



**Western Cape
Government**

Transport and Public Works



Annual Performance Plan 2021/2022

Government Motor Transport (GMT)



**Western Cape
Government**

Transport and Public Works

Government Motor Transport Trading Entity

Annual Performance Plan
for the fiscal year
1 April 2021 to 31 March 2022

Department of Transport and Public Works
Western Cape Government

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APOLOGY

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

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a minimum number of hard copies of this Annual Performance Plan 2021/22 will be made available.

VERSKONING

Ons gee volle erkenning aan die Provinsie se taalbeleid en streef daarna om dit toe te pas. Praktijk 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 Jaarlikse Prestasie Plan 2021/22 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 zelizembe 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 second year of delivery against the Government Motor Transport (GMT) five-year Strategic Plan: 2020–2025. I am proud to announce that once again GMT has had a clean audit. This is testament to the efforts of all the members of our professional team who enabled excellent and dependable operations at the entity.

The COVID-19 pandemic and the National State of Disaster that came into effect at the end of March 2020 continues to have a huge impact on all the communities of South Africa and countries across the world, forcing all of us to keep weighing up how we engage with each other socially and in the workplace. It is common cause that the pandemic continues to be devastating from both an economic and a social perspective, having brought economic hardship, trauma and death into public and private sector agencies all around the world.

No sector in our country has been spared. On behalf of GMT, I would like to take this opportunity to extend my sincere condolences to the families and friends of the deceased in GMT, in the Department of Transport and Public Works, and in South Africa as a whole.

The global economic outlook continues to be precarious and, although vaccinations are beginning to arrive in South Africa, the socio-economic impacts of the pandemic are likely to remain a challenge for some time into the future. This compels us to reprioritise and reallocate budgets. On the domestic front, although we have been blessed with good rainfall over the past few years, we remain constrained due to cost-cutting measures across government departments, as well as having to deal with power outages. This reinforces the relevance of GMT continuing to deliver cost-effective and innovative mobility solutions to all its client institutions in order to maintain its competitive advantage and value proposition.

GMT will continue its drive to lower operational cost factors while still providing effective fleet services and fit-for-purpose vehicles. The efficient and effective utilisation of vehicles remains a key priority for the entity towards achieving optimal utilisation over the life cycle of all vehicles in the fleet and maximising GMT's return on investment in new vehicles. The implementation of driver tags to GMT vehicle drivers has now exceeded the 6 300 mark. This is a critical element of GMT's preparation for the implementation of the Administrative Adjudication of Road Traffic Offences Act (AARTO) later this year.

GMT acquired five electric vehicles at the end of January 2021 in support of the WCG provincial goal of a "Green Economy" and GMT's strategy of "Greening the Fleet". These vehicles will be in a pilot project to further research and develop the use of electric and alternative fuel source vehicles. GMT continues to pursue its goal of being a leader in reducing carbon emissions and the use of innovative technologies. These vehicles will also be part of a campaign to evaluate and test the rebranding strategy that we are embarking on.

I am excited to announce the launch of GMT's new building in Maitland around August of this year. Our staff members are our greatest asset and we are continually exploring new ways of engaging with them while safeguarding their health and wellness. The GMT Communications and Client Liaison team has some exciting ideas to facilitate this process and the details of these interventions will be communicated in due course.

In closing, I would once again like to thank the management and staff of GMT for their continued hard work, dedication and efforts in driving the organisation so diligently through these unprecedented and difficult times. I would also wish to thank all client institutions for their continued support of GMT.

May you all keep safe.



B MADIKIZELA

EXECUTIVE AUTHORITY

TRANSPORT AND PUBLIC WORKS

DATE: 2021/03/15

Accounting Officer statement

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

Since the onset of COVID-19, 2020/21 has been an unusually testing year with staff being forced to change the way they think, work and operate. Despite radical changes and unprecedented disruptions, the GMT staff remained firmly committed to delivering effective and efficient fleet management services to client institutions. The collaborative efforts between DTPW and the Department of Health is a sterling example of co-creation and collective delivery. Through the Red Dot initiative, GMT was able to provide 240 vehicles with the necessary tracking technologies and safety screens to assist healthcare operations and services during the pandemic. GMT also assisted the Department of Health and Emergency Medical Services with the fitment of protection screens to all ambulances.

In December 2020, GMT launched its pilot e-Newsletter, Siya Phambili meaning “We are moving forward”. This interactive digital newsletter provides the GMT community with a channel of communication to keep abreast of what is happening in the organisation as well to share stories and experiences.

GMT is in the process of reviewing and optimising its current business processes and this will be underpinned by technology as a key business driver for the ongoing enhancement of its information and communication technology (ICT) offerings. This includes a fully integrated Enterprise Resource Planning (ERP) and business intelligence capability that will prove valuable for both internal and external stakeholders. We are also in the process of enhancing and expanding on our current mobile applications capabilities.

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 online training modules will continue into the new financial year.

GMT’s strategic focus for this second Annual Performance Plan 2020/21 and the forthcoming medium-term period 2021/24 will be the continued implementation of the three broad focus areas (Strategic Outcomes) and the five themes identified in the new Strategic Plan for the period 2020/21–2024/25.

Key interventions for the 2021/22 financial year include:

- Furthering the electric vehicle and autonomous vehicle strategy through the acquisition of electric vehicles and the introduction of the Ubuntu Mobility Hub which is an innovative space for collaboration and co-creation by stimulating futures thinking through design and innovation;
- Improving the process for dealing with fuel fraud;
- Increasing the number of vehicle inspections carried out and introducing an app to support paperless vehicle inspections;

- Improving driver behaviour through introducing incentives;
- Becoming AARTO-compliant by the time the Act is implemented – currently planned for 1 July 2021;
- The investigation and pilot for the provision of a Western Cape Government shuttle and courier service;
- The further development of additional mobile applications: u-Ride which will include functionality such as tide share/ “e-hailing” and route planning (part of the shuttle service); vehicle booking; driver registration and driver assistance (GMT 911) amongst others;
- Prudent expansion of GMT’s client base through reviewing the entity’s product offering and value proposition to clients and developing a screening mechanism for potential new clients;
- Building additional, strategically positioned regional hubs based on client needs;
- The introduction of a Collaboration Hub through a digital platform to facilitate communication and dialogue, exchange ideas, innovate, and create. This includes concepts such as a virtual reality and wellness room amongst others. This will initially be targeted to internal staff with the aim of expanding it externally eventually;
- Developing and empowering staff to meet the challenges of the new strategy for improved service delivery and client engagement;
- Improving internal and external stakeholder relations to increase market share;
- Developing a strategy around behavioural economics to promote a positive culture of change and value chain collaboration;
- The development of an e-learning capability for online training and development to respond to the COVID-19 pandemic rethink around many areas of training, development and learning strategies, content and platforms of delivery; and
- Reviewing the alignment of GMT’s product offerings to disabled user communities.

This list is by no means exhaustive or complete, but looking at the above list of initiatives planned and being executed on currently, it is clear that there is a lot happening. Through planning and prioritisation and, more importantly, through the commitment and dedication of the GMT staff, we will be able to complete this exciting list of interventions in order to improve the efficiency and effectiveness of GMT and make us a class leader in the field of providing mobility solutions.

I am committed to the successful implementation of this Annual Performance Plan. I wish to thank all GMT staff for their efforts in developing and compiling this plan. Remember to wear a mask, sanitise and keep a 1.5 m social distance. Stay safe!



K REINECKE

ACCOUNTING OFFICER (ACTING)

TRANSPORT AND PUBLIC WORKS

DATE: 2021/03/15

Official sign-off

It is hereby certified that this Annual Performance Plan 2021–2022:

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 2021–2022; and
4. Is in line with the Strategic Priorities and Principles of the Western Cape Government.



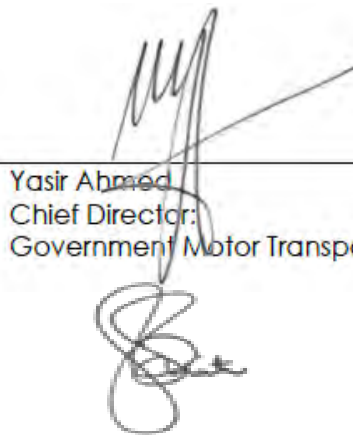
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B MADIKIZELA

EXECUTIVE AUTHORITY

TRANSPORT AND PUBLIC WORKS

DATE: 2021/03/15

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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
App	Mobile application
ASB	Accounting Standards Board
AU	African Union
AV	Autonomous vehicles
BBBEE	Broad-based black economic empowerment
BI	Business intelligence
CBD	Central business district
CLO	Client liaison officer
CO ₂	Carbon dioxide
CPI	Consumer Price Index
CSC	Corporate Services Centre in the Department of the Premier
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
DSD	Department of Social Development
DTIC	Department of Trade, Industry and Competition
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
IT	Information technology
IVT	In-vehicle technology
JDA	Joint District Approach

JDMA	Joint District and Metro Approach
JOC	Joint operations centre
MEC	Member of the Executive Council
MFMA	Local Government: Municipal Finance Management Act, 2003
MIS	Management Information System
MTEF	Medium Term Expenditure Framework
MTP	Massive Transformative Purpose
MTSF	Medium Term Strategic Framework
NIDS-CRAM	National Income Dynamics Study – Coronavirus Rapid Mobile Survey
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 manufacturer
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PERO	Provincial Economic Review and Outlook
PSDF	Provincial Spatial Development Framework
R&D	Research and development
Re ² SET	Resilient, Ecological and Economic, Social Enterprise Treaty
SALGA	South African Local Government Association
SARB	South African Reserve Bank
SASQAF	South African Statistical Quality Assessment Framework
SDF	Spatial development framework
SDGs	Sustainable Development Goals
SMME	Small, medium and microenterprise
SNPs	Special needs passengers
SPO	Strategic Portfolio Office
TOD	Transit-oriented development
UPK	User Productivity Kit
VIP	Vision-Inspired Priority
WCED	Western Cape Education Department
WCG	Western Cape Government
WCGMT	Western Cape Government Motor Transport
WCIF	Western Cape Infrastructure Framework
WEF	World Economic Forum
WEO	World Economic Outlook
WoSA	Whole of Society Approach



PART A

Our mandate

Part A: Our mandate

1 Relevant legislative and policy mandates

The mandate of the Department of Transport and Public Works and GMT is derived from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1997. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government.

