



Western Cape
Government

Transport and Public Works



Annual Performance Plan 2020/2021

Government Motor Transport (GMT)

PR: 69/2020
ISBN: 978-0-621-482029-6

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APOLOGY

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

NOTE

To support the Department's drive for a paper-less environment and improved electronic content management, minimal hard copies of this Annual Performance Plan 2020/21 will be made available.

VERSKONING

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

NOTA

Ten einde die Departement se strewe na 'n minder-papier omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal minimum harde kopieë van hierdie Strategiese Plan 2020/21 – 2024/25 beskikbaar wees.

ISINGXENGXEZO

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

QAPHELA

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

Executive Authority statement

This Annual Performance Plan summarises the first year of delivery against the Government Motor Transport (GMT) five-year Strategic Plan: 2020–2025 and is a key stepping stone towards realising the envisaged outcomes set by the entity in that plan, namely:

- Leaders in mobility solutions;
- Greening the fleet; and
- Satisfied stakeholders.

The global economic outlook remains precarious and challenges on the domestic front, involving cost-cutting across most government departments, the threat of serious water shortages and an unreliable power grid, reinforces the need for GMT to deliver ever more cost-effective and innovative mobility solutions to its client institutions in order to maintain its competitive edge and value proposition.

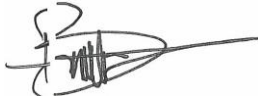
GMT will continue in its drive to lower operational cost factors while still providing effective fleet services and fit-for-purpose vehicles. The efficient utilisation of vehicles has been benchmarked at 1000km per month per vehicle and remains a key priority for the entity towards achieving optimal utilisation over the life cycle of all vehicles in the fleet and maximising its return on investment in new vehicles.

The issuing of driver tags to all registered drivers of GMT vehicles also facilitates this priority and will be a critical element in GMT's preparedness for the implementation of the Administrative Adjudication of Road Traffic Offences Act (AARTO) in July 2020, as announced by the national Minister of Transport during 2019.

The strengthening of GMT's operational and client liaison functions to assist client institutions with managing their vehicles and enhancing the self-service client environment through the further development of on-line training modules will continue into the new financial year.

Technology is a key business driver for GMT and the on-going enhancement of its information and communication technology (ICT) offerings, together with its fully integrated Enterprise Resource Planning (ERP) and Management Information System (MIS), will provide a valuable service for both internal and external stakeholders. Following the successful development and piloting of GMT's first mobile application in 2019 ("Application to Travel"), GMT will focus on developing further mobile application solutions to increase client accessibility and enhance user experience.

I support the contents of this plan and its successful implementation. I wish to thank the management and staff of Department and GMT for their hard work, dedication and efforts in developing this forward-thinking approach. I also wish to thank all client institutions for their continued support of GMT.



B MADIKIZELA

EXECUTIVE AUTHORITY

TRANSPORT AND PUBLIC WORKS

DATE: 6 March 2020

Accounting Officer statement

GMT is a trading entity within the administration of the Department of Transport and Public Works (DTPW), with its core mandate being to deliver reliable, accessible, innovative and environmentally responsible mobility solutions for its client institutions.

During the previous financial year, the overall focus of GMT was on delivering an effective and efficient fleet management service to its client institutions.

Key accomplishments during this period included:

- Improving its expenditure against the vehicle replacement budget by tailoring the fleet to address additional client needs and keeping the fleet within its economic life cycle;
- Providing an integrated repair and maintenance management function;
- The introduction of in-vehicle technology for Provincial Traffic Services to enhance functionality and safety;
- Vehicle tracking systems with control centres performing real time monitoring and deployment to reduce abuse and sub-optimal utilisation of vehicles;
- Issuing 5 929 driver tags (driver identification technology) to client institutions to monitor driver behaviour and promote road safety;
- Proactive as well as responsive development and/or improvement of ICT systems and services providing a fully integrated ERP and Management Information System to effectively manage the fleet;
- The successful development and piloting of GMT's first mobile application with a client institution – “Application to Travel”;
- The successful implementation of an online driver nomination module into the FleetMan system in preparation for AARTO, to be used by client institutions' transport officers. The solution includes an online assistance and training module for transport officers;
- User Productivity Kit (UPK) online training used for traffic violations that can be used throughout GMT, including its client training;
- Online auctions of vehicles; and
- The establishment of a regional hub in George that is operational and providing better access and support to GMT's clients in the Garden Route and Karoo regions.

GMT's strategic focus for this first Annual Performance Plan 2020/21 and the forthcoming medium-term period 2020/23 will be the implementation of the three broad focus areas (Strategic Outcomes) and the five themes as identified in the new Strategic Plan for the period 2020/21–2024/25.

Key interventions for the 2020/21 financial year include:

- Prudent expansion of GMT's client base through reviewing GMT's product offering and value proposition to clients and developing a screening mechanism for potential new clients;

- The development of new mobile applications, e.g. "Application to Hire" and "Vehicle inspections" based on client and operational needs;
- Developing and empowering staff to meet the challenges of the new strategy for improved service delivery and client engagements;
- Follow-through on further development of online training modules for the GMT system, to create a 24/7/365 self-service client environment;
- Re-branding GMT to better reflect and position itself as a market leader in the provision of mobility solutions;
- Improving internal and external stakeholder relations to increase market share;
- Building additional, strategically positioned regional hubs based on client needs;
- Developing a strategy around behavioural economics to promote a positive culture of change;
- Reviewing GMT's product offerings to people with disabilities; and
- Increasing the number of vehicle inspections carried out.

I am committed to the successful implementation of this plan. I wish to thank GMT staff for their efforts in developing and compiling this plan. The challenge for the year ahead looks exciting.



J. GOOCH

ACCOUNTING OFFICER

TRANSPORT AND PUBLIC WORKS

DATE: 06-03-2020

Official sign-off

It is hereby certified that this Annual Performance Plan 2020–2021:

1. Was developed by the management of Government Motor Transport and the Department of Transport and Public Works under the guidance of the Executive Authority, Bonginkosi Madikizela;
2. Takes into account all the relevant policies, legislation and other mandates for which Government Motor Transport is responsible;
3. Accurately reflects the impact, outcomes and outputs which Government Motor Transport (residing under the Department of Transport and Public Works) will endeavour to achieve over the period 2020–2021; and
4. Is in line with the Strategic Priorities and Principles of the Western Cape Government.



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B MADIKIZELA

EXECUTIVE AUTHORITY

TRANSPORT AND PUBLIC WORKS

DATE: 6 March 2020

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Notes:

Acronyms

3D	Three-dimensional
4D	Four-dimensional
4IR	Fourth Industrial Revolution
AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
AI	Artificial intelligence
API	Application programming interface
ASB	Accounting Standard Board
AU	African Union
AV	Autonomous vehicles
BBBEE	Broad-Based Black Economic Empowerment
CBD	Central business district
CLO	Client liaison officers
CO ₂	Carbon dioxide
CoCT	City of Cape Town
CPI	Consumer Price Index
CSC	Corporate Services Centre
DCAS	Department of Cultural Affairs and Sport
DEA&DP	Department of Environmental Affairs and Development Planning
DoH	Department of Health
DotP	Department of the Premier
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DTI	Department of Trade and Industry
DTPW	Department of Transport and Public Works
ECD	Early childhood development
EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning
EV	Electric vehicle
FCV	Fuel cell vehicle
FleetMan	Fleet Management ERP System
FMPPI	Framework for Managing Programme Performance Information
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act, 2007
GMT	Government Motor Transport Trading Entity
ICT	Information and communication technology
IDP	Integrated Development Plan
IoT	Internet of things
JDMA	Joint District and Metro Approach
MEC	Member of the Executive Council
MIS	Management Information System
MTEF	Medium Term Expenditure Framework
MTP	Massive Transformative Purpose

MTSF	Medium Term Strategic Framework
NDOT	National Department of Transport
NDP	National Development Plan
NRTA	National Road Traffic Act, 1996
NQF	National Qualifications Framework
NYS	National Youth Service
OEM	Original equipment manufacturers
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PSDF	Provincial Spatial Development Framework
R&D	Research and development
SARB	South African Reserve Bank
SASQAF	South African Statistical Quality Assessment Framework
SDGs	Sustainable Development Goals
SNPs	Special needs passengers
UPK	User Productivity Kit
VIP	Vision-Inspired Priority
VW	Volkswagen
WCED	Western Cape Education Department
WCG	Western Cape Government
WEF	World Economic Forum
WoSA	Whole of Society Approach



PART A

Our mandate

Part A: Our mandate

1 Relevant legislative and policy mandates

The national and provincial legislation which guides GMT in the discharge of its responsibilities are summarised in Annexure A: Legislative mandates.

The national and provincial policies, strategies and guidelines which GMT implements in the discharge of its functions are summarised in Annexure B: Policy mandates.

GMT's vision, impact statement and outcomes are aligned to the long-term visions, policies and strategic imperatives outlined below.

1.1 International and continental policy context

The 17 integrated and indivisible Sustainable Development Goals (SDGs) adopted by the United Nations Sustainable Development Summit in September 2015 frame the Department's International policy context (see Figure 1).

Figure 1: United Nations Sustainable Development Goals



Source: <https://sustainabledevelopment.un.org/>.

The African Union (AU) Agenda2063 sets the policy context at a continental level. The aspirational goals of this agenda are listed in Table 1.

Table 1: Aspirational goals of the African Union Agenda2063

1.	A prosperous Africa based on inclusive growth and sustainable development.
2.	An integrated continent politically united and based on the ideals of Pan Africanism and the vision of African Renaissance.
3.	An Africa of good governance, democracy, respect for human rights, justice and the rule of law.
4.	A peaceful and secure Africa.
5.	An Africa with a strong cultural identity, common heritage, shared values and ethics.
6.	An Africa whose development is people-driven, relying on the potential of African people, especially its women, youth and caring for children.
7.	An Africa as a strong, united, resilient and influential global player and partner.

Source: <https://au.int/en/agenda2063/aspirations>.

1.2 National policy context

The national strategic context is shaped by the National Development Plan (NDP): Vision 2030, which is the country's key long-term national strategic framework. The NDP aims to address the triple challenges of poverty, inequality and unemployment in South Africa.

The Medium-Term Strategic Framework (MTSF): 2019–2024 is the implementation mechanism for the NDP 2030 for this five-year strategic planning period.

The MTSF notes that there are seven priorities in the strategic framework which are embedded in the three pillars of the NDP. The priorities are as follows:

- **Priority 1:** A capable, ethical and developmental state
- **Priority 2:** Economic transformation and job creation
- **Priority 3:** Education, skills and health
- **Priority 4:** Consolidating the social wage through reliable and quality basic services
- **Priority 5:** Spatial integration, human settlements and local government
- **Priority 6:** Social cohesion and safe communities
- **Priority 7:** A better Africa and world

The MTSF structure also includes the following:

- **81:** Outcomes;
- **337:** Interventions; and
- **561** indicators.

Provincial contributions are also captured in the MTSF.

1.3 Provincial policy context

GMT's programmes and strategies are aligned with the following provincial policy directives:

1.3.1 OneCape 2040

OneCape2040 is an attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape through a long-term economic transition agenda involving a range of stakeholders. There are six specific focus areas to drive the transition as depicted in Table 2.

