



Western Cape
Government

Transport and Public Works



Annual Performance Plan 2019/2020

Government Motor Transport (GMT)

PR: 453/2018
ISBN: 978-0-621-46894-6

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APOLOGY

We fully acknowledge the requirements of Western Cape Language Policy and endeavour to implement it. It has been our experience that the English version of this document is in the greatest demand. This Annual Performance Plan will be translated into the other official languages of the Western Cape as soon as possible after the English document has been finalised. In the event of any discrepancy between the English document and the Afrikaans and isiXhosa translations, the English text will prevail.

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan 2019/20 will be made available.

VERSKONING

Ons gee volle erkenning aan die vereistes van die Wes-Kaapse 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 Jaarlikse Prestasie Plan gaan so gou moontlik in die ander amptelike tale van die Wes-Kaap vertaal word sodra die Engelse dokument gefinaliseer is. In die geval van enige teenstrydigheid tussen die Engelse dokument en die Afrikaanse en Xhosa vertalings van hierdie dokument, sal die Engelse teks geld.

NOTA

Ten einde die Departement se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasieplan 2019/20 beskikbaar wees.

ISINGXENGXEZO

Siyawuqonda umgaqo-Nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke esiyiqwalaseleyo yeyokuba lulwimi lwesiNgesi olufunwa ngamandla. Xa esi siCwangciso soNyaka seNtsebenzo sigqityiwe ukubhalwa ngolwimi lwesiNgesi siya kuguqulelwa ngezinye iilwimi ezisemthethweni zeNtshona Koloni kwakamsinya. Ukuba kukho amakhwiniba kwinguqulelo yesiXhosa nesiBhulu esuka esiNgesini, uxwebhu lwesiNgesi luya kuba lolona lusetyenziswayo.

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2019/20 liza kuncitshiswa.

Foreword

This Annual Performance Plan summarises the fifth year of delivery for 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.

Changes within the micro and macro environment affect the demands of the services which GMT renders to its Provincial and National clients. GMT must adapt to these changes in order to maintain its value proposition and is committed to engaging constantly in dialogue to gain a deeper understanding of their needs and expectations. This Annual Performance Plan has set targets that are closely monitored.

Developments in the use of technology, expansion of clients' footprint and changes in economic conditions such as fluctuating exchange rates, Brent Crude oil prices, interest rates and inflation forecasts are expected to continue during 2019/20. All of these factors have financial implications which must be absorbed by GMT in its daily operations. The entity is committed to managing its cost of services closely, with the intent to maintain its cost base at the lowest possible levels.

GMT will continue its drive to deliver cost effective fleet services and vehicles fit for purpose. During 2018/19, over 500 vehicles were replaced to keep the fleet within its life cycle, and a similar figure is planned for 2019/20. To assist client institutions with managing their fleets, GMT strengthened its operational and client liaison capacity and will continue to do so into 2020/21. The roll out of the FleetMan Client module will be extended to all transport officers in 2019/20. Further enhancements of FleetMan Client, vehicle tracking, fuel management and fleet repairs and maintenance management are planned to ensure efficient use of vehicles in the fleet and preventing sub-optimal use of the fleet vehicles and reduce vehicle abuse. The activation of roughly 2 200 orange driver tags as from mid-2018, to continue throughout 2019/20, will open the door to electronic communication with drivers and transport officers on various platforms as opposed to identifying drivers via manual recordkeeping.

GMT is planning on launching its FleetCare solution during 2019/20 to provide transport officers and drivers with real-time updates on fleet repairs and maintenance. The Cape Town based services of GMT will be extended to the Southern Cape, as the new GMT Regional Hub in George will be completed towards the end of 2019/20.

I endorse the contents of this plan and we are committed to supporting it and ensuring its implementation.

I wish to thank the management and staff of GMT and my department, the Department of Transport and Public Works, for their efforts in developing a positive way forward. I should also like to thank my Cabinet colleagues and the Auditing Committee on Transport and Public Works, as well as the Public Accounts Committee for their input and continued support of the services of GMT.



DAC GRANT

EXECUTIVE AUTHORITY

DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

DATE: 28 February 2019

Official sign-off

It is hereby certified that this Annual Performance Plan 2019/20:

1. Is the fifth year of the five-year Strategic Plan 2015/16–2019/20;
2. Was developed by the management of Government Motor Transport (GMT) and the Department of Transport and Public Works (DTPW) under the guidance 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 endeavours to achieve, given the resources made available in the budget for 2019/20.



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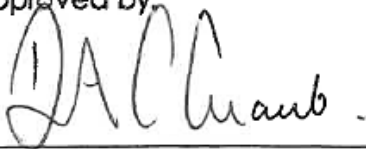


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EXECUTIVE AUTHORITY

TRANSPORT AND PUBLIC WORKS

DATE: 28 February 2019

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Abbreviations and Acronyms

AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
ASB	Accounting Standard Board
CCC	Client Care Centre
Ce-I	Centre for e-Innovation, Department of the Premier
CoCT	City of Cape Town
DSG	Departmental Strategic Goals
DTPW	Department of Transport and Public Works
EBAT	Evidentiary Breath Alcohol Testing Mobile Unit
EMS	Emergency Medical Services
EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning
FleetMan	Fleet Management ERP System
GMT	Government Motor Transport Trading Entity
GRAP	General Recognised Accounting Practice
ICT	Information and communication technology
IMF	International Monetary Fund
km/h	Kilometre per hour
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NaTIS	National Traffic Information System
NDP	National Development Plan
OHAS	Occupational health and safety
PERO	Provincial Economic Review Outlook
PPP	Public-private partnership
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goals
PTMS	Provincial Transversal Management Systems
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
US	United States
VIP	Very important person
WCG	Western Cape Government

Notes:

STRATEGIC OVERVIEW

PART A

Part A: Strategic overview

1 Vision

The Department of Transport and Public Works (DTPW) embraces the Western Cape Government (WCG) 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 WCG'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/institutions 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 DTPW and GMT both subscribe, are as follows:

Figure 1: Core values of the WCG



These values are all underpinned by team work. A detailed explanation of the meaning of each core value follows in Table 1.

Table 1: Detailed explanation of the meaning of each core value of the WCG

Value	Behavioural statement
Caring	<p>We 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 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 in 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 the spirit of mutual trust in honouring all our commitments.</p> <p>As individuals we 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 practice 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 solve problems collaboratively to realise our strategic organisational goals.</p>

Value	Behavioural statement
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 whether it is the right response, where we could go 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 mandates of the DTPW and GMT are primarily derived from the Constitution of the Republic of South Africa, 1996, (hereafter referred to as the Constitution), the Constitution of the Western Cape, 1997 (Act 1 of 1998) and the Public Finance Management Act, 1999 (Act 1 of 1999). Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government as per Schedule 4 and Schedule 5 of the Constitution. These mandates, as well as those derived from functional legislation and policies, are outlined in this section.

4.1 Constitutional mandates

The Constitution demands high-quality of service delivery underpinned by effective legislation that is responsive to the economic and social challenges that face South Africa. In its work, GMT supports the Batho Pele service delivery principles and those of cooperative government.

4.2 Legislative mandates

National, provincial and transversal legislation which guides the DTPW (including GMT) in the discharge of their responsibilities is described 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 the DTPW, including provincial and departmental policies. In addition, transversal policies for provincial GMT's are developed and supported by the Coordinating Committee for Government Motor Transport 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 directives described below guide the DTPW's (including GMT's) Strategic Plan 2015/16–2019/20:

4.4.1 The National Development Plan: Vision 2030 (NDP)

The National Development Plan 2030: Our future – make it work (NDP) is the key long-term national strategic framework and sets out six related priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;
- Focusing on key capabilities of people and state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

The NDP highlights the challenge of implementing policies and a lack of broad partnerships as the main reasons for slow progress. The most important critical challenges and recommendations identified in the NDP which are particularly relevant to the functions and activities of the DTPW (including GMT) are described in Table 2.

Table 2: Critical challenges

Growth and jobs	Reduce the acute effects of poverty on millions of South Africans over the short term.
	Expand public employment programmes to two million participants by 2020. As the number of formal- and informal-sector jobs expands, public work programmes can be scaled down.
Infrastructure development	Increase investment in public transport and resolve existing public-transport policy issues, including attracting private sector investment as both public and private investment should go towards extending bus services, refurbishing commuter trains, linking high-volume corridors and integrating all of these into an effective service. Government should coordinate these investments to maximise economies of scale.
	Synchronise and align infrastructure delivery between the spheres of government to promote sustainable economic growth.
	To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular.
	Referring to accommodation, to phase in the principle of user paying for services rendered.
Spatial development	Provide more reliable and affordable public transport with better coordination across municipalities and between different modes.
	Provide infrastructure that is responsive to spatial needs and logic.
	Shortened travel distances and increases urban densification.
	Provision of rural transport strategies and infrastructure to underpin rural economic and social development.
Public service reforms	Reinvigorate the state's role in producing the specialist technical skills needed to fulfil its core functions. Develop appropriate career paths for technical specialists.
	Development of a skilled and professional public service.

	Further clarifying roles and devolvement of public transport responsibilities to the lowest competent sphere.
	Adopt a less hierarchical approach to interdepartmental coordination so that most issues can be resolved between officials through routine day-to-day interactions.

The NDP states that policy change may be necessary to implement the Plan in some instances, but in most areas it is about getting the basics right, implementing government programmes, holding people accountable for their actions, and finding innovative solutions to complex challenges. DTPW (including GMT) activities respond to the critical challenges identified in the NDP in the ways described in Table 3.