In terms of Schedule 4, Part A of the Constitution read with other legislation, the Department is concurrently responsible for the following functional areas of legislative competence:

- Public transport (the concurrent national department is the national Department of Transport – NDOT);
- Public works only in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law (the concurrent national department is the national Department of Public Works and Infrastructure);
- Vehicle licensing (the concurrent national department is NDOT); and
- Road traffic regulation.

In terms of Schedule 5, Part A of the Constitution read with other legislation, the DTPW is exclusively responsible for the following functional area of legislative competence:

- Provincial roads and traffic.

The entity is also guided by the Constitution of the Western Cape, 1997 in carrying out the functional areas allocated to provinces in terms of Schedule 4 and 5 of the Constitution.

The national, provincial and transversal legislation which guides GMT in the discharge of its responsibilities is 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 (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.

1.3 Provincial policy context

GMT's programmes and strategies are aligned with the provincial policy directives described below.

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.

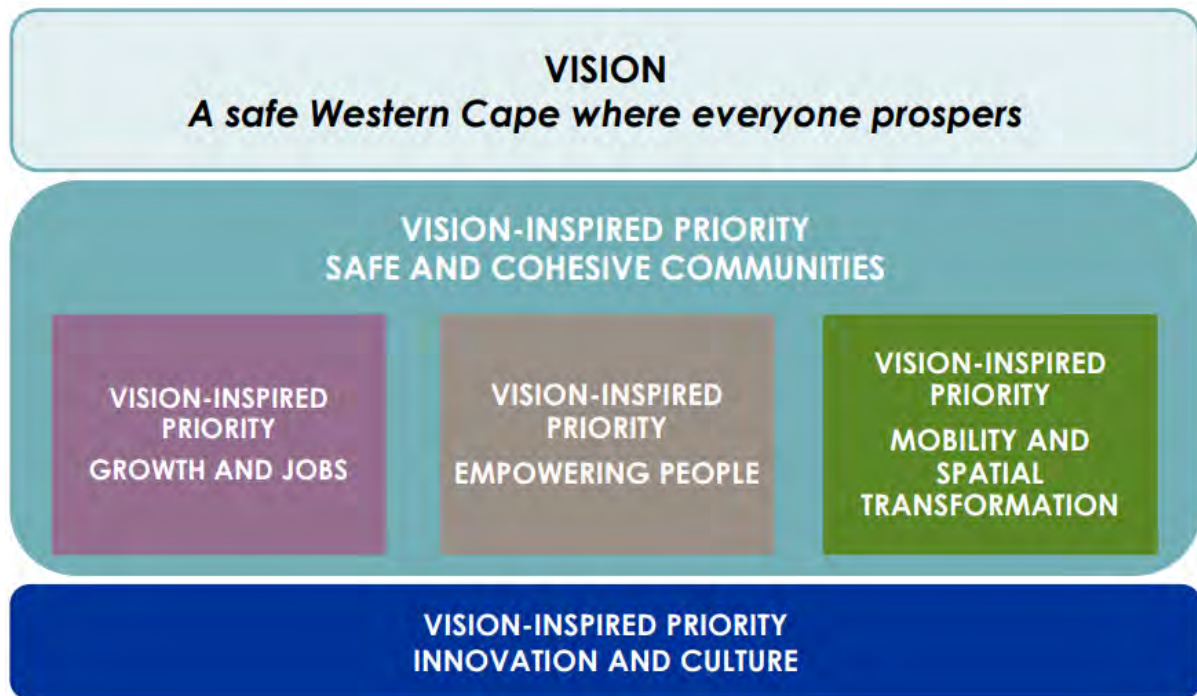
Table 2: OneCape2040 transitions

Transition	From	To
Knowledge transition (Educating Cape)	Unequal variable quality education plus limited innovation capacity.	High-quality education for all plus high innovation capacity.
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 (WCG) devised five Vision-Inspired Priorities (VIPs) for the five-year strategic planning period to give effect to its Vision and Plan of Action which is aligned to the NDP, MTSF and OneCape2040. The vision and VIPs are depicted in Figure 2.

Figure 2: The WCG'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 linkages 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 AND CREATE OPPORTUNITIES FOR JOB CREATION

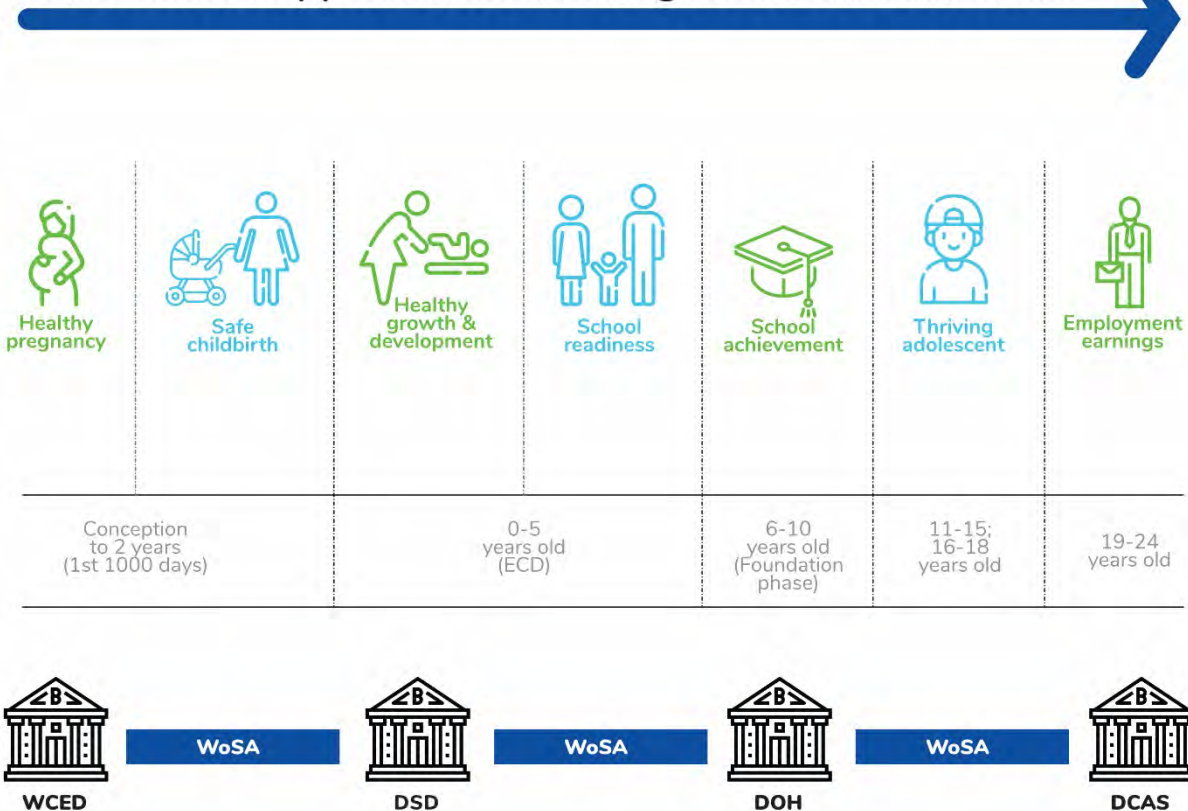


Source: Medium Term Budget Policy Committee, 2019.

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

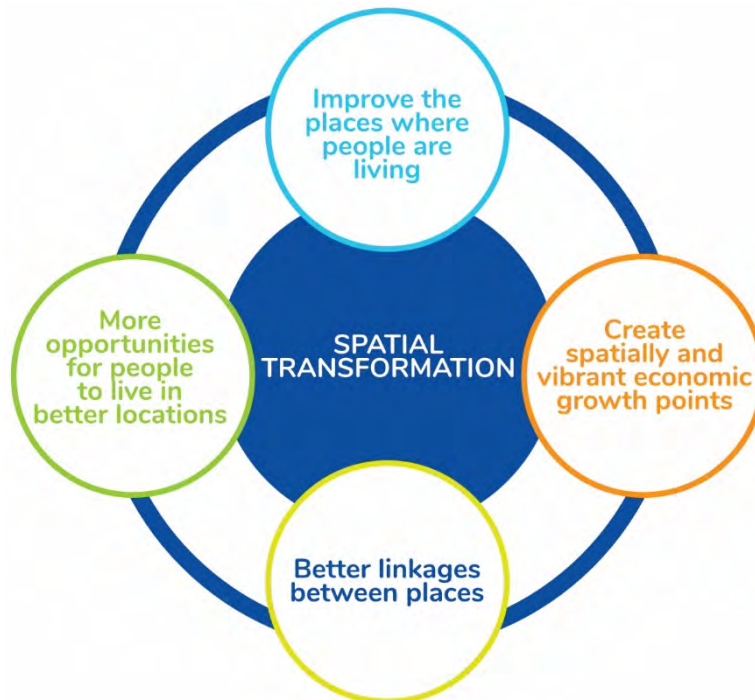
Life Course Approach: Intervening at the Critical Phases



Source: GMT ICT Management Support Services

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.

