Western Cape Government

FOR YOU

Government Motor Transport Trading Entity

Annual Performance Plan for the fiscal year 1 April 2023 to 31 March 2024

Department of Mobility Western Cape Government

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APOLOGY

We fully acknowledge the requirements of the Western Cape language policy and endeavour to implement it. It has been our experience that the English version of this document is in the greatest demand. Consequently, the document will be translated into 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 limited number of hard copies of this Annual Performance Plan 2023/24 will be produced.

VERSKONING

Ons gee volle erkening aan die vereistes van die Wes-Kaapse taalbeleid en streef daarna om dit toe te pas. Dit is ons ondervinding dat die Engelse weergawe van die dokument die grootste aanvraag het. Die dokument gaan so gou moontlik in die ander twee amptelike tale van die Wes-Kaap vertaal word. 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 slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasieplan 2023/24 beskikbaar wees.

ISINGXENGXEZO

Siyawuqonda umgaqo-Nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke esiyiqwalaseleyo yeyokuba lulwimi lwesiNgesi olufunwa ngamandla. Xa olu xwebhu lugqityiwe ukubhalwa ngolwimi lwesiNgesi luya kuguqulelwa ngezinye iilwimi ezisem-thethweni zeNtshona Koloni kwakamsinya. Ukuba kukho amakhwiniba kwinguqulelo yesiXhosa nesiBhu-lu esuka esiNgesini, uxwebhu lwesiNgesi luya kuba lolona lusetyenziswayo.

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2023/24 liza kuncitshiswa.

Executive Authority statement

This Annual Performance Plan summarises the fourth year of delivery against the Government Motor Transport (GMT) five-year Strategic Plan: 2020–2025. I am proud to announce that the GMT trading entity maintained its **"unqualified with no findings" status** in 2021/22 for the tenth consecutive year. This is testament to the efforts of all the members of our professional team who enabled excellent and dependable operations at the entity to serve its clients while ensuring sound internal control procedures for performance information, financial reporting, and governance.

During the State of the Province Address (SOPA) on 15 February 2022, Premier Alan Winde announced the establishment of a Department of Infrastructure and a Department of Mobility through the Western Cape Government (WCG) Institutional Refresh process on 1 April 2023. The GMT Trading Entity will report to the administration of the Department of Mobility. The necessary administrative support processes are currently being developed and are likely have an impact on the operations of GMT. In addition, GMT would have to assess the impact of this change on its service offerings for mobility solutions and financial reporting to the new department.

South Africans faced the worst power cuts in 2022, with a record of 205 rolling blackouts. The President's declaration of a national state of disaster due to crippling power shortages during his State of the Nation speech on 9 February 2023 could have serious consequences for all sectors. The WCG is in the process of putting plans in place to mitigate the power crisis, and GMT is committed to supporting these initiatives.

Rapid technological developments in the automotive industry and the residual impacts of the COVID-19 Nation State of Disaster have a direct impact on GMT. The automotive industry is likely to look very different over the next 10 to 15 years. In order to stay abreast of current developments, **GMT's management team has set out to strengthen its** collaborative relationships with original equipment manufacturers (OEMs) through regular direct engagements and meetings with leaders in the sector. This allows GMT to position itself as a thought leader, while also adopting an agile approach to its operational planning so that it can be responsive to market challenges and changes.

Although the Provincial Cabinet approved the roll out of the WCG Strategy for the Implementation of Electric Vehicles in October 2021, its implementation has been hampered by a shortage of suitable electric vehicle models in the market. Good progress has, however, been made in working with the automotive industry and National Treasury to ensure the inclusion of electric vehicles (EVs) in the national RT57 transversal procurement contract. Collaboration with various stakeholders on the development of

the EV ecosystem is gaining momentum and is expected to accelerate once EV availability improves.

GMT has made significant progress with the implementation of a new contract for fuel management. The transition to a new service provider was completed seamlessly and with minimal impact on client institutions, and the fuel management processes, including the enabling technology, were improved.

The creation and curation of a virtual digital ecosystem for managing the GMT fleet is fundamental to achieving the objectives of GMT's strategy. GMT intends to accelerate data-driven decision-making via a secure, scalable and intelligent data layer. Technology architecture will be aligned with business architecture to ensure that all fleet management aspects are included in a Fleet Management technological ecosystem. GMT will ensure that its technology decisions cater for the imminent adoption of artificial intelligence (AI) and machine learning capabilities which may revolutionise business processes in the fleet arena.

The vehicle replacement project, a key initiative of GMT, was accelerated through a combination of focused interventions from the operational team, and improved vehicle availability through proactive engagements and planning with OEMs. Indications are that disruptions in the automotive industry, which resulted from events such as the KwaZulu-Natal (KZN) floods and a global chip shortage, will have less impact on vehicle availability going forward.

The business operations of GMT had to be repositioned to cater for the acquisition and disposal of the increased volumes of mobility assets.

GMT plans to extend its footprint of regional vehicle pools to improve **clients'** access to vehicle mobility services. This initiative is envisaged to be completed in partnership with other stakeholders, most notably processes which originated in the Department of Transport and Public Works (DTPW) and which will be taken forward in the new Department of Mobility when that Department is established on 1 April 2023.

The Department intends to leverage the commercialisation opportunities afforded by the Integrated Transport Hub (ITH) and GMT to deliver new mobility services to clients, generating additional revenue for investment in mobility improvements. This includes **selling the Department's transport management and crime technology solutions to other** public and private sector actors.

The entity will continue its efforts to fill remaining vacancies in order to improve its capacity for innovation and improved service delivery to clients.

The South African economy continues to face inflationary pressures. According to the South African Reserve Bank (SARB), inflation was at 7.4% in November 2022 which is above its targeted inflation range of 3% to 6%. The category with the highest annual inflation rate **in November 2022 was transport, with an inflation rate of 15.3%.** The nature of GMT's business operations is affected by items within the transport category. These ultimately vest in the acquisition costs of goods and services used by GMT during the rendering of mobility solutions. It is therefore imperative that the entity evaluates its operations continually to keep the costs of solutions as low as possible.

The environmental and societal cluster of risks were identified by the World Economic Forum in its Global Risk Report for 2023 as having the most severe impacts. The Forum flagged the cost-of-living crisis, climate change, natural disasters, and extreme weather as the main risks over the medium to long term. As a good corporate citizen, GMT continually evaluates its operations and takes action to mitigate and combat these risks.

In conclusion, I want to say that I feel inspired to lead the dedicated, hardworking and innovative management and staff of GMT who consistently and diligently drive the organisation to greater heights. I also wish to thank all our client institutions for their continued support of GMT.

RICARDO MACKENZIE

EXECUTIVE AUTHORITY

WESTERN CAPE DEPARTMENT OF MOBILITY

DATE: **14 March 2023**

Accounting Officer statement

With effect from 1 April 2023, GMT is a trading entity within the administration of the newly established Department of Mobility. Its core mandate is to deliver reliable, accessible, innovative, and environmentally responsible mobility solutions for its client institutions.

The entity's strategic focus in this fourth Annual Performance Plan 2023/24 of its Strategic Plan for the period 2020/21–2024/25 will be the continued implementation of the three broad focus areas (Strategic Outcomes):

1. Leaders in mobility solutions;
2. Greening the fleet; and
3. Satisfied stakeholders.

GMT is proud of having maintained its "unqualified with no findings" status in 2021/22 for the tenth consecutive year. In order to maintain this status going forward, GMT has to obtain and retain key skills in the technical, information and communication technology (ICT), and finance arenas. This is becoming more difficult as the pool of resources shrinks and experienced staff and contractors are targeted for recruitment by other entities.

The WCG Electric Vehicle Strategy will enable the provincial government to play a leading role in developments in this critical area, an area that will become of even greater importance as the pressure of having to address climate change increases. Projects which are being implemented include the procurement and testing of 13 electric vehicles, planning for a provincial electric vehicle charging network, research into the conversion of existing vehicles to electric vehicles, research into battery recycling, research into repurposing opportunities, the development of a technology management platform, and a three-phase five-year implementation plan. These developments can only benefit the **Western Cape's** economy and the well-being of its people.

On 1 November 2022, GMT opened its new eco-friendly premises in Rusper Street, Maitland. This complex will provide a one-stop-shop for clients and a conducive working environment for employees.

The impact of bottlenecks in global supply chains that were caused by the COVID-19 pandemic from 2020 to 2022 continue to have an impact on **GMT's** plans and business processes. These impacts are likely to be felt in the 2023/24 financial year.

Vehicle production and availability has improved despite recent disruptions in the automotive industry such as the global semiconductor shortage and the 2022 KZN floods.

GMT procured 1 473 new vehicles in the 2021–2023 period and is expecting the delivery of a further 764 vehicles in 2023/2024 as part of its three-year vehicle replacement strategy.

The shortage of skilled and experienced finance staff has had an impact on GMT as it has to prepare financial information for incorporation in financial reports in accordance with the Modified Cash Standard (MCS) and Generally Recognised Accounting Practice (GRAP) requirements of client institutions, with annual changes to financial reporting framework adding to the complexity of the task.

GMT has striven to provide its clients with value-for-money services in the face of unprecedented fiscal pressures. GMT aims to increase tariffs below the Medium Term Expenditure Framework (MTEF) guideline. Monthly fuel price fluctuations are incorporated by adjusting the kilometre tariff charged to clients every month**. GMT's expenditure on fuel** is directly affected by macro factors which include fluctuations in supply and demand, taxes, the rand/ dollar exchange rate, and fuel prices.

In line with its Massive Transformative Purpose (MTP) of "Innovative mobility solutions to co-create a better life for all", GMT continues its pursuit of transforming and aligning its people, processes and technology so that the organisation remains innovative and agile.

The entity's role in offering mobility solutions is critical for the functioning of client institutions in the economic, healthcare, education, social services, and many other sectors of **government. The entity's budget is used as a strategic management mechanism to allow** GMT to continue operating as a going concern, settle liabilities, and continue to be a good corporate citizen.

Building on the successes and lessons learned from the Red Dot Taxi and Blue Dot Taxi programmes (discontinued in November 2022), the Department of Mobility will work with its partners in the Western Cape Education Department (WCED) and the Department of Health and Wellness to develop, implement and manage mobility solutions for learner transport and the transportation of patients who are not in critical condition.

In the current fiscally constrained environment, GMT seeks to assist clients by containing fleet rental and running costs through, inter alia:

- Establishing regional hubs like the facility in York Road, George, in collaboration with the Department of Infrastructure and its Immovable Asset Management (IAM) team;
- Locating general hire pool facilities and vehicles at peri-urban sites which have high levels of client activity;
- Offering clients, the option of managing vehicle allocations at peri-urban sites; and
- Engaging with service providers and key suppliers to determine optimal fit-for-purpose mobility offerings in anticipation of changing client needs. These engagements may include key market developments at OEMs and in the broader technology space.

In October 2022, GMT concluded a fuel management contract with a new supplier. This will enable the organisation to improve fuel management processes and the technologies that support it.

In support of the Department of Mobility and GMT MTPs, GMT will play its role in combating climate change by seeking to reduce the environmental footprint of its operations. The entity is focused on a cultural shift in order to cultivate a community of innovation which

enquires into how GMT as an organisation can holistically contribute to sustainability as individuals and as a collective.

GMT seeks to continually review and optimise its business processes. This will be underpinned by technology as a key business driver for the ongoing enhancement of the entity's ICT offerings and includes a fully integrated enterprise resource planning (ERP) and business intelligence capability that will benefit internal and external stakeholders. GMT is also in the process of enhancing and expanding its current mobile applications capabilities.

Work to strengthen GMT's operational and client liaison functions to assist client institutions with managing their vehicles and enhance the self-service client environment through the further development of online training modules will continue into the new financial year.

Other projects and interventions for the 2023/24 financial year include:

- The active implementation of the WCG Electric Vehicle Strategy;
- Growing thought leadership through the establishment of the Ubuntu Mobility Laboratory as a co-creation space in the African mobility ecosystem;
- Building additional, strategically positioned regional hubs based on client needs;
- Developing and empowering staff with skills for the future in order to support the GMT strategy;
- Improving internal and external stakeholder relations in order to create a more people-centric culture, positioning GMT to better sense and respond to changing client needs;
- Developing a strategy around behavioural economics to promote a positive culture of change and value chain collaboration;
- Increasing the number of vehicle inspections carried out through an app developed to support paperless vehicle inspections;
- Improving the process for dealing with fuel fraud;
- The further development and adoption of bespoke technology solutions, including mobile applications and intelligent transport systems, to add value for clients;
- Prudent expansion of GMT's client base through reviewing the entity's product offerings and value proposition to clients and developing a screening mechanism for potential new clients;
- The introduction of a GMT Internal Communications portal to embed a new way of collaborating through using blended and multi-directional communication channels;
- Further work on GMT's virtual reality space to expose and sensitise staff to new and emerging technologies and to support an innovation culture;
- Effective usage of the wellness room to engage staff more holistically and provide wellness support;
- Re-naming and re-branding GMT in order to align these elements with the organisational strategy;
- Reviewing the alignment of GMT's product offerings to user communities with disabilities;
- Developing a blended learning capability, including e-learning, to enable GMT to respond to the evolving world of work; and

- Establishing a collaborative podcast capability with the DPTW.

Through planning and prioritisation and, more importantly, through the commitment and dedication of the GMT staff, supported by the Department of Mobility and GMT's clients, GMT will be able to complete this exciting list of interventions in order to improve the efficiency and effectiveness of the GMT entity and make it a class leader in providing innovative mobility solutions.

I am committed to the successful implementation of this Annual Performance Plan, and I wish to thank the GMT managers and staff for their efforts to develop this exciting plan.

JACQUELINE GOOCH

ACCOUNTING OFFICER

DEPARTMENT OF MOBILITY

DATE: **14 March 2023**

Official sign-off

It is hereby certified that this Annual Performance Plan 2023–2024:

1. Is the fourth year of the five-year Strategic Plan 2020/21–2024/25;
2. Was developed by the management of Government Motor Transport and the Department of Mobility under the guidance of the Executive Authority Ricardo Mackenzie;
3. Accurately reflects the performance targets which Government Motor Transport (residing under the Department of Mobility) will endeavour to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure for Vote 8: Department of Mobility; and
4. Is in line with the Strategic Plan of the Government Motor Transport Trading Entity.