Table 3: Alignment between activities of GMT and the NDP

Spatial Development	Entity	NDP-aligned activities
<ul style="list-style-type: none"> To be the leader in government motor transport services by providing quality, integrated and cost effective motor transport to provincial and national client departments/institutions and to do so by creating a pleasant, safe and interactive environment where staff are offered the opportunity to develop and improve themselves, aligned with the requirements of the Provincial Spatial Development Framework (PSDF). 	Chief Directorate: Government Motor Transport	<ul style="list-style-type: none"> Participate in Coordinating Committee of Government Motor Transport; Participate in National Treasury Transversal Contracts; Comply with National Land Transport Act; and Comply with Road Traffic Act.
Public Service Reforms	Entity	NDP-aligned activities
<ul style="list-style-type: none"> Reinvigorate the state's role in producing the specialist technical skills to fulfil its core functions. Develop appropriate career paths for technical specialists. Development of a skilled and professional public service. Growth and jobs, education and skills and a capable and developmental state. 	Chief Directorate: Government Motor Transport	<ul style="list-style-type: none"> Staff bursary scheme; Provincial Treasury Chartered Accountant Academy; Workplace Skills Plan; Transport officer training; FleetMan Client module training; Expanded Public Works Programme (EPWP); and Intern programmes.
<ul style="list-style-type: none"> Improved clarification of roles and evolvment of transport officer responsibilities to the lowest competent sphere. 	Chief Directorate: Government Motor Transport	<ul style="list-style-type: none"> Statutory Reporting and Stakeholder Relations; FleetMan Client module training; Transport Client Forum meeting; Coordinating Committee of Government Motor Transport; and National Transport legislation.

Infrastructure Development	Entity	NDP-aligned activities
<ul style="list-style-type: none"> Adopt a less hierarchical approach to interdepartmental coordination so that most issues can be resolved between officials through routine day-to-day interactions. 	Chief Directorate: Government Motor Transport	<ul style="list-style-type: none"> Participation in red tape reduction programme; Participation in Provincial Transversal Management Systems (PTMS); Service Delivery Improvement Programme; and FleetMan Client module.

4.4.2 Medium Term Strategic Framework (MTSF)

In line with the NDP, the national government has adopted the Medium-Term Strategic Framework to provide strategic guidance to government programmes over the 2014–2019 strategic plan period. The MTSF is the first five-year building block to contribute towards achieving the vision and goals of the country's long-term NDP. The MTSF also incorporates key policy initiatives from three other government plans that contribute towards the NDP vision as illustrated in Table 4.

Table 4: Government plans that contribute to the NDP's vision

New Growth Path	Shifts the trajectory of economic development.
National Infrastructure Plan	Guides the implementation of infrastructure projects to improve people's lives and enable economic growth.
Industrial Policy Action Plan	Supports the re-industrialisation of the economy.

The MTSF is structured around 14 priority outcomes as illustrated in Table 5.

Table 5: MTSF Priority Outcomes

National Outcome 1	Quality basic education.
National Outcome 2	A long and healthy life for all South Africans.
National Outcome 3	All people in South Africa are and feel safe.
National Outcome 4	Decent employment through inclusive growth.
National Outcome 5	Skilled and capable workforce to support an inclusive growth path.
National Outcome 6	An efficient, competitive and responsive economic infrastructure network.
National Outcome 7	Vibrant, equitable, sustainable rural communities contributing towards food security for all.
National Outcome 8	Sustainable human settlements and improved quality of household life.
National Outcome 9	Responsive, accountable, effective and efficient local government.
National Outcome 10	Protect and enhance our environmental assets and natural resources.
National Outcome 11	Create a better South Africa, a better Africa and a better world.
National Outcome 12	An efficient, effective and development-oriented public service.
National Outcome 13	Social protection.
National Outcome 14	Nation-building and social cohesion.

The WCG supports the objectives of the NDP and MTSF through its OneCape 2040 strategy, which coordinates the plans and actions of all departmental role-players in order to achieve maximum socio-economic impact.

4.5 Provincial strategic context

GMT's activities are aligned with the provincial strategic directives described below.

4.5.1 OneCape 2040

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 transitions as illustrated in Table 6.

Table 6: OneCape 2040: Specific transition areas

Educating Cape	Every person will be appropriately skilled for opportunity.
	Centres of ecological, creative, scientific, social innovation and excellence.
Enterprising Cape	Anyone who wants to be economically active is able to work.
	Entrepreneurial destinations of choice.
Green Cape	All people have access to water, energy and waste services.
	Leader and innovator in the green economy.
Connecting Cape	Welcoming, inclusive and integrated communities.
	Global meeting place and connector with new markets.
Living Cape	Liveable, accessible, high-opportunity neighbourhoods and towns.
	Ranking as one of the greatest places to live in the world.
Leading Cape	Ambitious, socially responsible leadership at all levels.
	World-class institutions.

4.5.2 Provincial Strategic Goals

The WCG developed five provincial strategic goals for the five-year strategic planning period to give effect to its strategic priority areas as aligned to the National Development Plan, Medium Term Strategic Framework and OneCape2040. The Provincial Strategic Goals for 2015/16 to 2019/20 are illustrated in Figure 2.

Figure 2: Provincial Strategic Goals



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

Provincial Strategic Goal	Departmental Strategic Outcomes-Oriented Goal (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, including GMT.	Provision of quality and cost-effective vehicle fleet service to client departments and government entities.

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.

4.6 Local government context

Historically, GMT provided for the transportation needs of provincial and national government clients who contribute towards the achievement of local government objectives.

4.7 Planned policy initiatives

Policies and guidelines that are planned to be developed over the year ahead relate to the following:

- fleet repairs and maintenance;
- fuel management;
- fleet risk management;
- vehicle monitoring and control systems;
- fleet policies and guidelines;
- client billing and account reconciliations; and
- service delivery standards.

5 Situational analysis

5.1 Political environment

The national and provincial elections scheduled for May 2019 will bring about a certain level of instability at governance and management levels within the WCG and national departments. Policy uncertainty is likely to continue to play a role in the period ahead at national level.

Within the context of changes in the political landscape, it remains crucial to continuously seek the maximisation of synergies between existing long-term planning regimes. GMT will continue to play a strategic facilitation role to enable and capacitate clients to deliver services as efficiently, effectively and economically as possible.

5.2 Economic environment

The International Monetary Fund (IMF) project that the global economy will grow at 3,5 percent in 2019 and 3,6 percent in 2020, 0,2 and 0,1 percentage points below the projections done during October 2018. The global growth forecast for 2019 and 2020 had already been revised downward during 2018 with risks to global growth is expected to continue during the forecast period. Adverse conditions which will obstruct global growth include trade tensions such as tariff increases sanctioned in the United States and China, high levels of public and private debt, a greater than envisaged economic slowdown in China and Brexit-related uncertainty.

Key sources of risk to the global outlook are the outcome of trade negotiations and the direction financial conditions will take in months ahead. If countries resolve their differences without raising distortive trade barriers further and market sentiment recovers, then improved confidence and easier financial conditions could reinforce each other to lift growth above the baseline forecast. However, the balance of risks remains to the downside.

Brent Crude oil prices have been volatile since August 2018, reflecting supply influences, including US policy on Iranian oil exports and, more recently, fears of softening global demand. As at early January 2019, Brent Crude oil prices stood at around \$55 a barrel,

and markets expected prices to remain broadly at this level over the next 4 to 5 years. Among emerging markets and developing economies (such as South Africa), inflationary pressures are easing with the drop in oil prices. For some, this easing has been partially offset by the currency depreciations to domestic prices. The South African Rand depreciated from R11,83: \$1 on 1 April 2018 to R13,82: \$1 on 21 January 2019. The South African economy is also experiencing difficult conditions due to rising US interest rates and capital outflow in addition to international trade tensions, volatile oil prices and the US dollar appreciation.

The conditions above result in South Africa having an estimated growth of 0,9% during 2019 with marginal acceleration to 2,2% during 2020 (World Economic Outlook issued by the International Monetary Fund, January 2019).

5.3 Social environment

The weak economic climate continues to have a devastating impact on the social environment in the Western Cape. The unemployment rate for persons between the ages of 18 and 24 years is 38 percent, and between 25 and 34 years, 24,3 percent (PERO [Provincial economic Review and Outlook] 2018). GMT will continue to support national and provincial programmes that contribute to poverty alleviation and the unemployment challenge in the Western Cape.

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

The drought in the Western Cape and neighbouring provinces has had a negative impact on the service delivery environment of GMT clients and have direct and indirect impacts on the demand for our services. DTPW and GMT management considered the impact that water scarcity had on the well-being of staff and on the service delivery environment and developed business continuity plans to respond to various scenarios.

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 in-car technology to secure the fleet as well as the users of GMT vehicles.

5.4 Technological environment

The DTPW Strategic ICT (Information and Communication Technology) Plan (which includes GMT ICT Blueprint) has been approved and is currently being implemented in partnership with the Centre for e-Innovation (Ce-I) at the Department of the Premier. The Plan covers a five-year period and is reviewed and updated every year. The GMT ICT Blueprint outlines the critical system requirements of GMT that will enable more efficient delivery of services and execution of its core ICT mandate. GMT's budget makes provision for covering the cost of systems enhancement and maintenance, as well as associated communication and hosting costs.

GMT considers ICT to be a strategic element of its overall business strategy. The ICT initiatives described in Table 7 were identified as part of GMT's ICT Strategic Plan as they

are enablers of GMT's mission to establish a fully functional and integrated Fleet Management Enterprise Resource Planning (ERP) business solution.

Table 7: GMT's ICT initiatives for the 2019/20 period

No.	Name
1.	Refine integrated client billing.
2.	Implement holistic business intelligence and analytics.
3.	Maintain a modern technology infrastructure.
4.	Maintain and establish consolidated ERP including financial and operational management.
5.	Refine ICT and project governance.

The aforementioned initiatives will be accomplished through a series of activities consisting of projects, enhancements and operational support work. The projects are specified below.

Project number	Project name	Project description
PROJ001	Fleet Systems Support	The maintenance, support, improvement and optimisation of FleetMan ERP.
PROJ002	Professional Services	Rendering the following professional ICT services: project management, business analysis, database administration, repairs and maintenance, ICT and systems support management and training, scanning services, and a central electronic knowledge and training repository for internal and external clients.
PROJ003	GMT ERP	Improvement and optimisation of FleetMan ERP.