Mobility and spatial transformation are 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 Provincial Recovery Plan

The COVID-19 pandemic and the National State of Disaster brought about social and economic devastation in South Africa. This was compounded by the worsening fiscal situation. The disaster led to many people going hungry and some becoming unemployed as key sectors of the economy were shut down. In the aftermath of the pandemic, it became important to determine how the Western Cape can return to normality by keeping residents safe from COVID-19; dealing with the fiscal, economic and emotional impact of COVID-19; returning to effective schooling, especially for matric learners;

implementing violence prevention programmes in anticipation of violent responses to increased inequality and poverty; and establishing job creation initiatives.

The WCG embarked on a process to review its Provincial Strategic Plan (PSP) to respond to the impact of the COVID-19 pandemic. It identified three priority areas from the PSP Life Course Approach – jobs, safety and dignity, and well-being – and elevated these to a Provincial Recovery Plan for immediate intervention (see Figure 6).

Figure 6: Provincial Recovery Plan priorities



Source: Department of the Premier (DotP), 29 September 2020.

GMT's MTP and vision speak to co-creating a better life for citizens through the services that the entity provides to its clients. GMT's strategy set out to be agile and responsive to clients' needs and changing requirements.

In addition, GMT will endeavour to make direct contributions towards the Provincial Recovery Plan in each of the three priority areas in ways that are described below.

Jobs

- Opportunities for direct job creation and skills development will be prioritised through the Expanded Public Works Programme (EPWP), with a focus on women and youth, in operational areas such as vehicle cleaning, sanitising, and the creation of a pool of drivers and general workers.
- The entity will explore all opportunities to support the development of small, medium and microenterprises (SMME)s and their participation in downstream opportunities that can be created within the fleet management environment.

- In reviewing and possibly expanding its plans to establish regional and accessible vehicle pools, the entity will seek to contribute towards job creation through infrastructure development.
- Onboarding of interns to provide them with mentorship, work experience and additional skills sets for future employment.

Safety

GMT's contributions towards enhanced capacity and effectiveness of policing and law enforcement will include the following:

- The provision of fit-for-purpose vehicles and related technology and equipment for the provincial traffic highway interception unit; and
- The introduction of in-vehicle technology and applications for both specialised and general vehicles in GMT's fleet to improve safety for drivers as well as citizens.

Well-being

GMT embarked on the following initiatives with client institutions to help co-create an environment of enhanced well-being and respect for human dignity and human rights:

- The Red Dot service to safely transport people with COVID-19 to quarantine and isolation facilities, and to safely transport public health sector workers home saw GMT assisting the DTPW project team with the installation of tracking units, the development of mobile applications, and the cleaning and sanitising of vehicles;
- The design and future implementation of a re-imagined GMT shuttle and delivery service in support of a "new normal" for working environments after COVID-19; and
- The introduction of safety and security measures in specialised vehicles, such as ambulances to ensure the safety, well-being and dignity of first responders and the citizens who are transported in such vehicles.

1.3.4 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 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, the greater Saldanha region and the Garden Route region. 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 (previously known as the Joint District Approach – JDA) 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 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.

The DTPW and GMT will also align their plans to the four themes and sub-themes (work streams) of cooperation agreed to between the WCG and the City of Cape Town, namely: Economic, Social, Infrastructure, Spatial Planning and Environmental, and Governance. The sub-themes include public transport, catalytic initiatives and skills, crime and safety, transit-oriented development (TOD), human settlements, water and waste, digital government (including information technology [IT] systems, data and broadband), and community engagement.

The advent of COVID-19 had a severe impact on the municipal budget and planning process because it coincided with the tabling of the draft municipal annual budgets, draft reviewed integrated development plans (IDPs) and spatial development frameworks (SDFs) in terms of section 16(2) of the Local Government: Municipal Finance Management Act (MFMA). Given that municipalities were expected to table these documents before council by no later than the end of March 2020, most of the strategic planning priorities and associated budget allocations for the 2020/21 financial year were finalised at the time when the lockdown was announced. It is accepted that municipalities therefore did not have sufficient time to adjust budget allocations to properly reflect their strategic responses to the virus. Unfortunately, the adverse effects of the COVID-19 lockdown on local government has worsened their financial situation dramatically. The South African Local Government Association (SALGA) has warned that municipalities could see a drop in revenue of up to 5 per cent.

Due to COVID-19, the JDA collaborative planning processes scheduled to take place between DTPW and municipalities did not materialise. Instead, the JDA interface teams were reactivated and were merged with district joint operations centres (JOCs) to respond to the pandemic. Dedicated hotspot response plans were developed for each district to actively manage and curb the spread of the disease, with special focus on identified hotspot areas. The plan focused activities and resources in areas to strengthen the actions that had already taken to ensure the containment of the virus in hotspot areas, improve communication, enforce compliance with infection control measures, and find ways of supporting the economy. The plan also included a focus on humanitarian relief

and food security, both through direct and indirect support, and on implementing opportunities to facilitate economic recovery.

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 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

Severe fiscal pressure and foreseen budgetary reductions were already affecting all GMT's national, provincial and local clients before COVID-19, and this was exacerbated by pandemic. The entity 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 places where service delivery is NOT compromised and at risk, and where the most impact can be made.

Taking cognisance of all national and provincial priorities and recovery plans, 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. In the 2021/22 planning period, GMT has placed addressing the needs of the citizen at the centre of its policy and strategic initiatives. The ultimate aim is the establishment of a social compact between government, the private sector and residents to co-create better lives for citizens.

2.1 Institutional strategy initiatives

The strategic interventions that GMT initiated 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.
- Finalising the development of 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 systems.
- Seeking to prudently expand the GMT client base to include more municipalities and government entities that 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 its client institutions. GMT has therefore chosen maximising efficiencies and cost-effectiveness as one of its core objectives.

2.2 Citizen context: A human-centric approach

Society is undergoing fundamental change driven by the Fourth Industrial Revolution (4IR), climate change, the loss of life-supporting global ecosystems, resource scarcity, migration, rapid urbanisation and significant socio-cultural change. These changes impact on the well-being of our citizens.

The DTPW and GMT have mobilized a post-lockdown think tank, to develop a strategy and tactical recovery plan using the premise of the Western Cape Infrastructure Framework (WCIF) and the departmental infrastructure portfolio to give effect to a new-deal predicated on a socio-ecological paradigm that is sustainable, futures forward and centred around the citizen's well-being. This initiative is called the Resilient, Ecological and Economic, Social Enterprise Treaty (Re²SET). The inclusion of transport and road safety into the Re²SET agenda is a fundamental part of developing an approach that is aligned to the entire department and addresses citizen wellbeing in a holistic manner. Re²SET forms the foundation of a transformational social compact between government and the society it serves.

The steps that GMT has already taken on the journey towards giving effect to its Massive Transformative Purpose have put the entity in a good position to respond efficiently and effectively to COVID-19 mitigation strategies.

The DTPW acknowledges the multiple socio-economic challenges that ordinary citizens face while they interact with the services that the Department provides. These challenges

were exacerbated by the COVID-19 pandemic and the impact of the associated lockdown. Moving freely and safely to access economic opportunities, education, healthcare and services that promote overall human well-being 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 of inequity, 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 for government. 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 and GMT will play its part in co-creating this paradigm with its clients.

With the dawn of the project Re²SET agenda which is centred around the citizen's well-being, the entity will continue to strengthen partnerships and relationships with its key external and internal stakeholders as well as the citizens of the Western Cape. Cooperation and communication with these key stakeholders are fundamental to the success of the Re²SET agenda and forming the foundation of a transformational social compact agreement between the department and the citizens it serves.

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 actively serving communities in the broader transformation agenda. This will be achieved by shifting the service delivery paradigm from a function-driven to a purpose-driven public service that contributes to human well-being. A prerequisite is to recognise the historical role that unequal mobility and infrastructure has played in the creation of the existing South African landscape.

