term of the contract and earlier adjudication of bids.

9. Overview of 2016 Budget and MTEF estimates

9.1 Summary of Revenue

GMT's operations are mainly funded through daily and kilometre tariff charges paid by client departments (users) for the use of the vehicle fleet. These tariffs may be increased annually subject to authorisation by the Provincial Treasury.

Other income is received from:

- Claims instituted against client departments, insurance companies and private parties for losses suffered by the State;
- Monies earned at auctions through the sale of withdrawn vehicles;
- Interest earned via the GMT bank account; and
- Grants and subsidies.

9.2 Payments and Estimates

The following Tables show the summary of Payments and Estimates.

Table 13: Summary of Payments and Estimates for Trading Entity

Sub-programme/ R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Government Motor Transport Trading Entity	502 765	422 796	543 360	775 894	836 011	836 011	721 183	(13.74)	750 357	782 801
Total payments and estimates	502 765	422 796	543 360	775 894	836 011	836 011	721 183	(13.74)	750 357	782 801

The Table below shows the summary of Payments and Estimates per economic classification.

Table 14: Summary of Payments and Estimates per economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Operating budget	348 041	385 640	379 040	515 828	519 900	519 900	496 987	(4.41)	535 049	569 922
Compensation of employees	23 633	27 349	29 369	36 975	36 975	36 975	43 293	17.09	55 042	62 074
Administrative expenditure	17 986	18 092	19 816	25 627	29 776	29 776	27 505	(7.63)	29 100	30 789
Operating expenditure	269 705	304 471	296 178	360 082	359 719	359 719	357 967	(0.49)	378 729	400 695
Depreciation	16 681	12 017	11 056	13 193	13 191	13 191	26 366	99.88	27 894	29 512
Amortisation	4 530	6 574	7 381	10 104	10 104	10 104	22 899	126.63	24 227	25 632
Accident and losses	1 267	2 066	503	1 800	1 800	1 800	1 500	(16.67)	1 587	1 679
Other expenses	14 204	15 069	14 737	68 008	68 296	68 296	17 457	(74.44)	18 470	19 541
Operating leases	35	2		39	39	39		(100.00)		
Capital Asset Expenditure	154 724	111 432	164 320	260 066	316 111	316 111	224 196	(29.08)	215 308	212 879
Machinery and equipment	112 953	95 172	136 143	230 863	279 302	279 302	194 492	(30.36)	183 881	179 629
Leased Assets	9 083									
Intangible Assets at Cost	32 688	16 260	28 177	29 203	36 809	36 809	29 704	(19.30)	31 427	33 250
Total economic classification	502 765	497 072	543 360	775 894	836 011	836 011	721 183	(13.74)	750 357	782 801
Total Expenditure	502 765	497 072	543 360	775 894	836 011	836 011	721 183	(13.74)	750 357	782 801
Less Estimated revenue	(587 536)	(621 564)	(673 010)	(775 894)	(836 011)	(836 011)	(721 183)	(13.74)	(750 357)	(782 801)
(Surplus)/ Deficit to be voted	(84 771)	(124 492)	(129 650)							

PART C: GMT PLANS

10.1 Performance targets and indicators

This section sets the performance targets for the upcoming financial year and over the MTEF for each strategic objective identified in the Strategic Plan. Performance indicators that will facilitate the assessment of the overall performance of GMT are also included.

The Table below reflects the strategic objectives as per the Strategic Plan.

Table 15: Strategic Objectives

Strategic Objective 1	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.
Strategic Objective 2	Strengthen inter-departmental working relationships through the implementation of targeted communication and policy initiatives.
Strategic Objective 3	Improve quality of financial standing through good governance.
Strategic Objective 4	Improve operational capability through the streamlining of business processes and comprehensive incident management.