5.5 Environmental factors

GMT complies with the water restrictions and therefore no vehicles are washed with tap water at any of GMT's sites. GMT management and its fleet repairs and maintenance service provider have explored products to render dry wash (chemical) vehicle cleaning services at GMT's Cape Town; and Maitland premises and is planned for its George facility. The latter will also be extended as mobile services to client institutions premises during the 2019/20 financial year.

GMT will continue to monitor the motor industry and to conduct research with partners such as GreenCape into more environmentally friendly, fuel efficient and economical vehicles. The National Green Transport Strategy 2017–2050 will also guide the direction of fleets going forward. GMT already incorporated hybrid vehicles into the fleet, and started exploring electric vehicles by partnering with the Provincial Energy Security Game Changer Committee under the leadership of the Department of Economic Development and Tourism to explore electric vehicle opportunities in the GMT fleet as a pilot project. A solar energy accumulation plant was installed at the GMT Rusper Street site to aid in the economical provision of electricity to the office facilities as well as electric drive vehicles.

To give effect to its Green Fleet objectives, GMT will continue to keep replacing vehicles with smaller engine capacity vehicles (mostly 1 301 to 1 500 cc) and therefore lower

carbon dioxide emissions. It will also focus on acquiring more diesel and automatic transmission vehicles to address client requirements and to achieve potential savings on fuel and maintenance costs.

5.6 Legal environment

GMT is affected by general legislation governing the public service. When the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) (AARTO) is brought into effect, including the points de-merit system, this will affect drivers of client institutions, as well as the GMT fleet proxy as defined in the National Road Traffic Act, 1996 (Act 93 of 1996) and AARTO.

A sound partnership with the City of Cape Town is already in place in terms of which the systems of all three parties systems interface with one another for seamless redirection of traffic fines into the responsible driver's name. This is supported by the client's transport officer logging on to the GMT FleetMan Client module and nominating the driver online, using a drop-down list of registered drivers.

The next step of automated driver nomination will be to use unique driver tags assigned to specific drivers. All GMT fleet vehicles are already fitted with vehicle tracking devices. A total of 1 256 such tags have been issued to drivers employed by GMT, Provincial Traffic Management and some other client institutions, and a further 942 tags will be issued soon. GMT will continue issuing driver tags to other client institutions in a phased manner during the 2019/20 financial year.

GMT will continue to provide scheduled training sessions across the Western Cape for client institutions to promote the daily use of the FleetMan Client module as a way to optimally managing their fleets.

5.7 Safety and security environment

The current spread and nature of GMT's functions and operational activities expose human resources and assets to various risks. The required occupational health and safety (OHAS) and security policies are in place to deal with emergencies, security situations, and service disruptions. GMT appoints health and safety representatives that attend departmental OHAS meetings and training sessions to keep abreast of the latest developments. Scheduled and unscheduled evacuation drills are conducted and externally assessed. Contingency planning is an ongoing activity informed by feedback from the above engagements. Business continuity planning is an ongoing process and is embedded in business planning and solution designs.

5.8 Performance environment

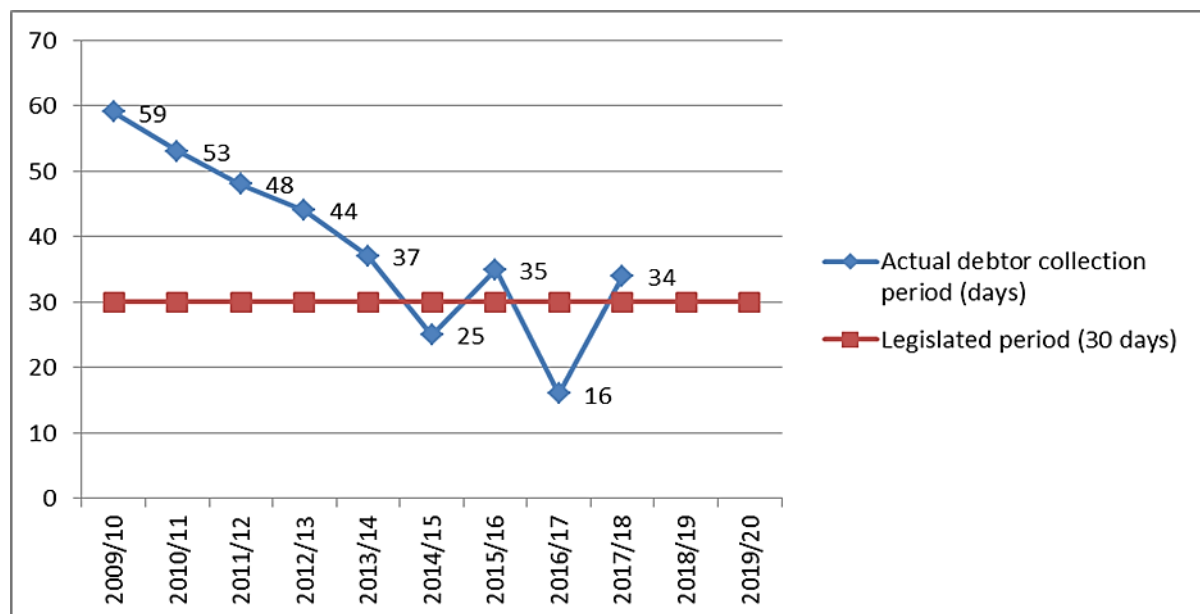
Receivables from Exchange Transactions

The GMT Receivables from Exchange Transactions standard operating procedure established a process flow relating to the raising, management and settlement of debts, and covers the life cycle of any debt item. After the accounts are raised and delivered to each client institution, attention is drawn to follow-up actions on outstanding accounts.

However, it may happen that some clients do not settle accounts within the prescribed period of 30 days, resulting in delayed cash inflow for GMT. GMT's debt management section focuses on following up debts owing to the entity. GMT charges interest on accounts not 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.

The accounts receivable collection period is a ratio which gives an indication of the average time that clients take to settle their accounts. This is calculated 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 figure below shows the actual collection periods calculated per financial year at the end of March from 2010 to 2018.

Figure 3: Receivables from Exchange Transactions collection period 2009/10–2017/18



Vehicle utilisation

Table 8 below reflects the vehicle fleet allocation per client group.

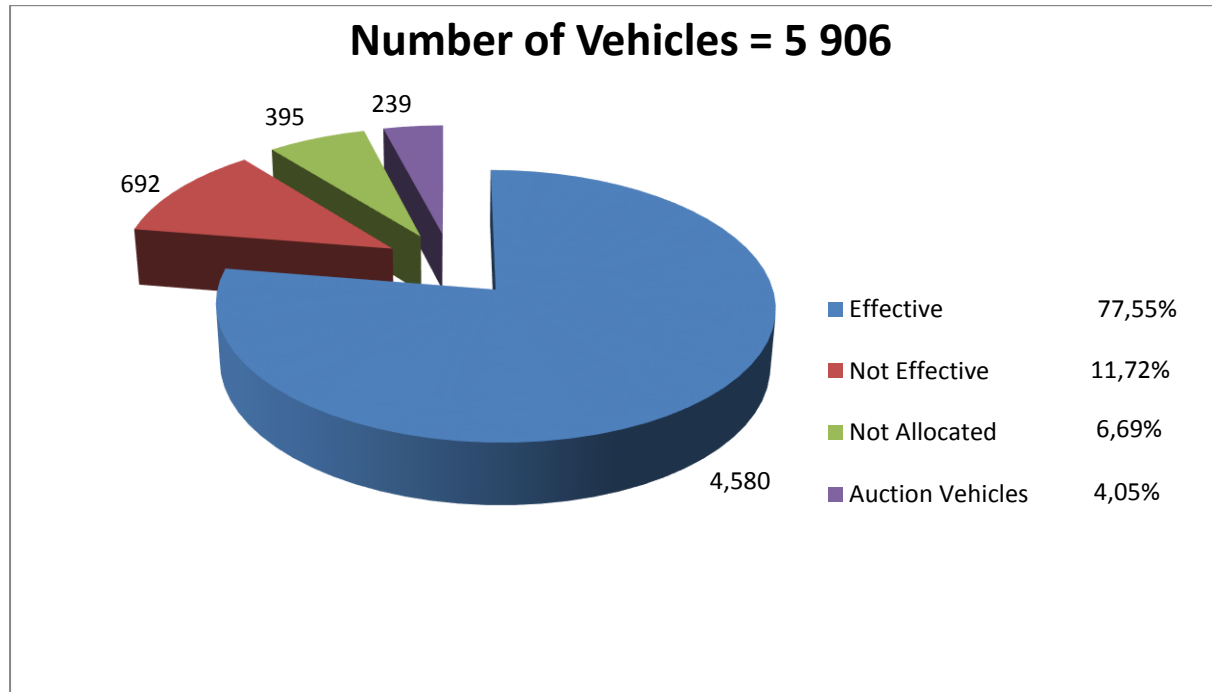
Table 8: Summary of vehicle allocation as at December 2018

Total fleet size	National clients	Provincial clients	Allocated	Delivered	Withdrawn
5 906	310 (5,25%)	5 596 (94,75%)	5 272 (89,26%)	395 (6,69%)	239 (4,05%)

In order to measure vehicle utilisation, a benchmark of 1 000 kilometres per month per vehicle was set as the minimum distance that should be travelled in order for a vehicle to be classified as effectively utilised. The distance takes current state costs-saving measures into account. Vehicles travelling fewer than 1 000 kilometres per month are considered to be sub-optimally utilised (non-effective). Figure 4 provides a snapshot of the vehicle

utilisation classification for 2018/19 (taken in December 2018) as measured against the benchmark.