2.3 Future context: The Fourth Industrial Revolution

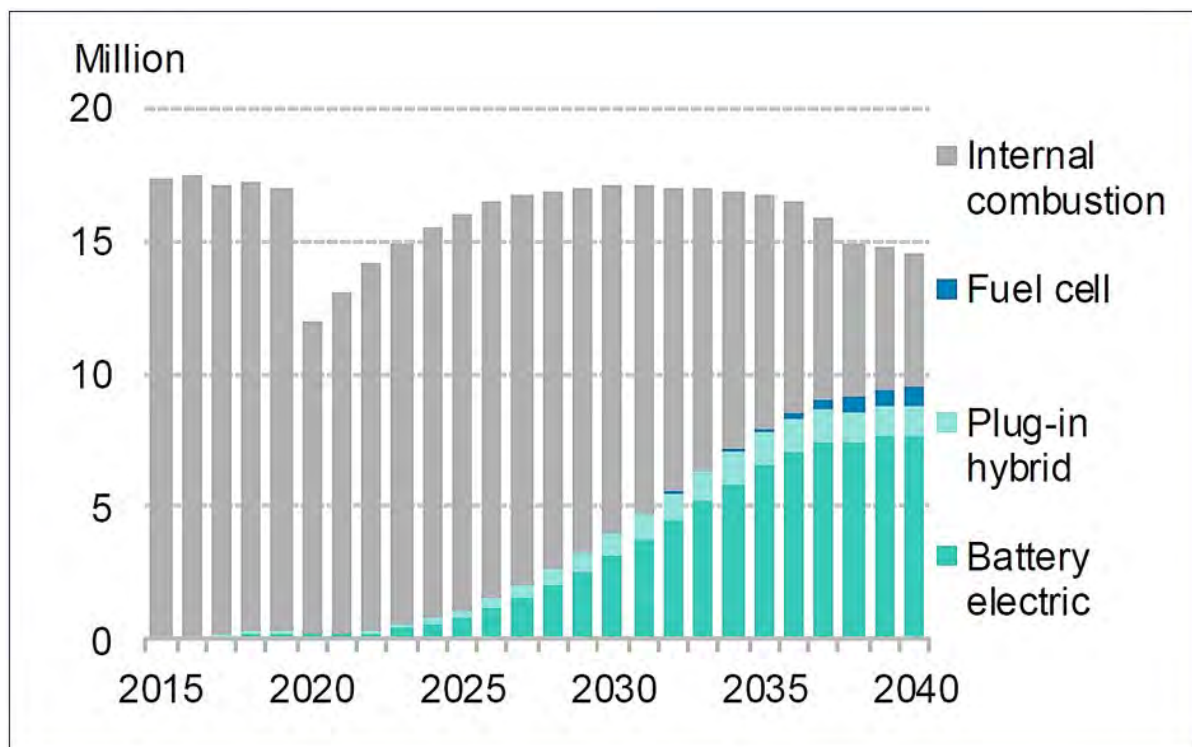
The COVID-19 pandemic has accelerated the pace and intensity with which the Fourth Industrial Revolution (4IR) is transforming the world. In essence, the future has rapidly been brought into our current reality.

The World Economic Forum (WEF) describes the 4IR 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. There will be a major shift towards electric vehicles and alternative fuel vehicles over the next 5 to 20 years. This is reflected in Figure 7. The disruptive nature, speed, scope, breadth and depth of this particular transformation is different to any other transformation in history.

Figure 7: Projected shift from internal combustion to electric and alternative fuel vehicles



Source: Bloomberg 2020

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 towards 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 for 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 (AI) 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 (IVT). These are exciting prospects for delivering innovative solutions and increasingly cost-effective services. Lessons learned and value created through the introduction of IVT will be considered as GMT looks to expand this value offering to other clients such as Emergency Medical 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.

GMT is developing new ways of working, i.e. changing its business models and, perhaps more importantly, developing new ways of thinking, including employing design thinking methodology. The aim is to participate in the journey of the client/ citizen in order to be able to design solutions that address issues from the perspectives, challenges, and needs of the client/ citizen. 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 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. GMT is developing, leveraging and harnessing these new organisational possibilities towards a single purpose – co-creating (with its clients) a better life for all.

3 Relevant court rulings

No court rulings are expected to have an impact on GMT during the 2021/22 Annual Performance Plan period.

A man wearing a red polo shirt, black pants, and a grey face mask stands next to a row of BMW i3 electric cars. The cars are parked in front of a large, light-colored corrugated metal building. The man is pointing towards the red car. The scene is set outdoors under a clear blue sky.

PART B

Our strategic focus

Part B: Our strategic focus

1 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

2 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."

3 Values

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

Figure 8: 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 GMT subscribes to an ethos that defines who we are and what we stand for. Through this five-year period and beyond, the entity 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, GMT is acutely aware of the pressures that will be brought to bear on its clients, staff and the people of the province as socio-economic conditions continue to be extremely 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.

4 Situational analysis

4.1 External environment analysis

4.1.1 Political environment

South African government departments, institutions and entities are required to pull together in the implementation of a Recovery Plan for the country to respond to the effects of COVID-19 and the social, economic and political impact that the pandemic has had. GMT will play its part in responding to the needs of client institutions to implement projects and programmes for Jobs, Safety and Wellbeing as the three priorities of the Provincial Strategic Plan.

Municipal elections are due to be held in 2021. GMT is investigating the expansion of its service offerings to municipal clients and, with input from Provincial Treasury and the Department of Local Government, will assess the viability and risks associated with potential new municipal clients.

Political unrest in the run-up to municipal elections will have security implications for GMT's assets, people and growth plans which the management team will take into consideration and respond to.

4.1.2 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 impact of COVID-19 on GMT's client institutions will inevitably impact on the trading entity as clients look to reduce their operating expenditure. Towards the end of the 2020/21 financial year, GMT's management embarked on a process of engaging client institutions to proactively explore ways of reducing their transport costs while continuing to ensure that their mobility needs are met. In order to ensure that GMT's value offerings

are economically priced, GMT's management will continue to focus on benchmarking its primary service offerings against other organisations.

The global COVID-19 pandemic continues to plague economic recoveries and the outlook for advanced economies, emerging markets and developing economies remains precarious and there are pressing challenges. The strength of the recovery is projected to vary significantly across countries, depending on access to medical interventions, effectiveness of policy support, exposure to cross-country spill overs, and structural characteristics entering the pandemic.

The latest World Economic Outlook (WEO) Growth Projections for South Africa are 2.8 per cent for 2021 and 1.4 per cent for 2022. The considerations for the growth projections are:

1. A stronger starting point for the 2021 and 2022 forecast. Multiple vaccine approvals and the launch of vaccination in some countries in December 2020 have raised hopes of an eventual end to the pandemic. Moreover, economic data released after the October 2020 WEO forecast suggest stronger-than-projected momentum on average across global regions. Despite the high and rising human toll of the pandemic, economic activity appears to be adapting to subdued contact-intensive activity with the passage of time. Finally, additional policy measures announced at the end of 2020 – notably in the United States and Japan – are expected to provide further support to the global economy in 2021 and 2022. These developments indicate a stronger starting point for the 2021 and 2022 global outlook than envisaged in the previous forecast.
2. Lingering concerns on surging infections in late 2020 (including from new variants of the virus), renewed lockdowns, logistical problems with vaccine distribution, and uncertainty about take-up of vaccination.

These considerations raise three interrelated questions for the global outlook:

- a) How will restrictions needed to curb transmission affect activity in the near term before vaccines begin delivering effective society-wide protection?
- b) How will vaccine-rollout expectations and policy support affect activity?
- c) How will financial conditions and commodity prices evolve?

(International Monetary Fund, World Economic Outlook Update, January 2021)

GMT must adequately respond to these and other matters, as well as to various challenges currently facing South Africa, some of which may arise during the term covered by its Strategic Plan. An unreliable electricity supply including unplanned outages due to maintenance of the electricity grid, credit rating agency decisions, USA relations on trade and investment, fiscal problems, and the oil price collectively have an impact on the exchange rate. The purchasing power of GMT could be adversely affected by these factors (*Congressional Research Service, South Africa: Current Issues, Economy and USA relations, September 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. While GMT acquired five electric vehicles by the end of January 2021, the proportion of alternative fuel vehicles is expected to remain low in the entity's fleet. Fuel and oil prices are expected

to remain a significant component of GMT's operating expenditure. This may be exacerbated by an increase in Brent Crude oil prices and weakening of the exchange rate. 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*).

The headline consumer price inflation averaged 3.3 per cent in 2020. The South African Reserve Bank (SARB) forecast for 2021 is slightly higher at 4 per cent and 4.5 per cent for 2022. The low inflationary environment together with the recent interest rate cut announced by the SARB Monetary Policy Committee were instrumental to improving consumer and business confidence in respect of automotive sales. During the third quarter of 2020, the number of new vehicles financed increased by 4.3 per cent year-on-year, while the financing of used vehicles increased by 1.2 per cent 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 Three 2020; South African Reserve Bank, Statement of the Monetary Policy Committee, January 2021).

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.

4.1.3 Social environment

The deteriorating economy has a knock-on effect on the social environment with increased unemployment, particularly amongst the youth. This situation worsened with the COVID-19 pandemic and the impact of the lockdown on economic and social activities. The small business sector was hardest hit as the lockdown took effect.

The National Income Dynamics Study – Coronavirus Rapid Mobile Survey (NIDS-CRAM survey), September 2020, highlighted the heightened levels of food insecurity in South Africa due to the impact of COVID-19. The survey estimated that 47 per cent of respondents reported that their household ran out of money to buy food in April 2020 compared to 21 per cent of households in the previous year. These economic conditions are therefore placing poor households under extreme pressure. The possible deterioration of the socio-economic wellbeing of citizens will further impact on the tax base, increase dependence on government services, increase the number of indigent households, and require additional support across the three spheres of government. The deteriorating social environment will compound existing developmental challenges, worsen social exclusion, and expand fiscal demands on government.