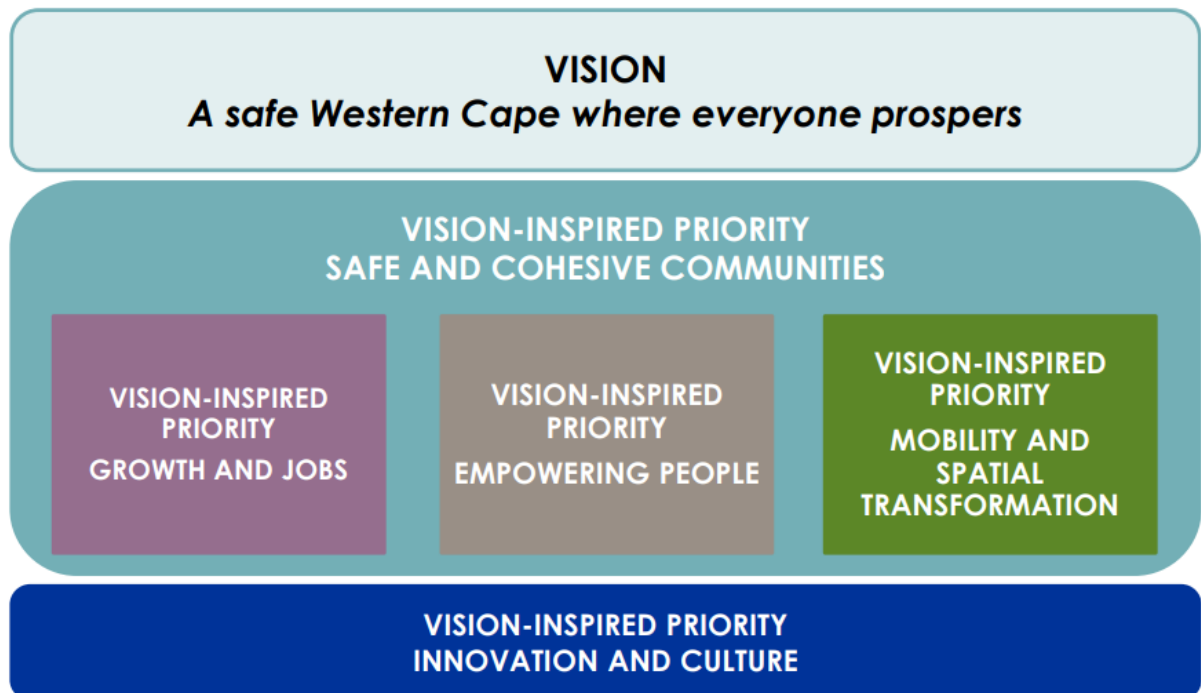
Table 2: OneCape2040 transitions

Transition	From	To
Knowledge transition (Educating Cape)	Unequal variable quality education plus limited innovation capacity.	High quality education for all plus high quality education.
Economic access transition (Working Cape)	Factor and efficiency-driven economy with high barriers to entry and low productivity and entrepreneurship rates.	Innovation-driven economy with low barriers to entry with high productivity and entrepreneurship rates.
Cultural transition (Connecting Cape)	Barriers to local and global connectivity (language, identity, distance, parochial attitudes).	High level of local connectivity and global market fluency.
Settlement transition (Living Cape)	Unhealthy, low access often alienated, low-opportunity neighbourhoods.	Healthy, accessible, liveable multi-opportunity communities.
Institutional transition (Leading Cape)	Defensive, adversarial structures.	Open, collaborative systems.
Ecological transition (Green Cape)	Unsustainable carbon-intensive resource use.	Sustainable low carbon resource use.

1.3.2 Provincial strategic priorities

The Western Cape Government devised five Vision-Inspired Priorities (VIPs) for the five-year strategic planning period to give effect to its Vision and Plan of Action. The vision and VIPs are depicted in Figure 2.

Figure 2: The Western Cape Government's Vision-Inspired Priorities



Source: Western Cape Provincial Strategic Plan: 2019-24.

The provincial government's priority focus areas are defined in Table 3.

Table 3: WCG priority focus areas linked to VIPs

Vision-Inspired Priority	Focus area
1. Safe and Cohesive Communities	<ul style="list-style-type: none"> Enhanced capacity and effectiveness of policing and law enforcement. Strengthened youth-at-risk referral pathways and child- and family-centred initiatives to reduce violence. Increase social cohesion and safety of public spaces.
2. Growth and Jobs	<ul style="list-style-type: none"> Increasing investment. Building and maintaining infrastructure. Growing the economy through export growth. Creating opportunities for job creation through skills development. Creating an enabling environment for economic growth through resource resilience.
3. Empowering people	<ul style="list-style-type: none"> Children and families. Education and learning. Youth and skills. Health and wellness.
4. Mobility and Spatial Transformation	<ul style="list-style-type: none"> Create better linkage between places through safe, efficient and affordable public transport. Inclusive places of opportunity. More opportunities for people to live in better locations. Improving the places where people live.
5. Innovation and Culture	<ul style="list-style-type: none"> Citizen-centric culture. Innovation for impact. Integrated service delivery. Governance transformation. Talent and staff development.

The fact that GMT's services support the mandates, plans and priorities of broad range of client institutions means it contributes to all five of the Western Cape's VIPs.

GMT's support for the Vision Inspired Priorities

The entity's **Massive Transformative Purpose (MTP)**, *innovative mobility solutions to co-create a better life for all*, sets the foundation for GMT to assist client institutions to achieve their mandates and priorities in respect of addressing current realities and helping to create a more better future for all citizens.

Through its provision of innovative mobility solutions and in-vehicle technology in the traffic and transport enforcement arena, the entity has already made, and will continue to make, meaningful contributions towards the achievement of **Vision Inspired Priority 1: Safe and Cohesive Communities**.

Through the implementation of its MTP, GMT will make direct and indirect contributions towards the achievement of **Vision Inspired Priority 2: Growth and Jobs**, which aims to drive job creation and economic opportunity through the leveraging of five focus areas: investment; infrastructure; exports; skilled work placements; and resource resilience.

The entity's contribution to **Vision Inspired Priority 2** will include a measured reduction in the carbon footprint of the fleet and the phased introduction of electric and alternative fuel vehicles.

Figure 3: VIP2: Growth and jobs

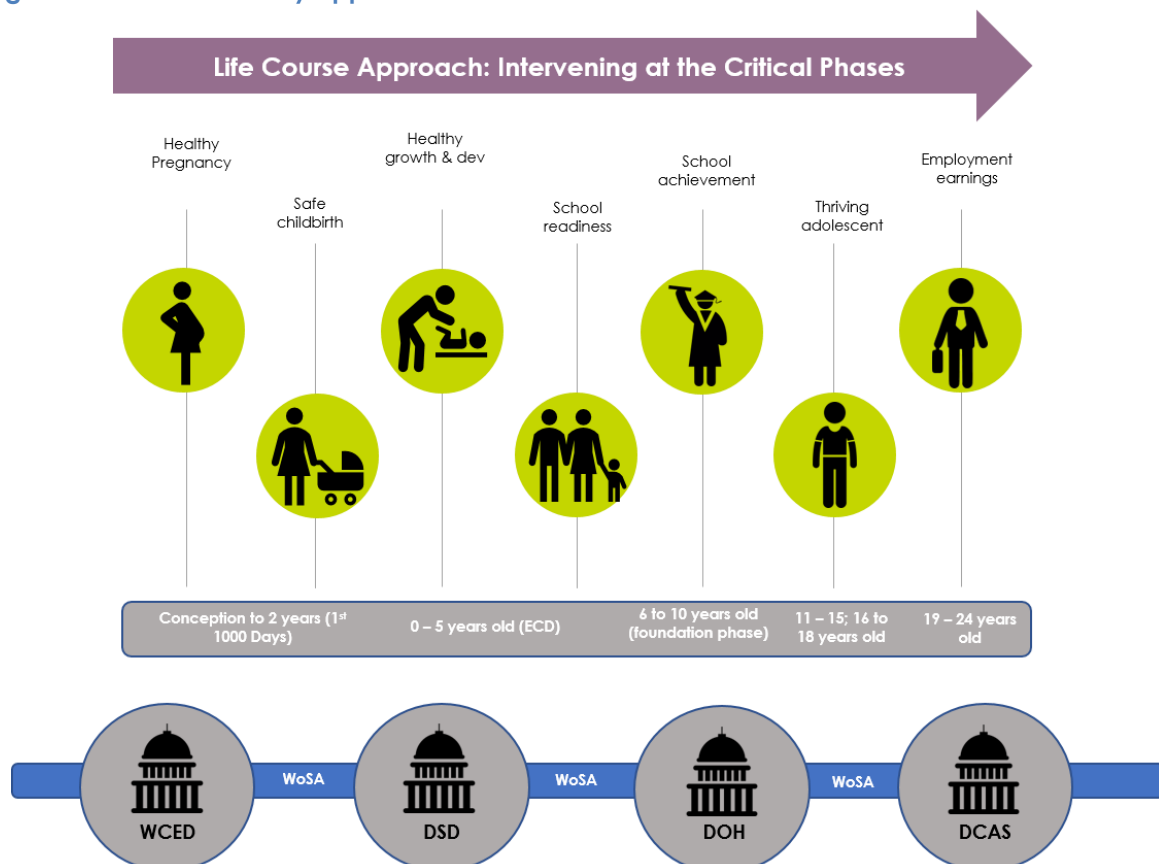
GROW THE ECONOMY AND CREATE OPPORTUNITIES FOR JOB CREATION



Source: Medium Term Budget Policy Committee, 2019

Through its provision of, inter-alia, ambulances, forensic pathology vehicles, mobile libraries and learner transport vehicles and solutions, the entity will continue to make a meaningful contribution towards **Vision Inspired Priority 3: Empowering People**.

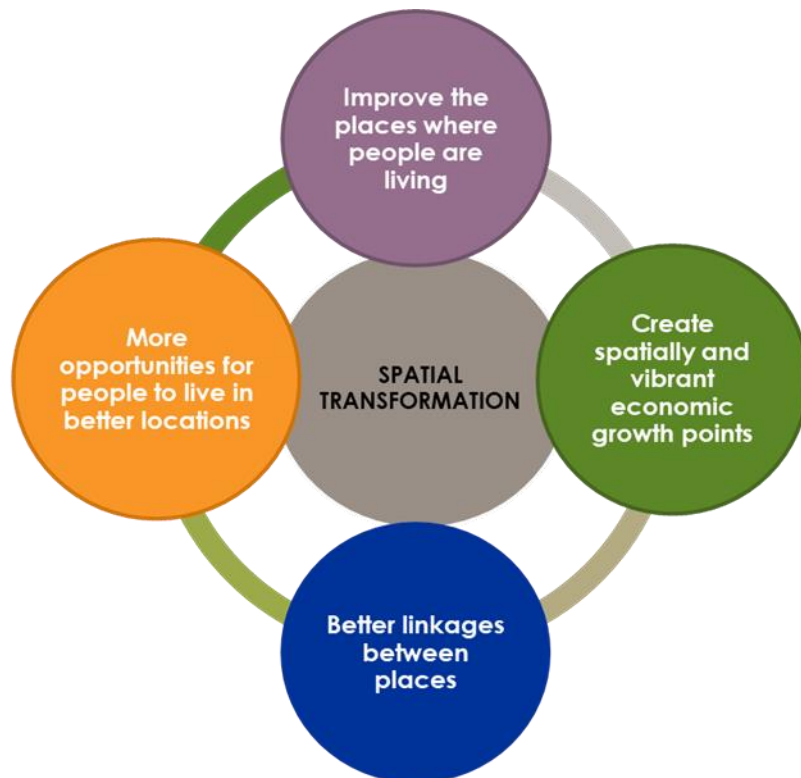
Figure 4: Whole-of-Society approach



Note: ECD = early childhood development; WCED = Western Cape Education Department; DoH = Department of Health; DCAS = Department of Cultural Affairs and Sport; WoSA = Whole of Society Approach.

GMT will support the DTPW in its role in **Vision Inspired Priority 4: Mobility and Spatial transformation**, through which the Western Cape Government is committed to creating transformative settlements that are inclusive and efficient settlements of opportunity, i.e. places where lives have value no matter where people live and work. These progressive living environments should provide access to economic opportunities supported by an efficient and interconnected public transport system.

Figure 5: Spatial transformation actions and impacts



Source: Western Cape Provincial Strategic Plan: 2019–24.

It is within this context that mobility and spatial transformation is intrinsically linked to the realisation of a better society for all by their fundamental impact on a set of variables: reducing the distance between where people live, work and access services; the quality of the environments where people live, work and access services; and the safety of these environments.