Figure 4: Effective/non-effective vehicles (December 2018)



The data in Figure 4 reflects that 4 580 client allocated vehicles in the fleet (77.55%) were utilised effectively based on the 1 000 km benchmark. Note that certain vehicles may have been used daily, but travelled shorter distances as they are area-bound. In other instances, specialised vehicles might be used for a specific application and are only used on specific days or as required. The utilisation reports are prepared monthly and issued to clients to facilitate vehicle reallocation to improve vehicle utilisation and optimise fleet sizes. GMT is not in direct control of the day-to-day allocation and utilisation of all vehicles (this is the responsibility of the client institutions), it relies heavily on transport officers and the management of client institutions to improve utilisation. When client institutions wish to increase fleet sizes, GMT recommends that they opt to hire the vehicles from “GMT pools” on a short-, medium- or long-term basis instead to reduce their annual transport capital expenditure. If they take this advice, the capital that would have been spent on vehicles can be spent on other departmental strategic priorities. GMT has a large and varied client base, any underutilised or hired vehicles can be returned to GMT at any stage for allocation to other clients. GMT is currently expanding its regional hub in George to assist client institutions with “pool” vehicles that may contribute towards more effective use of the fleet.

GMT accommodation

The current situation

During 2018/19, the GMT Directorate: Fleet Services relocated to the Phase 1 office accommodation of the facility in Rusper Street, Maitland. The Phase 2 office building to

accommodate the Directorate: Fleet Finance and Sub-Directorate: Management Support Services is in the tender phase, and completion is expected towards the end of the 2020/21 financial year, if everything goes according to plan. The GMT will therefore continue to operate from five buildings located in Roeland Street, Hope Street (Cape Town), Paarden Eiland, Rusper Street (Maitland), and York Street, George.

The way forward

The GMT George Regional Hub, which is adjacent to the Go George Bus Depot in York Street, is rapidly being developed as a localised Client Care Centre (CCC) and vehicle holding facility to safeguard accident damaged vehicles and alleviate current parking issues at the York Park building. The project is planned to be completed in the second quarter of 2019/20.

The GMT George Regional Hub will have five staff members to provide technical assistance to transport officers, invite quotes, authorise repairs and maintenance or panel beating and arrange vehicle towing to local companies for repairs. This team will perform local asset and quality assurance inspections on repairs to be done, in progress, and completed. GMT will establish a small rental fleet and run a simplified drop-and-go service for our Eastern Cape GMT clientele.

The current GMT George Technical Hub temporarily accommodated at the Emergency Medical Services (EMS) Rescue Base in Aanloop Street, George Industrial, will continue to render services until they are relocated to the GMT Regional Hub in York Street.

Vehicle demand

GMT's phased replacement programme that was initiated in the 2018/19 financial year will continue to ensure that the fleet remains within its economic life cycle limits. GMT analyses vehicle reports from the GMT ERP system to identify vehicles ready for replacement and procure and prepare new vehicles for handover to client institutions. This helps to prevent unnecessary maintenance on vehicles that have been earmarked for replacement. This is the third year that disposals of redundant vehicles have been done using online auctions rather than conventional live auctions. The number of vehicles sold by this method has exceeded GMT's expectations and registered buyers based in other provinces regularly purchase vehicles online. The preparation of vehicles for the next auction has been fast-tracked, and the advertising of online auctions will continue on GMT's website with the appointed service provider.

Table 9 below shows the number of standard vehicles allocated that meet the demand as at December 2018 per client category.

Table 9: Vehicle demand as at December 2018

Vehicles	Demand
Total fleet	5 906
National clients	310
Entities	194

Vehicles	Demand
VIP fleet	38
General hire (excluding VIP, vehicles awaiting auction and not yet allocated)	504

Specialised vehicles

Table 10 shows the demand for specially equipped vehicles per vehicle category

Table 10: Demand for specially equipped vehicles

Specially equipped vehicles	Demand
Ambulances	272
Special purpose – forensic pathology/ mortuary vehicles	44
Special purpose – rescue vehicles	42
Special purpose – response vehicles	408
Heavy, special purpose vehicles – rescue vehicles	11
Hybrid vehicles	18

GMT is required to deliver specially equipped vehicles, all of which are offered to client institutions either through the transversal RT 57 state contract, or its own procurement processes. Vehicle conversions for specialised purposes to meet client specifications such as ambulances, rescue and forensic pathology services vehicles, as well as mobile clinics, are contracted to Western Cape-based suppliers to promote empowerment and economic growth.

Evidentiary Breath Alcohol Testing (EBAT) vehicles for Provincial Traffic Management

In December 2017, GMT and Provincial Traffic Services launched the first mobile Evidentiary Breath Alcohol Testing (EBAT) unit to promote road safety, especially over festive holiday periods. GMT and Provincial Traffic Services recently designed and built two smaller units, a Toyota Quantum and a VW T5, that were deployed for service over the December 2018 and January 2019 festive season. These repurposed vehicles are equipped to enable traffic officers to test the blood alcohol levels of drivers on the spot. This makes it possible to arrest and charge drivers who are over the legal limit immediately.



Standardise the vehicle builds to increase productivity

The next step will be to standardise builds per vehicle make and model, as with the library buses. The desired end result is being able to produce required vehicle conversion materials in advance or to fast track the vehicle conversion process by building the cupboards, cutting the panels, and other processes while waiting for the unconverted vehicles to be delivered. Standardisation will make it possible to quickly repair specialised vehicles that have been damaged in crashes. Standardised materials can also be refurbished for use in the conversion of replacement vehicles, reducing costs for GMT and client institutions.



The number of requests from clients for specialised vehicles and fully equipped trailers are increasing as a result of institutions taking their services directly to communities. Converting vehicles and trailers to meet such client demands require highly skilled technicians and artisans, and only two such companies service the Western Cape. Research will be done into the possibility of sourcing more locally based officially approved vehicle converters

to fast-track specialised vehicle builds. A related need is sourcing training for the drivers of specialised vehicles.

In vehicle technology for traffic law enforcement purposes

GMT and Provincial Traffic Management fitted 83 vehicles with in-vehicle law enforcement technology in time for the December 2018 and January 2019 festive season. Fitments on a further 46 vehicles are expected to be complete in time for the Easter weekend in April 2019. This equipment enables officers to scan the number plates of passing vehicles and cross-check the details with information in other databases such as the National Traffic Information System (NaTIS) in real time. The system will immediately alert officers to potential offences regarding roadworthiness, expired licences, and invalid number plates.

Officers are being issued with hand-held devices that receive alerts about potential offences and can be used to scan vehicle licence disks and driver licences to determine whether there are transgressions of the law. Traffic officers are able to issue Section 56 Traffic Offence Notices directly to offenders (driver of the vehicle).



Vehicle inspections

The vehicle fleet is spread throughout the Western Cape. Even though GMT's offices are located in Cape Town, and it has a limited regional presence, the organisation will continue to undertake regular vehicle inspections. To deal with the workload, GMT will be appointing an additional six permanent quality assurance technical assistants by mid-2019/20 to cover the City of Cape Town Metropolitan Municipality area and surrounding areas.



The vehicle inspection process provides GMT with the opportunity to interact with client institutions' transport officers at operational level and to transfer technical skills to them. This supplements GMT's ongoing work to transfer technical skills to transport officers through formal training. Client institutions can call GMT's Client Care Centre on the toll-free number 0800 092 468 (WCGMT) for technical advice and/or obtain authorisation for repairs and maintenance of their vehicles. Due to the demand for the service, GMT will be appointing another six CCC agents by mid-2019/20 as well as a service with automated email notifications that keep client institutions informed about the status of repairs & maintenance service request and which service provider has been allocated the job.

Vehicle tracking and control

The fitment of vehicle tracking units to the fleet will continue to play a pivotal role in vehicle and driver safety management. The vehicle tracking data is already being used by GMT, Provincial Traffic Management and Emergency Medical Services in a variety of applications that will be explored further in 2019/20. Individual driver tagging will be extended to enable GMT and its clients to link a specific driver to a specific vehicle and display this information in the FleetMan client module. This will facilitate a range of GMT CCC and client transport officer processes, including scheduling servicing and repairs; contacting the last user of the vehicle to collect the serviced/ repaired vehicle from the service provider; if GMT hired a relief vehicle, determining whether the vehicle will be returned or whether the hiring period should be extended; obtaining incident reports from the last user of the vehicle in the case of vehicle tow-ins or crashes; assisting with vehicle

manufacturer recall programmes; returning fleet vehicles to GMT at the end of their life cycles; and collecting replacement vehicles.

Table 11 records the number of vehicle tracking and control systems installed as at December 2018.

Table 11: Vehicle tracking and control systems installed as at December 2018

	Non-emergency vehicles	Emergency vehicles
Installed per vehicle type	4 597	1 165

Vehicle life cycle management

Provision will be made in the FleetMan Client module to project the life cycles of vehicles and to estimate costs for budget planning purposes. Table 12 provides statistical information on crucial components of the fleet activities directly influencing performance as recorded in FleetMan. Note that GMT has rejuvenated the fleet by procuring new vehicles and timeously replacing vehicles as they came to the end of their economically useful lives.

Table 12: Summary of statistical data influencing performance

Item	2017/18	2018/19 *
Fleet size (units)	5 333	5 761
Kilometres travelled	104 874 174	87 536 679
Fuel	R144 390 265	R132 758 512
Fuel (litres)	9 737 992	9 841 938
Tyres	R1 847 365	R1 727 403
Repairs and maintenance	R54 001 139	R46 459 964
Incidents of crashes	R12 987 990	R7 576 087
Oil	R159 616	R152 724

*10 months actual costs and fuel usage up to 31 January 2019. The fleet size is the number of vehicles in the fleet on 31 January 2019.

Vehicle operating costs

GMT will continue its drive to keeping fleet operating costs as low as possible, by ensuring the vehicle fleet is used optimally during its economic life cycle.

Table 13 describes vehicle operating unit costs during the 2018/19 financial year up to December 2018.