According to the Provincial Economic Review and Outlook (PERO), 2020 the persistently high youth unemployment rate (30 per cent) has long been one of the most pressing socio-economic problems in South Africa. Some of the young work-seekers are not well educated (54.7 per cent of the youth unemployed only have primary or some secondary education) and do not possess the necessary skills and previous work experience demanded by employers in the labour market. The economy demands skilled and experienced work-seekers, which lessens the chances of young people finding

employment. Of the 2.2 million people in the Western Cape between the ages of 15 and 34 years, 947 000 were employed, 405 000 were unemployed and 104 000 were unemployed youth not looking for work. This situation strengthens the need for the Department to mainstreaming the needs of the youth and women as key priority groups afflicted by unemployment and skills shortages.

There is increased need for government social protection and support for the poor and vulnerable. GMT in support of the DTPW will strengthen programmes towards the creation of work opportunities and skills interventions to respond to the worsening socio-economic situation impacting on youth, women, disabled persons and older people. This is done through the various programmes in Expanded Public Works Programme, Bursary, and Internship Programmes.

The increase in service delivery protests in the Western Cape combined with escalating violence and destruction of GMT assets and the illegal occupation of land and buildings have impacts which include:

- Loss of life;
- Risks to the safety of officials entering areas where protests are occurring;
- Increased risks for officials driving government vehicles; and
- The impact on service delivery of officials struggling to travel to and from work.

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.

There should be no doubt that the current external environment will necessitate significant trade-offs and the careful consideration of opportunity cost across all the DTPW's key delivery programmes.

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.

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

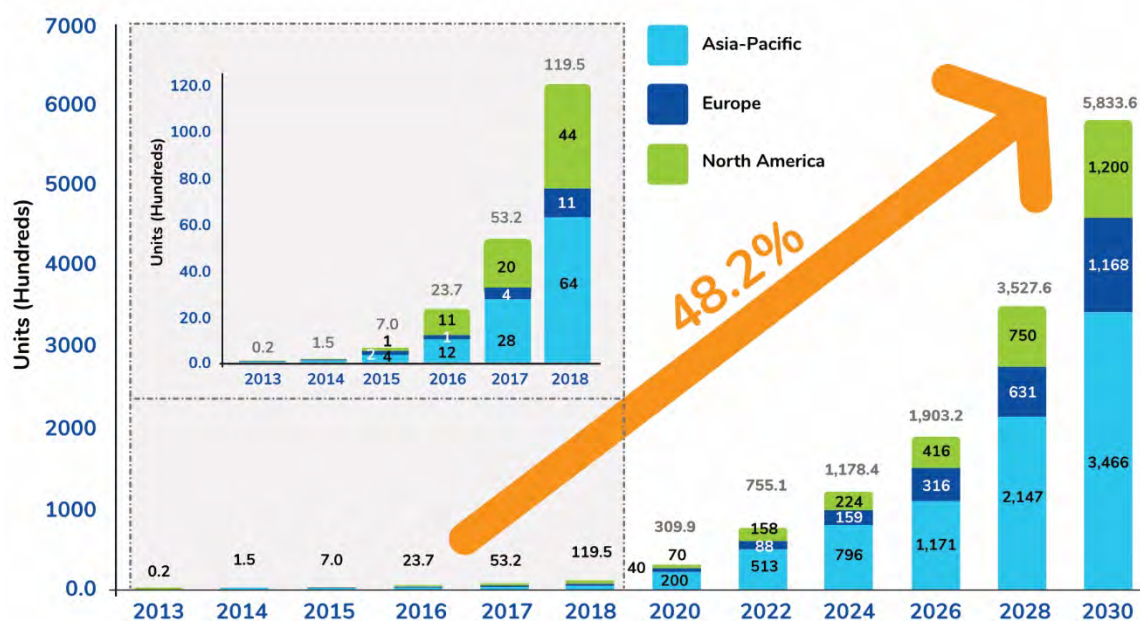
In support of its goal of bringing youth people into the organisation, during the last strategic planning period GMT participated in Provincial Treasury's programme for interns from the Chartered Accountant Academy. This programme aims to increase the number of youths and previously disadvantaged individuals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

4.1.4 Technological environment

Rapid advances in robotics, fuel-cell technology/ electric and alternative fuel vehicles, autonomous vehicles and AI mean that GMT must build the 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 12) and advances in mobility solutions require GMT to be ready to respond to the changing mobility needs of its client institutions.

Figure 9: Fuel cell passenger car market: Vehicle sales by region midline scenario, global, 2013-2030



Source: <https://www.openaccessgovernment.org/vehicle-technology/52116/>

The installation of in-vehicle technology to meet the specific needs of client institutions will continue to be enhanced to enable client institutions to step-up their service delivery, and rapidly access information and data and protect their staff. The entity will continue its collaboration with the DTPW, the Department of the Premier 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 and other risks, GMT has embarked upon systemic alignment improvements adopting complexity, futures and design thinking aspects that arise from the Triple Helix initiative. The intent is to apply such thinking principles across the GMT's tactical arsenal (Process-People-Technologies), to maximise citizen-centricity and the impact of the work it undertakes in terms of its service delivery mandate.

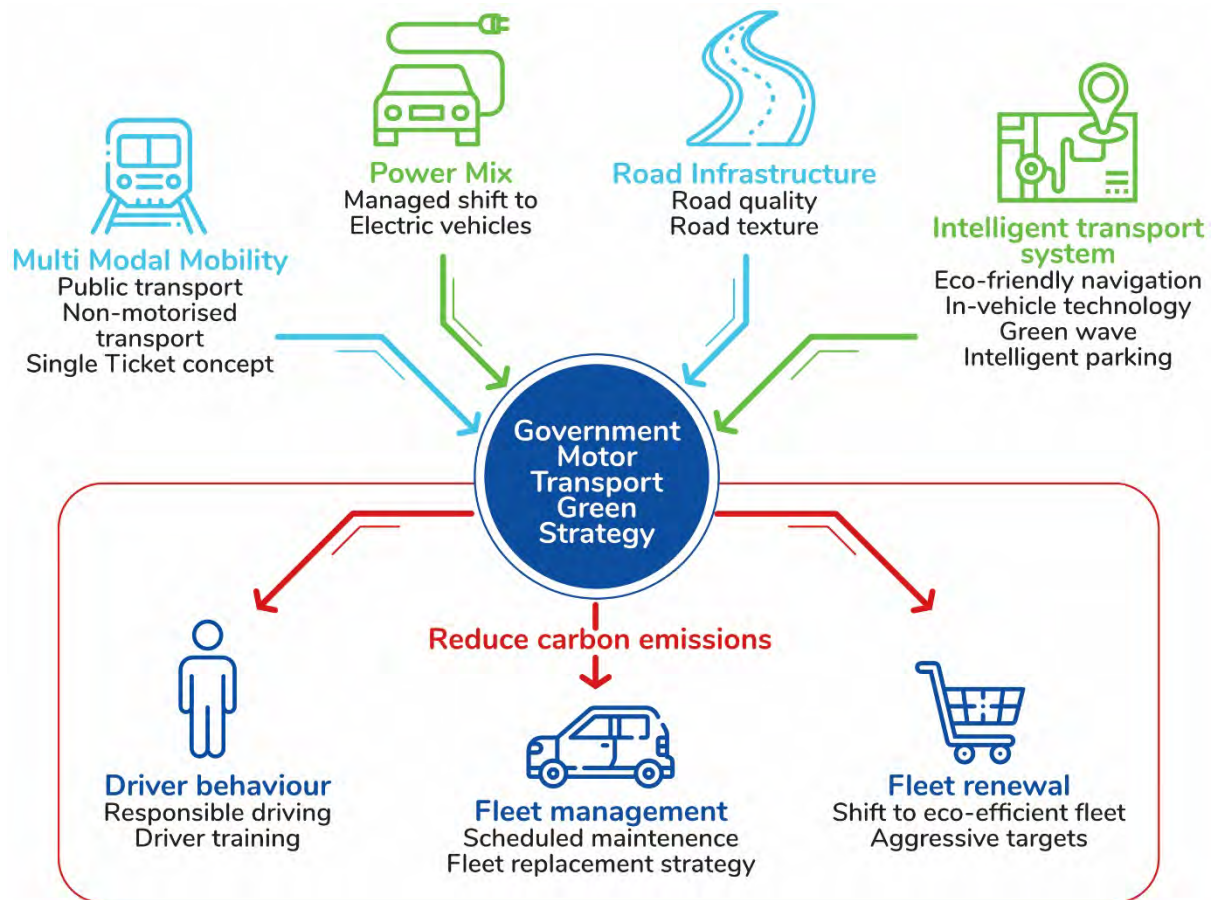
4.1.5 Environmental factors

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 and internal combustion engines, with research into bio-fuels, liquid petroleum gas- powered, and hybrid engines.

In its further endeavours to "green the fleet", GMT will finalise 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 [carbon dioxide] Emissions Standard: Baseline Determination and Benefits Assessment, 2018.

Figure 10: GMT's response to green initiatives



Source: GMT ICT Management Support Service

4.1.6 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 6 384 registered drivers of its vehicles to ensure that traffic fines and notices are 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.

Possible changes to COVID-19 lockdown regulations will be monitored to determine any possible impact and changes that GMT needs to make to give effect to its mandate.

4.1.7 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	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.
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.