Through inculcating a culture of innovation and continual service delivery improvement, GMT will continue to provide its clients with mobility solutions that will aid them to respond to the challenges and opportunities arising from the Fourth Industrial Revolution (4IR) in support of **Vision Inspired Priority 5: Innovation and Culture**.

1.3.3 Local government interface

GMT aims to align its plans and programmes with those of local government by giving effect to strategies and methodologies that enhance the capacity, sustainability, efficiency and effectiveness of local government. Within the WCG, this is primarily driven through a number of mechanisms.

The Provincial Spatial Development Framework (PSDF) driven by the Department of Environmental Affairs and Development Planning (DEA&DP) has identified three urban spaces as current and future economic growth engines critically supported by joint regional planning and management. These functional regions are the greater Cape Town region, greater Saldanha region and the Garden Route region, where GMT has started to establish regional vehicle pools to improve current and future client access to its services.

The Joint District and Metro Approach (JDMA) driven by the Department of Local Government intends to strengthen the municipal interface and facilitate collaboration and integrated planning between the municipal, provincial and national spheres of government. The JDMA, in alignment with the national District Coordination Service Delivery Model, aim to ensure a more holistic approach to co-planning, co-budgeting and co-implementation in order to improve citizen impact. It is characterised by a coordinated plan inside a specific geographical footprint with a single support plan per district and appropriate levels of coordination by provincial district teams.

Five common municipal planning priorities have been identified across districts, namely:

- Citizen interface;
- Climate change/ water security;
- Urbanisation and in-migration/ population growth;
- Infrastructure management; and
- Waste management.

Each district has identified specific priorities which are in line with these five planning priorities. GMT will play a supportive role regarding the implementation of the municipal planning priorities described in the JDMA support plans for each district.

1.4 Ministerial priorities

The Executive Authority has committed the DTPW to constructive engagement with key stakeholders and partners, underpinned by the principles of constitutionalism, non-racialism, the rule of law.

The Provincial Minister identified the following priorities for his term of office:

- Continued collaboration with the City of Cape Town (CoCT) and other municipalities to improve road safety and road infrastructure;
- Collaboration with the National Department of Transport and other key stakeholders to improve public transport, rail, minibus taxis, metered taxi and e-hailing services, with a specific focus on addressing the crisis in passenger rail in the greater Cape Town Metropolitan Municipality;
- Collaboration with the national Department of Public Works and Infrastructure, municipalities and other stakeholders for faster spatial integration; and
- Work with stakeholders to develop skills and empower entrepreneurs and emerging contractors.

The Provincial Minister was also allocated responsibility for the following Provincial Cabinet priorities:

Apex priority	Get the Central Railway Line working by any means possible
Safety priority	Road safety and public infrastructure activation.

2 Institutional policies and strategies

In the context of severe fiscal pressure and foreseen budgetary reductions across all its national, provincial and local clients, GMT is concerned about the ability of its clients to access the necessary mobility solutions to deliver against their mandates. This necessitates proactive policy and strategic decisions that prioritise the allocation of resources to place where service delivery is compromised and at risk, or where the most impact can be made.

Taking cognisance of all national and provincial priorities, GMT takes note of the underlying interconnectedness of the various elements of the societal ecosystem, and the critical enabling role it can play through providing mobility solutions. Within this planning period, addressing the needs of the citizen has been placed at the centre of GMT's policy and strategic initiatives. The ultimate aim is the establishment of a social compact between government, the private sector and citizens to fundamentally change the lives of our citizens for the better.

2.1 Institutional strategy initiatives

The strategic interventions that GMT is initiating include:

- Design thinking methodologies with the assistance of experts in the fields of complexity analysis, design thinking and futures studies.
- Thought leadership.
- Story-telling.
- Service delivery.
- Ethical decision-making, priority-setting and transformative governance that place the interests of people and an acute awareness of the impact of climate change at the centre of operations.
- Developing a strategy for the introduction of electric and alternative fuel vehicles as part of a broader drive towards reducing the carbon footprint of the fleet.
- Making services more accessible and user-friendly to clients by expanding mobile solutions supported by existing Enterprise Resource Planning (ERP) systems.
- Seeking to prudently expand the GMT client base to include more municipalities and government entities who can benefit from improved economies of scale and focused mobility solutions.

Throughout its operations, GMT is aware of the enormous socio-economic challenges facing South Africa and fiscal pressures on all of GMT's client institutions. GMT has placed maximising efficiencies and cost-effectiveness as a core objective for the next planning period.

2.2 Citizen context: A human-centric approach

The DTPW acknowledges the multiple socio-economic challenges that ordinary citizens face while they interact with the services that the Department provides. Moving freely and safely to access economic opportunities, education, healthcare and services that promote overall human wellbeing and enablement has become a need in itself. The spatial legacy of apartheid segregation and deprivation continues to be felt by the majority of South Africa's citizenry, and continues to manifest as poverty, unemployment, inequality, and pervasive violence.

Government interventions since the transition to democracy in 1994 have not adequately addressed these issues of spatial injustice, and marginalised citizens and households bear the greatest burden, including a lack of mobility and citizen enablement. When a household is unable to sustain its livelihood, or care for its children, there are serious negative implications for the societal ecosystem. The resilience of a society ultimately starts with the resilience of every household in it.

GMT acknowledges the family structure and citizen as the key intervention point. The policy and strategic framework underpinning the status quo must necessarily be amended to place the resilience and well-being of citizens at the centre of service delivery.

The DTPW, and by extension GMT, has taken a strategic decision to place the citizen at the centre of its mandate. It is re-examining its role in the broader restoration agenda by shifting the service paradigm from a function-driven to a purpose-driven public service to improve living conditions for citizens. This is based on recognising the historical role that unequal mobility, access and infrastructure played in the creation of the existing South African landscape. Infrastructure can once again be deliberately mobilised as a strategic tool to alter the course of our history; this time, to restore dignity, and embed resilience within the societal construct of our nation.

2.3 Future context: The Fourth Industrial Revolution

The World Economic Forum (WEF) describes the Fourth Industrial Revolution as *"technology driven human-centric change"*. In a century characterised by transitions, the 4IR is defining a paradigm shift in the way human beings function within society. Technological advances made possible by the 4IR will increase the rate of change of human development in the 21st century.

The future is less and less predictable. The Department and GMT are on a drive to shape the future through multi-sectoral engagements between the private and public sectors, academia and civil society to develop capabilities that will assist us to navigate these uncertain times.

The 4IR future brings with it both exciting opportunities, as well as risks for citizens and society at large. It is critical to embrace the digital economy, while reconfiguring existing service delivery models in ways that represent a step-change in innovation, and adequately prepare the workforce for what is to come. Major technological changes in the automotive industry will have an impact on GMT. The disruptive nature, speed, scope,

breadth and depth of this particular transformation is different to any other transformation in history. It will require the DTPW and GMT to rapidly adapt their production systems; reconsider what it means to create value; and embrace flexible institutional frameworks that enable the forward momentum of innovation in the face of a tendency to inertia. To this end, DTPW and GMT are to become increasingly agile organisations driven by research and development (R&D) and a tactical shift towards an innovative culture to derive benefit from the 4IR and pass that benefit on to our client institutions and the people we collectively serve.

The Western Cape Government and the DTPW are well positioned for early entry into this domain, potentially placing the WCG as a leader and knowledge hub for the rest of South Africa, and the wider African continent.

The Department and GMT are already in the process of embracing some of the key drivers of the 4IR such as the internet of things, 3D and 4D modelling, big data, robotics, automation, electric and alternative fuel vehicles and artificial intelligence in the work in the “e-Merge incubator programme”. Breakthroughs in traffic management, to which GMT made significant contributions, include the introduction of in-vehicle technology. These are exciting prospects for delivering innovative solutions and increasingly cost-effective services.

GMT will explore what the new workforce of the future will look like and intervene where appropriate to create the requisite skills base to leverage opportunities that may emerge.

Attracting the right talent to and fostering a creative space for the brilliant minds of our future to thrive is what will be required for leading DTPW and GMT through the 21st century. This is predicated on a symbiotic culture underpinned by ideas intelligence through an appropriate mixture of intuitive thought and critical thinking.

Smart technologies facilitate ongoing leap-frog advances and disruptive on-demand solutions. The DTPW and GMT are developing, leveraging and harnessing these new organisational possibilities towards a single purpose – enhancing the quality of life of the citizen.

3 Relevant court rulings

No court rulings are expected to have an impact on GMT during the 2020/21 Annual Performance Plan period.

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PART B

Our strategic focus

Part B: Our strategic focus

4 Vision

The DTPW's own vision is:

"Enabled communities leading dignified lives."

#JUST dignity

GMT's vision is:

"Innovative mobility solutions to co-create a better life for all."

#Ubuntumobility

5 Mission

The DTPW's mission is:

"To tirelessly pursue the delivery of infrastructure and transport services that is: Inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and people as our cornerstone."

GMT's mission is:

"To co-create, with our clients and stakeholders, a better life for all citizens through collaboration and partnerships, driving culture change, growing thought leadership and embracing design thinking to inspire story-telling."

6 Values

The core values of the Western Cape Government, to which the DTPW and the entity both subscribe, are as follows:

Figure 6: 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 4.

Table 4: 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; and</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; and</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; and</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; and</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; and</p> <p>We solve problems collaboratively to realise our strategic organisational goals.</p>
Responsiveness	<p>We will take public opinion seriously, listening to and hearing the voice of the people (more listening and less talking);</p> <p>We will respond to all situations timeously, always asking ourselves 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; and</p> <p>We will strive to achieve the best results for the people we serve and to act on their feedback.</p>

In addition to these core values, the DTPW (including GMT) subscribes to an ethos that defines who we are and what we stand for. Through this five-year period and beyond, the Department aims to progress from arguably having embodied good governance, to directional governance and ultimately transformative governance in which it fully realises its vision and mission. We strive to be an ethical organisation, deeply committed to sustainability and the realisation of a social contract between the organisation, its staff and the people of the Western Cape. In aspiring to do so, the Department is acutely aware of the pressures that will be brought to bear on its staff and the people of the province as socio-economic conditions continue to be hugely challenging.

Through a concerted campaign aimed at motivating staff around the core values of the Department, a Manifesto will be finalised that speaks to a deep commitment to the realisation of our goals and objectives.

7 Situational analysis

7.1 External environment analysis

7.1.1 Political environment

General elections were held on 8 May 2019, and the results did not have any impacts on GMT's operations.

Municipal elections are due to be held in 2021. GMT will consider the implications of extending its service offerings to municipal clients. Political unrest is possible in the run-up to municipal elections, and the security implications for its assets, people and growth plans will be duly considered.

7.1.2 Economic factors

As a trading entity which renders mobility solutions, GMT is affected by events in the macro-economic environment. These events affect the exchange currency which has an impact on the pricing of goods and services included in GMT's service offering to client institutions during the rendering of mobility solutions.

The global economic outlook remains precarious and there are pressing challenges. The top five global risks (all environmental risks) for 2020 in descending order are:

1. Extreme weather;
2. Climate action failure;
3. Natural disasters;
4. Biodiversity loss; and
5. Human-made environmental disasters.

(World Economic Forum, *The Global Risks Report 2020*.)

GMT must adequately respond to these and other risks, as well as to various challenges currently facing South Africa, some of which may arise during the term covered by this Strategic Plan. In the South African context, the decrease in GDP growth from initial forecasts to 1.2% during 2020, 1.6% in 2021 and 1.9% for 2022; together with other factors

such as an unreliable electricity supply, pending credit agency rating decisions, and the oil price collectively have an impact on the exchange rate. The purchasing power of GMT could be adversely affected by these factors (*South African Reserve Bank, Statement of the Monetary Policy Committee, January 2020*).

It is likely that the largest proportion of GMT's fleet will remain fossil-fuel vehicles, although the entity is in the process of actively exploring alternative fuel options. Fuel and oil prices are expected to remain a significant component of GMT's operating expenditure. Fuel prices are expected to increase during 2020, mainly due to the weakening of the rand/US\$ dollar exchange rate from the current level of R14.80/US\$1, weakening to above R15/US\$1 during 2020. This may be exacerbated by an increase in Brent Crude oil prices from approximately US\$56 per barrel during February 2020 to US \$63 by the end of 2020. The forecasts of the exchange rate and Brent Crude prices remain unpredictable due to the sensitivity of input into production for emerging markets (such as South Africa), risks associated with these economies and sentiment on the economic front (*Trading Economics, February 2020*).