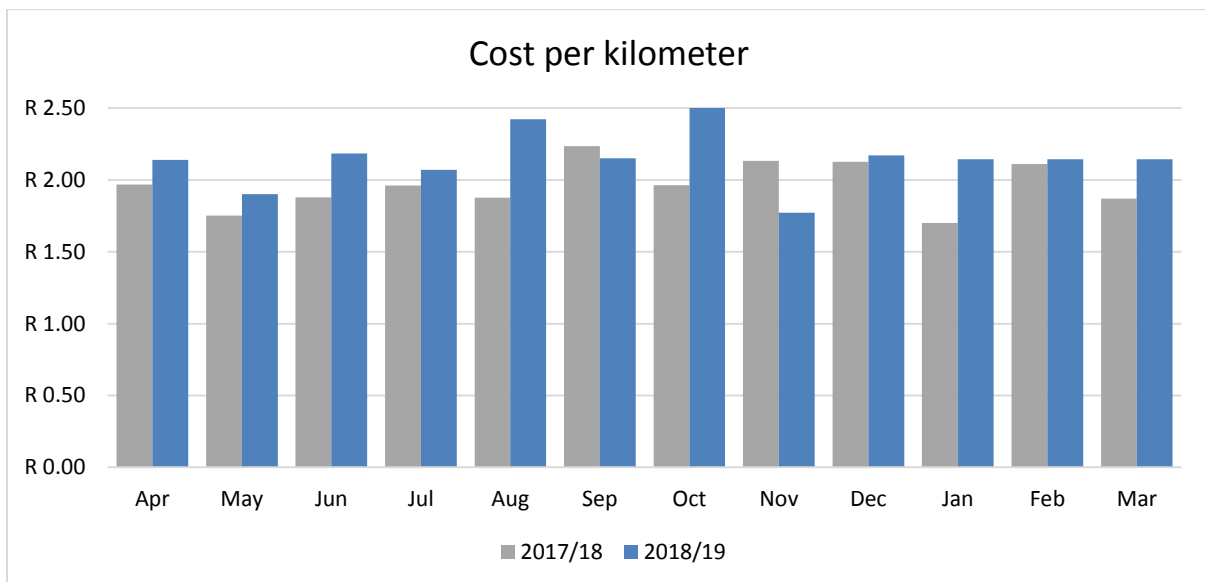
Table 13: Vehicle operating costs

Month	Cost per kilometre 2017/18	Cost per kilometre 2018/19
April	R1.97	R2.14
May	R1.75	R1.90

Month	Cost per kilometre 2017/18	Cost per kilometre 2018/19
June	R1.88	R2.18
July	R1.96	R2.07
August	R1.88	R2.42
September	R2.23	R2.15
October	R1.96	R2.52
November	R2.13	R1.77
December	R2.13	R2.17
January	R1.70	R2.28
February	R2.11	R2.16*
March	R1.87	R2.16*

* Forecast.

Figure 5: Kilometre cost per month, 2017/18 and 2018/19



GMT vehicle pool rental options

GMT has strengthened its Cape Town-based service by providing client institutions with a pool of rental vehicles. This “drive and return” initiative has two key goals. The first is to make much-needed capital funding that would have been used on the procurement of vehicles available to clients for other service delivery priorities. Secondly, fleet utilisation can be improved as vehicles can be hired for any length of time, and returned to GMT for re-hiring when no longer required.

In 2019/20, GMT will extend this service to its client institutions based in and around George.

Long-term rental options

GMT started offering long-term rental options to client institutions with the first agreements being reached with the Office of the Chief Justice and the Department of Social

Development. GMT will either allocate a vehicle from its hiring pool, or purchase a specific vehicle for hiring to the client as per its requirements for a length of time up to the end of its useful economic life. If such a vehicle must be replaced, requires major repairs, or is lost in a crash, GMT will be able to quickly swap or replace the vehicle from the rental pool with minimal impact on client's ability to deliver services. This offer is currently available in Cape Town, and the intention is to expand this service to other regions of the Western Cape if regional GMT hubs are established.

Service Delivery Improvement Plan (SDIP)

GMT developed a SDIP for the period 2018/19–2020/21 which is informed by its strategic plan and aligned to this Annual Performance Plan 2019/20. The SDIP aims to address the following service improvement areas:

- i. Integrated fleet repairs and maintenance management; and
- ii. vehicle lease reporting.

Service 1: Integrated fleet repairs and maintenance management

GMT initiated the FleetCare Programme in order to migrate from a fully outsourced repairs and maintenance management functionality to a co-sourced service with its service providers, thereby improving client services and operational efficiency as well reducing operational costs. The fleet repairs and maintenance module of the GMT FleetMan ERP system will be further enhanced during the 2019/20 financial year to enable GMT and client institutions to monitor and manage the fleet more efficiently.



The relocation of the Directorate: Fleet Services to Maitland in the 3rd quarter of 2018/19 was instrumental for the project referred to as FleetCare, which consists of a GMT Client Care Centre, Fleet Quality Assurance division, Supplier Performance Control section and a Repair and Maintenance co-ordination division (i.e. drop-and-go service). FleetCare will also be equipped with automated workflows to effectively manage each case, supported by simpler business processes and integrated business systems that will enable oversight of the entire process. The benefits that GMT could derive include:

- reduced operational costs;
- better planning capacity;
- more manageable processes;
- more streamlined service delivery;
- better ability to manage suppliers in line with Supply Chain Management (SCM) best practices processes;
- scanning of all daily authorisation documentation and storage of this documentation in MyContent with 24/7 access;
- improved vehicle downtime management; and
- fully integrated GMT FleetMan and financial systems to provide a 360-degree management overview and improved service standards and delivery for both GMT and its client institutions.

The appointment of additional technical resources for the GMT CCC will therefore be prioritised, as well as the appointment of six additional client care agents and a technical assistant by mid-2019/20. Recruitment processes to source additional technical capacity are already underway and further appointments are planned for 2019/20.

Service 2: Vehicle lease reporting

GMT prepares vehicle lease information for financial reporting purposes for provincial and national clients. The clients are either required to report on the Generally Recognised Accounting Practice (GRAP) or Modified Cash basis of accounting reporting frameworks, each of which has its own specific accounting requirements. Clients rely on the accuracy, completeness and validity of the information prepared by GMT for their financial reporting. The systems, processes and procedures performed by GMT must thus be sound in order to meet the criteria of the reporting frameworks and assist users of the financial reports to make informed decisions regarding vehicle leasing. The Directorate: Fleet Finance will work together with clients and the Provincial Treasury to ensure that client needs are addressed in accordance with current requirements of Accounting Standards Board and the Office of the Accountant General.

GMT will continue to perform the following during 2019/20:

- review the reporting requirements as stated in the accounting reporting frameworks and align processes, procedures and systems to the requirements;
- define the vehicle lease reports which must be produced by the GMT ERP systems; and
- review the vehicle lease reports produced through the GMT ERP system.

This will assist clients to achieve their desired level of financial capability maturity, their envisaged assurance outcomes, and maximising efficiency and effectiveness during the audit process.

5.9 Organisational environment

The Corporate Services Centre of the Department of the Premier renders support services to the DTPW and GMT in the form of human resource management, enterprise risk management, internal audit, legal services, Provincial Forensic Services, and ICT services, in accordance with an agreed governance framework.

The recruitment process to fill vacant posts, created as a result of the GMT organisational redesign, is gaining momentum since the Directorate: Fleet Services moved to the new GMT offices in Maitland.

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

Table 14: Employment and vacancies by programme as at 31 January 2019

Entity	Number of funded active posts on approved establishment	Number of posts filled	Vacancy rate	Number of staff additional to the establishment
GMT	131	118	10%	1

Table 15: Employment and vacancies by salary bands as at 31 January 2019

Salary Band	Number of funded active posts on approved establishment	Number of posts filled	Vacancy rate	Number of staff additional to the establishment
Lower skilled (Levels 1-2)	5	5	0.0%	1
Skilled (Levels 3-5)	65	65	0.0%	-
Highly skilled production (Levels 6-8)	46	39	15.2%	-
Highly skilled supervision (Levels 9-12)	13	8	38.5%	-
Senior management (Levels 13-16)	2	1	50.0%	-
Total	131	118	10%	1

Given the specialised nature of the services it renders, GMT will continue to operate on a co-sourced resource model in which limited internal capacity is augmented with

contracted-in expertise in the area of ICT and accounting. As posts are filled, the need for external service providers may decrease.

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

6 Description of the strategic planning process

DTPW and the Transport Management Branch (including GMT) held strategic planning sessions on 21, 22 June 2018 and 21 September 2018. The purpose of these sessions was to plan for the 2019/20 strategic plan period, to reflect on historic challenges, and to focus on opportunities ahead. The June 2018 strategic planning session focused on how the DTPW could become agile in the context of challenging environmental pressures brought about by the political environment, the dire economic situation, climate change, land invasions, unemployment, struggling municipalities and other stakeholders, advances in information technology, disruption of services and an unstable socio-economic environment characterised by community protests. Importantly, the DTPW aims to approach its business differently and measure its work with indicators that reflect the level of impact on the clients it serves. This reflects a more humanistic approach to planning and delivery that is human-centric and fundamentally addresses varied environmental challenges.

The DTPW's strategic outcome-oriented goals for the five-year Strategic Plan: 2015/16-2019/20 were reconfirmed.

The programme of the strategic planning session included the following:

- Input from the Accounting Officer on the strategic outlook and the organisational life-cycle renewal in a context of increased uncertainty;
- Presentations on the strategic planning approach considering critical challenges impacting on service delivery:
 - Lessons learned from the current 5-year Strategic Plan;
 - The DTPW vision journey and 20-year plan; and
 - Unpacking the concept of rolling 5-year plans.

Further important matters that were considered and analysed included:

- The development of the DTPW value-proposition;
- A corporate culture change management strategy;
- Integrated strategic directional planning across enablers;
- Becoming a learning organisation;
- Leveraging cross-functional teamwork; and
- The DTPW Strategic Talent Plan, including considerations pertaining to:
 - A process enhancement strategy to allow rapid response to filling vacancies;
 - An organisational development 'sandbox' to test future staffing needs; and
 - Exploring enhancement to the performance appraisal system to allow "360-degree" reviews of senior managers.

The September 2018 strategic planning session continued to build on the platform established during the June 2018 planning session and dealt with issues relating to:

- Planning for a better future;
- Resolving present challenges;
- Prioritising critical issues; and
- Showing that DTPW is the leaders in what it does.