Anthonie Janse van Rensburg
Director: Fleet Services

Riaan Wiggill
Director: Fleet Finance

Yasir Ahmed
Chief Director:
Government Motor Transport

Advocate Kyle Reinecke
Deputy Director-General:
Transport Management

Advocate Chantal Smith
Chief Financial Officer

Jacqueline Gooch
Head of Department

Approved by:

RICARDO MACKENZIE

EXECUTIVE AUTHORITY

DEPARTMENT OF MOBILITY

DATE: **14 March 2023**

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Acronyms and abbreviations

4IR	Fourth Industrial Revolution
AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
AGSA	Auditor-General of South Africa
AI	Artificial intelligence
API	Application programming interface
App	Mobile application
AU	African Union
B-BBEE	Broad-based black economic empowerment
CBD	Central business district
CLO	Client liaison officers
CO_2	Carbon dioxide
COE	Cost of employment
CSC	Corporate Services Centre in the Department of the Premier
DBE	Department of Basic Education
DotP	Department of the Premier
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DSP	District Safety Plan model
DTIC	Department of Trade, Industry and Competition
DTPW	Department of Transport and Public Works
EMS	Emergency Medical Services
EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning system
EV	Electric vehicle
FMPPI	Framework for Managing Programme Performance Information
GABS	Golden Arrow Bus Services
GIAMA	Government Immovable Asset Management Act, 2007
GMT	Government Motor Transport
GRAP	Generally Recognised Accounting Practice
IAM	Immovable Asset Management component of the Department of Infrastructure
ICT	Information and communication technology
IDP	Integrated development plan
IoT	Internet of things
IPTN	Integrated Public Transport Network
IT	Information technology
ITH	Integrated Transport Hub
ITS	Intelligent Transport System
IVT	In-vehicle technology
JDMA	Joint District and Metro Approach
KZN	KwaZulu-Natal
LEAP	WCG Law Enforcement Advancement Plan
LED	Local economic development

MaaS	Mobility as a service
MCS	Modified Cash Standard
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTP	Massive Transformative Purpose
MTSF	Medium Term Strategic Framework
NDOT	National Department of Transport
NDP	National Development Plan
NMT	Non-motorised transport
NQF	National Qualifications Framework
NRTA	National Road Traffic Act, 1996
NYS	National Youth Service
OEM	Original equipment manufacturer
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PLTF	Provincial Land Transport Framework
PSIP	Provincial Strategic Implementation Plan
PSP	Provincial Strategic Plan
PSDF	Provincial Spatial Development Framework
PTOG	Public Transport Operations Grant
R&D	Research and development
RTMC	Road Traffic Management Corporation
SANRAL	South African National Roads Agency
SARB	South African Reserve Bank
SASQAF	South African Statistical Quality Assessment Framework
SCM	Supply Chain Management system
SDF	Spatial development framework
SDGs	Sustainable Development Goals
SMME	Small, medium and microenterprise
SNPs	Special needs passengers
SOPA	State of the Province Address
SUMP	Sustainable urban mobility planning
TOD	Transit-oriented development
VIP	Vision-Inspired Priority
VR	Virtual reality
WCFS	Western Cape Freight Strategy
WCG	Western Cape Government
WCGMT	Western Cape Government Motor Transport
WEF	World Economic Forum

PART A

Part A: Our mandate

1   Legislative and policy mandates

The mandate of the Department of Mobility and GMT is derived from the Constitution of the Republic of South Africa, 1996 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);
- Vehicle licensing (the concurrent national department is NDOT); and
- Road transport and traffic regulation.

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

- Provincial traffic management.

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

Sustainable Development Goals

The 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/.

Through the execution of its mandate, the Department of Mobility plays a role in supporting a number of the SDGs, namely SDGs 3 and 4 (indirectly), SDG7 through its fleet management expertise and its recently acquired experience in electric vehicles, SDG8 as a job creator, SDGs 9 and 11, SDG13 as public transport reduces the carbon footprint, and SDG15 and SDG17 in relation to the established partnerships to deal with taxi related violence.

Of particular relevance to the Department is SDG11, Target 11.2: by 2023, to provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons. The 17 SDGs are depicted in Figure 1.

The Paris Agreement

To help give effect to the United Nations Framework Convention on Climate Change, the Paris Agreement sets out a global framework to avoid dangerous climate change by limiting global warming to well below 2°C and the pursuit of efforts to limit it to 1.5°C. It also **aims to strengthen countries' ability to deal with the impacts of climate change and** support them in their efforts. Under this agreement, South Africa has made a commitment to limit its greenhouse gas emissions to 398–510 metric tons of carbon dioxide equivalent ($MTCO_2e$) by 2025, and 350–420 $MTCO_2e$ by 2030. South Africa has already introduced a carbon tax and intends to decommission several coal-fired power plants by 2030 as it

diversifies its energy mix by, among other things, including electricity generated from solar and wind sources.

The African Union Agenda 2063

The African Union (AU) Agenda 2063 sets the policy context at a continental level. The aspirational goals of this agenda are listed in Figure 2.

Figure 2: Aspirational goals of the African Union Agenda 2063

Source: https://au.int/en/agenda2063/aspirations.
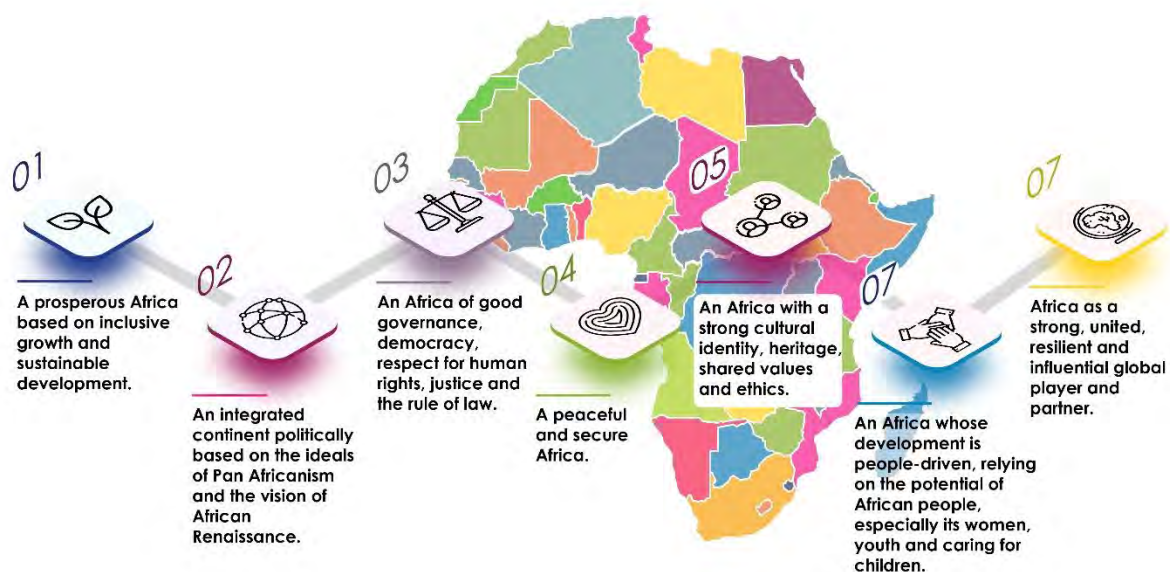
1.2 National policy context

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 for this five-year strategic planning period.

The MTSF's seven priorities are as follows:

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

1.3   Provincial policy context

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

OneCape 2040

OneCape 2040 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 Figure 3.

Figure 3: OneCape 2040 transitions
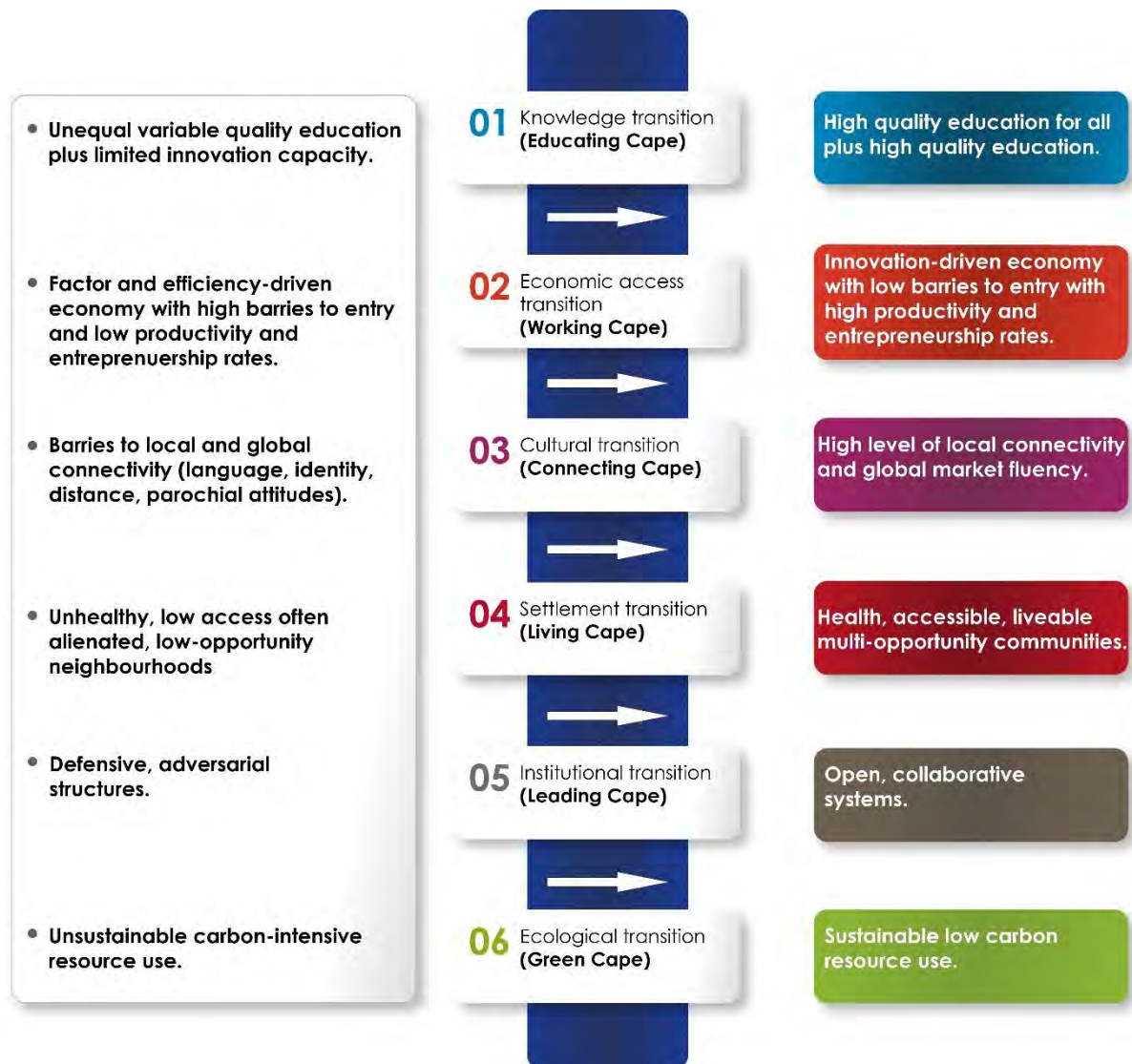
Source: Western Cape Government.

Provincial strategic priorities

The Western Cape Government devised five Vision-Inspired Priorities (VIPs) for the five-year strategic planning period to give effect to its Vision and Plan of Action. The vision, VIPs and focus areas are depicted in Figure 4.

Figure 4: The **WCG's** Vision-Inspired Priorities and focus areas

Source: Western Cape Provincial Strategic Plan (PSP) 2019–2024.

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

GMT's support for the WCG's Vision Inspired Priorities

VIP1: Safe and Cohesive Communities

GMT's Massive Transformative Purpose –*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 better future for all citizens.

Through its provision of innovative mobility solutions and in-vehicle technology (IVT) in the traffic and transport enforcement arena, the entity has made, and will continue to make, meaningful contributions towards the achievement of VIP1: Safe and Cohesive Communities.

VIP 2: Growth and Jobs

Through the implementation of its MTP, GMT will make direct and indirect contributions to driving 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 VIP2 will include a measured reduction in the carbon footprint of the fleet and the phased introduction of electric and alternative fuel vehicles.

Figure 5: VIP2: Growth and Jobs
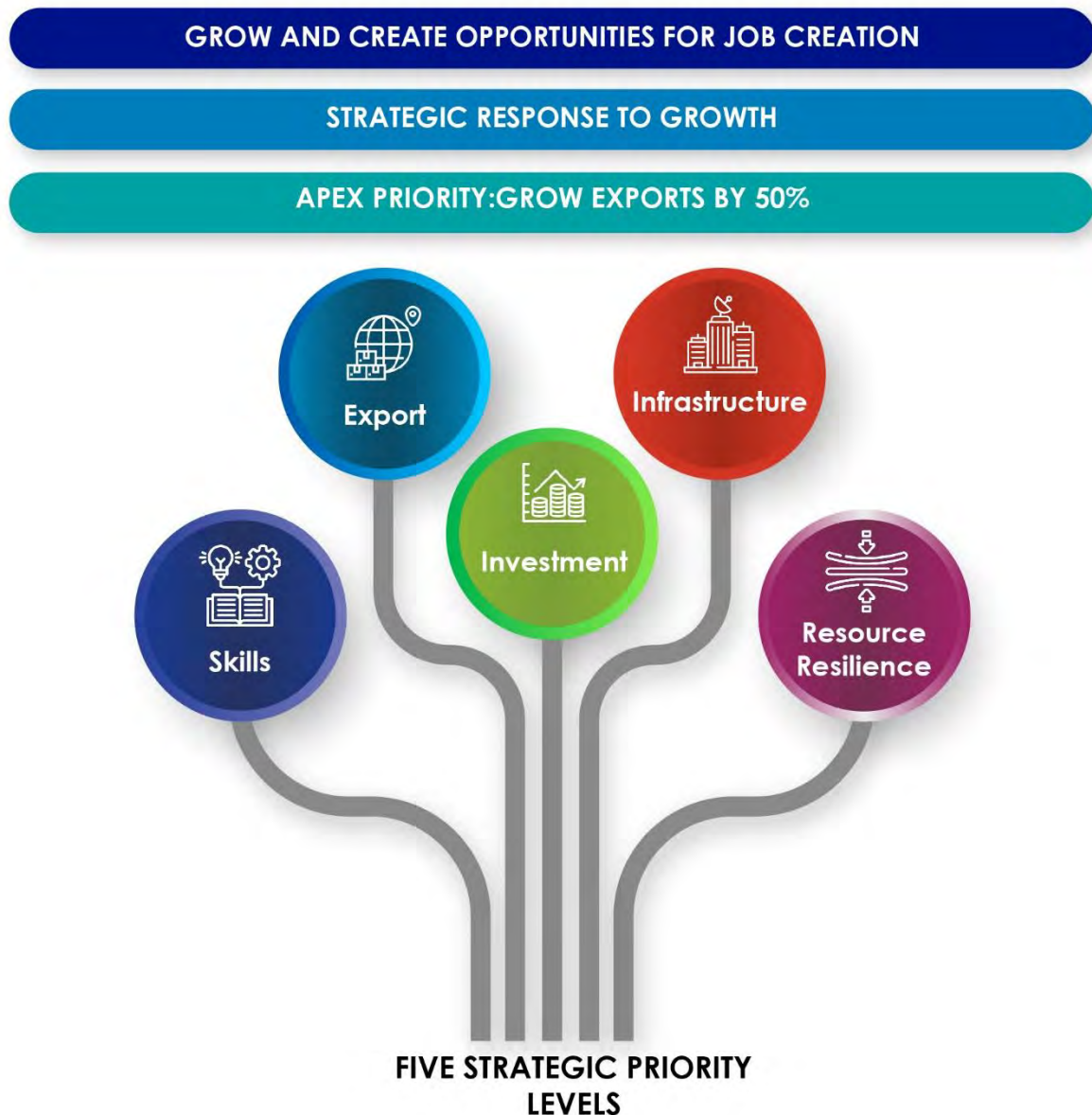
Source: Medium Term Budget Policy Committee, 2019.

VIP3: Empowering People

Through its provision of, inter alia, ambulances, forensic pathology vehicles, mobile libraries and learner transport vehicles and solutions, GMT will continue to make a meaningful contribution towards VIP3: Empowering People.