Vehicle Price Inflation has remained below Consumer Price Index (CPI) inflation for two years. In addition, the headline CPI forecast generated by the South African Reserve Bank's (SARB) quarterly projection model averages 4.7% for 2020 (down from 5.1%), 4.6% for 2021 (down from 4.7%) and 4.5% for 2022. The low inflationary environment together with the recent interest rate cut announced by the SARB Monetary Policy Committee were not enough to improve consumer and business confidence in respect of automotive sales. During the fourth quarter of 2019, the number of new vehicles financed fell by 1.6% year-on-year, while the financing of used vehicles increased by 1.4% over the same period. These developments in the second-hand vehicle market thus offer favourable opportunities for GMT in the offset market during vehicle disposal (TransUnion SA Vehicle Price Index, Quarter Four 2019; South African Reserve Bank, Statement of the Monetary Policy Committee, January 2020.)

GMT will consider all of the above factors when crafting its operational plans, risk management strategies and tariff structure; and also when it reviews the strategic positioning of its products and services.

7.1.3 Social environment

One of the major challenges South Africa faces is huge socio-economic disparities. Social unrest, which often arises when marginalised communities protest over a real or perceived lack of service delivery, could have an impact on GMT and the DTPW as communities and criminal elements target government owned infrastructure and assets, including GMT vehicles.

Attacks on government employees, including emergency medical services and traffic personnel, necessitates that GMT researches and implements measures in the fleet to improve the safety and security of personnel in the course of performing critical service delivery functions.

The level of urbanisation in the Western Cape is higher than the rest of South Africa (69% as opposed to 65%), which influences GMT's planning for and positioning of its services to optimally serve the needs of its client institutions as they deliver services to citizens.

GMT's organisational make-up is culturally, socially and academically diverse, which requires management to be sensitive to differing needs and challenges. Technical, information communication and technology and fleet management skills are scarce and have to be sourced and managed appropriately to ensure the highest levels of service delivery.

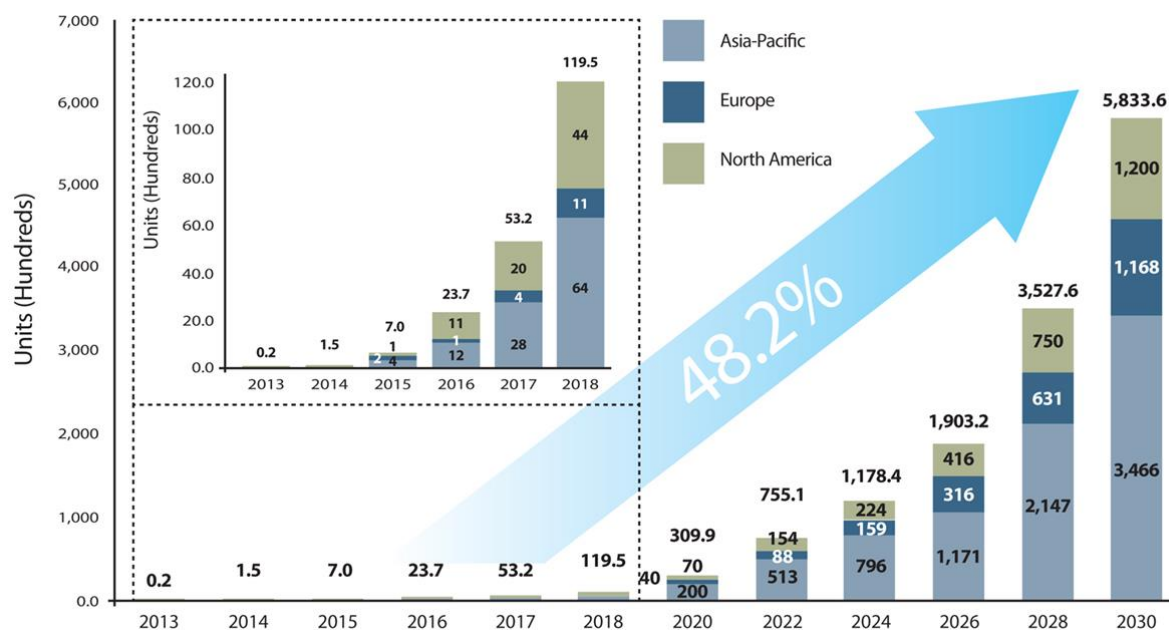
In support of its goal of bringing youth people into the organisation, during the last strategic planning period GMT participated in Provincial Treasury's programme for interns from the Chartered Accountant Academy. This programme aims to increase the number of youths and previously disadvantaged individuals who are able to register as chartered accountants.

7.1.4 Technological environment

Rapid advances in robotics, fuel-cell technology/ electric and alternative fuel vehicles, autonomous vehicles and AI mean that GMT must build requisite internal capacity or source these skills as part of creating an environment where innovation and agility become part of the organisational culture.

Rapid expected growth in fuel-cell technology (see Figure 7) and advances in mobility solutions require GMT to be ready to respond to the changing mobility needs of its client institutions.

Figure 7: Fuel cell passenger car market: Vehicle sales by region midline scenario, global, 2013-2030



Source: <https://www.openaccessgovernment.org/vehicle-technology/52116/> (Used in terms of a CC-BY Creative Commons 4.0 licence. No changes were made to the original.)

The installation of in-vehicle technology to meet the specific needs of client institutions was initiated by GMT during the last strategic planning period will be further enhanced over the next five years. The entity will continue its collaboration with the DTPW, the Department of the Premier (DotP) and other provincial departments to integrate systems and data through the internet of things in order to maximise the impact of technology and to avoid duplication.

GMT's operations are dependent on ICT systems that are functional, accessible and continually matched to its ever-changing business needs. To this end, the entity will continue to update and refine its ICT strategy and plans over the strategic planning period.

Although the entity has mature and compliant ICT, it is not sufficiently agile to respond to rapidly changing technology. This exposes GMT to being rendered potentially unsustainable and unresponsive to changing client needs.

To mitigate these risks, GMT embarked on an initiative to align people, processes and technology to support and enable its strategy and vision of providing innovative mobility solutions to co-create a better life for all.

7.1.5 Environmental factors

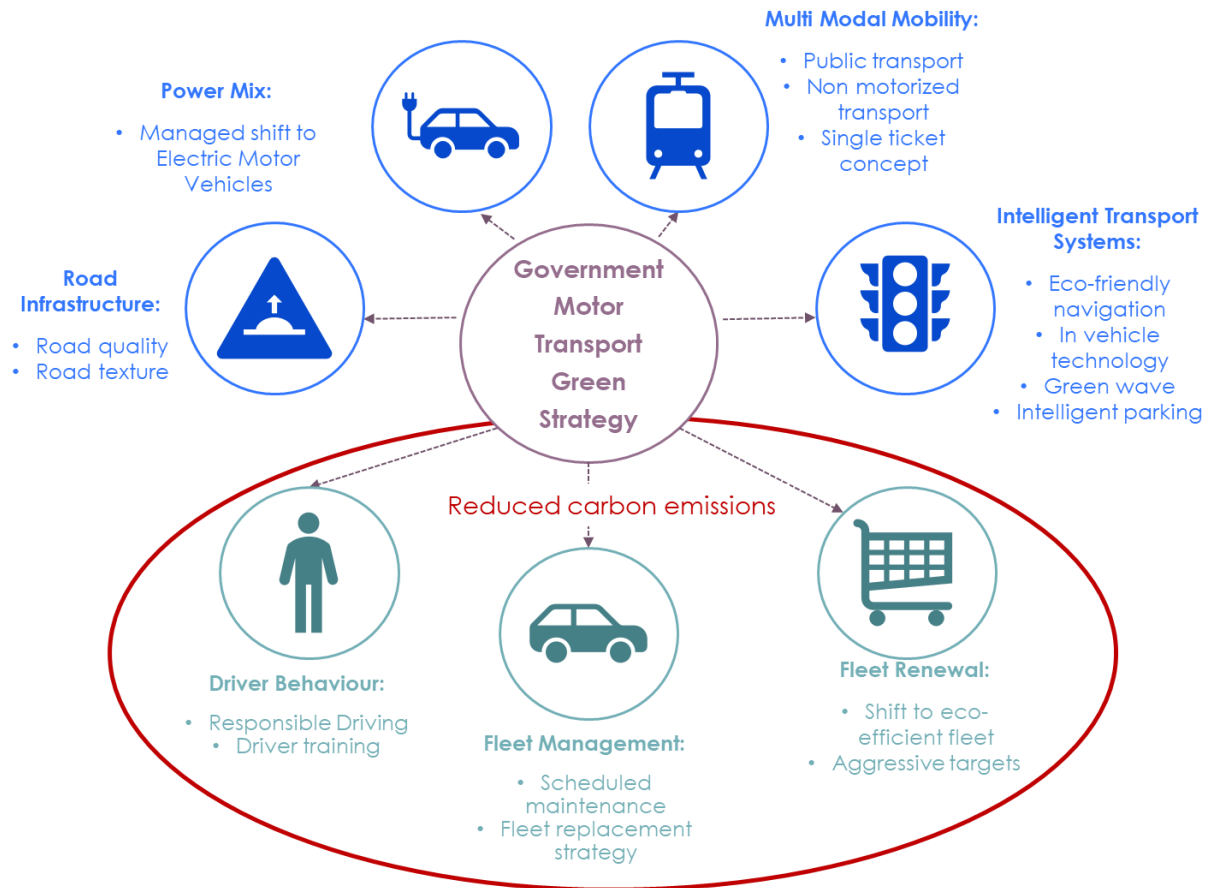
The Western Cape Government has set itself a goal of being recognised as a leader and innovator in the "Green Economy". GMT sees itself as a key contributor and thought leader towards this provincial goal. Over the years, the entity opened up its fleet to testing alternatives to fossil fuels, with research into bio-fuels, liquid petroleum gas powered, and hybrid engines.

In its further endeavours to "green the fleet", GMT will develop a strategy to introduce electric and alternative fuel vehicles into the fleet, taking into consideration infrastructure, training and communication needs. This strategy will include mechanisms through which the entity will be able to measure its reduction in carbon emissions over the planning period and beyond.

In the short term, GMT will continue to reduce carbon emissions by focusing its procurement strategy on including vehicles with lower engine capacities as appropriate and in line with clients' mobility needs, while also staying abreast of changing technology, regulations and policies, including the White Paper on South Africa's New Passenger Vehicle CO₂ Emissions Standard: Baseline Determination and Benefits Assessment, 2018.

In order to comply with water restrictions imposed by the City of Cape Town and other municipalities, GMT vehicles are not washed with potable water at any of its sites. The entity's fleet repairs and maintenance unit has tested and will continue to explore products for dry washing/ chemical cleaning of vehicles.

Figure 8: GMT's response to green initiatives



Source: GMT ICT Management Support Service

7.1.6 Legal environment

The planned implementation of the Administrative Adjudication of Road Traffic Offences Act will have an impact on all major fleet owners including GMT. Internal systems and processes are being developed and will be refined to streamline the internal administration and processing of traffic fines and notices to meet the requirements of AARTO. In preparation for the implementation of AARTO, GMT issued driver tags to all of the registered drivers of its vehicles to ensure that traffic fines and notices may be swiftly redirected in the event of a fine or notice being received by the fleet proxy. Over the course of the five-year strategic planning period, GMT may explore other technologies such as in-vehicle biometric or facial recognition to further streamline these processes.