Further presentations considered important matters including:

- DTPW vision journey, which dealt with:
 - Stakeholder analysis;
 - Collaboration between branches; and
 - Drivers of change.
- The Mid-year report presentation encompassed:
 - The focus of the DTPW;
 - Current challenges;
 - Achievements;
 - Spending pressures, expenditure and revenue analysis;
 - Cost of employment; and
 - Risk and mitigations of risk.

Another presentation highlighted the essential role of integrated government planning to resolve societal problems. These challenges mentioned are not new but a “whole-of-society” approach is needed to alleviate them.

The outcome of the strategic planning sessions resulted in the confirmation of the DTPW's Strategic Outcome-oriented Goals as reflected in its Strategic Plan: 2015/16-2019/20 and provided direction to Programme and Branch Managers on the completion of their strategic objectives and on the completion of the Annual Performance Plan and budget for 2019/20. Critical matters were identified for further discussion in the appropriate strategic transversal forums and the extended top management for final decision-making by the DTPW top management meeting.

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 realignment of its Strategic Goals to ensure that its goals are aligned with the Provincial Strategic Goals; and
- The identification of the following core business areas that need to be enhanced in order to provide improved value to clients:
 - Fleet Services;
 - Fleet Finance; and
 - Management Support Services.

7 Strategic Outcome-Oriented Goals

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

Table 16: Strategic Outcome-Oriented Goals

STRATEGIC OUTCOME-ORIENTED GOAL 1	
Access to a fit-for-purpose vehicle fleet.	
Goal statement	Provide clients with 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 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 can fulfil its financial management functions by 31 March 2020.
Justification	<ul style="list-style-type: none"> 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 operations.	
Goal statement	To enhance operational activities through technologically advanced fleet management systems and the maintenance of effective business processes by 31 March 2020.
Justification	<ul style="list-style-type: none"> 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

Notes:

STRATEGIC OBJECTIVES

PART B

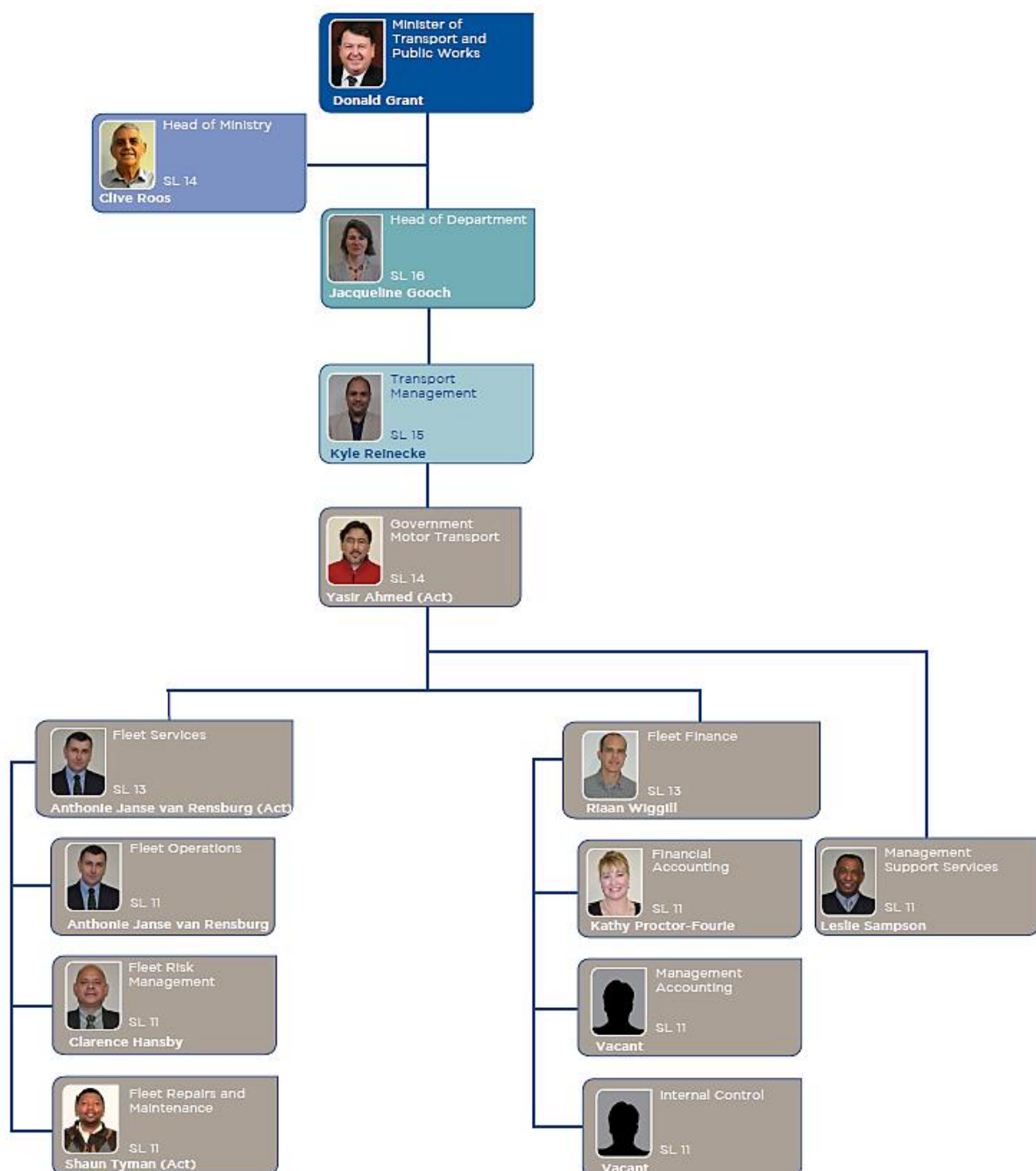
Part B: Strategic Objectives

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 6: Organisational structure



The revised organisational structure is in the process of being implemented, with additional junior, middle and senior management positions presenting opportunities to improve the employment equity profile of GMT. In capacitating the structure, a process of matching and placing of existing staff was undertaken first, after which a phased process of prioritising and advertising vacant funded posts commenced, with due consideration given to available budget and staff accommodation.

8.1 Service delivery responsibilities

- Provision of fleet services, including operational and risk management;
- Provision of fleet financial services; and
- Provision of management support services, including ICT.

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

- Technical (mechanical);
- ICT; and
- 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

Ongoing updating of financial management processes and procedures is necessary as and when changes to the governance and the financial reporting frameworks are issued.

GMT is currently reporting on the GRAP accounting standards as determined by Directive 5 of the Accounting Standards Board (ASB). Revised and new accounting standards are issued by the ASB annually, which add to the complexity of effective financial management in this ever-changing environment.

Client Care Centre

The GMT CCC was established and coexists with the current service provider's call centre to ensure that there is seamless migration to the new in-house GMT Client Care Centre.

Management of traffic offences

It is a lengthy and labour-intensive process for both clients and GMT to identify drivers who commit traffic offences and send their details to local municipalities and traffic authorities as the law requires. GMT continued to utilise a contracted traffic offence management company (which also provides services to 36 municipalities across South Africa) which sends an electronic file with the details of traffic offences committed with GMT vehicles. This information is then uploaded into FleetMan and drivers' details are captured and returned to the agency for processing. While this initiative speeds up the process and reduces the need for cases to proceed to the "summons" stage in those 36 municipalities, it is by no means a complete solution to the problem.

An additional process undertaken by GMT to address the redirection of traffic offences is to target offences committed in the City of Cape Town (CoCT). The bulk of offences committed using GMT vehicles are committed within the jurisdiction of the CoCT and GMT now has access to the CoCT automated Change of Offender system. Access to this system allows GMT to directly change the name of the offender linked to a traffic offence to the driver responsible for the vehicle at the time.

In addition to the above, GMT has enhanced the client module of FleetMan to allow registered transport officers to electronically name the driver who committed the traffic offence. The aim is to work towards phasing out the manual redirection process in 2019/20. This initiative requires further refinement in 2019/20 and beyond, in preparation for the full implementation of AARTO in the Western Cape, including the points-demerit system.

GMT is busy issuing unique driver tags to specific drivers that are pre-programmed with a driver's details for automated redirection. The vehicle's trip details will be recorded on the vehicle tracking system against the driver's personalised tag. With the assistance of the National Traffic Information System (NaTIS) team and Transport Hub project team, GMT will continue to update the driver details of more than 12 000 drivers on the GMT database to obtain their latest residential addresses and driving licence details.



Road safety and driver training

The enhancement of the current vehicle tracking contract is under way, including a service to monitor excessive speeding in all speed zones. Client institutions can use the service provider's vehicle tracking bureau services for reports, and request expert testimony in disciplinary hearings. This enhancement enables monitoring of excessive speeding in zones with speed limits below 120 km/h.

Tracking data is used to monitor driver behaviour and helps to determine the reasons for crashes. Clients can use the tracking data to initiate corrective or disciplinary action in order to improve driver behaviour. Although it is the responsibility of the client to exercise effective management and control over drivers, GMT will initiate driver behaviour reporting via the FleetMan Client module.

My Content

The benefits of the MyContent electronic content management system include a reduction in paper and copying costs, simultaneous access to the same document for multiple users, electronic audit trails, and interactive reporting.

GMT's aim for the 2019/20 year is to accomplish seamless integration between My Content system with its transactional system so as to achieve an in-process portfolio preparation

objective. The portfolio will realise GMT's focus on paper reduction as well as provide its user and client base with valuable access to electronic documentation.

FleetMan (system) client engagement

GMT supports client fleet management activities through various tools and mechanisms such as the GMT Portal (an electronic platform for clients to interact with GMT) and the FleetMan client module. The FleetMan client module is an online self-service solution developed by GMT enabling clients to access and update their vehicle information and to generate reports to support their business decisions.

In the 2019/20 year, GMT is planning to improve user experience by improving system mobility, ease of use, and screen layout.

Client liaison

The client liaison function actively engages clients through direct contact, training interventions and the hosting of a bi-monthly Client Forum meeting. These engagements allow for the dissemination of fleet management trends and information, obtaining feedback from clients on service issues and concerns and responses to these.