Figure 6: Whole-of-Society approach
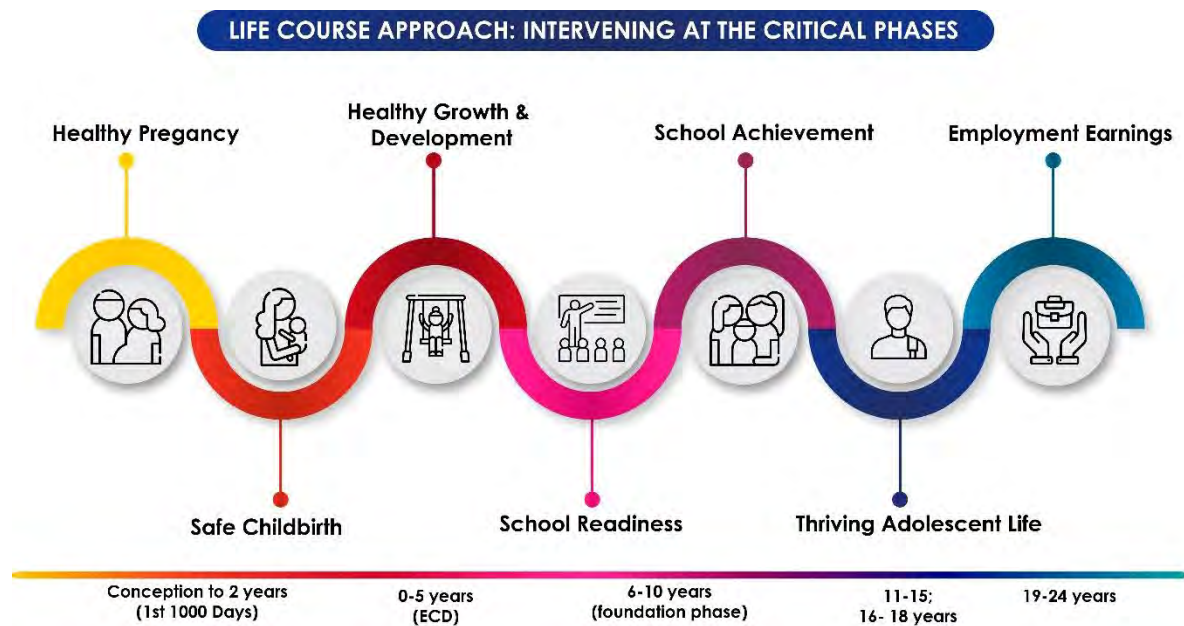
Source: Western Cape Provincial Strategic Plan 2019–2024.

VIP4: Mobility and Spatial Transformation

GMT will support the Department of Mobility and the Department of Infrastructure to create 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 7: Spatial transformation actions and impacts

Source: Western Cape Provincial Strategic Plan 2019–2024.

VIP5: Innovation and Culture

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 VIP5.

Western Cape Recovery Plan

The COVID-19 pandemic has had deep, overwhelmingly negative effects on the economic and social life of the Western Cape. This plan is a recognition of, and response to, these dual pandemics. It identifies the problems that require an urgent, "Whole-of-Society" approach in order to create jobs, foster safe communities, and promote the well-being of all the residents of the Western Cape.

- The Growth for Jobs strategy and outputs feature infrastructure investment and delivery, urban mobility, and climate change responses (energy and water resilience, and cutting carbon emissions).

- Well-being action includes improving food security, securing mental health and work to combat gender-based violence.
- Safety work includes violence prevention, area-based governance in identified safety hotspots, and action to protect youth at risk.
- Innovation, culture and governance work provides a backbone of support to enable Growth for Jobs, Well-being and Safety with a particular focus on combating provincial transversal risks through fiscal and non-fiscal mitigation mechanisms; ICT connectivity; Supply Chain Management (SCM); improved assurance and financial governance interventions; corporate governance improvements; innovation enhancements, and key interventions that support the culture priority.

The Provincial Strategic Plan: 2019 – 2024 is the guiding document for the growth and development of the Western Cape. There are two compelling reasons for developing the Western Cape Recovery Plan.

1. In the context of limited resources, PSP interventions must be prioritised.
2. The WCG has improved its implementation under COVID-19 and needs to institutionalise its learnings.

The Western Cape Recovery Plan identified three priority areas from the PSP, in line with the *Life Course Approach: Intervening from the Cradle to the Grave* and elevated this to a provincial Recovery Plan for immediate intervention. The Recovery Plan identified four themes – COVID recovery, jobs, safety, and well-being. A concept that is central to these themes is dignity. The citizen is at the centre of everything that we do as government, and what we deliver and how we deliver it must intend to restore dignity to the citizens of the province (see Figure 8).

Figure 8: Western Cape Recovery Plan priorities

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 four themes in ways that are described below.

Source: Department of the Premier (DotP), Western Cape Recovery Plan March 2021.

COVID recovery

In partnership with other clients, GMT will continue **to support clients' needs and the safety** of its own staff and drivers of its vehicles through:

- Installing safety screens in ambulances used by Emergency Medical Services (EMS);
- Integrating and enhancing GMT systems, apps and reports with potential further development for use by GMT clients such as EMS in the provincial Department of Health and Wellness; and
- Disseminating early warnings to clients of potentially unsafe operating areas through the GMT portal and its communication mechanisms;

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. In the Western Cape, the EPWP is managed by the Department of Infrastructure.
- GMT will explore all opportunities to support the development of small, medium and microenterprises (SMMEs) 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.
- GMT will look to taking on interns to provide them with mentorship, work experience and additional skills which may lead to employment in the future.

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 IVT and applications for both specialised and general vehicles **in GMT's fleet to improve safety for drivers as well as** the people of the Western Cape.

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 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;

- The installation of telematic devices which provide real time vehicle tracking and tracking of driver behaviour; and
- Through vehicle tracking and IVT, assisting the Department of Mobility to improve public safety by improving driver behaviour and creating on-board visibility through the installation of cameras to identify any potential risks to Golden Arrow Bus Services (GABS) buses, their drivers and passengers.

1.4   Local government interface

Intergovernmental planning with the local sphere of government is crucial to the realisation of the WCG's strategic priorities, the broad strategies and policies outlined in the NDP, its five-year implementation plan, and the Medium-Term Strategic Framework.

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 where joint regional planning and management can leverage opportunities for growth. 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) is driven by the Department of Local Government to strengthen the municipal interface, facilitate collaboration and integrated planning between the municipal, provincial and national spheres of government, and promote good governance through district coordinating forums.

The JDMA, in alignment with the national District Development Model, aims 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 interface 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 Department of Mobility 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 CoCT, 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.

Through its Provincial Sustainable Transport Plan, the Department of Mobility is committed to further strengthening its partnerships with municipalities in the area of transport planning and the provision of mobility solutions to municipal clients through GMT.

1.5 Ministerial priorities

The Executive Authority has committed the Department of Mobility 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 CoCT and other municipalities to improve road safety, transport regulation and law enforcement;
- 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 City of Cape Town Metropolitan Municipality;
- Collaboration with NDOT, the Department of Public Enterprises, CoCT, key entities such as Transnet, as well as other stakeholders to enhance the efficiency of freight transportation and stimulate the economy;
- Leveraging innovation and technology to drive improvements in the mobility eco-system that will harness broader societal and economic value; and
- Transitioning to low-carbon and environmentally sustainable mobility.

1.6 Departmental policies and strategy initiatives

The Department of Mobility envisions a modern, fit-for-purpose, reliable, inclusive and transformed mobility ecosystem for the Western Cape which supercharges socio-economic development and job creation, attracts investment through enhanced economic competitiveness and connectivity, and improves the safety, well-being and dignity of the province's citizens.

The Department's vision will be delivered through eight focus areas, illustrated in Figure 3, with each focus area comprising a number of initiatives. Significant progress has already been made in many areas, with initiatives under way and a strong foundation in place to enable the Department of Mobility to ramp up delivery into the future.

Figure 9: Department of Mobility focus areas

Source: Department of Mobility, Annual Performance Plan 2023/24.

To respond to these focus areas, the Department is reviewing its Provincial Land Transport Framework (PLTF) that informs all transport and land use-related provincial decision making with respect to transport infrastructure development, management and investment, public transport, non-motorised transport (NMT), freight transport, land transport safety, as well as guiding district-wide and local integrated transport planning. The PLTF is the mobility tool and works in conjunction with spatial development frameworks (SDFs), integrated development plans (IDPs) and local economic development (LED) plans to effect spatial transformation in an integrated manner.

The Department's Provincial Sustainable Transport Programme, adopted by the Provincial Cabinet in 2019, is an overarching initiative to improve public transport and transport safety and respond to the ongoing transport crisis gripping the Western Cape. This far-

reaching programme will assist the implementation of focus areas that include: initiatives to fix passenger rail; improving and integrating minibus taxi into the wider transport system; strengthening enforcement through the full establishment of a Highway Patrol and Interception Unit; fully establishing the Department's ITH; expanding the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities; and building the institutional capacity of, and strengthening partnerships with, local authorities, law enforcement agencies, transport operators, and other stakeholders.

The Department will partner with the minibus taxi industry and other stakeholders to improve and integrate services, improve infrastructure, formalise and empower the minibus taxi industry, and end illegal operations and taxi violence.

In addition to addressing key regulatory gaps, the Department will resolve long-lasting challenges in minibus taxi planning and regulation, leveraging the power of technology. This will include the use of vehicle tracking data, licence plate reading cameras, and other interventions such as drone and cell phone-based location signals to develop a streamlined, standardised, accurate and robust process for determining supply and demand for minibus taxi services – a key input for regulatory decisions.

Building on the success of the Red Dot taxi programme during COVID and the Blue Dot taxi pilot programme, the Department of Mobility will work with its partners in the WCED and the Department of Health and Wellness to develop, implement and manage mobility solutions for learner transport and transport of patients who are not in a critical condition.

Restoring the rail service as the backbone of the transport network is a kay to improving public transport in the Western Cape. To achieve this, the Department will support efforts, research, and studies done by the national government, the City of Cape Town and other municipalities towards devolving rail services to the Western Cape.

As part of its broader effort to develop a job-creating public transport system, the Department will work to modernise and improve conventional bus services (currently operated by GABS, reinforcing the critical role it plays in the mobility ecosystem of the greater Cape Town functional region as a beacon of stability that provides safe and dignified services to the people of the Western Cape's largest city.

In close collaboration with the CoCT, the Department will work to rethink the service by identifying opportunities for route and schedule optimisation, modernise and electrify the vehicle fleet, work with infrastructure partners to introduce bus priority measures that include additional and better bus/ minibus-taxi lanes to substantially reduce travel times on such vehicles, and increase services on underserved routes. Integration with other modes of transport will be a priority, with the introduction of an electronic ticketing system and the use of MyCiTi bus lanes, where feasible.

The Department will implement a range of innovative measures to respond to ongoing attacks on GABS buses, including the installation of on-board cameras, licence plate readers and driver panic buttons. These technologies will be linked via the ITH to law enforcement agencies to enable a rapid response and increase the likelihood that suspects will be apprehended.

The Department will also work with NDOT and other stakeholders to resolve perpetual funding challenges associated with the Public Transport Operating Grant (PTOG), a grant which does adequately take key cost factors into account.

The Department will work with the CoCT to expedite the implementation of MyCiTi Phase 2A. This will include collaboration to effectively integrate GABS services into the Integrated Public Transport Network (IPTN) and leveraging the structures and relationships established through Blue Dot to facilitate the integration of minibus taxi services into MyCiTi Phase 2A. Other possible areas of support and collaboration will be identified through an engagement process and the conclusion of a formal agreement.

The Department will fully deliver the George Integrated Public Transport Network and implement measures to help ensure the service is financially sustainable so that the citizens of George continue to have access to safe, dignified and job-creating public transport. This includes the rapid implementation of Go George Phases 4-6 and further investment in infrastructure, implemented with our infrastructure partners in the South African National Roads Agency (SANRAL), the Western Cape Department of Infrastructure, and the George Local Municipality.

The Department of Mobility's award-winning Integrated Transport Hub has for years **demonstrated the WCG's application of smart technology and innovation f**or developing effective transport systems in the Western Cape.

By leveraging its fleet management expertise and its recently acquired experience in **electric vehicles, the Department will facilitate the Western Cape's transition to electronic** and other low-carbon vehicles.

The Department will build on existing efforts implemented through the Western Cape Freight Strategy (WCFS) to help secure a high-tech and efficient freight network that enables the timeous and cost-effective movement of goods to market through increased efficiency at the Port of Cape Town, intermodal transfers, and freight rail, while working to secure private sector participation and investment in both port and rail operations.

The Department will also support its partners to help secure efficient and effective provision of marine and aviation transport.

Dedicated and sustainable funding streams will be developed to fund investment and operations, while the opportunities afforded by technology will be fully utilised to unlock efficiencies, including the introduction of mobile public transport ticketing, tracking, and e-hailing.

The Department will improve infrastructure and safety for NMT and pedestrian movement as these are the cheapest and healthiest forms of transport.

The Department will continue to deal with the scourge of road fatalities through various programmes and initiatives. Through Operation Jugular, the Department will expand its **current camera network across as much of the WCG's fixed asset base as possible,** including schools, hospitals and clinics. This will provide smart algorithms which detect illegal behaviours, such as avoiding police and weighbridges, and licence plate cloning.

Through Operation Throttle, the Department intends to use innovative, evidence-driven surge road policing tactics at critical times of the year. International models have shown how strong road policing has a powerful impact on crime through both the "broken windows" effect and the strong links between serious road traffic offenders and other criminal activities. By targeting high-risk areas at key times, such as before the December-January festive season, the Department can work hand-in-hand with local authorities and the South African Police Service, and with the WCG Law Enforcement Advancement Plan (LEAP) initiative, to seriously disrupt criminal behaviour patterns by deploying officers to conduct vehicle checks, random breath testing, and warrant checks in targeted areas.

The District Safety Plan (DSP) Implementation Model will be strengthened. This requires commitment from all stakeholders, especially to improve the response to crashes, through monitoring technology that provides accurate up-to-date data regarding road safety information, as well as to detect and reduce the manipulation of road safety systems. It also entails the creation of a safe ecosystem that integrates global standards, information schemes and incentives, uses a central database for efficient and effective data use, and creates a platform which includes citizens, especially vulnerable road users, through public engagement on road safety. System work will be done to integrate the Department's public infrastructure and public transport data into the WCG Customer Relations Management system. This will help secure improvements to the efficiency of processes and information systems to eliminate backlogs in the operating licensing and adjudication systems.

2   Institutional policies and strategies

Severe fiscal pressure and foreseen budgetary reductions were already affecting all of GMT's client institutions before COVID-19, and this was exacerbated by the pandemic and associated National State of Disaster that ended on 5 April 2022. With these pressures in mind, GMT is committed to ensuring that its clients are able to access the necessary mobility solutions to continue to deliver services in terms of their mandates, while also exploring opportunities to find innovative solutions to co-create and improve efficiencies for the benefit of people of the Western Cape. 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 and co-creation role it can play through providing mobility solutions. In the 2022/23 planning period, GMT will continue to place 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

As part of the five-year strategic plan, GMT identified five strategic focus areas in support of achieving its MTP:

- Design thinking methodologies;
- Thought leadership in mobility;
- Story-telling;
- Service delivery; and
- Collaboration.

Guided by the above focus areas, the following themes emerged and were identified as needing further attention:

- Sustainability;
- Technology;
- Jobs of the future; and
- Localisation.

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

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. GMT will play its part in co-creating this preferred future with its clients.

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

The steps that GMT has already taken on the journey towards giving effect to its Massive Transformative Purpose (MTP), '*innovative mobility solutions to co-create a better life for all*' have put the entity in a good position to support its client institutions to implement their own risk mitigation strategies, while also creating spaces and processes that enable and support a culture of empathy, in order to connect people to their contribution toward the strategic vision and impact of the MTP on citizens.

2.3 Future context: The Fourth Industrial Revolution

The Fourth Industrial Revolution (4IR) forces humans to encourage creative thinking about the manufacturing processes, value chain, and customer service processes. Everything needs to be re-examined and connected.

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 certainly have an impact on GMT and its service offerings to its client institutions.

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 **foresight and "futuring"** capabilities that can assist us to navigate these uncertain times.

The pandemic changed many things about the way we work, including the wholesale shift to working from home for large numbers of employees. This brings challenges, including the need to retain an environment that fosters cooperative activity and the building of company culture. Solutions involving "extended reality" are quickly emerging to help tackle these.

Extended reality – a term that covers virtual reality (VR), augmented reality, and mixed reality – will be one of the most transformative technology trends in the next five years. It will be enabled and augmented by other technology trends, including super-fast networking, that will let us experience VR as a cloud service just like we currently consume music and movies. AI will provide us with more personalised virtual worlds to explore, even giving us realistic virtual characters to share our experiences with.

Considering the rapid adoption of VR across the world, GMT included a dedicated VR room in its new office building in Rusper Street, Maitland. In this space, GMT is able to expose staff, government employees, clients and other stakeholders to this rapidly evolving technology. GMT will also use this space to imagine the future and prototype new projects in a safe, creative and fun environment.