7.1.7 External stakeholder analysis

Stakeholders	Characteristics <i>E.g. Knowledge of institution's mandate, related policies and legislation, possible support, collaboration, experience and culture.</i>	Influence <i>E.g. Power that they have over or within GMT.</i>	Interest <i>E.g. Level of involvement a stakeholder can have in GMT and in GMT interventions.</i>	Linkages with other stakeholders <i>E.g. Understanding of linkages and potential alliances with other stakeholders.</i>
Client institutions*	Support and procure GMT services.	Influences GMT's service offerings and products as well as the implementation of strategy.	Direct interest in GMT's operations through daily contact and use of services.	Linkages between client institutions through user forums.
Citizens (including disabled, women, youth and elderly)	Served by GMT via client institutions.	Citizen needs influence GMT's strategy and plans.	Citizen influence via client institutions.	Client institutions.
National Department of Transport (NDOT)	Traffic and transport legislation and policy development.	Legislation and policies directly influence GMT's strategy and plans.	Coordinating role between provincial GMT's.	NDOT plays a central role with National Treasury in putting transversal contracts in place.
National Treasury	Financial policy development	Legislation and policies directly influence GMT's strategy and plans.	Coordinating role between provincial GMT's.	National Treasury plays a central role with National Treasury in putting transversal contracts in place.
Provincial Treasury	Financial policy development	Policies directly influence GMT's strategy and plans.	Direct interest in GMT's investment policies and decisions.	Influence over provincial client institutions.
Department of Performance Monitoring and Evaluation (DPME)	Policy development, monitoring and evaluation guidelines and support to planning processes.	Policies directly influence GMT's strategy and plans.	Direct involvement in GMT's and client institutions' strategy and plans.	Linked to all GMT client institutions.

Stakeholders	Characteristics <i>E.g. Knowledge of institution's mandate, related policies and legislation, possible support, collaboration, experience and culture.</i>	Influence <i>E.g. Power that they have over or within GMT.</i>	Interest <i>E.g. Level of involvement a stakeholder can have in GMT and in GMT interventions.</i>	Linkages with other stakeholders <i>E.g. Understanding of linkages and potential alliances with other stakeholders.</i>
Academic institutions (Experts)	Collaboration towards the development of GMT strategies, services and products.	Experts influence and add value.	Direct involvement in GMT's strategy and plans.	Linkages to international research, best practices and development.
Financial institutions (banks)	Products support GMT's investment strategies.	Direct impact on GMT's financial strength.	Direct involvement - Services procured by GMT.	Provincial Treasury guides and approves investment options.
ICT experts	Collaboration towards the development of GMT strategies, services and products.	Experts influence and add value.	Direct involvement in GMT's strategy and plans.	Linkages to international research, best practices and development.
Service providers/ suppliers	Collaboration towards the development of GMT strategies, services and products.	New products and services on the market influence and add value to GMT's service offerings.	Direct involvement in GMT's strategy and plans.	Linkages via the markets.
Original equipment manufacturers (OEMs)	Collaboration towards the development of GMT strategies, services and products.	New products and developments influence and add value to GMT's service offerings.	Direct involvement in GMT's strategy and plans.	Linkages via the markets.

*Refer to Annexure C for the full list of GMT Client Institutions as at 1 January 2020.

7.2 Internal environment analysis

7.2.1 Performance environment

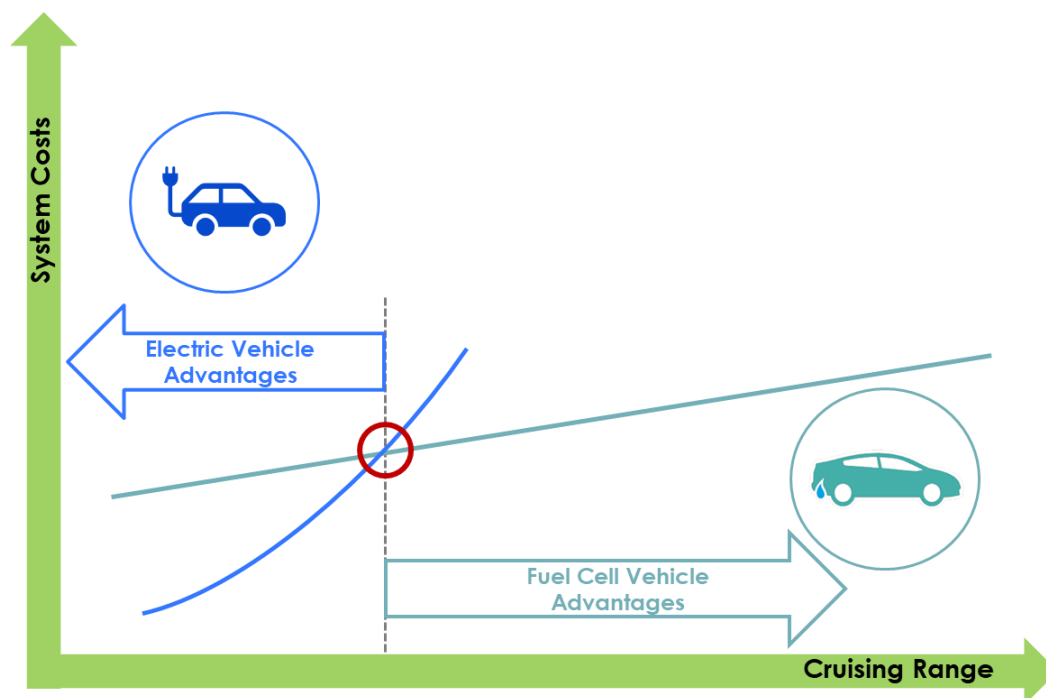
In the course of developing the 2020–2025 Strategic Plan, GMT's management team held a facilitated strategic planning session on 27 and 28 August 2019. Flowing from this session, a task team comprised of a diverse group of officials from across the organisation volunteered to expand on the five key themes identified during the planning session. The five themes, together with initiatives identified by the task team and management are described below.

1. Thought leadership

Electric and alternative fuel vehicles

GMT will complete its strategy for the introduction of electric and alternative fuel vehicles within the first year of this new strategic planning cycle. Through a partnership with academic, private sector and government stakeholders, the electric and alternative fuel vehicles strategy will adopt a holistic approach to the uptake of such vehicles into the fleet. The strategy will consider the pros and cons of both electric vehicles (EVs) and fuel cell vehicles (FCV) and will include requirements for collaborative research and development, infrastructure, communication and awareness to support electric and alternative fuel vehicles. Key considerations on deciding between EV and FCV are the costs associated with this relatively new technology and the cruising range that fuel-cells currently achieve in comparison with internal combustion engines. This is graphically shown in Figure 9 below.

Figure 9: Electric vehicle versus fuel cell vehicle



Source: GMT: ICT Management support

Review of the entity's financial and governance frameworks

The impact of the 4IR through, inter alia, electric and alternative fuel vehicles and autonomous vehicles (AVs) will require the entity to review its tariff structure, in particular its pricing of current and future products.

Every year the Accounting Standards Board (ASB) issues an updated financial governance reporting framework with which GMT must comply. Directive 5 stipulates the accounting standards which the entity must utilise during the compilation of its financial statements, effective from 1 April each year.

New or updated accounting standards require GMT to evaluate the requirements before putting them into practice.

Staff development and empowerment

In order for GMT to remain proactive in guiding and providing client institutions with mobility solutions, the entity will strive to create an environment conducive to collaboration and innovation; one in which staff are encouraged to acquire the knowledge and skills to achieve the organisation's goals and objectives. In order to give effect to the new GMT strategy with a strong focus on introducing new technology and the need for research and development, the entity will, during the course of the five-year strategic planning period, periodically review its business model and its organisational design.

2. Design thinking

Ubuntu design laboratory

The entity will explore collaborative partnerships with original equipment manufacturers to influence the design and development of new technology required by its clients. This may include design and development in line with GMT's planned strategy for electric and alternative fuel vehicles. The partnership with OEMs will also be geared towards supporting and growing local participation in the sector.

Mobile applications

To meet user needs and the expectation of ease of access to services brought about by mobile applications and the IoT, in the 2019/20 financial year GMT started exploring the development of mobile applications to replace paper-based, manual processes. When developing future mobile applications, GMT will seek to meet client business needs in a way that maximises the beneficial impact on service delivery to citizens. An example could be the development of an application for client department ride-sharing which could be further developed for functional department purposes such as learner transport or ride-sharing for officials with disabilities.

During the 2019/20 financial year a mobile application was tested for trip authority approval. This application could be further developed to, for example, provide smart phone notifications and provide the basis for paperless vehicle inspections.

ICT roadmap

The ICT initiatives to be prioritised over the next five years are aimed at providing mobility solutions, which are based on the following strategic thrusts:

- Client centricity;
- Innovation in an increasingly connected world;
- Research and development; and
- Design thinking.

GMT strives to incorporate the above into its daily operations through collaborative and meaningful partnerships.

The systems and technology platform aims to support GMT in its quest to increase efficiency and effectiveness resulting in intelligent and responsive service delivery.

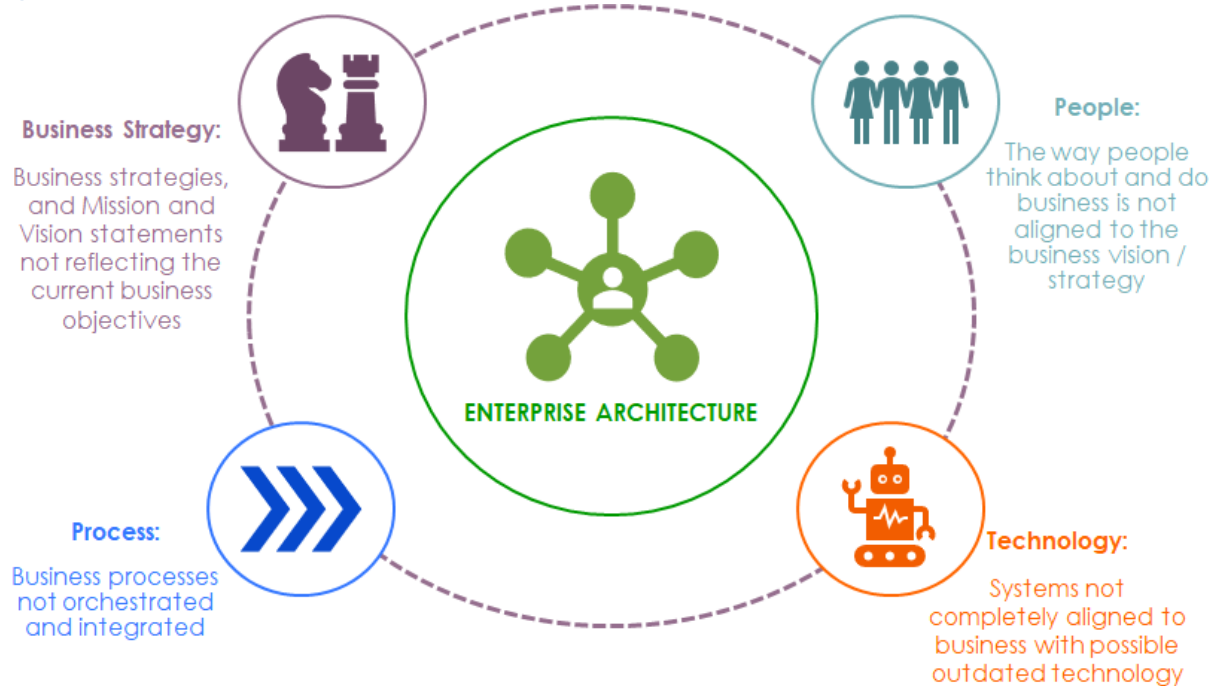
On a more specific technical level, GMT plans to introduce more user-friendly and functional mobile applications. Improved MIS functionality including dashboards and analytical capabilities are also being developed.

The cohesive alignment of people, processes, technology, strategy and vision will enable GMT and the Western Cape Government to act as a centre of excellence both nationally and continentally. This centre of excellence will foster life-long learning and be a creative space for the brilliant minds of our future to thrive.

Both the private and government sectors are under immense pressure to provide quality and cost-effective services to sustain their businesses.

For GMT to stay on the competitive edge and to maintain its value proposition, it needs to proactively respond to changes by aligning the four key business drivers: strategy, people, process and technology (see Figure 10).