The client liaison officers conduct Transport Official training sessions regularly to keep these officials abreast of developments in the industry and at GMT as well as to provide training on the FleetMan client module.

The client liaison function plays an important role in client service satisfaction by relaying client concerns to GMT management and functional areas and to ensure that these are satisfactorily addressed. An annual client satisfaction survey is conducted that supports GMT management in planning service delivery improvement initiatives.

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 WCG 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 2018.

Strategic Objective 2	Strengthen inter-departmental working relationships through the implementation of targeted communication and policy initiatives.
Objective statement	To maintain an annual client satisfaction rating of "excellent".
Baseline	A "good" rating as at 31 March 2018.

Strategic Objective 3	Improve the 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	10 additional business processes documented as at 31 March 2018.

8.5 Resource considerations

The following resource considerations are prevalent within the GMT environment:

- A co-sourcing approach is utilised to provide external expertise to support internal capacity in the accounting and ICT environment;
- Global economic challenges, compounded by inflationary increases, necessitates the introduction of additional austerity measures over the Medium Term Expenditure Framework (MTEF) period; and
- The water crisis may impact on fleet usage patterns and may have direct or indirect impacts on GMT resource considerations.

8.6 Expenditure trends

The provision for 2019/20 for GMT as a whole has increased by 3,3 percent compared to the main budget for 2018/19. The provision for 2019/20 increased by 9,6 percent compared to the revised estimates for 2018/19. Based on the main budget for 2018/19, GMT shows an increase of 15 percent over the MTEF period. The provision for expenditure incurred in the operating budget for 2019/20 increased by 7,6 percent compared to the main budget for 2018/19.

9 Overview of 2019 Budget and MTEF estimates

9.1 Summary of revenue

GMT's operations are mainly funded through daily and kilometre tariff charges paid by client institutions 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 institutions, insurance companies and private parties for losses suffered by the State;
- Revenue earned at auctions through the sale of withdrawn vehicles;
- Interest earned via the GMT bank account;
- Interest earned via investments held through the Provincial Treasury; and
- Grants and subsidies.

9.2 Payments and estimates

The tables below show the summary of payments and estimates.

Table 17: Summary of payments and estimates for GMT Trading Entity

Government Motor Transport	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Approved Main 2018/19	Adjusted Budget 2018/19	Revised Estimate 2018/19	2019/20	2020/21	2021/22	% Change from Revised estimate 2018/19
Fleet Operations	493 291	531 703	683 016	857 210	933 131	817 018	885 657	934 366	985 757	8.40
Total payments and estimates	493 291	531 703	683 016	857 210	933 131	817 018	885 657	934 366	985 757	8.40

The table below shows the summary of payments and estimates per economic classification.

Table 18: Summary of payments and estimates per economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised Estimate 2018/19	2019/20	2020/21	2021/22	% Change from Revised estimate 2018/19
Operating Budget	392 661	412 398	599 994	633 330	641 865	605 282	681 331	718 803	758 338	12.56
Administrative expenditure	23 349	22 311	23 659	24 848	26 315	25 307	26 842	28 318	29 876	6.07
Staff Costs	32 128	32 618	35 188	47 669	47 669	39 673	55 025	58 051	61 244	38.70
Operating Expenditure	292 913	307 096	487 509	494 822	495 155	485 197	539 918	569 613	600 942	11.28
Depreciation	15 684	14 283	14 296	15 377	15 377	16 014	17 231	18 179	19 179	7.60
Amortisation	9 466	15 447	16 467	25 607	25 607	14 981	16 203	17 094	18 034	8.16
Accident and Losses	3 792	2 621	1 001	2 515	2 515	1 173	1 494	1 576	1 663	27.37
Operating Leases	15 329	18 022	21 874	22 492	29 227	22 937	24 618	25 972	27 400	7.33
Capital Asset Expenditure	100 630	119 304	83 022	223 880	291 266	211 736	204 326	215 563	227 419	(3.50)
Non-Current Assets	100 630	119 304	83 022	223 880	291 266	211 736	204 326	215 563	227 419	(3.50)
Total economic classification	493 291	531 703	683 016	857 210	933 131	817 018	885 657	934 366	985 757	8.40
Total expenditure	493 291	531 703	683 016	857 210	933 131	817 018	885 657	934 366	985 757	
Less Estimated revenue	(653 198)	(679 113)	(720 706)	(857 210)	(933 131)	(817 018)	(885 657)	(934 366)	(985 757)	

10 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 Strategic Objectives are shown in the table below. For a detailed description of each indicator refer to paragraph 10.2 below.

Table 19: Strategic objective indicators

Strategic Objective	Strategic Objective Description	Contribution to PSG
1.	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.	5
2.	Strengthen inter-departmental working relationships through the implementation of targeted communication and policy initiatives.	5
3.	Improve quality of financial standing through good governance.	5
4.	Improve operational capability through the streamlining of business processes and comprehensive incident management.	5

10.2 Strategic Objective Annual Targets for 2019/20

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 20: Strategic Objective Indicators and Medium Term Targets

Strategic Objective Indicator		Audited/Actual Performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.1	Number of vehicles in the fleet	5 865	5 348	5 333	5 495	5 535	5 570	5 600
1.2	Number of vehicles travelling more than 1 000 kilometres per month	4 000	3 615	3 994	4 000	4 100	4 200	4 300
1.3	Number of system enhancements made to the fleet management system	10	10	10	10	10	10	10
2.1.	Number of client surveys conducted	1	1	1	1	1	1	1
3.1	Rating of financial capability maturity	3	3+	3+	4	4+	4+	4+
4.1	Number of business processes revisited	25	36	26	25	25	25	25

10.3 Performance Indicators and Targets for 2019/20

The Performance Indicators and targets set out in the table below are the 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 21: Programme Performance Indicators, Medium-term Targets and Quarterly Targets, 2019/20

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2015/16	2016/17	2017/18		2018/19	2019/20	Reporting Period	Q1	Q2	Q3	Q4	2020/21
GOVERNMENT MOTOR TRANSPORT															
Provincial Indicators															
1.1.1	5	Percentage, of approved budget for replacement vehicles, spent.	Deputy Director: Fleet Operations	56% (R152 mil/ R273 mil)	97% (R160 mil/ R170 mil)	47% (R160 mil/ R170 mil)	95% (R148 mil/ R156 mil)	95% (R172 mil/ R181 mil)	Annually	n/a	n/a	n/a	95% (R172 mil/ R181 mil)	95% (R181 mil/ R191 mil)	95% (R191 mil/ R201 mil)
1.1.2	5	Number of vehicle inspections carried out.	Deputy Director: Fleet Operations	6 278	6 925	6 698	6 448	6 705	Quarterly	1 676	1 676	1 676	1 677	6 705	6 705
1.1.3	5	Number of registered FleetMan users.	Deputy Director: Management Support Services	632	582	624	660	660	Annually	n/a	n/a	n/a	660	660	660
2.1.1	5	Number of policy and guideline circulars issued.	Deputy Director: Management Support Services	26	26	23	25	25	Quarterly	6	7	6	6	25	25

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2015/16	2016/17	2017/18		2019/20	Reporting Period	Q1	Q2	Q3	Q4	2020/21	2021/22
3.1.1	5	Debt outstanding for current financial year.	Director: Fleet Finance	R48,6 mil	R16,3 mil	R58,8 mil	R21,1 mil	R64,2 mil	Annually	n/a	n/a	n/a	R64,2 mil	R67 mil	R69,9 mil
3.1.2	5	Debt outstanding for all previous financial years.	Director: Fleet Finance	R6,7 mil	R6,9 mil	R5,4 mil	R7,2 mil	R5,6 mil	Annually	n/a	n/a	n/a	R5,6 mil	R5,8 mil	R6 mil
4.1.1	5	Number of business processes documented.	Deputy Director: Management Support Services	13	12	10	25	15	Annually	n/a	n/a	n/a	15	15	15
4.1.2	5	Number of documented business processes reviewed.	Deputy Director: Management Support Services	28	36	26	25	25	Annually	n/a	n/a	n/a	25	25	25
4.1.3	5	Number of users trained (operational).	Deputy Director: Management Support Services	142	133	149	130	175	Annually	n/a	n/a	n/a	175	185	195
4.1.4	5	Number of users trained (FleetMan).	Deputy Director: Management Support Services	67	57	64	60	90	Annually	n/a	n/a	n/a	90	95	100

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2015/16	2016/17	2017/18		2019/20	Reporting Period	Q1	Q2	Q3	Q4	2020/21	2021/22
4.1.5	5	Number of misuse complaints processed.	Deputy Director: Fleet Risk Management	190	161	174	280	280	Annually	n/a	n/a	n/a	280	280	280
4.1.6	5	Number of traffic violations processed.	Deputy Director: Fleet Risk Management	5 244	7 035	5 694	6 000	6 000	Annually	n/a	n/a	n/a	6 000	6 000	6 000
4.1.7	5	Number of 3rd party claims processed.	Deputy Director: Fleet Risk Management	75	93	79	90	90	Annually	n/a	n/a	n/a	90	90	90
4.1.8	5	Number of crashes and losses incidents processed.	Deputy Director: Fleet Risk Management	2 859	2 787	2 847	3 000	3 000	Annually	n/a	n/a	n/a	3 000	3 000	3 000

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

10.4 Risk Management

The table below addresses the risks and mitigation of risks that have been identified in relation to specific strategic objectives.

Strategic Objective 1	Improve efficacy of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.
Risk	Delays with ordering and delivery of vehicles due to late awarding of the transversal acquisition contract and limited capacity of vehicle conversion specialists.
Mitigation	Request National Treasury to commence with tender invitation and adjudication processes to be able to award the 2019/22 (three year contract) acquisition contract by 1 April 2019

Strategic Objective 3	Improve quality of financial standing through good governance.
Risk	Qualified audit report resulting from financial statements not complying with GRAP standards as required by Treasury Regulations applicable to trading entities.
Mitigation	Further implementation and refinement of the GRAP-compliant financial system at GMT including adequate qualified and trained staff and updating of standard operating procedures and policies.