Source: Government Motor Transport.

GMT has shown itself to be an agile organisation, driven by research and development (R&D), prototyping and a tactical shift towards an innovative culture, to derive benefit from the 4IR and pass that benefit forward to its clients and through them to the citizens that we collectively serve.

In positioning itself for the 4IR, GMT continues to develop new ways of working, i.e., changing its business models and, perhaps more importantly, developing new ways of thinking, including employing design thinking methodologies. 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 and citizen towards a single purpose – co-creating (with its clients) a better life for all.

3   Relevant court rulings

One court ruling has, or will have, an impact on the Department's work in the Strategic Plan period 2023/24 to 2028/29.

The Organisation for Undoing Tax Abuse (OUTA) successfully applied to the Gauteng High Court in Pretoria to have the Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 and the AARTO Amendment Act declared unconstitutional and invalid because it intrudes on the exclusive executive and legislative competence of local and provincial governments to regulate their own affairs. Section 41(1)(g) of the Constitution stipulates that each sphere of government must exercise its powers in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere. In February 2022, the National Minister of Transport notified the court it would lodge an appeal against this judgment. The outcome of the appeal is likely to have a significant impact on the operations of the Department of Mobility as well as GMT.

PART B

Our strategic focus

Part B: Our strategic focus

1   Vision

GMT's **vision is:**

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

#Ubuntumobility

2   Mission

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 GMT subscribes, are as follows:

Table 1: Core values of the WCG

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

These values are all underpinned by teamwork. In addition to these core values, 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. GMT strives 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.

4 Situational analysis

The uncertainty relating to the economic and fiscal environment will have a significant impact on GMT and its client institutions. Service delivery pressures are increasing as fiscal consolidation continues. **Provincial Treasury's Budget circular** says that the narrowing resource envelope available to the Western Cape will have to be offset by steep reductions in expenditure, while significantly improving the quality and impact of public expenditure. This will require trade-offs to be made that consider provincial service delivery pressures, constitutional and legislative mandates, and the priorities outlined in the Western Cape Recovery Plan.

The electricity crisis will continue to have an adverse effect on the country as a whole and it is unclear at this stage when and how this crisis will be resolved. It is apparent that this crisis will persist for at least one financial year in the future.

Several key provincial economic objectives are contingent upon well-functioning national enablers such as efficient and effective freight movement and market-conducive regional and international terms of trade. Weak strategic partnerships between the WCG and key enabler institutions such as Transnet, the National Ports Authority and the Department of Trade, Industry and Competition are a risk to economic growth in the Western Cape. More generally, state-owned company failures in South Africa pose a threat to several key provincial social and economic objectives. It is likely that additional resources will be required at national level to restore the sustainability of these state-owned companies. This will entail further cuts to non-interest spending, including the Provincial Equitable Share and the Local Government Equitable Share. The challenge to GMT will be to meet the needs and increasing demands of clients for innovative mobility solutions that are cost-effective and efficient, **while maintaining the entity's status as an** economically sound and viable concern.

4.1   External environment analysis
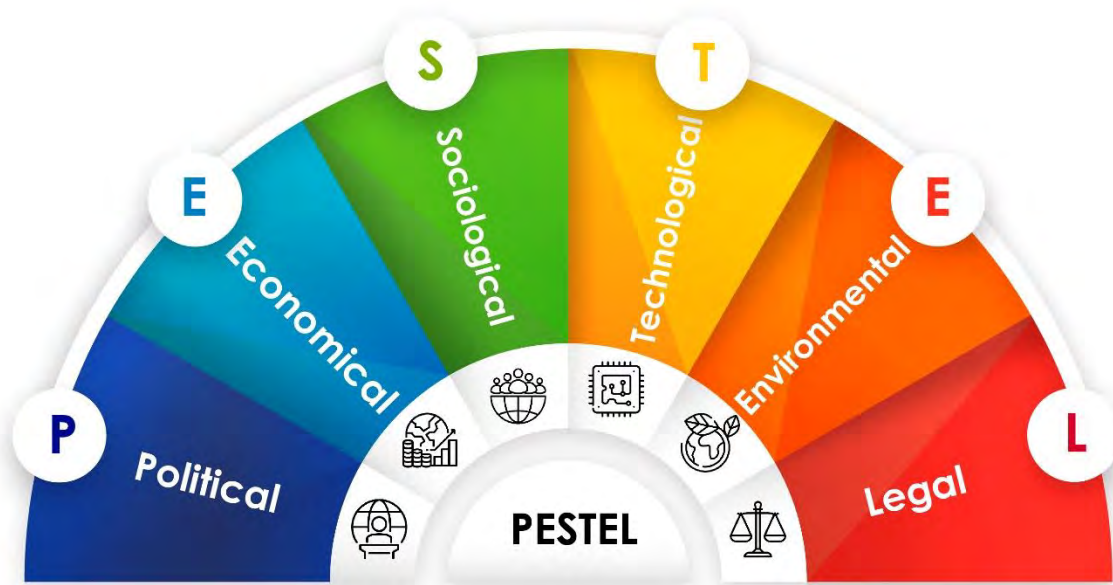
Source: Government Motor Transport.

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 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 Well-being – the three priorities of the provincial Recovery Plan.

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

National and provincial elections will be held in 2024. History has shown that in the run up to elections, the number of service delivery protests tends to increase, which, in the past, resulted in government assets, including GMT vehicles, being targeted.
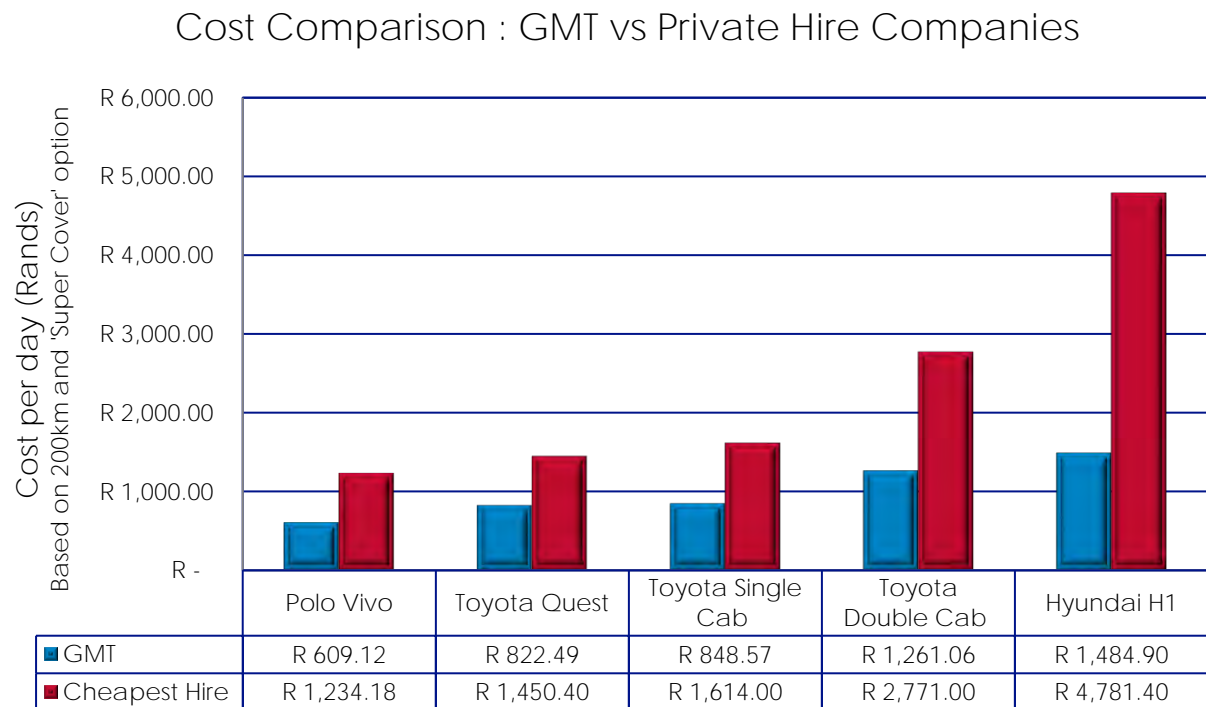
Economic factors

Because GMT is a trading entity, it does not receive voted funds. The entity must ensure that it maintains sufficient cash and cash equivalents to ensure that it can fund current and future obligations arising from its operations. The economic environment contains many related events affecting the costs of rendering mobility solutions.

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 entities in the public and private sectors on a regular basis.

Figure 10 shows the latest tariff benchmarking as at January 2023.

Figure 10**: GMT pricing compared to private vehicle rental companies' pricing**

Cost Comparison : GMT vs Private Hire Companies

	Polo Vivo	Toyota Quest	Toyota Single Cab	Toyota Double Cab	Hyundai H1
■ GMT	R 609.12	R 822.49	R 848.57	R 1,261.06	R 1,484.90
■ Cheapest Hire	R 1,234.18	R 1,450.40	R 1,614.00	R 2,771.00	R 4,781.40

Global economic activity is experiencing a broad-based and sharper-than-expected slowdown, with inflation higher than what has been seen in several decades. The cost-of-living crisis, tightening financial conditions in most regions, Russia's invasion of Ukraine, and the lingering COVID-19 pandemic all weigh heavily on the outlook. According to **International Monetary Fund's World Econo**mic Outlook dated October 2022, global growth was forecast to slow from 6.0 percent in 2021 to 3.2 percent in 2022 and 2.7 percent in 2023. This is the weakest growth profile since 2001 except for the global financial crisis and the acute phase of the COVID-19 pandemic.

Global inflation is forecast to rise from 4.7 percent in 2021 to 8.8 percent in 2022 but to decline to 6.5 percent in 2023 and to 4.1 percent by 2024. Monetary policy should stay the course to restore price stability, and fiscal policy should aim to alleviate the cost-of-living pressures while maintaining a sufficiently tight stance aligned with monetary policy. Structural reforms can further support the fight against inflation by improving productivity and easing supply constraints, while multilateral cooperation is necessary for fast-tracking the green energy transition and preventing fragmentation.

Global risk perceptions highlight societal and environmental concerns (apart from the economic risks highlighted above). The most severe risks are listed below, categorised and short- and long-term time frames:

2 years

01	Cost-of-living crisis
02	Natural disasters and extreme weather events
03	Geoeconomic confrontation
04	Failure to mitigate climate change
05	Erosion of social cohesion and societal polarization
06	Large-scale environmental damage incidents
07	Failure of climate change adaptation
08	Widespread cybercrime and cyber insecurity
09	Natural resource crises
10	Large-scale involuntary migration

World Economic Forum Global Risks Report 2023

10 years

01	Failure to mitigate climate change
02	Failure of climate change adaptation
03	Natural disasters and extreme weather events
04	Biodiversity loss and ecosystem collapse
05	Large-scale involuntary migration
06	Natural resource crises
07	Erosion of social cohesion and societal polarization
08	Widespread cybercrime and cyber insecurity
09	Geoeconomic confrontation
10	Large-scale environmental damage incidents

Risk Categories: Economic · Environmental · Geopolitical · Societal · Technological

(*World Economic Forum Global Risks Report 2023*).

In October 2022, SARB stated that the prices of Brent crude oil may be moderated. Oil price movements explain much of what drives headline inflation. After averaging US$89 per barrel over the period October 2021 to March 2022, Brent crude oil prices rose to average US$110 per barrel between April 2022 and August 2022. Brent crude oil prices peaked at an average of US$123 per barrel in June 2022 due to supply constraints as the European Union agreed on a partial embargo on crude oil and petroleum products from Russia – the world's second-largest crude oil exporter. Recently, however, oil prices have fallen, trading closer to the US$90 per barrel mark in September, dragged lower by global recessionary fears. In the near term, oil prices are prone to volatility, with markets weighing expectations of weaker demand against supply tightness. SARB expects oil prices to average US$105 per barrel during 2022 (*SARB Monetary Policy Review, October 2022*).

In the South African context, headline inflation is projected to average closer to the 4.5% midpoint of the target range by the middle of 2023. This forecast is dependent on energy and food price inflation easing. The rand is expected to weaken further over the forecast horizon, in part due to declining terms of trade and rising global interest rates.

Even though GMT has already acquired a few electric and hybrid vehicles and actively exploring acquiring more, it is likely that, in the short term, the largest proportion of GMT's fleet will remain fossil-fuel vehicles. Fuel and oil prices are therefore expected to remain a significant component of GMT's operating expenditure. High fuel costs are affected by external factors such as oil prices, levies, margins, transport and delivery costs, as well as fluctuations in the exchange rate, all of which are influenced by local and international

events. Further announcements on matters affecting employment, facilities and general operating expenditure **could have an adverse impact on GMT's cost base**. GMT will continue to manage its operations effectively, while seeking efficiencies at every stage of the value chain processes.

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

Social environment

The deteriorating economy has a negative impact on the social environment with increased unemployment, particularly amongst the youth. This situation worsened with the COVID-19 pandemic and the impact of the National State of Disaster on economic and social activities, especially on small business.

The impact of load-shedding on service delivery, the work environment and small businesses in particular, has had a negative impact on growth, production and job opportunities. After Eskom introduced Stage 4 load-shedding and worse in January 2023 with no immediate end in sight, GMT and many of its client institutions had to reassess their work arrangements. Many staff members who could effectively work from home have now had to return to offices where backup power is available.

With national and provincial elections due to be held in 2024, the worsening impact of load-shedding may trigger protest action.

Key features of the current social environment are as follows:

- The increase in service delivery protests in the Western Cape is accompanied by escalating violence and the destruction of government and private property;
- The commuter rail system is on the brink of collapse, which continues to have a devastating impact on access to, and affordability of, transport, particularly for poor commuters;
- Damage to and destruction of public transport facilities carries high economic, financial and societal costs, particularly for poor people who are struggling to access services, go to work, and go to school;
- Traffic law enforcement resources are being diverted to attend to sites of protest and the cost of securing assets is increasing;
- There is avoidable loss of life;
- There are risks to the safety of officials and contractors working in areas where protests are occurring;
- There are risks to the safety of any official driving a government vehicle in an affected area; and
- There is a negative impact on service delivery because officials struggle to travel to and from work.

Attacks on government employees, including EMS and traffic personnel, necessitates that GMT researches and implements measures to improve the safety of personnel performing critical service delivery functions.

These include the areas where GMT's service offering extends, and the entity has exposure to damage and destruction of its assets and may 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.

Price-driven inflation has an adverse effect on consumer prices of goods, services and labour and may cause further interest rate increases to protect the value of the rand in comparison to consumer prices. These factors, in combination with high tariff increases for electricity, **decreases household's disposable income significantly which in turn shifts the** demand for services to the State – and ultimately the client institutions of GMT. Societal concerns listed on the World Economic Forum Global Risks Report 2022 include social cohesion erosion, livelihood crises and infectious diseases.

In response to this, GMT continually evaluates business processes and the potential for leveraging resources to contribute to mitigating the impact of negative economic and societal pressures on its clients by providing cost-effective mobility services. In addition, GMT plays its role as a good corporate citizen by acquiring goods and services from small businesses.

GMT's organisational make-up is culturally, socially and academically diverse, which requires management to be sensitive to differing needs and challenges.

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

GMT values diversity. In order to cultivate a space of inclusive innovation, both the organisation and the individuals within it should participate in the **entity's** transformation journey. The focus areas of story-telling, design thinking and collaboration are critical elements in support of the **entity's M**assive Transformative Purpose. Bringing young voices into the room is essential for enabling the development of holistic solutions for stakeholders across the inter- and intragenerational spectrum.