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>
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 31 December 2020

4.2 Internal environment analysis

4.2.1 Business architecture

Key enablers to achieve GMT's 2020-25 Vision and Goals



The cohesive alignment of people, processes, technology and data with the strategy and vision will enable GMT and the Western Cape Government to act as a centre of excellence both nationally and continentally. The centre of excellence will nurture and promote life-long learning and will serve as a creative space, in which the brilliant minds of our future can thrive.

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

For GMT to remain competitive and to maintain its value proposition, it needs to proactively respond to emerging challenges by aligning the key business drivers: people, process, technology and data with the strategy.

The outcome of this will be a business architecture framework to enable improved service delivery and support GMT's move toward being a more responsive and performance-driven organisation. Such an organisation can meet its strategic objectives as well as its functional and governance priorities by leveraging innovative technologies and tools.

4.2.2 Performance environment

In the course of developing this Annual Performance Plan 2021/22 and assessing its Strategic Plan 2020–2025 within the context of COVID-19, GMT’s management team held a number of strategic review and planning sessions during the course of the last financial year. The five themes introduced in the GMT Strategic Plan, were reconfirmed and a number of programmes, projects, interventions and initiatives were identified for implementation towards achievement of the strategy.



The establishment of a Strategic Portfolio Office (SPO) to monitor and coordinate the implementation of the identified programmes and projects flowed from these planning sessions.

Selected projects under each of the five themes are described below.

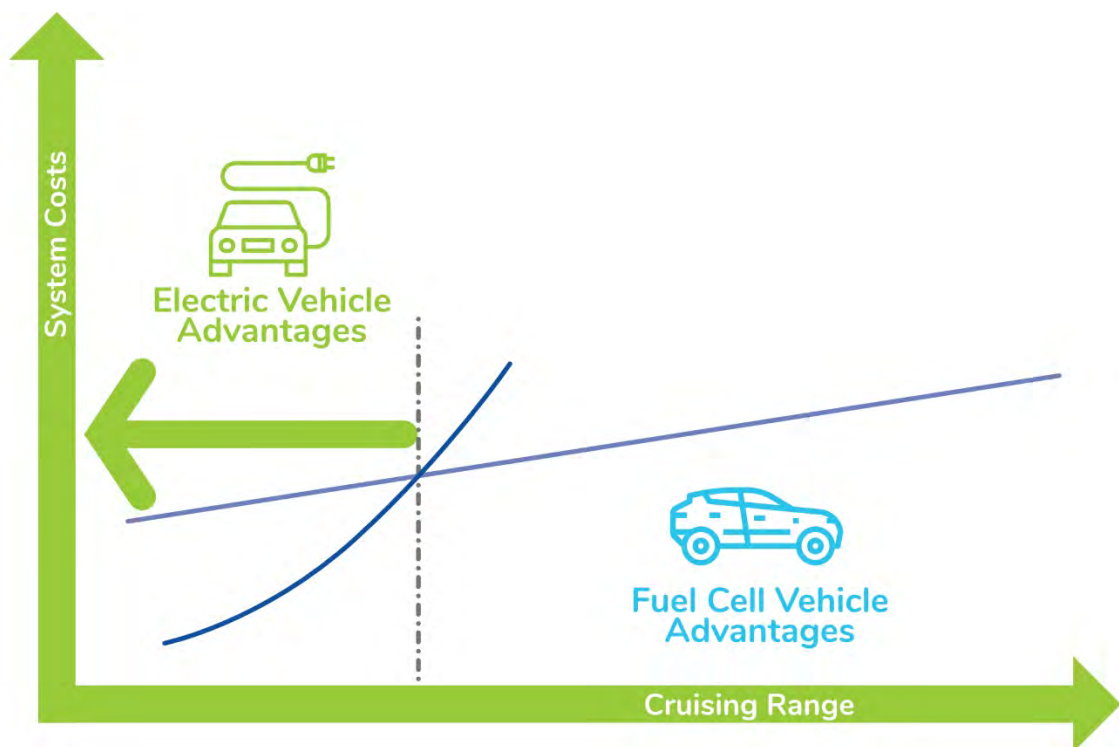
1. Thought leadership

Establishing GMT as a thought leader in Africa’s future mobility; including vehicle technology, service delivery, and financial governance.

Electric and alternative fuel vehicles

GMT will complete its strategy for the introduction of electric and alternative fuel vehicles. Through a partnership with academic, private sector and government stakeholders, the electric and alternative fuel vehicles strategy adopts a holistic approach to the uptake of such vehicles into the fleet. The strategy considers the pros and cons of both electric vehicles (EVs) and fuel cell vehicles (FCVs) and includes requirements for collaborative research and development, infrastructure, communication and awareness to support electric and alternative fuel vehicles. Key considerations on deciding between EVs and FCVs are the costs associated with these relatively new technologies and the range that fuel cells currently achieve in comparison with internal combustion engines (see Figure 14).

Figure 11: 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*, alternative fuel vehicles, autonomous vehicles (AVs) and service offerings 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 planning period, periodically review its business model and its organisational design.

2. Design thinking

Adopting a human-centric approach to solving problems through capacitating all GMT personnel with the tools, space and skills to empathise, define, ideate, prototype and test innovative solutions to benefit clients and citizens.

Ubuntu design laboratory

The entity will explore collaborative partnerships with academic institutions and 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. Such a 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 internet of things (IoT), 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, through employing Intelligent Transport Systems (ITS).

During the 2019/20 financial year, a mobile application (app) was tested to use a cellphone to obtain trip authority approval. This type of application technology will be further developed to, for example, provide smart phone notifications and provide the basis for paperless vehicle inspections, develop a driver app to summon speedy roadside assistance in the event of mechanical breakdown or accident, as well as to facilitate electronic driver registration and vehicle booking.

ICT roadmap

From a technology perspective, GMT plans to introduce employee and client centric applications. This will include, for example, more user-friendly and functional mobile applications, an employee collaboration hub and a client portal. GMT also plans to embark on an implementation to enable the uBuntu Contact Centre. Such applications and solutions will be introduced by using fit-for-the-future technology.

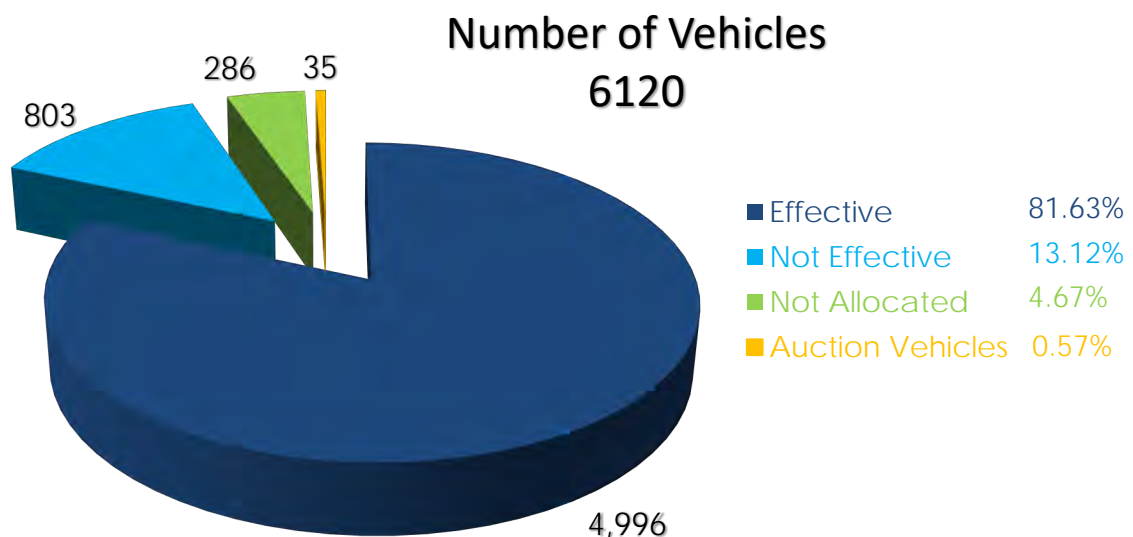
In addition, improved data analytics and business intelligence (BI) capabilities and functionalities are being developed. BI will enable GMT to apply in future, predictive analysis, streaming analytics, text and sentiment analysis, and image processing, for example, in its strategic and operational decisions. BI capabilities will further be supported by geospatial capabilities to enable spatial reporting, analysis and analytics.

A data warehouse and a data lake environment will be enabled to allow GMT to use various sources of data to enhance its BI capabilities.

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. Within the context of budget constraints, this initiative also aims to reduce clients’ spending on GMT services.

Figure 13: Vehicle utilisation as at December 2020



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 having opened 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 in order to better serve the citizens.

4. Service delivery

Redefining a service delivery system for GMT with a focus on creating and enhancing value for the organisation as well as its clients through engaging, encouraging and empowering employees to deliver the ultimate customer experience.

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 and brought into operation during the same financial year.

The expected completion date for the 3 Rusper Street facility is August 2021, at which time all of the GMT functional units will be housed in the same facility for the very first time.

In line with GMT's Strategy 2020–2025 and, as stated above, to improve effective vehicle utilisation and access to GMT vehicles and services, the entity is engaging the DTPW to jointly identify strategically located sites across the Western Cape that are suitable for the establishment of more regional GMT vehicle pools.

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 and improved internal communication, the management team will continue to recognise staff innovation and achievements. A physical virtual reality and wellness rooms are some of the innovate concepts to improve staff motivation and wellness and this is being incorporated into the new building.