10.2 Strategic objective annual targets for 2016/17

The Strategic Objective indicators and targets below are the higher order indicators and targets linked to the strategic objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 16: Strategic objective indicators and medium term targets

Strategic objective indicator		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1	Number of vehicles in the fleet	4 942	4 969	5 315	5 865	5 900	5 950	6 100
1.2	Number of vehicles travelling more than 1 000 kilometres per month	-	-	-	4 000	4 500	5 000	5 500
1.3	Number of system enhancements made to the fleet management system	6	19	10	10	10	10	10
2.1	No of client surveys conducted	1	1	1	1	1	1	1
3.1	Rating of financial capability maturity	-	-	3	3	3+	3+	4
4.1	Number of business processes revisited	32	22	25	25	25	25	25

10.3 Performance indicators and targets for 2016/17

The Performance Indicators and targets set out in the Table below are in lower order indicators linked to the strategic objectives in the Strategic Plan. The Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 17: Performance indicators and targets for 2016/17

No.	PSG Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2017/18	2018/19
GOVERNMENT MOTOR TRANSPORT															
Provincial Indicators															
1.1.1	5	Percentage, of approved budget for replacement vehicles, spent.	Deputy Director: Fleet Operations	n/a	n/a	n/a	100%	93%	Annually	-	-	-	100%	94%	98%
1.1.2	5	Number of vehicle inspections carried out.	Deputy Director: Fleet Operations	6 999	5 275	5 900	6 000	6 200	Quarterly	1 550	1 550	1 550	1 550	6 400	6 500
1.1.3	5	Number of registered client FleetMan users.	Deputy Director: Fleet Logistics	382	488	450	480	480	Annually	-	-	-	480	480	480
2.1.1	5	Number of policy and guideline circulars issued.	Director: GMT	28	27	25	25	25	Quarterly	6	7	6	6	25	25
3.1.1	5	Debt outstanding for current financial year.	Deputy Director: Fleet Finance	n/a	R44 mil	R68 mil	R 46 mil	R 70 mil	Annually	-	-	-	R 70 mil	R 72 mil	R74 mil
3.1.2	5	Debt outstanding for all previous financial years.	Deputy Director: Fleet Finance	n/a	R21 mil	R15 mil	R 20 mil	R 3 mil	Annually	-	-	-	R 3 mil	R 3 mil	R 3 mil
4.1.1	5	Number of business processes documented.	Director: GMT	32	22	25	25	25	Annually	-	-	-	25	25	25
4.1.2	5	Number of documented business processes reviewed.	Director: GMT	34	34	25	25	25	Annually	-	-	-	25	25	25
4.1.3	5	Number of transport officers trained	Deputy Director:	227	172	120	120	120	Annually	-	-	-	120	120	120

No.	PSG Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2012/13	2013/14	2014/15	2015/16	2016/17	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2017/18	2018/19
		(operational).	Fleet Logistics												
4.1.4	5	Number of transport officers trained (FleetMan).	Deputy Director: Fleet Logistics	43	174	40	40	40	Annually	-	-	-	40	40	40
4.1.5	5	Number of misuse complaints processed.	Deputy Director: Fleet Logistics	291	255	300	300	300	Annually	-	-	-	300	300	300
4.1.6	5	Number of traffic violations processed.	Deputy Director: Fleet Operations	5 016	6 698	5 200	6 800	6 500	Annually	-	-	-	6 500	6250	6000
4.1.7	5	Number of 3rd party claims processed.	Deputy Director: Fleet Risk Management	77	84	85	100	100	Annually	-	-	-	100	100	100
4.1.8	5	Number of accident and losses incidents processed.	Deputy Director: Fleet Risk Management	2 601	2 808	2 900	3 000	3 000	Annually	-	-	-	3 000	3 000	3 000

Note: n/a Actual data has not been reported and audited for the respective financial year.

PART D: LINKS TO OTHER PLANS

11. Links to the long-term infrastructure and other capital plans

GMT provides inputs into the User Asset Management Plan.

12. Conditional grants

GMT receives conditional grants from client departments for the purchase of additional vehicles as requested by them from time to time. All funds not spent due to orders not delivered before year-end closure is accounted for as unspent grants in terms of accounting prescripts.