Strategic Objective 1	Improve efficacy of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.
Risk	A break in GMT service delivery as a result of inadequate ICT infrastructure functionalities.
Mitigation	Adequate back-up, replication and disaster recovery of data are included in a hosting contract with an external service provider. Regular testing to be performed to ensure back-up, replication and disaster recovery of data are in accordance with the terms of the hosting contract.

Notes:

LINKS TO OTHER PLANS

Part C: Links to other plans

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

GMT provides inputs into the DTPW User Asset Management Plan.

12 Conditional grants

GMT receives conditional grants from client institutions 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.

Annexure A

15 Legislative mandates

In the main, the national and provincial policies and strategies described below guide the DTPW, inclusive of GMT in the discharge of its responsibilities.

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) Promotes road traffic safety 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 related matters.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) Places responsibility on 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.</p>
	<p>National Land Transport Act, 2009 (Act 5 of 2009) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <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.
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) (NRTA) The DTPW, with the Provincial Minister 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. In addition, the DTPW is responsible for the management of events that take place on public roads. The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>
	<p>National Qualifications Framework Act, 2008 (Act 67 of 2008) The object of this Act is to provide for the further development, organisation and governance of the National Qualifications Framework. This Act applies to: education programmes or learning programmes that lead to qualifications or part-qualifications offered in the Republic by education institutions, and skills development providers.</p>
	<p>Road Safety Act, 1972 (Act 9 of 1972) To promote road safety; to repeal the South African Road Safety Council Act, 1960; and to provide for related matters.</p>

Function	Legislation
	<p>Road Traffic Management Corporation Act, 1999 (Act 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 related matters.</p>
	<p>Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province.</p>
	<p>Western Cape Road Transportation Act Amendment Law (Act 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>
	<p>Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) Provides for the planning, design, declaration, construction, maintenance, control, management, regulation, upgrading and rehabilitation of roads, railway lines and other transport infrastructure in the Western Cape, and for related matters.</p>
	<p>Western Cape Toll Road Act, 1999 (Act 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.</p>
	<p>Cape Roads Ordinance, 1976 (Ordinance 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 district municipality with jurisdiction over the area in question via the district roads engineer, but they can also originate from DTPW's head office.</p>
Public Works and Property Management	<p>Expropriation Act, 1975 (Act 63 of 1975) Provides for the expropriation of land and other property for public and certain other purposes, and for related matters.</p>
	<p>Government Immovable Asset Management Act, 2007 (Act 19 of 2007) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. The Act stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is DTPW Provincial Public Works.</p>
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources; sets down general principles for governing heritage resources management; introduces an integrated system for the identification, assessment and management of heritage resources; and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires DTPW to subject properties identified for development or regeneration activities that are 60 years and older to comprehensive heritage impact assessments and an approval process to preserve the heritage aspects of the properties in question.</p>

Function	<p>Legislation</p> <p>Western Cape Land Administration Act, 1998 (Act 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 incidental matters. DTPW is responsible for continually updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.</p>
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) To give effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act 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 EPWP projects.</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 89 of 1998) 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 38 of 2000) Establishes the Construction Industry Development Board, which is responsible for, among other things, 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>
	<p>Consumer Protection Act, 2008 (Act 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) must be read together with the Consumer Protection Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 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 related matters.</p>
	<p>Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.</p>
	<p>Disaster Management Act, 2002 (Act 57 of 2002) Provides for an integrated and coordinated disaster management policy that focusses on preventing or reducing the risk of disasters, mitigating the severity of disaster, emergency preparedness, rapid and effective response to disasters and post disaster recovery.</p>

Function	Legislation
	<p>Division of Revenue Act (Annual)</p> <p>An annual Act of Parliament which provides, <i>inter alia</i>, 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.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998)</p> <p>Aims to achieve 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.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000)</p> <p>Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)</p> <p>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 provides for related matters.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995)</p> <p>Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace through giving effect to the purpose of the Act which includes: providing a framework within which employees and their trade unions, employers and employers' organisations can collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interests; effectively resolve labour disputes; and provide for employee participation in decision-making in the workplace.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)</p> <p>The objects of this Act are:</p> <ul style="list-style-type: none"> • to provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; • to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; • to provide for the manner in which municipal powers and functions are exercised and performed; • to provide for community participation; • to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; • to provide a framework for local public administration and human resource development; • to empower the poor and ensure that municipalities put in place service tariffs and credit control policies that take their needs into account by providing a framework for the provision of services, service delivery agreements and municipal service districts; • to provide for credit control and debt collection; and • to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of

Function	Legislation
	all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.
	<p>National Environmental Management Act, 1998 (Act 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; and for related matters.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution) and actively promoting 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 3 of 2000) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. The Act deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions so as to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision-making; regulates the flow of personal information across the borders of the Republic; and provides for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Audit Amendment Act, 2018 (Act 5 of 2018) To amend the Public Audit Act, 2004. To provide, amongst others, for the Auditor General (AG) to refer suspected material irregularities arising from an audit to a relevant public body for investigation, to empower the AG to take appropriate remedial action, to issue a certificate of debt where an accounting officer failed to recover losses from a responsible person and instruct the relevant executive authority to collect debt.</p>

Function	Legislation
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of DTPW.</p>
	<p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 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 related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) Provides the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration; and provides for the Minister to set minimum norms and standards for public administration.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998) Provides 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. Through the Expanded Public Works Programme, the DTPW implements learnership and skills development programmes to participants in artisan-related fields.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning and related matters.</p>
	<p>Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 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 related matters.</p>
	<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution 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 by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p>

Annexure B

16 Policy mandates

In the main, the national and provincial policies and strategies described below guide the DTPW in the discharge of its responsibilities.

Function	Policies
Transport	National Freight Logistics Strategy, 2005 Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.
	National Public Transport Strategy, 2007 This strategy has two key thrusts, namely: <ul style="list-style-type: none"> • accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and • integrated rapid public transport networks, which aim to develop and optimise integrated public transport solutions.
	National Road Safety Strategy, 2009-2015 Deals with road safety issues by integrating and coordinating the various road safety strategies, structures, and interventions of all the role-players and agencies in the road safety arena.
	National Road Safety Strategy, 2011-2020 Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and World Health Organization recommendations for developing countries.
	National Rural Transport Strategy, 2007 Provides guidance to all three spheres of government on dealing with the mobility and access challenges experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.
	White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure that best meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while being environmentally and economically sustainable.
	White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; recognises current and future competencies assigned to provinces and other spheres of government by the Constitution.
	Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.
	Road Infrastructure Strategic Framework for South Africa (RISFSA) Provides guidelines for the redefinition of the South African road network; assists road authorities to reclassify existing road networks.

Function	Policies
	<p>Road Safety Strategy for the Western Cape Province, 2005</p> <p>Helps to ensure a safer road environment by promoting road safety throughout the province focusing on national and provincial routes; and helps to ensure uniformity and professionalism in the basic training of all traffic officer recruits in the province.</p>
	<p>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009</p> <p>Places certain responsibilities on the DTPW:</p> <ul style="list-style-type: none"> • Encouraging the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Supporting the provision of universally accessible public transport information services; • Preparing and publishing, in association with the National Department of Transport, guideline requirements for accessible public transport vehicles; • Ensuring that all new public transport facilities cater for special needs persons; and • Ensuring that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/or alternative demand-responsive services are available.
Public Works and Property Management	<p>Western Cape Provincial Acquisition Policy</p> <p>Guides custodian(s), among others, in the acquisition of immovable assets; promotes and specifies uniform criteria and processes.</p>
	<p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004</p> <p>Provides a framework to guide activities relating to fixed WCG properties and other properties the WCG uses; covers coordination with the property management activities of other public and civil society role-players in the province.</p>
	<p>Western Cape Infrastructure Framework, 2013</p> <p>Aligns the planning, delivery, and management of infrastructure provided by all stakeholders (national government, provincial government, local government, parastatals, and the private sector) with the strategic agenda and vision for the province.</p>
	<p>Western Cape Provincial Property Disposal Policy</p> <p>Guides development, drives transformation, and instils confidence in underdeveloped areas, especially to redress imbalances of the past and to promote economic activities.</p>
Expanded Public Works Programme	<p>Guidelines on the implementation of the EPWP</p> <p>The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets infrastructure, environment, culture, and social and non-state areas of activity.</p>
	<p>Guidelines on the Implementation of the National Youth Service</p> <p>Provides that implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating, and initiating effective and innovative strategies for youth development therefore reside equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p>
Transversal	<p>Provincial Strategic Plan, 2015/16-2019/20</p> <p>This is a set of overarching Strategic Objectives for the WCG for the current electoral term, setting out desired outcomes for the medium term (five years). These objectives reflect the needs and priorities of the provincial government and jointly promote integrated, improved performance across the public sector in the Western Cape.</p>

Function	Policies
	Departmental Monitoring and Evaluation Framework and Manual This describes the monitoring and evaluation systems and tools in place for results-based management in the public service.
	Departmental Records Management Policy This provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.
	Western Cape E-Mobility Policy This is a transversal policy on the use of cellular data cards for official purposes. It regulates and standardises the practices and procedures for the acquisition, provisioning, and use of data cards in the WCG and its departments and for the efficient and cost-effective management of this essential service.
	Western Cape Government Transversal Management System This aims to achieve measurable outcomes through the facilitation of sectors rather than single departments where sectorial clusters address issues transversally with individual line departments as the implementing agents; and manages the implementation of the PSP transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.
	White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.

Annexure C

17 Infrastructure projects

GMT does not engage in infrastructure projects.

Annexure D

18 Changes to the Strategic Plan

No changes have been made to the GMT's Strategic Plan 2015/16–2019/20 occurred or are envisaged during the 2019/20 financial year.

Annexure E

19 Technical indicator descriptions

Annexure E containing the technical indicator descriptions of the Performance Indicator is available on the WCG website: <http://www.westerncape.gov.za/documents/plans/2>

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Afrikaans and IsiXhosa versions of this document are available on request.



**Western Cape
Government**

Transport and Public Works

PR453/2018

ISBN: 978-0-621-46894-6