Technological environment
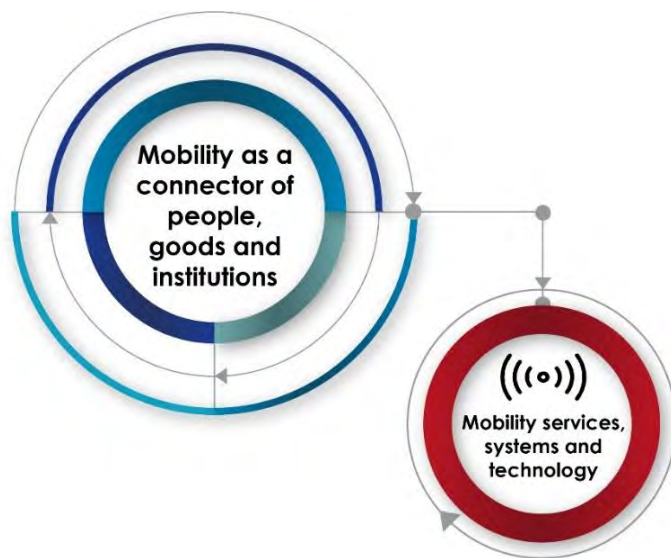
In support of the vision of "Mobility as a connector of people, goods and institutions", GMT aims to leverage and continue to collaborate on technology, systems and innovation to enable progress. **GMT's evolving technology eco-system will support the transition to a low-carbon fleet.**

This emphasis on climate change **brings GMT's responsibility towards a** green way of work into sharp focus. Digitisation and digitalisation of all **GMT's** business processes is a fundamental building block which strengthens the foundations of **the entity's** operations systems.

GMT's Intelligent Transport System (ITS) allows the entity to harness the power of the internet of things (IoT), where the vehicles, mobility equipment and even drivers, are "things" on the internet, feeding back valuable information to GMT so that it can enable multiple smart services to its clients.

Figure 11: Intelligent Transport System
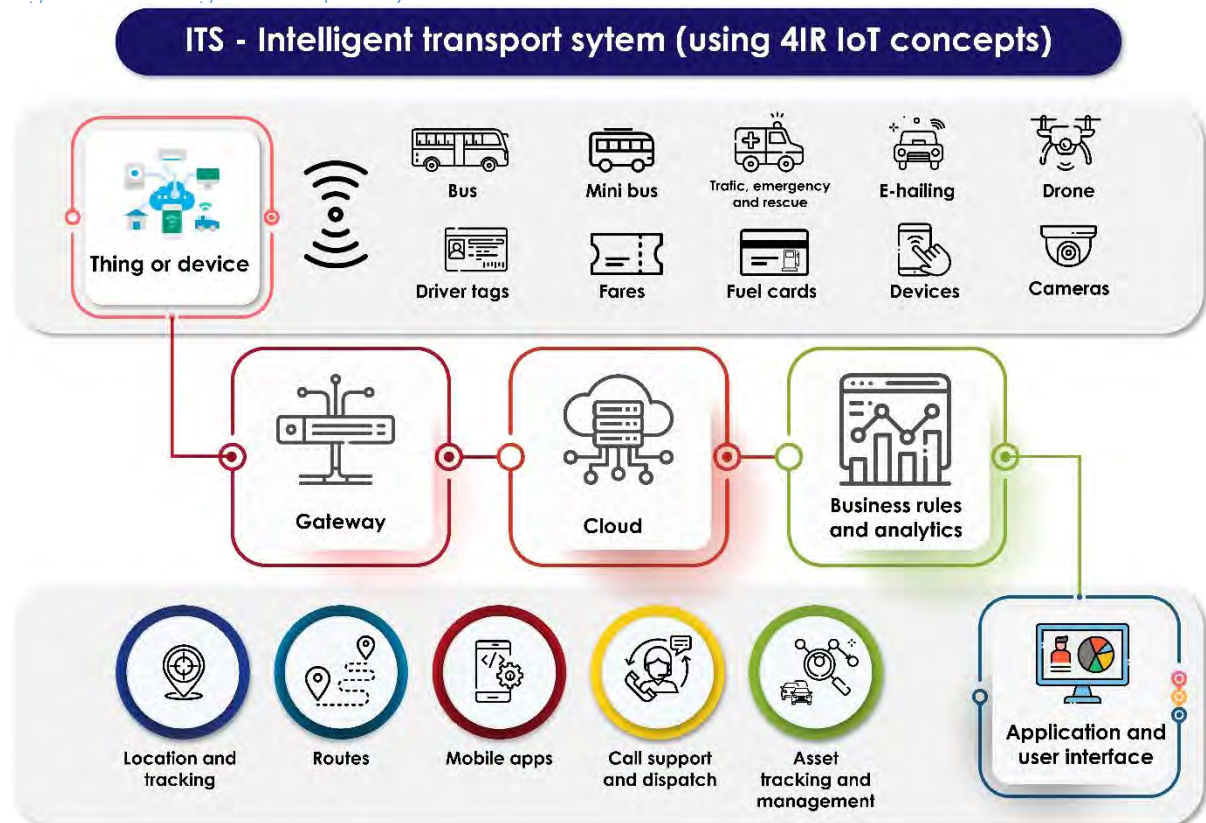
Source: Government Motor Transport.

GMT's secure enterprise-level integration capability is essential for collaboration between the GMT domain and other domains. The entity adopts the best, most flexible and cost-effective products **on offer to meet its business needs while avoiding vendor "lock-in".** Looking to the immediate future, GMT is exploring a multi-cloud strategy to create hybrid best-of-breed platforms for the management of a "green fleet". The convergence of new generation technologies allows GMT to create an enabling eco-system for multiple mobility stakeholders. Up-to-date protection against ever-present cyber-security threats is of utmost importance to the cloud provider business model

Figure 12: Multi-cloud in South Africa **–** taking advantage of cloud computing

Source: Government Motor Transport

Leveraging emerging technologies and data

In order to fully participate and benefit from modern technological environments and advancements, GMT must ensure that secure building blocks are in place to accelerate its information technology capability.

The creation and curation of a virtual digital ecosystem for managing the GMT fleet, by engaging the pillars of the 4th industrial revolution, is fundamental to achieving the

objectives of GMT's strategy. The Intelligent Transport System (ITS) is a key foundation component of this ecosystem.

GMT ICT will focus on these key factors in the upcoming period.
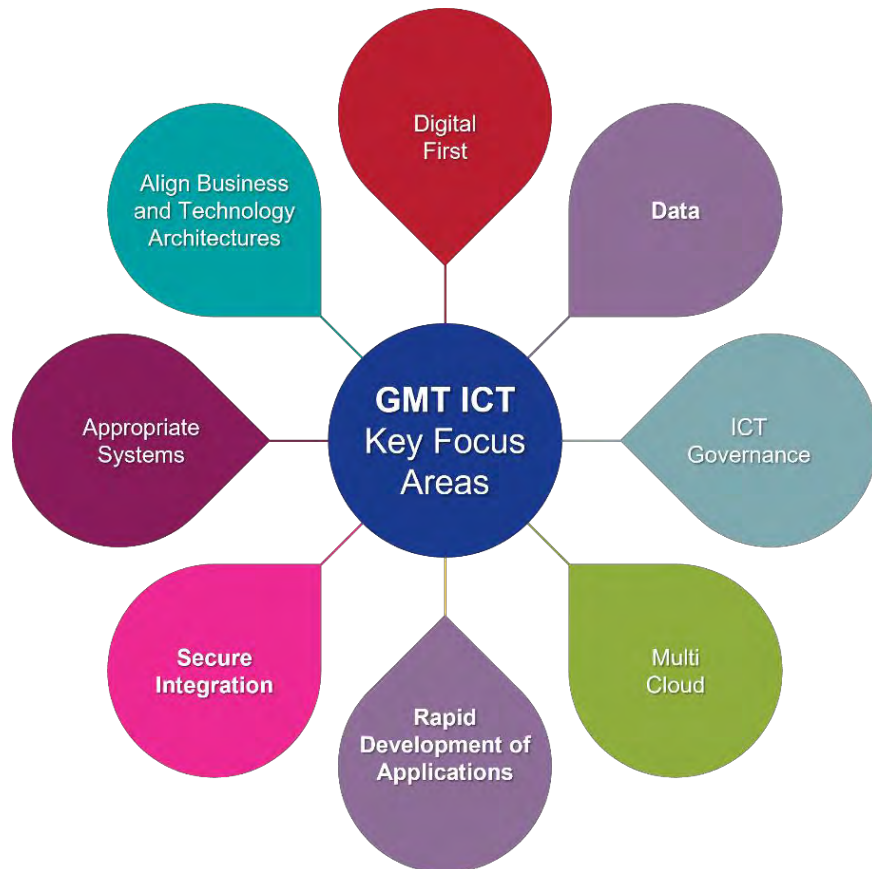
Source: Government Motor Transport

The continuous review and alignment of GMT's business with the appropriate technologies and applications will ensure that there is enterprise-wide cohesion to move in the same direction at the required speed.

A successful outcome can only be achieved through the procurement and development of the most appropriate applications and systems. The assessment, deliberation and decision-making of GMT technologies will occur through a set of governed and auditable processes.

GMT, together with its WCG internal service provider, Bel, are enabling and will continue to enable and enhance the secure platforms required to progress this agenda. GMT has already created an enterprise integration platform as a fundamental building block of the architecture. This platform is pivotal in ensuring secure communication and data flows between external and internal applications and systems.

The importance of secure access to available and valid data cannot be over-emphasised. GMT intends to accelerate data-driven decision making via a secure, scalable and intelligent data layer.

Figure 13: GMT Data strategy roadmap
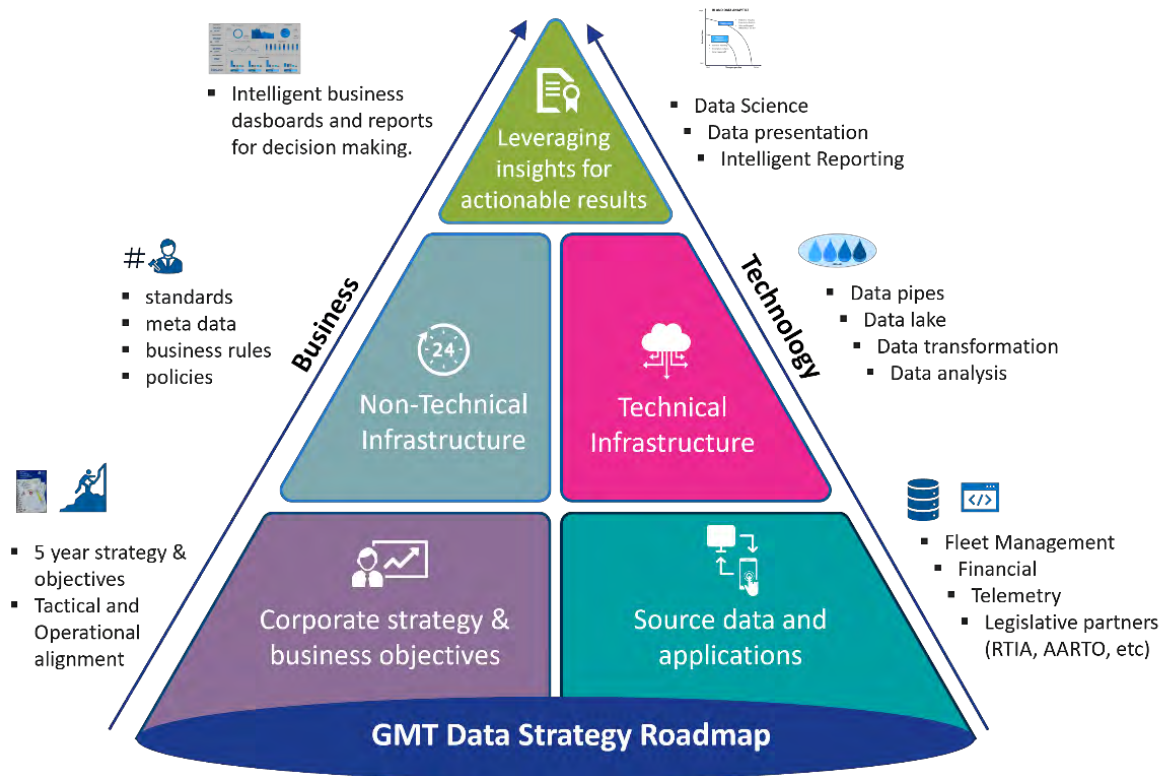
Source: Government Motor Transport

The alignment agenda is further driven through the GMT data strategy, which hinges on 5 aspects as depicted in the picture above.

Categorisation, lineage, security and retention of data are some of the key factors which **are included in GMT's data lifecycle strategy.**

Visible, accurate, timeous, appropriate and valid information is paramount in ensuring that executives are adequately equipped to navigate and advance the GMT strategy roadmap.

The combination of aligned business processes, with appropriate systems, leveraging emerging technologies, communicating via secure channels, using business intelligent data analysis on top of vast data - is the one-**liner that encompasses GMT ICT's approach** to achieving the strategy.

Figure 14: The mobility ecosystem
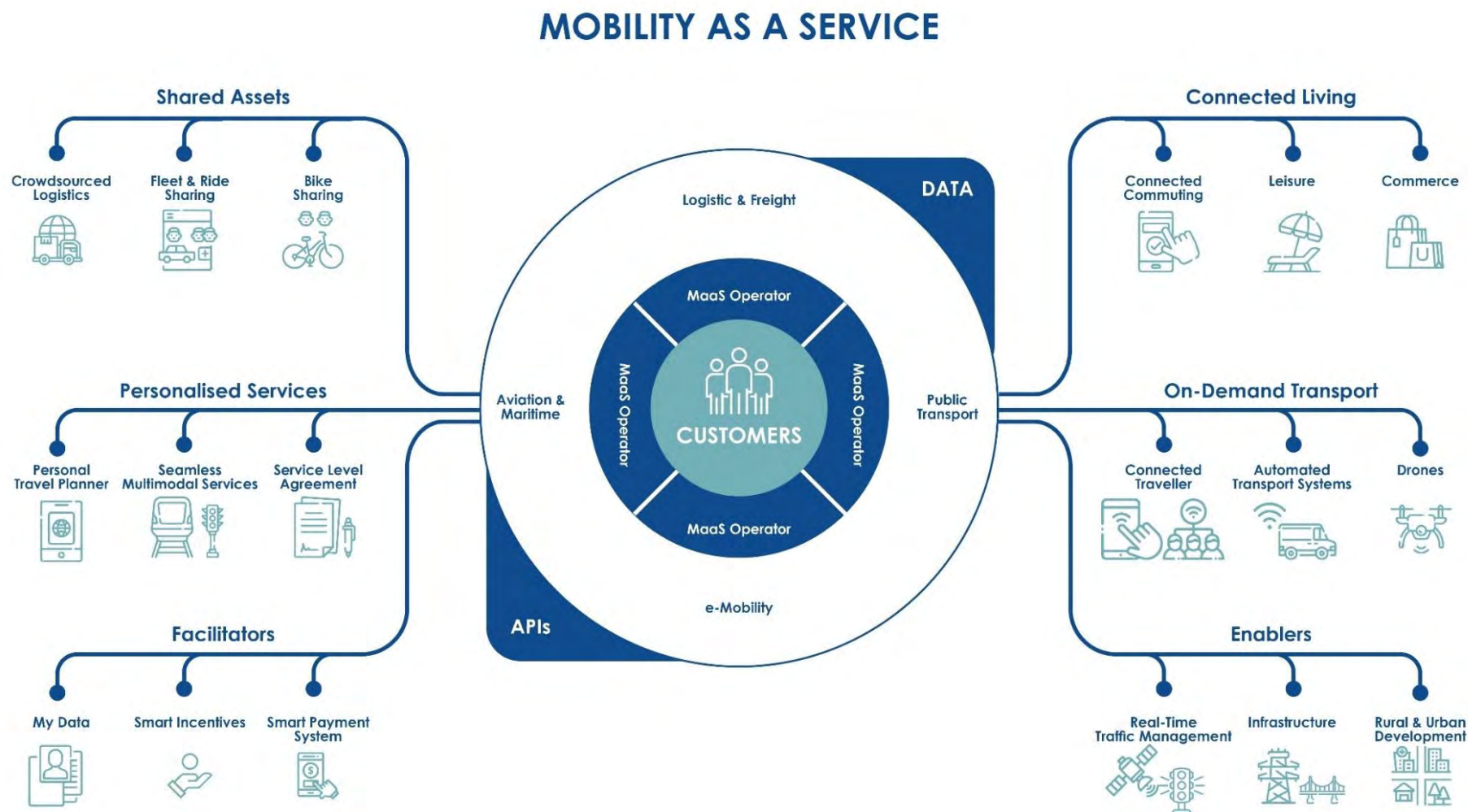
Source: Government Motor Transport

The emerging mobility ecosystem which views mobility as a service offers a range of opportunities for innovation, co-creation, and financial opportunities. The ecosystem could allow members to improve their performance while strengthening the entire sector along five key dimensions:

1. Core-business revenue streams: Ecosystems can help expand core-business revenue streams by increasing access to new customers, building stronger customer relationships, improving operations, and enabling citizen-centricity.
2. New revenue streams: The ecosystem will help facilitate the creation of new adjacent or incremental revenue streams, such as innovative platforms that are meshed or merged to co-create solutions for a rapidly changing mobility environment.
3. New business models: The ecosystem will help the establishment of new business models such as a data monetisation strategy.
4. Innovation leadership forums: GMT envisages participating in innovation collaborations with partners, suppliers, OEMs, fleet companies, universities, and international innovation partners.
5. Active engagement in global ecosystems: GMT envisages actively participating in global industry partnership ecosystems to gather deep insights into markets and customers shifts that could present innovation opportunities

Developing an intimate understanding of the needs and preferences of the internal users and clients, coupled with emerging smart digital solution trends, will enable the organisation to utilise technology in an enlightened way to co-create innovative and potentially disruptive solutions to address those needs.