Figure 10: Enterprise architecture and the four business drivers



Source: GMT: ICT Management support

The end-product of the Enterprise Architecture Programme is a management system that will enable improved and faster service delivery. This is expected to enable GMT to become a performance-driven organisation that meets its strategic objectives and functional priorities by leveraging leading technology.

3. Collaboration

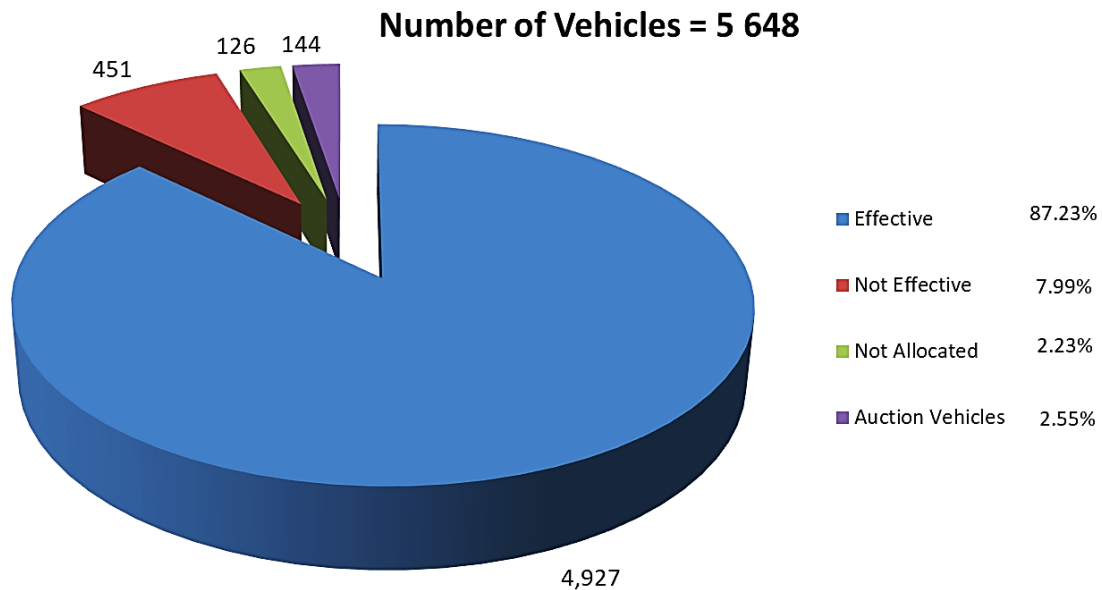
Name change (and branding) (#ubuntumobility)

GMT, with its well-established systems and processes and strong financial position, is well-placed to expand its footprint to sign up new clients from within the public sector and possibly the private sector. In order to give effect to the strategy, the name of the entity and its branding must be revisited to better give effect to its mandate of providing mobility management, services and solutions. The re-naming and rebranding exercise will be done in consultation with GMT's internal and external stakeholders.

Vehicle utilisation and regional vehicle pools

GMT set a benchmark of 1 000 kilometres per month per vehicle as the minimum distance that should be travelled in order for a vehicle to be classified as "effectively utilised". In order to increase the percentage of vehicles that are effectively utilised, the entity consulted with client institutions to explore options for reducing the number of permanently allocated vehicles, which attract daily tariffs regardless of whether the vehicles were used or not. For this reason, the entity increased the number of vehicles in the GMT pool available for hire by client institutions as and when the need arose.

Figure 11: Effective/non-effective vehicles (December 2019)



Source: GMT: Fleet Management (FLEETMAN) system

To further improve vehicle utilisation through making vehicles available for short- to medium-term hire, the entity extended its strategy to include the establishment of regional "GMT pools", with the first such facility opening its doors in George during the 2019/20 financial year. The establishment of other strategically located regional pools will be considered in consultation with client institutions to better serve the citizens.

4. Service delivery

Accommodation

GMT's operations are spread across five facilities, which is not ideal. During the 2018/19 financial year, the Directorate: Fleet Services moved to the newly built facility at 3 Rusper Street, Maitland to accommodate the growing number of staff members and a larger fleet. Construction on Phase 2 of the GMT building at 3 Rusper Street commenced in the second quarter of the 2019/20 financial year and the regional pool facility in George was finalised during the same financial year.

Staff wellness and motivation

Regular staff surveys will be introduced to provide an opportunity for staff at all levels to give input into the strategy and direction of the entity, as well as sharing their views with regards to cultural changes, wellness and other factors directly impacting on their well-being in the workplace. Through regular internal communication, the management team will recognise staff innovation and achievements.

5. Story-telling

Stakeholder engagement

The roles and functions of GMT's client liaison officers (CLOs) will be reviewed to ensure alignment with the entity's strategy and its need to build capacity in client institutions to improve the management of vehicles under the direct control of departments. The roles of CLOs may be enhanced to include regular client surveys and feedback sessions to enable the entity to be more agile and responsive to the needs of clients and citizens.

In order to tell the story of how its services directly or indirectly impact on the lives of citizens, GMT will embark on a campaign to highlight the journeys of its vehicles, products and services. This will inform internal and external stakeholders of the work being done and achievements of the entity and its staff.

Designing and developing systems cannot be done in isolation. We are living in a complex inter-connected environment with a direct impact on how people live, work and operate. Designing for the future needs to adopt a systemic approach utilising futures design thinking and systems theory that give effect to a more inclusive and collaborative design process.

Part of this dynamic approach incorporates behavioural economics, a method of economic analysis that applies psychological insights into human behaviour to explain economic decision-making. It studies the effects of psychological, cognitive, emotional, cultural and social factors on the economic decisions of individuals and institutions.

GMT will endeavour to:

- **Build understanding** by conducting research that provides us with a deeper appreciation of stakeholder needs and expectations;
- Synthesise this research and transform the "data" into useful and usable insights that will help us **shape choices**; and
- Learn as we test and refine our choices with key stakeholders so we're well prepared and positioned to **make better decisions**.

Shaping people's behaviour in a positive way will play a significant role in achieving the desired objectives of GMT. To this end GMT can be used as a "laboratory" to do research and test behavioural economics initiatives.

These initiatives will be unpacked further in the performance and operational plans for GMT.

7.2.2 Organisational environment

The Corporate Services Centre (CSC) at the Department of the Premier renders support services to GMT in the form of human resource management, enterprise risk management, internal audit, legal services, Provincial Forensic Services, and 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 5: Vacancy rate

Chief Directorate	Establishment	Filled on establishment	Vacancy rate (%)	Additional to establishment
Office of Chief Director	2	1	50.0	0
Directorate: Fleet Service	127	72	43.3	1
Office of Director	2	1	50.0	1
Fleet Operations	46	31	33.0	0
Fleet Repair and Maintenance	47	17	64.0	0
Fleet Risk Management	32	23	28.1	0
Directorate: Fleet Finance	38	28	26.3	0
Office of Director	2	2	0.0	0
Management Accounting	2	2	0.0	0
Financial Accounting	30	21	30.0	0
Internal Control	4	3	25.0	0
Sub-directorate: Management Support Service	26	13	50.0	0
Total	193	114	41.0	1

Source: CSC: People Management Practices.

7.2.3 Internal stakeholder analysis

Stakeholders have relationships with each other, and this can influence how they view an intervention.

Stakeholders	Characteristics <i>E.g. Knowledge of institutions mandate, related policies and legislation, possible support, collaboration, experience and culture.</i>	Influence <i>E.g. Power that they have over or within GMT.</i>	Interest <i>E.g. Level of involvement a stakeholder can at GMT and in GMT interventions.</i>	Linkages with other stakeholders <i>E.g. Understanding of linkages and potential alliances with other stakeholders.</i>
Executive Authority	Sets policy direction in the context of provincial political and strategic priorities.	Direct influence over policy direction and decisions.	Direct interest in GMT's level of service to client institutions.	Engagement with Executive Authorities of client institutions.
Accounting Officer	Approves policy direction in the context of provincial strategic priorities. Signs off on strategies, plans and budgets.	Approval of policy direction, decisions and budgets.	Direct interest in GMT's level of service to client institutions.	Engagement with Accounting Officers of client institutions.
Chief Financial Officer	Guides policy direction in the context of departmental priorities and prescripts.	Direct influence over policy direction, decisions and budgets.	Direct interest in the trading entity's financial governance.	Engagement with Chief Financial Officers of client institutions, as well as Provincial and National Treasury.
GMT Management	Develops policy direction in the context of provincial strategic priorities. Compiles strategies, plans and budgets.	Develops policy direction, plans and budgets.	Direct control over GMT's products and service offerings to client institutions.	Engagement with Accounting Officers and management of client institutions.
GMT staff	Contribution towards and implementation of GMT policies. Implements strategies, plans and projects; and represent the direct interface with staff of client institutions.	Contribute towards policy direction, plans, projects and service delivery.	Critical stakeholder in GMT's service delivery to client institutions.	Engagements with officials of client institutions, users of GMT services and service providers.

Notes:



PARTIC

Measuring our performance

Part C: Measuring our performance

8 Institutional programme performance information

8.1 Directorate: Fleet Services

8.1.1 Purpose

The purpose of this Directorate is to manage fleet operations of GMT. It consists of three sub-directorates:

1. Fleet Operations

Purpose: To manage fleet operations.

2. Fleet Repairs and Maintenance

Purpose: To ensure an effective and efficient fleet repair and maintenance service.

3. Fleet Risk Management

Purpose: To manage fleet risk.

8.2 Directorate: Fleet Finance

8.2.1 Purpose

The purpose of this Directorate is to ensure effective financial management services for GMT. It consists of three sub-directorates:

1. Financial Accounting

Purpose: To ensure effective financial accounting service.

2. Management Accounting

Purpose: To ensure effective management accounting service.

3. Internal Control

Purpose: To ensure sound internal control practices.

8.3 Sub-directorate: Management Support Services

8.3.1 Purpose

The purpose of this sub-directorate is to provide management support services. It is sub-divided into three components:

1. Statutory Reporting and Stakeholder Relations

Purpose: To facilitate and coordinate business planning, marketing and communication processes and activities for GMT.

2. Office Support Services

Purpose: To provide office support services.

3. ICT Management Services

Purpose: To render an ICT management service.

9 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/ Actual performance			Estimated performance	Medium Term Expenditure Framework (MTEF) period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Leaders in mobility solutions (R&D)	Providing adequate fleet rental services	Number of vehicles in the fleet	5 348	5 333	5 976	5 535	5 570	5 600	5 630
	Providing fleet inspections	Number of vehicle inspections carried out	6 925	6 698	6 547	6 705	6 705	6 705	6 705
	Providing an effective and efficient fleet service	Number of vehicles travelling more than 1 000 km per month	3 615	3 994	4 872	4 100	4 200	4 300	4 400
	Increasing the percentage of automatic transmission vehicles in the fleet to, <i>inter alia</i> , accommodate people with disabilities	Number of automatic transmission vehicles	New indicator	New indicator	New indicator	900	1 000	1 100	1 200
	Maintaining GMT's value proposition (Research and development/ market analysis)	Number of inward benchmarking engagements	New indicator	New indicator	New indicator	New indicator	1	1	1
		Number of outward benchmarking engagements	New indicator	New indicator	New indicator	New indicator	1	1	1
Greening the fleet	To acquire alternative fuel vehicles	Number of alternative fuel vehicles in the fleet	New indicator	New indicator	New indicator	New indicator	5	10	15

Outcome	Outputs	Output indicators	Annual targets						
			Audited/ Actual performance			Estimated performance	Medium Term Expenditure Framework (MTEF) period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Satisfied stakeholders	Stakeholder engagements	Number of stakeholder surveys	New indicator	New indicator	New indicator	1	2	4	8
	Manage fleet risk	Number of traffic fines processed	7 035	5 694	5 848	6 000	6 000	6 000	6 000
		Number of crashes and losses incidents processed	2 787	2 847	2 629	3 000	3 000	3 000	3 000

10 Output indicators: annual and quarterly targets

Output indicators	Annual target	Q1	Q2	Q3	Q4
Number of vehicles in the fleet	5 535	n/a	n/a	n/a	n/a
Number of vehicle inspections carried out	6 705	1 676	1 676	1 676	1 677
Number of vehicles travelling more than 1000km per month	4 100	n/a	n/a	n/a	n/a
Number of automatic transmission vehicles	1 000	n/a	n/a	n/a	n/a
Number of inward benchmarking engagements	1	n/a	n/a	n/a	n/a
Number of outward benchmarking engagements	1	n/a	n/a	n/a	n/a
Number of alternative fuel vehicles in the fleet	5	n/a	n/a	n/a	n/a
Number of stakeholder surveys	2	n/a	n/a	n/a	n/a
Number of traffic fines processed	6 000	n/a	n/a	n/a	n/a
Number of crashes and losses incidents processed	3 000	n/a	n/a	n/a	n/a

11 Explanation of planned performance over the medium-term period

GMT developed the following outcomes to give effect to the impact statement, namely: Reliable, accessible, innovative and environmentally responsible mobility solutions

Outcome 1	Leaders in mobility solutions (R&D)
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In order to expand the entity's value proposition to its broad base of clients, it is imperative that GMT is in a position to proactively guide clients on their mobility needs. This requires the entity and its staff to stay abreast and even inform developments in the vehicle and fleet management eco-systems.