5. Story-telling

Embedding story-telling and communication into GMT in a way that it inspires, aligns, influences and acts as a catalyst for change.

Stakeholder engagement

The roles and functions of GMT's client liaison officers (CLOs) has been 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 further enhanced to embed story-telling into GMT in a way that it inspires, aligns, influences and acts as a catalyst for change, including through regular client surveys, benchmarking 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 further unpacked in GMT’s performance and operational plans.

Communications strategy

To engage, inspire and challenge its stakeholders, GMT is working towards creating curated and intentional content that builds the brand story, embedding the brand language and desired behaviour into the organisation in a sustainable way. The spirit of the brand will be carried through in all produced content and communication, creating a unique identity that is recognisable and inherently associated with GMT. It will position the organisation as a thought leader in mobility and the future of transport. The communication initiatives will explore, refine and showcase what it truly means to provide innovative mobility solutions to co-create a better life for all and contribute towards a culture of co-creation, innovation and future-focused thinking throughout the organisation, so that all GMT stakeholders can be brand ambassadors for the GMT brand.

Communications will be centred around three key pillars:

	<p>Innovation</p> <p>Whilst innovation is often associated with technology, it is important to remember that true innovation is about understanding how to optimise existing resources to find new solutions by simply thinking differently. In order to create an environment that is conducive for innovation to flourish, a culture of listening, transparency, collaboration and creativity is critical. Consistent, transparent communication will contribute to cultivating a culture of innovation and encourage voices within GMT to share new ideas that reflect the Vision 2030. Additionally, we will showcase the innovation value through pieces related to design thinking and co-creative problem-solving tools to promote effective participation in multi-disciplinary workshops/ meetings.</p>
	<p>Inclusivity</p> <p>Inclusivity refers both to the range of diverse voices that will be seen and heard in GMT communication and also to the culture of inclusive conversations and ideas-sharing that goes beyond accommodating diversity and moves toward transformative integration reflected in decision making.</p>



Sustainability

Sustainability refers both to GMT's commitment to being a leader in the industry of electric vehicles and renewable mobility solutions, and also to its commitment to understanding and exploring what the future of work looks like. Whilst the COVID-19 pandemic may have fast-forwarded our collective experience of working remotely, GMT recognises that digital connectivity and nomadic working lifestyles may be part of their future office experience. Initiatives like the wellness centre demonstrate a human-centred holistic approach that helps to provide employees with the tools they need to work efficiently and sustainably, helping to provide employees with long term job satisfaction.

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

Table 5: Vacancy rate as at 31 December 2020

Chief Directorate	Establishment	Filled on establishment	Vacancy rate (%)	Additional to establishment
Office of Chief Director	2	1	50.0	0
Directorate: Fleet Service	127	69	46.0	1
Office of Director	2	1	50.0	1
Fleet Operations	46	30	35.0	0
Fleet Repair and Maintenance	47	15	68.0	0
Fleet Risk Management	32	23	28.1	0
Directorate: Fleet Finance	38	33	13.1	0
Office of Director	2	2	0.0	0
Management Accounting	2	2	0.0	0
Financial Accounting	30	26	13.3	0
Internal Control	4	3	25.0	0
Sub-directorate: Management Support Service	25	15	40.0	0
Office of the Deputy Director	1	0	100.0	0
Statutory Reporting and Stakeholder Relations	7	4	43.0	0
Office Support Services	11	10	9.0	0
ICT Management Support	6	1	83.3	0
Total	192	118	38.5	1

Source: CSC: People Management Practices.

4.2.4 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.



PART C

Measuring our performance

Part C: Measuring our performance

1 Institutional programme performance information

The core function of GMT is the provision of quality, integrated and cost-effective motor transport fleet management services to provincial and national client institutions and other entities.

To drive the implementation of the MTP, GMT is currently structured along the functional areas described below.

1.1 Directorate: Fleet Services

1.1.1 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.

1.2 Directorate: Fleet Finance

1.2.1 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.

1.3 Sub-directorate: Management Support Services

1.3.1 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.

2 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/ Actual performance			Estimated performance	Medium Term Expenditure Framework (MTEF) period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Leaders in mobility solutions (R&D)	Providing adequate fleet rental services	Number of vehicles in the fleet	5 333	5 976	5 640	5 570	5 600	5 630	5 630
	Providing fleet inspections	Number of vehicle inspections carried out	6 698	6 547	6 252	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	3 994	4 872	3 561	4 200	4 300	4 400	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	900	1 000	1 100	1 200	1 200
	Maintaining GMT's value proposition (Research and development/ market analysis)	Number of inward benchmarking engagements	New indicator	New indicator	New indicator	1	1	1	1
		Number of outward benchmarking engagements	New indicator	New indicator	New indicator	1	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	5	10	15	15

Outcome	Outputs	Output indicators	Annual targets						
			Audited/ Actual performance			Estimated performance	Medium Term Expenditure Framework (MTEF) period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Satisfied stakeholders	Stakeholder engagements	Number of stakeholder surveys	New indicator	New indicator	1	2	2	4	4
	Manage fleet risk	Number of traffic fines processed	5 694	5 848	7 007	6 000	6 000	6 000	6 000
		Number of crashes and losses incidents processed	2 847	2 629	2 651	3 000	3 000	3 000	3 000

3 Output indicators: annual and quarterly targets

Output indicators	Annual target	Q1	Q2	Q3	Q4
Number of vehicles in the fleet	5 600	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 1 000 km per month	4 300	n/a	n/a	n/a	n/a
Number of automatic transmission vehicles	1 100	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	10	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

4 Explanation of planned performance over the medium-term period

GMT developed the three outcomes described below, to give effect to the impact statement, namely: reliable, accessible, innovative and environmentally responsible mobility solutions.

Key enablers for GMT to achieve these outcomes are, therefore:

1. Its ability to attract and retain competent and committed staff who are able to provide client institutions with the required advice and services; and
2. The provision and/ or development of systems to support the business processes to enable the efficient and effective management of the fleet of vehicles including, *inter alia*, requirements for business intelligence and data analytics.

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.

By way of example, in setting out to be leaders in mobility solutions, GMT enables client institutions like Provincial Traffic Services to be equipped with the best technology in order that it may make Western Cape roads safer in support of the PSP goal to improve safety.

Key interventions under this outcome include:

- The development of a strategy on autonomous vehicles;
- The development and signing of a Design Laboratory Collaboration agreement with academic, private sector and government stakeholders (Ubuntu mobility design laboratory); and
- The 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.

By “greening the fleet”, GMT seeks to reduce carbon emissions and in so doing, reducing the level of pollution, thereby improving the quality of air and overall well-being of the citizens of the Western Cape.

Key interventions under this outcome include:

- Completing a strategy on electric and alternative fuel vehicles for GMT;
- 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
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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.

By establishing regional pools, GMT will contribute to direct and indirect job creation, through the expansion of its establishment, and the creation of downstream job opportunities linked to the management of the regional pools of vehicles respectively.

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.

5 Programme resource considerations

5.1.1 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 are reviewed annually, and adjustments must be authorised by the Provincial Treasury.

Other income is received from:

- Profits earned at auctions through the sale of withdrawn vehicles;
- Interest earned via the GMT bank account;
- Parking income;
- Service in-kind;
- Interest earned via investments held through the Provincial Treasury; and
- Grants and subsidies.

5.1.2 Payments and estimates

Table 6 shows the summary of payments and estimates.

Table 6: Payments and estimates for GMT Trading Entity

Government Motor Transport	Outcome			Approved Main Adjusted Budget Revised Estimate			Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				4.2% 2021/22	4.2% 2022/23	4.4% 2023/24	% Change from Revised estimate 2020/21
Fleet Operations	683 016	725 347	847 435	973 142	973 142	973 142	1 559 051	1 619 058	1 684 128	60.21
Total payments and estimates	683 016	725 347	847 435	973 142	973 142	973 142	1 559 051	1 619 058	1 684 128	60.21

Table 7 shows the summary of payments and estimates per economic classification.

Table 7: Payments and estimates per economic classification

Economic classification R'000	Outcome			Main appropriation Adjusted appropriation Revised Estimate			Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				4.2% 2021/22	4.2% 2022/23	4.4% 2023/24	% Change from Revised estimate 2020/21
Operating Budget	599 994	594 472	601 357	722 501	652 500	652 500	841 143	870 171	901 859	28.91
Administrative expenditure	23 659	23 959	24 660	28 053	30 927	30 927	32 200	33 553	35 029	4.12
Staff Costs	35 188	39 013	43 760	62 592	62 592	62 592	57 070	59 467	62 083	(8.82)
Operating Expenditure	487 509	467 349	476 903	560 892	485 855	485 855	568 594	586 175	605 367	17.03
Depreciation	14 296	13 737	12 328	17 716	17 716	17 716	18 717	19 503	20 361	5.65
Amortisation	16 467	14 882	9 045	16 851	13 004	13 004	14 000	14 588	15 230	7.66
Accident and Losses	1 001	2 440	1 913	1 438	1 688	1 688	3 776	3 934	4 107	123.67
Operating Leases	21 874	33 092	32 744	34 959	40 719	40 719	146 787	152 952	159 682	260.49
Capital Asset Expenditure	83 022	130 875	246 078	250 641	320 641	320 641	717 908	748 060	780 975	123.90
Total economic classification	683 016	725 347	847 435	973 142	973 142	973 142	1 559 051	1 618 231	1 682 834	60.21

6 Key risks and risk 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 central business district (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. Volkswagen 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, Industry and Competition (DTIC). 	<ul style="list-style-type: none"> Availability of appropriate vehicles and technology from OEMs 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 with legislation and is 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.