Through the adoption of a customer-focused, digital by design/ digital first approach, GMT can provide services that meet the evolving expectations of the entity's internal users as well as our customers. The application of appropriate levels of IT and data governance, coupled with security of information, are core components to any solution that we create.

Environmental factors

Sustainability is a critical component of developing mobility solutions, given the need to protect the environment from adverse human impacts, the need for societal change to enhance human well-being and social cohesion, as well as the optimal use of dwindling resources.

An article by researchers at the University of São Paulo has identified eight key factors for enhancing the sustainability of mobility solutions, particularly in urban environments:

1. Favouring the use of clean energy;
2. Maximising the use of mobility resources;
3. Encouraging substitution of less sustainable transport modes with more sustainable transport modes;
4. Encouraging a commuter service orientation and functionality;
5. Addressing the needs of a wide range of stakeholders;
6. Reducing travel demand;
7. Systemically benefiting society and the environment; and

8. Adopting scalable mobility solutions.

João Valsecchi Ribeiro de Souza, Adriana Marotti de Mello and Roberto Marx (2019), When Is an Innovative Urban Mobility Business Model Sustainable? A Literature Review and Analysis, Abstract, Available at: https://www.mdpi.com/2071-1050/11/6/1761/xml (Accessed: 02 March 2023).

Sustainability will form a cornerstone of design for the future of mobility, which is evident in the development of the concept of sustainable urban mobility planning (SUMP). SUMP represents the inclusion of sustainability into mobility planning and design. Figure 15 captures the key principles of SUMP.

Figure 15: Principles of sustainable urban mobility planning

Source: Government Motor Transport.

Sustainability also forms the basis for the formulation and implementation of various policies to address sustainability challenges such as policies to adapt to and mitigate climate change.

Carbon pollution by the mobility system is an increasingly major global climate change risk factor. According to the Green Transport Strategy for South Africa, 2018–2050, emissions from the transport sector in South Africa account for 10.8% **of the country's total** greenhouse gas emissions. In addition to direct emissions arising from the combustion of fossil fuels, there are indirect emissions from producing, refining and transporting fossil fuels. The ongoing transport sector growth trajectory will have an increasingly negative impact on land resources, water quality, air quality and biodiversity. Pollution from the transport sector will continue to have a devastating impact on the health of society, especially vulnerable groups such as the elderly and children. There is a need to factor future climate risks and social vulnerability into our mobility decision-making models.

The GMT EV strategy approved by Provincial Cabinet on 13 October 2021 will further **strengthen GMT's drive to reduce its c**arbon footprint into the future.

Figure 16**: GMT's response to green initiatives**
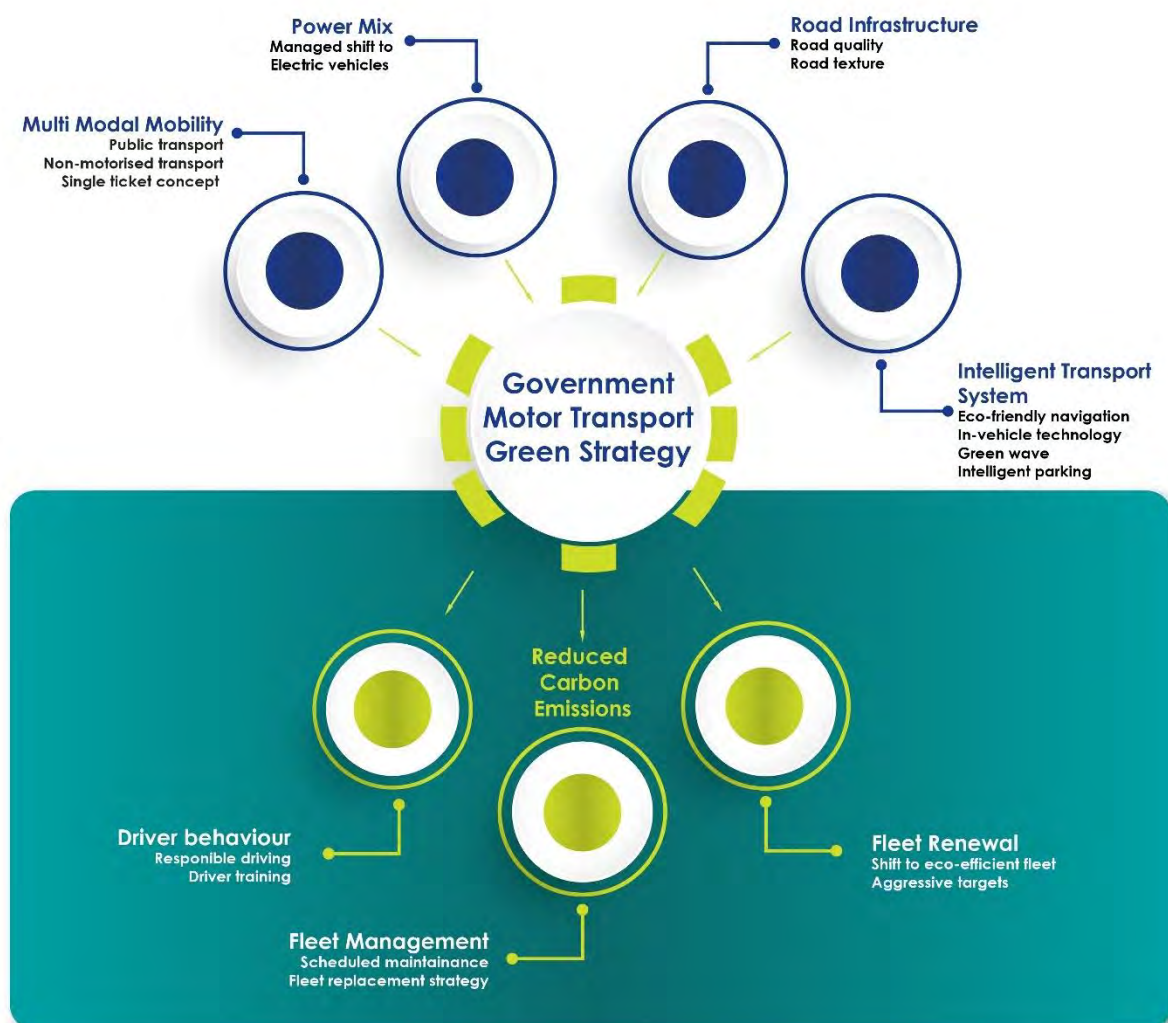
Source: GMT ICT Management Support Service.

Legal environment

GMT continually monitors the legal environment for changes that may affect its mission and operations and, where required, makes appropriate adjustments to its operations. Where legal advice is required, such advice is obtained to guide the interpretation and execution of important changes.

Changes to procurement legislation from the National Treasury, new and revised traffic and transport legislation from the National Department of Transport, NDOT's recent appeal against the Gauteng High Court judgment that AARTO and the AARTO Amendment Act are unconstitutional, the National Health Insurance Bill, the Revised Land Expropriation Bill, and potential constitutional amendments are all on the legislative horizon.

Where necessary, the impact of any regulatory amendments is captured in the budget and strategy documentation.

4.2   External stakeholder analysis

Stakeholders	Characteristics *I.e., stakeholder knowledge of institution's mandate, related policies and legislation, possible support, collaboration, experience and culture*	Influence *I.e., power that stakeholders have over or within GMT*	Interest *I.e., level of involvement a stakeholder can have in GMT and in GMT interventions*	Linkages with other stakeholders *I.e., understanding linkages and potential alliances with other stakeholders*
Client institutions*	Support and procure GMT services	Influence GMT's service offerings and products as well as the implementation of GMT 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 indirectly 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 GMTs	NDOT plays a central role with National Treasury in putting transversal procurement contracts in place
National Treasury	Financial policy development	Legislation and policies directly influence GMT's strategy and plans	Coordinating role between provincial GMTs	National Treasury plays a central role with National Treasury in putting transversal procurement contracts in place
Provincial Treasury	Financial policy development	Policies directly influence GMT's strategy and plans	Direct interest in GMT's investment policies and decisions	Influence over provincial client institutions
Department of Performance Monitoring and Evaluation (DPME)	Policy development, monitoring and evaluation guidelines and support to planning processes	Policies directly influence GMT's strategy and plans	Direct involvement in GMT's and client institutions' strategy and plans	Linked to all GMT client institutions

Stakeholders	Characteristics *I.e., stakeholder knowledge of institution's mandate, related policies and legislation, possible support, collaboration, experience and culture*	Influence *I.e., power that stakeholders have over or within GMT*	Interest *I.e., level of involvement a stakeholder can have in GMT and in GMT interventions*	Linkages with other stakeholders *I.e., understanding linkages and potential alliances with other stakeholders*
Academic institutions (experts)	Collaboration on the development of GMT strategies, services and products	Experts influence and add value	Direct involvement in GMT's strategy and plans	Linkages to international research, best practices and development
Financial institutions (banks)	Products support GMT's investment strategies	Direct impact on GMT's financial strength	Direct involvement – services procured by GMT	Provincial Treasury guides and approves investment options
ICT experts	Collaboration towards the development of GMT strategies, services and products	Experts influence and add value	Direct involvement in GMT's strategy and plans	Linkages to international research, best practices and development
Service providers/ suppliers	Collaboration towards the development of GMT strategies, services and products	New products and services on the market influence and add value to GMT's service offerings	Direct involvement in GMT's strategy and plans	Linkages via the markets
Original equipment manufacturers	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 2022.

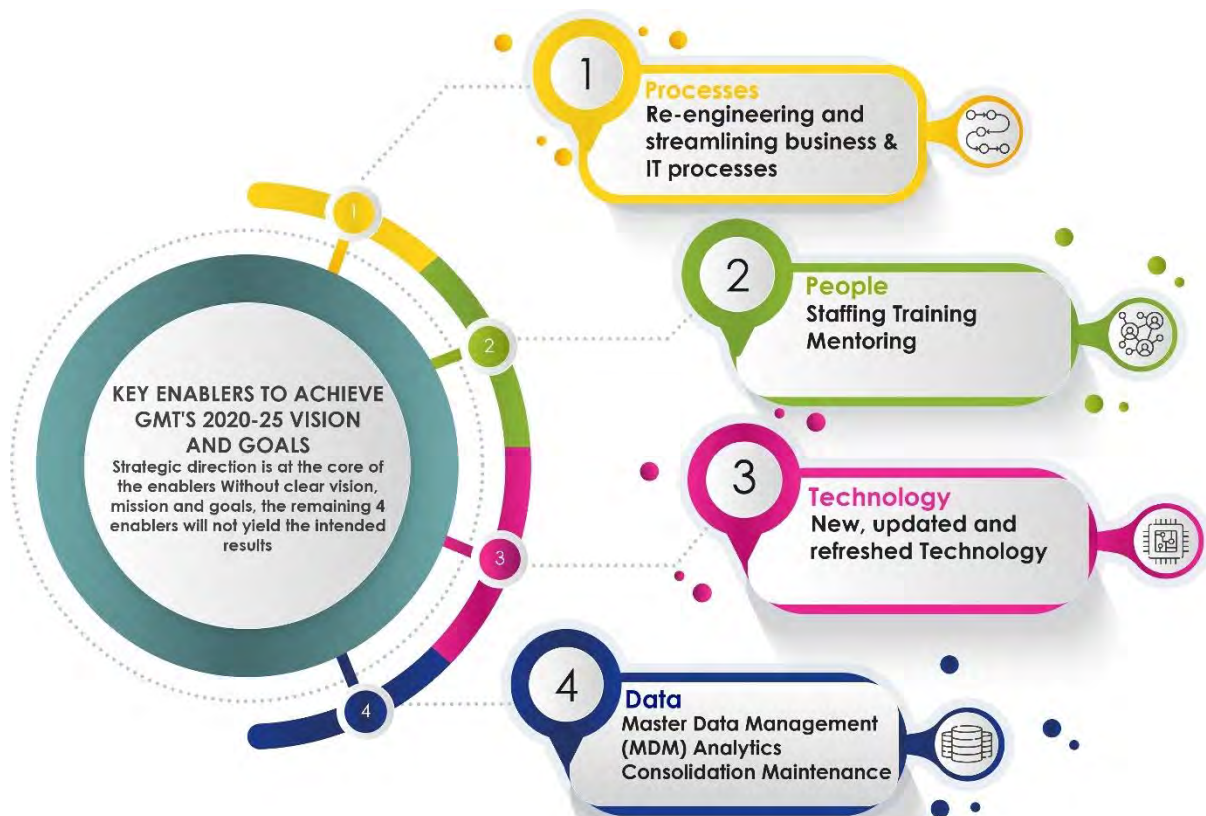.

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4.3 Internal environment analysis

The 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 public 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 **organisation's** 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.

Figure 17**: GMT's** strategic direction

KEY ENABLERS TO ACHIEVE GMT'S 2020-25 VISION AND GOALS
Strategic direction is at the core of the enablers Without clear vision, mission and goals, the remaining 4 enablers will not yield the intended results

1 **Processes**
Re-engineering and streamlining business & IT processes

2 **People**
Staffing Training Mentoring

3 **Technology**
New, updated and refreshed Technology

4 **Data**
Master Data Management (MDM) Analytics Consolidation Maintenance

Source: GMT ICT Management Support Service.

Fleet Services environment

Accelerated 3-year vehicle replacement strategy

The vehicle replacement project, a key initiative of GMT to recapitalise its ageing fleet, was accelerated through a combination of focused interventions from the operational team, and improved vehicle availability in the market. Indications are that recent disruptions in the automotive industry as a result of the 2022 KZN floods and a global semiconductor shortage will have less impact on vehicle production and availability going forward. The specific initiatives implemented to provide further impetus to this project are:

1. Phase 1: Procurement of 1 473 vehicles between the 2021/22 financial year and 2022/23;
2. Phase 2: Delivery of a further 764 vehicles in 2023/24;
3. The digitisation of all manual processes to improve accuracy and speed of the business process;
4. The deployment of mobile devices in operations to improve visibility and the speed of data-sharing;
5. The development of operational and executive dashboards to improve visibility and facilitate quicker decision making; and
6. Acceleration of vehicle disposal through more frequent vehicle auctions.