The 4IR is already having major impacts on the design and supply of vehicles in the South African market and will continue to impact on decisions that GMT will have to make with regards to fleet composition in the future. These decisions will also be informed by the entity's approach to collaboration with stakeholders and its application of technology in the context of IoT.

This Outcome: Leaders in mobility solutions (R&D) is also aligned to the following Provincial Policy directives:

- NDP Chapter 5: Environmental sustainability and resilience;
- OneCape 2040: Green Cape; and
- VIP4: Mobility, Spatial Transformation and Human Settlements.

Key interventions under this outcome include:

- The development of a strategy on autonomous vehicles;
- Development and signing of an agreement with academic, private sector and government stakeholders on a Design Laboratory Collaboration (Ubuntu mobility design laboratory); and
- Development of mobile applications to enhance reliability and client access to GMT's products and services.

Outcome 2	Greening the fleet
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The entity has adopted a responsible approach to the environment and in so doing has prioritised the reduction of its carbon footprint through innovative means.

This Outcome: Greening the fleet contributes to the following Provincial Policy directives:

- VIP1: Safe and cohesive communities;
- VIP2: Growth and jobs;
- VIP4: Mobility and spatial transformation;
- NDP Chapter 5: Environmental sustainability and resilience; and
- OneCape 2040: Green Cape.

Key interventions under this outcome include:

- Completing a strategy on electric and alternative fuel vehicles for GMT in the first year of the strategic planning cycle;
- Setting a responsible and far-reaching target for the reduction in total CO₂ emissions; and
- Setting a target for the uptake of electric and alternative fuel vehicles into the fleet over the planning period.

Outcome 3

Satisfied stakeholders

While GMT is not profit-driven, it is required to maintain a sound financial position in order to maintain its ability to provide a value proposition to its clients in a manner that will ensure that both internal and external stakeholders are satisfied.

In support of this strategy, the entity will review and redesign its current method of conducting client surveys through the use of technology and identifying touch points along the GMT value chain where client experience can be measured.

The Entity's Outcome 3: Satisfied stakeholders contributes to the following Provincial Policy directives:

- VIP2: Growth and jobs, specifically these focus areas:
 - Growing the economy through export growth;
 - Creating opportunities for job creation through skills development; and
 - Creating an enabling environment for economic growth through resource resilience.
- VIP4: Mobility and spatial transformation;
- VIP5: Innovation and culture;
- NDP Chapter 13: Building a capable and developmental state with specific objectives focusing on:
 - Staff at all levels have the authority, experience, competence and support they need to do their jobs; and
 - Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.
- NDP Chapter 15: Nation building and social cohesion through a critical target to seek a united, prosperous, non-racial, non-sexist and democratic South Africa with ten actions in place to achieve this target.

Key interventions under this outcome include:

- Reviewing GMT's financial and governance frameworks to maximise efficiencies while also improving or strengthening its financial position;
- Improving internal and external stakeholder relations through regular surveys and story-telling; and
- Establishing regional vehicle pools with the aim of improving vehicle utilisation and accessibility and reducing costs of the entity's fleet, products and services for clients.

12 Programme resource considerations

12.1.1 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.

12.1.2 Payments and estimates

The table below show the summary of payments and estimates.

Table 6: Payments and estimates for GMT Trading Entity

Government Motor Transport	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Approved Main 2019/20	Adjusted Budget 2019/20	Revised Estimate 2019/20	5.1% 2020/21	5.0% 2021/22	4.8% 2022/23	% Change from Revised estimate 2019/20
Fleet Operations	531 703	683 016	725 347	885 657	885 657	885 657	973 142	1 014 298	1 055 783	9.88
Total payments and estimates	531 703	683 016	725 347	885 657	885 657	885 657	973 142	1 014 298	1 055 783	9.88

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

Table 7: Payments and estimates per economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- p-riation 2019/20	Adjusted appro- p-riation 2019/20	Revised Estimate 2019/20	2020/21	2021/22	2022/23	% Change from Revised estimate 2019/20
Operating Budget	412 398	599 994	594 472	681 331	681 331	681 331	722 501	751 125	779 977	6.04
Administrative expenditure	22 311	23 659	23 959	26 842	26 842	26 842	28 053	29 455	30 868	4.51
Staff Costs	32 618	35 188	39 013	55 025	55 025	55 025	62 592	65 722	68 876	13.75
Operating Expenditure	307 096	487 509	467 349	539 918	539 918	539 918	560 892	581 437	602 146	3.88
Depreciation	14 283	14 296	13 737	17 231	17 231	17 231	17 716	18 601	19 494	2.81
Amortisation	15 447	16 467	14 882	16 203	16 203	16 203	16 851	17 693	18 542	4.00
Accident and Losses	2 621	1 001	2 440	1 494	1 494	1 494	1 438	1 510	1 582	(3.74)
Operating Leases	18 022	21 874	33 092	24 618	24 618	24 618	34 959	36 707	38 469	42.01
Capital Asset Expenditure	119 304	83 022	130 875	204 326	204 326	204 326	250 641	263 173	275 805	22.67
Non-Current Assets	119 304	83 022	130 875	204 326	204 326	204 326	250 641	263 173	275 805	22.67
Total economic classification	531 703	683 016	725 347	885 657	885 657	885 657	973 142	1 014 298	1 055 783	9.88
Total expenditure	531 703	683 016	725 347	885 657	885 657	885 657	973 142	1 014 298	1 055 783	
Less Estimated revenue	(679 113)	(720 706)	(756 541)	(885 657)	(885 657)	(885 657)	(973 142)	(1 014 298)	(1 055 783)	

13 Key risks and mitigations

Outputs	Key risk	Risk mitigation	Assumptions
Providing adequate fleet rental services	Reliance on transversal (national) contracts for procurement of vehicles and related services.	<ul style="list-style-type: none"> Engagement with NDOT and National Treasury. 	<ul style="list-style-type: none"> Appropriate vehicles and services available on the national contracts.
Providing fleet inspections	Inadequate capacity and systems to monitor vehicle conditions.	<ul style="list-style-type: none"> Use of technology to prompt and aid vehicle inspections. Regular and effective maintenance and repairs. 	<ul style="list-style-type: none"> Internal capacity and contracted services for maintenance and repairs.
Providing an effective and efficient fleet service	Vehicles losing value without generating adequate income.	<ul style="list-style-type: none"> Monitoring of usage through utilisation reports and expanding the CBD pool (i.e. Top Yard GMT Maitland, GMT George and future regional hubs) of vehicles for use by multiple clients; and Client awareness campaigns. 	<ul style="list-style-type: none"> GMT is dependent on client's service mandate/ projects/ deliverables and usage that impacts on vehicle utilisation. Vehicle tracking systems are in place and functional. Clients comply with and accept GMT requirements.
Increasing the percentage of automatic transmission vehicles in the fleet to, <i>inter alia</i> , accommodate people with disabilities	Accessible vehicles available on transversal contract.	<ul style="list-style-type: none"> Engagement with NDOT and National Treasury. 	<ul style="list-style-type: none"> Appropriate vehicles and services available on national contracts.
Maintaining GMT's value proposition (Research and development/ market analysis)	Lack of comparable entities	<ul style="list-style-type: none"> International benchmarking and research. To further reduce engine capacities, and procuring more low-emission vehicles (e.g. VW Polo Blue Motion). 	<ul style="list-style-type: none"> Appropriate vehicles and services available on the national contracts. Availability and buy-in and support from other similar entities. Necessary internal processes, systems and capacity in place to perform benchmarking exercises.

Outputs	Key risk	Risk mitigation	Assumptions
To acquire alternative fuel vehicles	Availability of EVs in the South African market	<ul style="list-style-type: none"> Engagement with vehicle manufacturers and Department of Trade and Industry (DTI). 	<ul style="list-style-type: none"> Availability of appropriate vehicles and technology from manufacturers (OEMs) and at the right price.
Stakeholder engagements	Internal capacity	<ul style="list-style-type: none"> Review of GMT's organisational design. 	<ul style="list-style-type: none"> Filling of staff vacancies and the training and development of staff.
Manage fleet risk	Systems integration and changing legislation	<ul style="list-style-type: none"> Development of system APIs (application programming interfaces). 	<ul style="list-style-type: none"> Systems and technology complies to legislation and able to be upgraded and/or further developed/ enhanced. Development of user-friendly applications for easier client engagement.
	Internal capacity and systems	<ul style="list-style-type: none"> Review of GMT's organisational design and ICT Plan. 	<ul style="list-style-type: none"> Availability of resources for operational efficiency. Systems development and enhancements able to meet user requirements.

14 Public entities

Government Motor Transport operates as a trading entity under the auspices of the Department of Transport and Public Works.

15 Infrastructure projects

The entity has no infrastructure projects.

16 Public-private partnerships

The entity has no public-private partnerships.

17 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.

18 Consolidated indicators

Government Motor Transport currently does not have any consolidated indicators.