7 Public entities

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

8 Infrastructure projects

The entity has no infrastructure projects.

9 Public-private partnerships

The entity has no public-private partnerships.

10 Unspent conditional grants and receipts

GMT receives conditional grants from stakeholders for the purchase of additional mobility assets as requested from time to time. All funds which are unspent are accounted for as unspent conditional grants and receipts at the reporting period in terms of the requirements stated in the financial reporting framework.

Table 8: Unspent conditional grants and receipts as at December 2020

Unspent grants and receipts	Dec-20 R'000	2019/20 R'000
Grants from Provincial Departments	17,705	19,693
Department of Agriculture	-	-
Department of Community Safety	3,654	3,654
Department of Cultural Affairs and Sport	-	-
Department of Economic Development and Tourism	128	166
Department of Environmental Affairs and Development Planning	-	-
Department of Health	10,613	11,109
Department of Human Settlements	-	-
Department of the Premier	-	-
Department of Local Government	-	-
Department of Social Development	2,037	3,491
Department of Transport and Public Works	1,273	1,273
Western Cape Provincial Government	-	-
The Department of Provincial Treasury	-	-
Department of Education	-	-
Cape Nature	-	-
	17,705	19,693

11 Consolidated indicators

Government Motor Transport currently does not have any consolidated indicators.



PART D

Technical indicator descriptions

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			
Source of data	Systems			
Method of calculation	Quantitative			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director: Fleet Operations			
Spatial transformation	Not applicable			
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:		Indirect via clients	
	Target for youth:		Indirect via clients	
	Target for people with disabilities:		Indirect via clients	
	Target for older people		Indirect via clients	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & dignity <input type="checkbox"/> No link			
Assumption	Safe, reliable and accessible vehicles			
Means of verification	Reports and actual vehicles			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery Is this a Demand-Driven Indicator? <input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven			
Strategic link to the PSP	VIP #:	4	Focus Area:	Better linkages between places through public transport and mobility systems
	Output(s):	Vehicles	Intervention(s)	Procurement processes
COVID-19 linkage	Yes	No		
AOP Reference	Yes – (Fleet Service, Focus area 2.1)			

Indicator number	1.2			
Indicator title	Number of vehicles 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			
Source of data	Inspection reports (manually and automotive)			
Method of calculation	Quantitative			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director: Fleet Repairs and Maintenance			
Spatial transformation	Not applicable			
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates:			
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:		Indirect via clients	
	Target for youth:		Indirect via clients	
	Target for people with disabilities:		Indirect via clients	
	Target for older people		Indirect via clients	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumption	Reliable vehicles			
Means of verification	Reports and actual vehicles			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	Good governance drive by compliance
	Output(s):	Vehicles	Intervention(s)	Inspections
COVID-19 linkage	Yes	No		
AOP Reference	Yes – (Fleet Service, Focus area 2.1)			

Indicator number	1.3			
Indicator title	Number of vehicles travelling more than 1 000km 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			
Source of data	Reports			
Method of calculation	Quantitative			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director: Fleet Operations			
Spatial transformation	Not applicable			
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
	Target for older people		Not applicable	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumption	Effectively utilised vehicles			
Means of verification	Count of vehicles, reports			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven			
Strategic link to the PSP	VIP #:	4	Focus Area:	Better linkages between places through public transport and mobility systems
	Output(s):	Utilised vehicles	Intervention(s)	Vehicle tracking systems
COVID-19 linkage	Yes	No		
AOP Reference	Yes – (Fleet Service, Focus area 2.1)			

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		
Source of data	System		
Method of calculation	Quantitative		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Fleet Operations		
Spatial transformation	Not applicable		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Indirect via clients	
	Target for youth:	Indirect via clients	
	Target for people with disabilities:	Yes	
	Target for older people	Indirect via clients	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link		
Assumption	Accessibility		
Means of verification	Actual vehicle		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven		
Strategic link to the PSP	VIP #:	5	Focus Area: Citizen-centric culture
	Output(s):	Vehicle for disabled access	Intervention(s) Procurement; conversion
COVID-19 linkage	Yes	No	
AOP Reference	Yes – (Fleet Service, Focus area 2.1)		

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			
Source of data	Surveys, benchmark exercises, system			
Method of calculation	Quantitative			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director: Management Support Services			
Spatial transformation	Not applicable			
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable		
	Target for youth:	Not applicable		
	Target for people with disabilities:	Not applicable		
	Target for older people	Not applicable		
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumption	Sharing of best practices			
Means of verification	Reports/ surveys			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery			
	Is this a Demand-Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven			
Strategic link to the PSP	VIP #:	5	Focus Area:	Integrated service delivery
	Output(s):	Benchmark reports	Intervention(s)	Workshops; surveys
COVID-19 linkage	Yes	No		
AOP Reference	Yes – (Management Support Services, Focus area 2.3)			

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				
Source of data	Surveys, benchmark exercises, system				
Method of calculation	Quantitative				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Deputy Director: Management Support Services				
Spatial transformation	Not applicable				
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women:	Not applicable			
	Target for youth:	Not applicable			
	Target for people with disabilities:	Not applicable			
	Target for older people	Not applicable			
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link				
Assumption	Sharing of best practices				
Means of verification	Reports/ surveys				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven				
Strategic link to the PSP	VIP #:	5	Focus Area:	Integrated service delivery	
	Output(s):	Benchmark reports	Intervention(s)	Workshops; surveys	
COVID-19 linkage	Yes	No			
AOP Reference	Yes – (Management Support Services, Focus area 2.3)				

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			
Source of data	Systems			
Method of calculation	Quantitative			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director: Fleet Operations			
Spatial transformation	Not applicable			
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable		
	Target for youth:	Not applicable		
	Target for people with disabilities:	Not applicable		
	Target for older people	Not applicable		
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumption	Availability of electric or alternative fuel vehicles			
Means of verification	Actual vehicle			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven			
Strategic link to the PSP	VIP #:	4	Focus Area:	Better linkages between places through public transport and mobility systems
	Output(s):	Vehicle	Intervention(s)	Procurement; Conversions
COVID-19 linkage	Yes	No		
AOP Reference	Yes – (Fleet Service, Focus area 2.1)			

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				
Source of data	Surveys, system				
Method of calculation	Quantitative				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Deputy Director: Management Support Services				
Spatial transformation	Not applicable				
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable			
	Target for youth:	Not applicable			
	Target for people with disabilities:	Not applicable			
	Target for older people	Not applicable			
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumption	Stakeholder engagements				
Means of verification	Reports/ surveys				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven				
Strategic link to the PSP	VIP #:	5	Focus Area:	Integrated service delivery	
	Output(s):	Reports	Intervention(s)	Surveys	
COVID-19 linkage	Yes	No			
AOP Reference	Yes – (Management Support Services, Focus area 2.3)				

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 responsible drivers and clients are issued with the necessary management reports			
Source of data	System report – count of fines			
Method of calculation	Quantitative			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director: Fleet Risk Management			
Spatial transformation	Not applicable			
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates:			
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable		
	Target for youth:	Not applicable		
	Target for people with disabilities:	Not applicable		
	Target for older people	Not applicable		
Recovery Plan focus areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumption	Processed traffic fines			
Means of verification	Actual fine			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces
	Output(s):	Number of traffic fines processed	Intervention(s)	Processing/ administration
COVID-19 linkage	Yes	No		
AOP Reference	Yes – (Fleet Risk Management, Focus area 2.1.3)			

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				
Source of data	System				
Method of calculation	Quantitative				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Deputy Director: Fleet Risk Management				
Spatial transformation	Not applicable				
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates:				
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable			
	Target for youth:	Not applicable			
	Target for people with disabilities:	Not applicable			
	Target for older people	Not applicable			
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumption	Processed crashes and losses				
Means of verification	Case file, accident and losses report				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven				
Strategic link to the PSP	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces	
	Output(s):	Number of incidents processed		Intervention(s)	Processing/ administration
COVID-19 linkage	Yes	No			
AOP Reference	Yes – (Fleet Risk Management, Focus area 2.1.3)				



PARTE

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>

Function	Legislation
	<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>
	<p>Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.</p>
	<p>Cape Roads Ordinance, 1976 (Ordinance 19 of 1976) 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.</p>
Public Works and Property Management	<p>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.</p>
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources, and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires 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.</p>
	<p>Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. 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.</p>
Transversal	<p>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.</p>
	<p>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.</p>
	<p>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.</p>

Function	Legislation
	<p>Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.</p>
	<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 National Qualifications Framework (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 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 municipality's Integrated Development Plan.</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 31 December 2020
Western Cape Education Department
CapeNature
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
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
Department of Agriculture, Forestry and Fisheries
Department of Home Affairs
Department of Rural Development and Land Reform
Department of Environmental Affairs
National Agriculture
National Parliament
Department of International Relations and Cooperation
South African National Defence Force
Office of the Chief Justice

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Government Motor Transport Trading Entity 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. Our ultimate goal is to provide innovative mobility solutions to co-create a better life for all #Ubuntumobility.



**Western Cape
Government**

Transport and Public Works

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