Figure 18: Vehicle replacement technology solution: Confirmation of the Vision
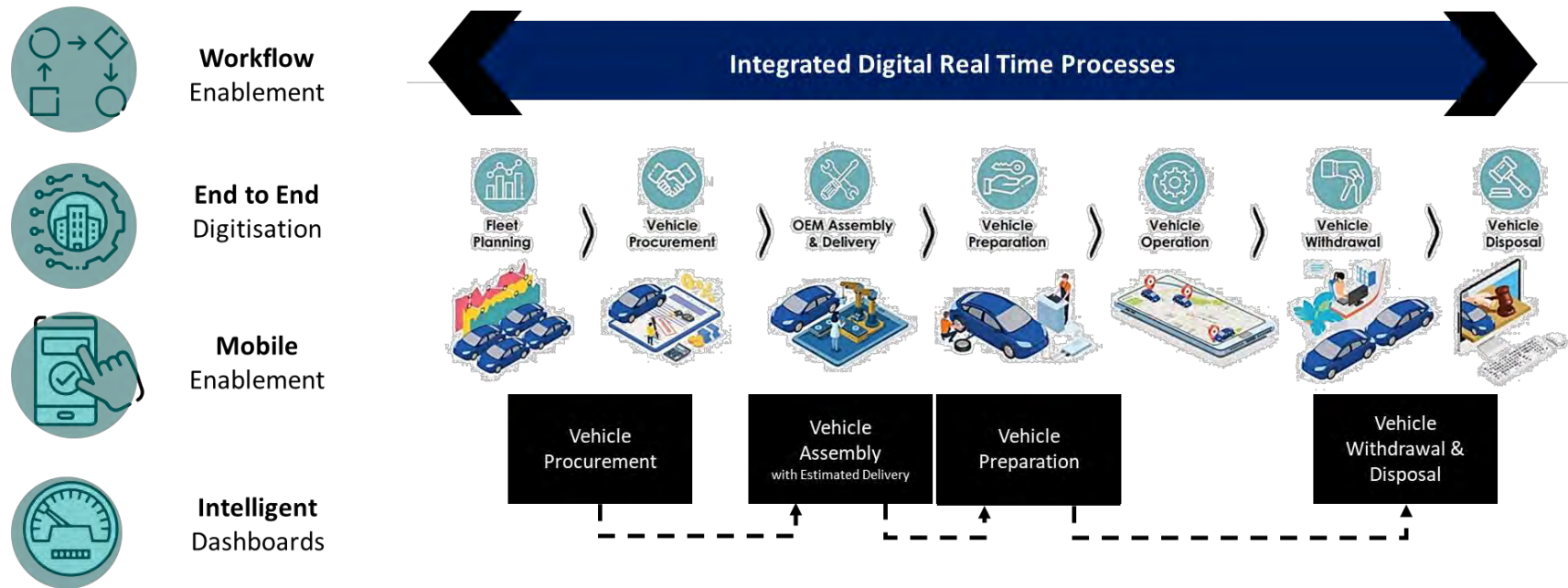
Source: Government Motor Transport Fleet Services.

Electric vehicles

Collaboration with various stakeholders in the development of the electric vehicle ecosystem is gaining momentum and is expected to accelerate substantially as the availability of electric vehicles in the market improves. GMT initiatives to support the implementation of the EV Strategy and ecosystem include:

1. A research and development collaboration with universities in the Western Cape;
2. Collaboration with the Public Works Branch of the Department of Infrastructure around the design and installation of charging infrastructure at WCG-owned facilities;
3. Close collaboration with OEMs to facilitate electric vehicle availability and influence their planned roll out of charging infrastructure.
4. Participating in the development of the NDOT/ National Treasury RT57 contract to influence the acquisition of electric vehicles; and
5. The development of electric vehicle training using virtual reality technology.

Fuel management

GMT has made significant progress with the implementation of a new contract for fuel management. The transition to a new service provider was completed seamlessly and with minimal impact on client institutions, and the fuel management processes, including the enabling technology, were improved.

Specific interventions in this project include:

1. The development and implementation of improved fuel risk indicators and controls;
2. Improved business processes as a result of closer integration with the fuel card service provider;
3. The implementation of improved telematic verification of vehicle positions during the refuelling process; and
4. The development of mobile apps for improving visibility and the digitisation of formerly manual business processes.

Figure 19: Fuel card administration: An improved solution deployed
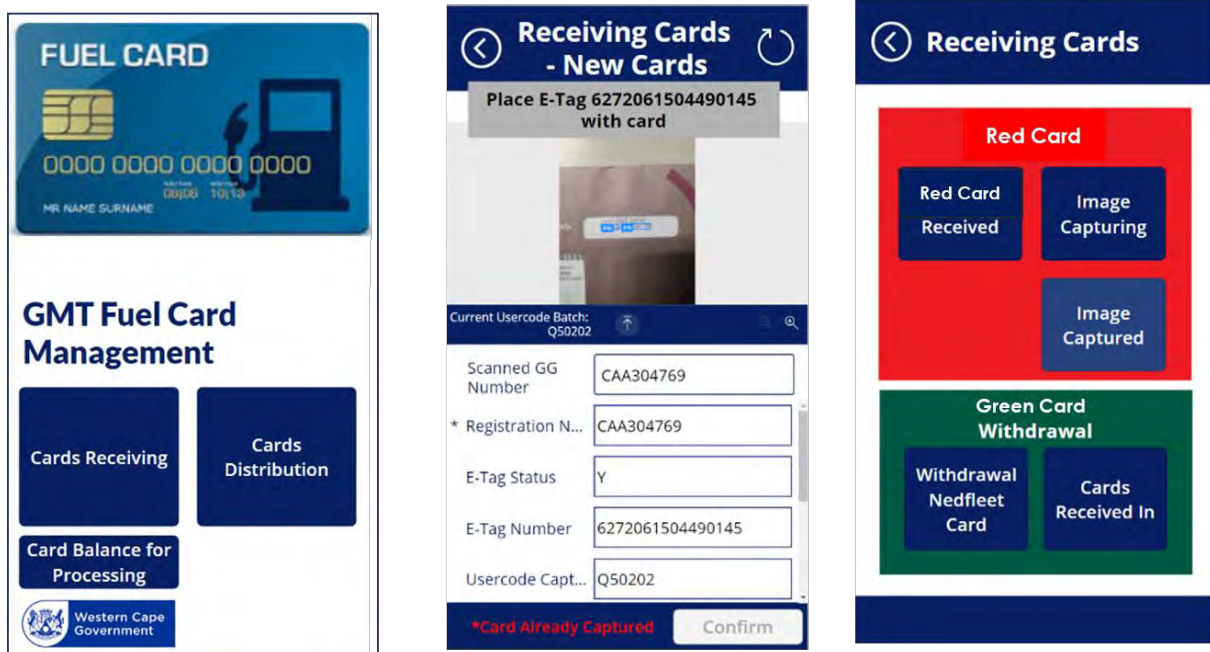
Source: Government Motor Transport Fleet Services, Approved Fuel Receiving Mobile Application Business Case.

Staff wellness

GMT's Total Employee Wellness Programme is in the process of being implemented. This will consider individual employees' **work performance and output and** provide support for employees to achieve their goals and targets. Employees will be assisted to develop, improve, and grow the functional and behavioural competencies needed to perform optimally. By adopting a holistic approach, employees will be able to positively contribute to the work culture and to make healthy choices that are beneficial at both professional and personal levels.

The technology that has been specifically developed for this purpose will be a platform to drive employee engagement, share information in legally permissible ways, conduct surveys, provide feedback, and promote employee well-being and health awareness.

4.4 Performance environment

GMT has introduced five transformative themes that have been embedded into a variety of programmes, projects, interventions, and initiatives to guide the organisation in delivering the outputs, outcomes and impact statements indicated in the current Strategic Plan.

1. Thought leadership

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

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.

3. Collaboration

Embedding a collaboration culture within GMT that encourages and facilitates diverse teams of individuals working together in a multi-disciplinary and trans-disciplinary environment to jointly achieve GMT's Massive Transformative Purpose.

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.

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.

Further insights emerged from the GMT management team, and participants emphasised areas of focus they thought were critical in order to actualise the **organisation's** strategic vision. These areas of focus are entitled Sustainability, Jobs of the Future, Technology and Localisation. All of these are informed by and aligned with the existing transformative themes that serve as pillars of the MTP themes.

Sustainability – this is focused on creating and enabling sustainable mobility solutions that are environmentally conscious and integrated, and adapting to meet the needs of current and future citizens across communities.

Jobs of the Future – this centres on both the approach to working in the future, as well as the skills and development necessary to keep up with competitive markets. It is about being thought leaders and deciding what jobs of the future look like from an enabled infrastructure and mobility solution design point of view.

Technology – this theme was one of the most apparent, as global technological innovation continues to grow by the day, and GMT is in a position to shape information systems and design ways of empowering local communities and innovating in context.

Localisation – this was more of an emergent attitude, which focuses on celebrating and integrating local innovation, within GMT and its partners, from systems and products to collaborative interventions that encourage inter- and intradepartmental collaboration. This goes beyond the borders of the Western Cape through partnership and co-creating solutions with other South African thought leaders in the mobility industry.

All these emergent clusters are interconnected in their impact, both internally and externally. They **expand the reach of GMT's strategic plan and embed agility within the**

organisation and how it participates as a government entity, championing citizens and their experiences in the local and international mobility arena.

Figure 20: **GMT's themes**

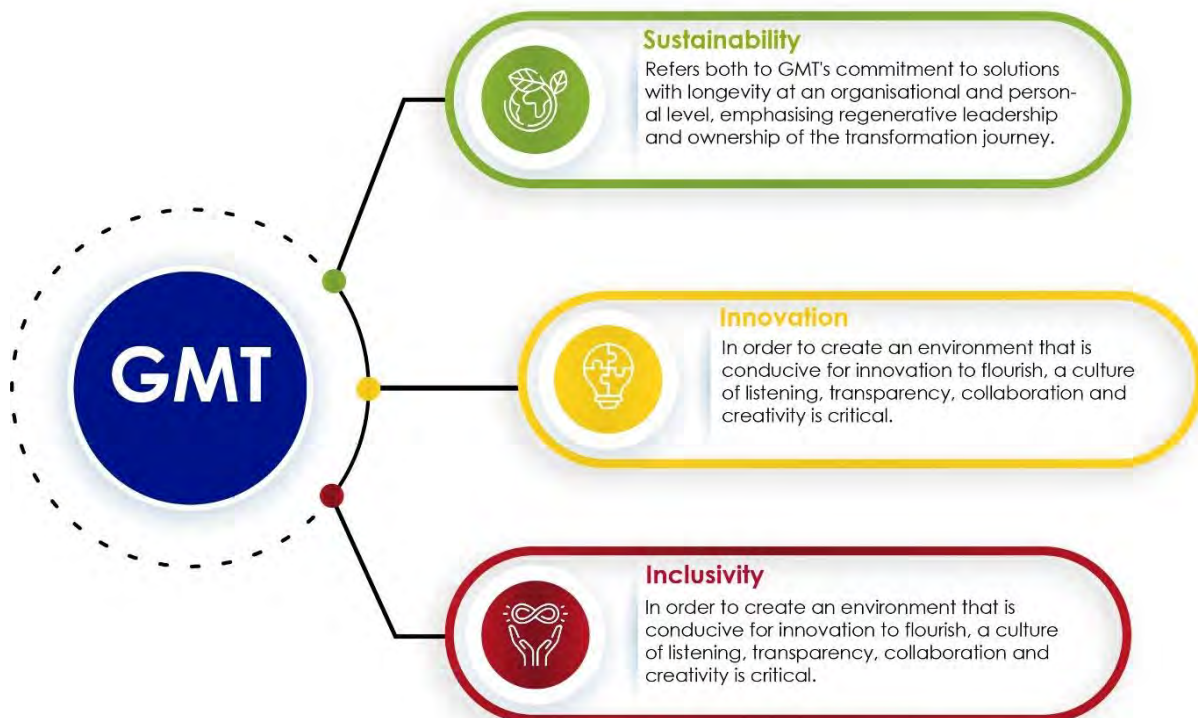
Source: Government Motor Transport.

All projects in GMT are continually evaluated and measured against the five themes to ensure that the entity is making progress towards achieving its MTP. The list below provides examples of projects currently underway and the themes they are contributing to.

1 The active implementation of the cabinet approved Electric Vehicle Strategy.

Thought Leadership | Design Thinking | Collaboration | Story-telling | Service Delivery

2 Improving internal and external stakeholder relations in order to create a more people-centric culture, positioning GMT to better sense and respond to changing client needs.

Design Thinking | Collaboration | Story-telling | Service Delivery

3 Growing thought leadership through the establishment of theUbuntu Mobility Laboratory as a co-creative space in the African mobility ecosystem.

Thought Leadership | Design Thinking | Collaboration | Story-telling

4 The development of a blended learning capability, including e-learning, to enable GMT to respond to the evolving world of work

Thought Leadership | Design Thinking | Collaboration | Story-telling | Service Delivery

5 Building additional, strategically positioned regional hubs based on client needs

Design Thinking | Collaboration | Service Delivery

6 Establishing GMT's virtual reality space to support an innovation culture in order to enhance our service offering

Thought Leadership | Design Thinking | Collaboration | Story-telling | Service Delivery

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, through embedding a culture that encourages diversity, empathy and co-creation. 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:

Sustainability
Refers both to GMT's commitment to solutions with longevity at an organisational and personal level, emphasising regenerative leadership and ownership of the transformation journey.

Innovation
In order to create an environment that is conducive for innovation to flourish, a culture of listening, transparency, collaboration and creativity is critical.

Inclusivity
In order to create an environment that is conducive for innovation to flourish, a culture of listening, transparency, collaboration and creativity is critical.

GMT Internal Communications Portal

To complement the GMT staff growth, organisational strategies and technology innovation (mobile apps), GMT has identified the need to establish an internal communication portal which will enable staff to collaborate, share, create and innovate, for all staff within GMT. The initiative is intended to be an important platform that will **support the WCG values and champion GMT's MTP.**

The primary aim of the portal will be to initiate, drive and support events, projects, and interventions to find and improve the work-life balance, which is essential for establishing a healthy and conducive organisational performance environment.

Users will be given the opportunity to re-imagine the future of mobility in the Western Cape and beyond, by engaging with both an electronic as well as an extended reality platform.

The portal will be a value-add to:

- Assist staff members to develop, improve and grow the functional and behavioural competencies that they need to do their job optimally; and
- Align the development needs identified through the Performance Appraisal process to learning and development opportunities.

The portal will be a safe space for staff to engage, play, experiment, dissect, build, conceptualise, design, interrogate and just dream!
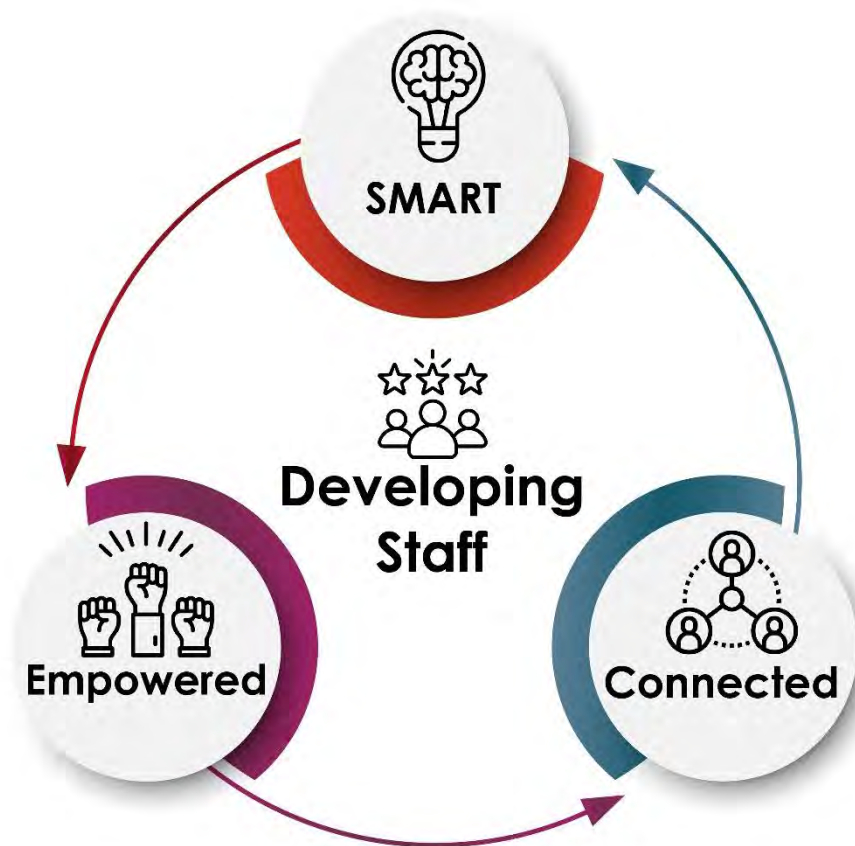
With a holistic approach, staff members will be able to positively contribute to the work culture and to make healthy choices that are beneficial at both a professional and personal level.