13. Public entities

GMT operates as a Trading Entity under the auspices of the Department of Transport and Public Works.

14. Public-private partnerships (PPP)

GMT is not engaged in any PPP.

Legislative mandates

In the main, the following national and provincial legislation guides the DTPW (inclusive of GMT) in the discharge of its responsibilities.

Function	Legislation
Transport	Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) Promotes road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to support the prosecution of offenders in terms of national and provincial laws relating to road traffic, to implement a points demerit system, to provide for the establishment of an agency to administer the scheme, to provide for the establishment of a board to represent the agency, and to provide for matters connected therewith.
	Advertising Along Roads and Ribbon Development Act, 1940 (Act No. 21 of 1940) Places the responsibility on the DTPW to regulate the display of advertisements outside certain urban areas at places visible from provincially proclaimed roads, and the depositing or leaving of disused machinery or refuse and the erection, construction, or laying of structures and other things near certain provincially proclaimed roads, and the access to certain land from such roads.
	National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000) (NLTTA), through <ul style="list-style-type: none"> the formulation and implementation of provincial land transport policy and strategy; the planning, coordination, and facilitation of land transport functions; collaboration between municipalities; and liaison with other government departments.
	National Road Traffic Act, 1996 (Act No. 93 of 1996) (NRTA) The Department, with the MEC as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. Furthermore, the Department is also responsible for the management of events that take place on public roads.
	Road Safety Act, 1972 (Act No. 9 of 1972) Aims to promote road safety through determining the powers and functions of the Minister and Director General.
	Road Traffic Act, 1989 (Act No. 29 of 1989) Promotes and regulates road safety.
	Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999) Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the Road Traffic Management Corporation; and provides for related matters.
	Road Transportation Act, 1977 (Act No. 74 of 1977) Provides for the control of certain forms of road transportation and for matters connected therewith.
	Western Cape Provincial Road Traffic Administration Act, 2012 (Act No. 6 of 2012) Regulates certain road traffic matters in the province and provides for matters incidental thereto.
	Western Cape Road Traffic Act, 1998 (Act No. 12 of 1998) Consolidates and amends provincial road traffic provisions. Includes regulations on establishing registering authorities; appointing licence inspectors, vehicle examiners, driving licence examiners, and traffic officers; registering driving instructors; inspecting driving licence testing stations; establishing driving licence testing centres; and determining parking fees.
	Western Cape Road Transport Act Amendment Law, Law 8 of 1996 Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.

Function	Legislation
	<p>Western Cape Toll Road Act, 1999 (Act No. 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads; provides for matters related thereto.</p>
	<p>Cape Roads Ordinance, 1976 (Ord. No. 19 of 1976) The province has sole authority over relaxations of the statutory 5,0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads. Furthermore, the alteration/change of a road's classification is done in terms of section 4 of the Roads Ordinance. Such applications are usually received from the relevant district municipality via the district roads engineer, but they can also originate from the DTPW's head office.</p>
Public Works and Property Management	<p>Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) (GIAMA) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian, which is Provincial Public Works in the Western Cape.</p>
	<p>National Building Regulations and Building Standards Act, 1977 (Act No. 103 of 1977) Requires the DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, complies with the legislation.</p>
	<p>National Heritage Resource Act, 1999 (Act No. 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources, promotes good government at all levels, lays down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of the heritage resources and enable the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DTPW to subject properties identified for development or regeneration activities to comprehensive Heritage Impact Assessments and an approval process to ensure proper preservation of the heritage aspects of the properties.</p>
	<p>Western Cape Land Administration Act, 1998 (Act No. 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG and for the management of matters incidental thereto. Accordingly, the DTPW is responsible for continuously updating the asset and property register, procuring additional properties required, and relinquishing or redeveloping properties that fall into disuse.</p>
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act No. of 1997): Ministerial determination 4: Expanded Public Works Programme (EPWP) Gazetted 4 May 2012 This determination contains the standard terms and conditions for workers employed in elementary occupations in an EPWP.</p>
	<p>Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003) To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; and to establish the Black Economic Empowerment Advisory Council.</p>
	<p>Competition Act, 1998 (Act No. 89 of 1008) Provides for the establishment of a competition commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a competition tribunal responsible for adjudicating such matters; and for the establishment of a competition appeal court; and for related matters.</p>
	<p>Construction Industry Development Board Act, 2000 (Act No. 38 of 2000) Establishes the Construction Industry Development Board (CIDB), inter alia, responsible for developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice and setting national standards; and promoting common and ethical standards for construction delivery and contracts.</p>