Technical indicator description



Part D: Technical Indicator description

Indicator number	1.1				
Indicator title	Number of vehicles in the fleet				
Short Definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services				
Purpose	Effectively utilised vehicle fleet with each vehicle travelling more than 1 000 kilometres per month.				
Strategic link	VIP#: 4 Mobility and Spatial Transformation	Focus area(s): Better linkages between places through public transport and mobility systems	Output(s): Vehicles	Intervention(s): Procurement processes	
Source of data	Systems				
Method of calculation/assessment	Quantitative				
Data limitations	None				
Type of indicator	Input:	Activities:	Output: X	Outcome:	
	Service Delivery Indicator:		Direct Service Delivery:		
			Indirect Service Delivery: X		
	Demand Driven Indicator:		Yes, demand driven:		
			No, not demand driven: X		
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:	
Desired performance	Higher than target:	On target: X		Lower than target:	
Indicator responsibility	Deputy Director: Fleet Operations				
Spatial Transformation (where applicable)	Not applicable				
Disaggregation of beneficiaries (where applicable)	Target for women;		Not applicable		
	Target for youth:		Not applicable		
	Target for people with disabilities:		Not applicable		
Assumption	Accessible vehicles				
Means of verification	Reports and actual vehicles				

Indicator number	1.2			
Indicator title	Number of vehicle inspections carried out			
Short Definition	Regular inspections are required to ensure quality, value for money and well-kept fleet.			
Purpose	A well-kept fleet will prevent unnecessary vehicle down time and disruption of services.			
Strategic link	VIP#: 5 Innovation and Culture	Focus area(s): Good governance drive by compliance	Output(s): Vehicles	Intervention(s): Inspections
Source of data	Inspection reports (manually and automotive)			
Method of calculation/assessment	Quantitative			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:		Lower than target:
Indicator responsibility	Deputy Director: Repairs and Maintenance			
Spatial Transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women;		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumption	Reliable vehicles			
Means of verification	Reports and actual vehicles			

Indicator number	1.3			
Indicator title	Number of vehicles travelling more than 1000km per month			
Short Definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.			
Purpose	Effectively utilised vehicle fleet with each vehicle travelling more than 1 000 kilometres per month.			
Strategic link	VIP#: 4 Mobility and spatial transformation	Focus area(s): Better linkages between places through public transport and mobility systems	Output(s): Utilised vehicles	Intervention(s): Vehicle tracking systems
Source of data	Reports			
Method of calculation/assessment	Quantitative			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:		Lower than target:
Indicator responsibility	Deputy Director: Fleet Operations			
Spatial Transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumption	Effectively utilised vehicles			
Means of verification	Count of vehicles, reports			

Indicator number	1.4			
Indicator title	Number of automatic transmission vehicles			
Short Definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.			
Purpose	Provide access to vehicles for disabled people			
Strategic link	VIP#:5 Innovation Culture	Focus area(s): Citizen-centric culture	Output(s): Vehicle for disabled access	Intervention(s): Procurement; Conversion
Source of data	System			
Method of calculation/ assessment	Quantitative			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Deputy Director: Fleet Operations			
Spatial Transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women;		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		X	
Assumption	Accessibility			
Means of verification	Actual vehicle			

Indicator number	1.5			
Indicator title	Number of inward benchmarking engagements			
Short Definition	When fleet management entities outside of the Western Cape visit WCGMT for purposes of benchmarking against our processes, systems and practices.			
Purpose	To establish baselines and measures for research and development for comparative purposes as well as for learning and skills development			
Strategic link	VIP#: 5 Innovation Culture	Focus area(s): Integrated service delivery	Output(s): Benchmark reports	Intervention(s): Workshops; surveys
Source of data	Surveys, benchmark exercises, system			
Method of calculation/ assessment	Quantitative			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Deputy Director: Management Support Services			
Spatial Transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women;		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumption	Sharing of best practices			
Means of verification	Reports/surveys			

Indicator number	1.6			
Indicator title	Number of outward benchmarking engagements			
Short Definition	Benchmark engagement will be defined as outward benchmarking against other fleet management groups from a global perspective			
Purpose	To establish baselines and measures for research and development for comparative purposes as well as for learning and skills development			
Strategic link	VIP#: 5 Innovation Culture	Focus area(s): Integrated service delivery	Output(s): Benchmark reports	Intervention(s): Workshops; surveys
Source of data	Surveys, benchmark exercises, system			
Method of calculation/ assessment	Quantitative			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Deputy Director: Management Support Services			
Spatial Transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women;		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumption	Sharing of best practices			
Means of verification	Reports/surveys			

Indicator number	2.1			
Indicator title	Number of alternative fuel vehicles in the fleet			
Short Definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.			
Purpose	Reduction of carbon emissions			
Strategic link	VIP#: 4 Mobility and Spatial Transformation	Focus area(s): Better linkages between places through public transport and mobility systems	Output(s): Vehicle	Intervention(s): Procurement; Conversions
Source of data	System			
Method of calculation/assessment	Quantitative			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Deputy Director: Fleet Operations			
Spatial Transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women;		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumption	Availability of electric or alternative fuel vehicles			
Means of verification	Actual vehicle			

Indicator number	3.1			
Indicator title	Number of stakeholder surveys			
Short Definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.			
Purpose	Improve customer service through understanding and feedback of customer experience			
Strategic link	VIP#: 5 Innovation Culture	Focus area(s): Integrated service delivery	Output(s): Reports	Intervention(s): Surveys
Source of data	Surveys, system			
Method of calculation/ assessment	Quantitative			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Deputy Director: Management Support Services			
Spatial Transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women;		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumption	Stakeholder engagements			
Means of verification	Reports/surveys			

Indicator number	3.2			
Indicator title	Number of traffic fines processed			
Short Definition	Traffic violations addressed to the fleet Proxy are followed up with clients.			
Purpose	The traffic offences are redirected in the names of the respective drivers and clients are issued with the necessary management reports.			
Strategic link	VIP#: 1 Safe and Cohesive Communities	Focus area(s): Increased social cohesion and safety of public spaces	Output(s): Number of traffic fines processed	Intervention(s): Processing/ administration
Source of data	System report - count of fines			
Method of calculation/ assessment	Quantitative			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Deputy Director: Fleet Risk Management			
Spatial Transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women;		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumption	Processed traffic fines			
Means of verification	Actual fine			

Indicator number	3.3				
Indicator title	Number of crashes and losses incidents processed				
Short Definition	The recording and administration of accident and losses incidents reported by following business processes				
Purpose	To ensure a fully operational vehicle fleet.				
Strategic link	VIP#: 1 Safe and Cohesive Communities	Focus area(s): Increased social cohesion and safety of public spaces	Output(s): Number of incidents processed	Intervention(s): Processing/ administration	
Source of data	System				
Method of calculation/ assessment	Quantitative				
Data limitations	None				
Type of indicator	Input:	Activities:	Output: X	Outcome:	
	Service Delivery Indicator:		Direct Service Delivery:		
			Indirect Service Delivery: X		
	Demand Driven Indicator:		Yes, demand driven:		
			No, not demand driven: X		
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:	
Desired performance	Higher than target:	On target: X		Lower than target:	
Indicator responsibility	Deputy Director: Fleet Risk Management				
Spatial Transformation (where applicable)	Not applicable				
Disaggregation of beneficiaries (where applicable)	Target for women;		Not applicable		
	Target for youth:		Not applicable		
	Target for people with disabilities:		Not applicable		
Assumption	Processed crashes and losses				
Means of verification	Case file, accident and losses report				



Annexures

Annexure A: 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 quality by providing for a scheme to discourage road traffic contraventions; facilitates the adjudication of road traffic infringements; supports the prosecution of offenders in terms of national and provincial laws relating to road traffic; implements a points demerit system; provides for the establishment of an agency to administer the scheme; provides for the establishment of a board to represent the agency; and provides for related matters.</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 Member of the Executive Council (MEC) [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>Road Safety Act, 1972 (Act No. 9 of 1972) Aims to promote road safety through determining the powers and functions of the Minister and Director General.</p>
	<p>Road Traffic Act, 1989 (Act No. 29 of 1989) Promotes and regulates road safety.</p>
	<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 RTMC 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 (Law 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>

Function	Legislation 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.
	Cape Roads Ordinance, 1976 (Ordinance 19 of 1976) Provides that 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 and provides for the alteration/change of a road's classification (section 4). 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 the DTPW's head office.
Public Works and Property Management	Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is DTPW Provincial Public Works.
	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.
	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 the DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments (where these are required by the Act) and an approval process to preserve the heritage aspects of the properties in question.
	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. The DTPW is responsible for continuously updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.
Transversal	Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives 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.
	Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP [Expanded Public Works Programme], gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.
	Broad-Based Black Economic Empowerment (BBBEE) Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of BBBEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council.
	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; for the establishment of a Competition Appeal Court; and for related matters.

Function	Legislation
	<p>Consumer Protection Act, 2008 (Act 68 of 2008) Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the 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>Division of Revenue Act (DORA) An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by: 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995) 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 interest; effectively resolve labour disputes; and provide for employee participation in decision-making in the workplace.</p>

Function	Legislation
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) 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; defines 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; provides for the manner in which municipal powers and functions are exercised and performed; provides for community participation; establishes 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; provides a framework for local public administration and human resource development; empowers the poor and ensures that municipalities put in place service tariffs and credit control policies that take their needs into account by establishing a framework for the provision of services, service delivery agreements and municipal service districts; provides for credit control and debt collection; and establishes 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 progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p>
	<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 provides 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) (PAIA) 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) (PAJA) 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. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>

Function	Legislation
	<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 PAIA; 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 Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the 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) Promotes 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 an institutional framework to devise and implement national, sector and workplace strategies to development and improve the skills in the workplace, and to integrate those strategies in the NQF. As the lead employer, DTPW has to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace. Through the EPWP, 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>Radio Amendment Act, 1991 (Act No. 99 of 1991) To consolidate and amend the laws relating to the control of radio activities and matters incidental thereto.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act No. 8 of 2010) The Act 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. The Act provides for the disclosure of such interests and for matter incidental thereto.</p>

Function	Legislation
	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.

Annexure B: Policy mandates

In the main, the national and provincial policies and strategies described below guide the DTPW, including the GMT Trading Entity, 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 Rural Transport Strategy, 2007 Provides guidance to all three spheres of government on dealing with challenges of mobility and access to mobility 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.
	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 recommendations from the World Health Organization for developing countries.
	White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also 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; and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.
	Road Safety Strategy for the Western Cape Province, 2005 Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and is responsible for the basic training of traffic officer recruits in the province in order to ensure uniformity and professionalism.

Function	Policies
	<p>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009</p> <p>Places certain responsibilities on the DTPW to:</p> <ul style="list-style-type: none"> • Encourage the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Support the provision of universally accessible public transport information services; • In association with the National Department of Transport, prepare and publish guideline requirements for accessible public transport vehicles; • Ensure that all new public transport facilities cater for special needs persons; and • Ensure 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 an alternative demand-responsive service is available.
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 opportunities in the infrastructure, environment, culture, and social and non-state sectors.</p>
	<p>Guidelines on the Implementation of the National Youth Service (NYS)</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>National Development Plan (NDP) 2030: Our Future: Make it Work</p> <p>The NDP is the long-term South African development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals to be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.</p>
	<p>Revised Framework for Strategic Plans and Annual Performance Plans</p> <p>Provides direction to national and provincial government institutions in respect of short- and medium-term planning. Institutionalises government's national development planning agenda through institutional plans. Provides planning tools for different types of plans and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.</p>
	<p>Budget Prioritization Framework</p> <p>Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, in order to better optimise budgets as a key lever for driving the NDP.</p>
	<p>Provincial Strategic Plan, 2019 – 2024</p> <p>A set of overarching Vision-Inspired Priorities for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These VIPs reflect the needs and priorities of the provincial government and are used to drive integrated and improved performance aimed at achieving a safe Western Cape where everyone prospers.</p>

Function	Policies
	<p>Framework for Managing Programme Performance Information (FMPPI) 2007 The aims of the FMPPI are to:</p> <ul style="list-style-type: none"> • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and • Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
	<p>Departmental Monitoring and Evaluation Framework and Manual Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.</p>
	<p>Provincial Spatial Development Framework The framework seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal Integrated Development Plan (IDP).</p>
	<p>South African Statistical Quality Assessment Framework (SASQAF) 2010 2nd ed. The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.</p>
	<p>Western Cape E-Mobility Policy 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 the data cards in the WCG and its departments and for the efficient and cost-effective management of this essential service.</p>
	<p>Western Cape Government Transversal Management System Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents; and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>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.</p>

Annexure C: GMT client institutions

The full list of GMT's client institutions is depicted below.

Client institutions as at 1 January 2020
Western Cape Education Department
Cape Nature
Department of Transport and Public Works
Western Cape Provincial Parliament
Department of Health (Western Cape)
Department of Cultural Affairs and Sport
Department of Human Settlements
Provincial Treasury
Department of Social Development
Department of Environmental Affairs and Development Planning
Department of the Premier
Department of Agriculture
Department of Local Government
Gambling and Racing Board
Department of Economic Development and Tourism
Western Cape Liquor Authority
Department of Community Safety
Stellenbosch Municipality
Department of Justice and Constitutional Development
National Prosecuting Authority
Public Service Commission
Marine Living Resource Fund
Department of Agriculture, Forestry and Fisheries
Department of Home Affairs
Department of Labour
Department of Rural Development and Land Reform
Department of Environmental Affairs
Department of Cooperative Governance and Traditional Affairs
National Parliament
Department of International Relations and Cooperation
South African National Defence Force
National Telecommunication and Postal Services
Office of the Chief Justice

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**Western Cape
Government**

Transport and Public Works

PR69/2020
ISBN: 978-0-621-482029-6