Function	Legislation
	Consumer Protection Act, 2008 (Act No. 68 of 2008) This Act constitutes an overarching framework for consumer protection. All other laws which providing for consumer protection (usually within a particular sector) needs to be read together with this Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.
	Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for matters connected therewith.
	Criminal Procedure Act, 1977 (Act No. 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.
	Division of Revenue Act (DORA) An annual Act of Parliament: Provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for conditional grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such governments can plan their budgets over a multi-year period.
	Employment Equity Act, 1998 (Act No. 55 of 1998) (EEA) Aims at achieving equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantaged in employment experienced by designated groups in order to ensure equitable representation in all occupational categories and levels in the workforce.
	Firearm Control Act, 2000 (Act No. 60 of 2000) Establishes a comprehensive, effective system of firearms control; provides for matters connected therewith.
	Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) (IGRFA) Provides for the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and for matters connected therewith.
	Labour Relations Act, 1995 (Act No. 66 of 1995) Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace.
	Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000) Provides for monitoring and standards setting by other spheres of government in order to build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government.
	National Environmental Management Act, 1998 (Act No. 107 of 1998) Provides for cooperative, environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; provides for matters connected therewith.
	Occupational Health and Safety Act, 1993 (Act No. 85 of 1993) Requires the DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of by whom it is undertaken, complies with this legislation and that the structures remain compliant throughout their life cycle.
	Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) (PPFA) Lays down that government departments must determine their preferential procurement policy and must implement the set preferential procurement framework.
	Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.
	Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) (PAIA) Responds to section 32 of the Constitution, 1996. In terms of this provision, everyone has the right of access to information held by the state. The PAIA fosters a culture of transparency and

Function	Legislation
	<p>accountability in public and private bodies by giving effect to the right of access to information and to actively promote a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p> <p>Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution, 1996, which stipulates that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Furthermore, anyone whose rights have been adversely affected has the right to be given reasons for this. The PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p> <p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005). Preserves archival heritage for use by the government and people of South Africa; promotes efficient, accountable, transparent government through the proper management and care of government records.</p> <p>Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) Ensures transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the DTPW.</p> <p>Public Service Act, 1994 (Act No. 103 of 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and matters connected therewith.</p> <p>Public Administration Management Act, 2014 (Act No. 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration and to provide for the Minister to set minimum norms and standards for public administration.</p> <p>Skills Development Act, 1998 (Act No. 97 of 1998) Stipulates that the lead employer, i.e. the DTPW, has to ensure compliance with the employer's duties in terms of the agreement and to ensure the implementation of the agreement in the workplace. The DTPW implements, through the Expanded Public Works Programme (EPWP), learnership and skills programmes to provide skills training to participants in artisan-related fields</p>
	<p>Radio Amendment Act, 1991 (Act No. 99 of 1991) Consolidates and amends the laws relating to the control of radio activities and matters incidental thereto.</p> <p>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act No. 1 of 2009) Regulates land use planning and provides for matters incidental thereto.</p> <p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act No. 8 of 2010) Restricts the business interests of employees of the provincial government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the provincial government and provincial public entities; provides for the disclosure of such interests and for matters incidental thereto.</p> <p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution of the Republic of South Africa, 1996, by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act, 2000, by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for matters incidental thereto.</p>

Annexure E containing the technical indicator descriptions of the performance indicators is available on the DTPW's website: <http://www.westerncape.gov.za/documents/plans/>

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