A pilot project was started with Fleet Services in October 2022, and further rollouts within GMT are being planned for the 2023/2024 cycle.

A parallel process will be the development of the public-facing GMT website, aimed at engaging with the officials of our client institutions.

4.5   Organisational environment

GMT continues to face an increasingly challenging environment characterised by rapid advances in ICT, climate change, socio-economic inequality and instability, a constrained fiscus, and an increase in the demand for services. The COVID-19 pandemic brought further disruptions to the organisational environment of GMT. Given the impact of COVID-19 on the working environment, the Department of Transport and Public Works approved a Working from Home and/ or Remotely Policy. This policy enables a significant reduction in the number of staff present at the office on a given working day through flexible rotation of staff and work-from-home options. Shared working arrangements increase the potential for more collaborative spaces for hybrid meetings (virtual and in-person) and shared workstations. These will be incorporated in the WCG Office Norms and Standards.

In order to effectively address increasingly complex problems, GMT must become an increasingly agile organisation that continually re-examines its strategic positioning and enhances its functional capability. Over the last three years, the Department has therefore invested intensely in developing complexity systems, future skills and capacities, and tools. The COVID-19 pandemic hastened this learning journey.

The Refresh initiative and establishment of two new departments – the Department of Infrastructure and the Department of Mobility, necessitates the matching and placing of staff into posts now defined in the new organisational structures. GMT is a trading entity with its own cost of employment (COE) budget. An organisational design that was approved in August 2016 and is only now reaching a point where all posts could be filled, may initially be insulated from matching and placing, but will still have to be sensitive to the fears, uncertainty and expectations that go with any organisational restructuring.

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 2: Vacancy rate as at 31 January 2023

Chief Directorate	Establishment	Filled on establishment	Vacancy rate (%)	Additional to establishment
Office of Chief Director	2	1	50.0	0
Directorate: Fleet Service	127	88	31.0	1
Office of Director	2	2	0.0	0
Fleet Operations	46	35	24.0	1
Fleet Repair and Maintenance	47	30	36.2	0
Fleet Risk Management	32	21	34.3	0

Chief Directorate	Establishment	Filled on establishment	Vacancy rate (%)	Additional to establishment
Directorate: Fleet Finance	38	33	13.2	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	17	32.0	0
Office of the Deputy Director	1	0	100.0	0
Statutory Reporting and Stakeholder Relations	7	6	14.3	0
Office Support Services	11	8	27.3	0
ICT Management Support	6	3	50.0	0
Total	192	139	28.0	1

Source: CSC: People Management Practices.

Due to COE constraints, the process of filling vacancies was reviewed, and only vacant posts identified as critical by line functionaries were budgeted for and added to the recruitment list.

During 2023/24, GMT will continue to be proactive in guiding and providing mobility solutions for its client institutions. The entity strives to create an environment conducive to collaboration and innovation. Employees are encouraged to acquire the knowledge and skills necessary **to achieve the organisation's goals and objectives.** The new GMT strategy places a major emphasis on the introduction of new technologies as well as the importance for research and development. Throughout the planning period, the entity will conduct frequent reviews of its business model and organisational design.

Internal stakeholder analysis

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

Stakeholders	Characteristics *I.e, knowledge of GMTs mandate, related policies and legislation, possible support, collaboration, experience and culture*	Influence *I.e., power that stakeholder has over or within GMT*	Interest *I.e., level of involvement stakeholder can have at GMT and in GMT interventions*	Linkages with other stakeholders *I.e., understanding of linkages and potential alliances with other stakeholders*
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	Contribute towards and implement GMT policies. Implement strategies, plans and projects; and represent the direct interface with staff of client institutions	Contribute towards policy direction, plans, projects and service delivery	Critical stakeholders 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

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.

The core function of GMT is the provision of quality, integrated and cost-effective mobility solutions to provincial and national client institutions and other entities.

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

1.1 Directorate: Fleet Services

Purpose

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

Fleet Operations

Purpose: To manage fleet procurement, conversion and operational activities.

Fleet Repairs and Maintenance

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

Fleet Risk Management

Purpose: To manage fleet crashes, losses and operational risk management.

1.2 Directorate: Fleet Finance

Purpose

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

Financial Accounting

Purpose: To ensure effective financial accounting service.

Management Accounting

Purpose: To ensure effective management accounting service.

Internal Control

Purpose: To ensure sound internal control practices.

1.3 Sub-directorate: Management Support Services

Purpose

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

Statutory Reporting and Stakeholder Relations

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

Office Support Services

Purpose: To provide office support services.

ICT Management Services

Purpose: To render an ICT management service.

2   Outcomes, Outputs, Performance Indicators and Targets

Indicator Number	Outcome	Outputs	Output indicators	Annual targets						
				Audited/ Actual performance			Estimated performance	Medium Term Expenditure Framework period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-Directorate: Fleet Operations										
1.1	Leaders in mobility solutions (R&D)	Providing adequate fleet rental services	Number of vehicles in the fleet	5 640	5 830	5 832	5 630	5 800	5 820	5 840
1.3	Leaders in mobility solutions (R&D)	Providing an effective and efficient fleet service	Number of vehicles travelling more than 1 000km per month	3 561	2 657	3 208	4 152	3 360	3 380	3 400
1.4	Leaders in mobility solutions (R&D)	Increasing the percentage of automatic transmission vehicles in the fleet to, *inter alia*, accommodate people with disabilities	Number of automatic transmission vehicles	New indicator	446	537	495	826	909	1 000
2.1	Greening the fleet	Acquiring alternative fuel vehicles	Number of alternative fuel vehicles in the fleet	New indicator	5	23	21	50	80	115
Sub-Directorate: Fleet Repairs and Maintenance										
1.2	Leaders in mobility solutions (R&D)	Providing fleet inspections	Number of vehicle inspections carried out	6 252	2 350	3 452	3 135	3 400	3 500	3 600

Indicator Number	Outcome	Outputs	Output indicators	Annual targets						
				Audited/ Actual performance			Estimated performance	Medium Term Expenditure Framework period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-Directorate Fleet Risk Management										
3.2	Satisfied stakeholders	Managing fleet risk	Number of traffic fines processed	7 077	3 600	3 964	5 625	5 625	5 625	5 625
3.3	Satisfied stakeholders		Number of crashes and losses incidents processed	2 651	1 759	2 277	2 750	2 750	2 750	2 750
Sub-Directorate Management Support Services										
1.5	Leaders in mobility solutions (R&D)	Maintaining GMT's value proposition (Research and development/ market analysis)	Number of inward benchmarking engagements	New indicator	1	1	1	1	1	1
1.6	Leaders in mobility solutions (R&D)		Number of outward benchmarking engagements	New indicator	1	1	2	2	2	2
3.1	Satisfied stakeholders	Stakeholder engagements	Number of stakeholder surveys	1	2	1	4	4	4	4

3 Output indicators: annual and quarterly targets

No.	Output indicators	Annual target	Q1	Q2	Q3	Q4
Sub-Directorate Fleet Operations						
1.1	Number of vehicles in the fleet	5 800	n/a	n/a	n/a	5 800
1.3	Number of vehicles travelling more than 1 000 km per month	3 360	n/a	n/a	n/a	3 360

No.	Output indicators	Annual target	Q1	Q2	Q3	Q4
Sub-Directorate Fleet Operations						
1.4	Number of automatic transmission vehicles	826	n/a	n/a	n/a	826
2.1	Number of alternative fuel vehicles in the fleet	50	n/a	n/a	n/a	50
Sub-Directorate Fleet Repairs and Maintenance						
1.2	Number of vehicle inspections carried out	3 400	850	850	850	850
Sub-Directorate Fleet Risk Management						
3.2	Number of traffic fines processed	5 625	n/a	n/a	n/a	5 625
3.3	Number of crashes and losses incidents processed	2 750	n/a	n/a	n/a	2 750
Sub-Directorate Management Support Services						
1.5	Number of inward benchmarking engagements	1	n/a	n/a	n/a	1
1.6	Number of outward benchmarking engagements	2	n/a	n/a	n/a	2
3.1	Number of stakeholder surveys	4	n/a	n/a	n/a	4

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:

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)

This outcome contributes to the following national and provincial directives:
*   National Development Plan Chapter 5: Environmental sustainability and resilience;
*   WCG Vision Inspired Priority 4: Mobility and spatial transformation; and
*   VIP5: Innovation and culture.

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 ecosystems.

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 the internet of things.

Western Cape Electric Vehicle Strategy

On 13 October 2021, the Provincial Cabinet approved the Western Cape's Electric Vehicle (EV) Strategy. A key cornerstone of the EV Strategy is for GMT and the WCG to become thought leaders in Africa for EVs, and the establishment of critical building blocks towards an EV ecosystem.

The strategy introduces a number of projects to be implemented through collaboration with various stakeholders to facilitate the transition to EVs, stimulate economic growth, contribute to job creation, and achieve the broader Vision-Inspired Priorities of the Western Cape Government.

The strategy is to be implemented over a five-year period divided into three phases:

- The foundation phase of 12 months, during which time collaborative partnerships are to be forged;
- A development phase of 24 months, focusing on the completion of identified projects; and
- A realisation phase of a further 24 months, intended to focus on commercialisation of projects towards the creation of an EV industry in the province.
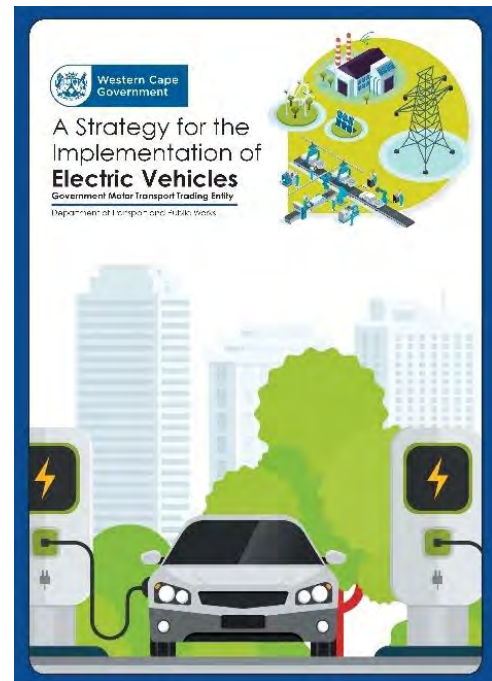
The EV Strategy will continue to be developed in consultation with identified stakeholders in the EV ecosystem.

A key focus for GMT into the future will remain the "greening of the fleet" in order to reduce the entity's carbon footprint through, inter alia, the introduction of electric and alternative fuel vehicles, and more efficient use of the fleet.

Vehicle replacement

One of the top priorities for GMT in 2021/22 was to accelerate the process of replacing vehicles that had reached the end of their useful lives with new vehicles. While this initiative was constrained by the impact that COVID-19 had on the supply chains of vehicle manufacturers as well as internal factors such as limited parking space at GMT facilities, the teams responsible for vehicle acquisitions and vehicle auctions worked in tandem with the entire GMT vehicle supply chain to renew the fleet for client institutions.

During the 2021/22 financial year, the GMT team responsible for the disposal of vehicles reviewed its processes and systems to rapidly increase the number of lots sold. The results were very positive and assisted GMT in maximising the utility of the limited space that it has available for parking of newly acquired vehicles and vehicles withdrawn from service at the end of their useful lives.

GMT accelerated the replacement of vehicles for the Department of Health and Wellness, resulting in the allocation of 97 specialised vehicles:

- 53 ambulances;
- 6 rescue light delivery vehicles;
- 12 service vehicles;
- 20 forensic pathology vehicles; and

- 6 23-seater HealthNet patient transporters.

A further 118 general purpose Department of Health and Wellness vehicles (i.e. sedans and light delivery vehicles) were replaced in the year under review. GMT also accelerated the replacement of a further five Volkswagen Crafter ambulances to support the Emergency Medical Service Vaxi Taxi Project.

By way of example, in setting out to be a leaders in mobility solutions, GMT's staff 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 Provincial Strategic Plan's goal of improving safety.

Mobile applications

The GMT ICT Management Services team successfully developed and implemented its first mobile app that allows clients to submit an "Application to Travel" easily and effectively. Before the submission to GMT, the app allows for up to two stages of authorisation. GMT expanded the rollout of the "Application to Travel" app to additional client institutions, as well as applying it internally.

The development of such applications which add value and improve client access is a feature of the entity's strategy for growth into the future.

In order to increase the number of vehicle inspections, GMT is set to finalise the development of a Vehicle Inspection App to be used in conjunction with hand-held technology to replace the current paper-based system.

Benchmarking

Exciting new developments and innovation in the electric vehicle ecosystem require GMT management to stay abreast of international best practices in fleet and mobility management in order to continually improve GMT's service offering to client institutions.

In support of GMT's aim to be the leader in mobility solutions, the entity undertook outward benchmarking exercises against the Free State's g-Fleet Management and the Eastern Cape Department of Transport: Government Fleet Management trading entity to incorporate best practices and adopt lessons learned from stakeholders and colleagues in the same industry.

During March 2022, a team of GMT officials attended World Expo 2020 in Dubai (postponed to 2022 because of the COVID-19 pandemic). The theme of the Expo was "Connecting Minds, Creating the Future", with three very relevant sub-themes: being opportunity, mobility, and sustainability.

This mega-fair attracted visitors from 192 countries. In addition to being exposed to futuristic technological advances, the GMT team also had the opportunity to visit Amazon Web Services and Microsoft to learn about best practices in the mobility space from across the world.

Every experience at the Expo and in the City of Dubai itself reaffirmed that GMT is on the **right path with its MTP: to create** "*Innovative mobility solutions to co-create a better life for all*".

Outcome 2	Greening the fleet

This outcome contributes to the following national and provincial directives:
- NDP Chapter 5: Environmental sustainability and resilience;
- VIP1: Safe and cohesive communities;
- VIP2: Growth and jobs;
- VIP4: Mobility and spatial transformation; and
- OneCape 2040: Green Cape.

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.

By "greening the fleet", GMT seeks to reduce the carbon emissions that cause climate change and also to reduce the level of pollution, thereby improving the quality of air and overall well-being of the citizens of the Western Cape.

Electric vehicles

In December 2020, GMT acquired its first five electric vehicles in support of the WCG's "green economy" goal and GMT's strategy of "greening the fleet". This was envisaged to be the first step as part of adopting alternatives to the fossil fuel-driven vehicles that were exclusively used in the fleet up to that point.

These vehicles were used in a pilot project to further research and develop the use of electric and alternative fuel vehicles as GMT developed and refined a holistic strategy to introduce EVs with the required supporting infrastructure in the province. These vehicles are also part of a campaign to evaluate and test the rebranding strategy that the entity is embarking on, with the strategy also focusing on dispelling many of the myths, misgivings and fears that still impede the uptake of electric vehicles in South Africa.

Alternative fuel vehicles

The fleet management environment remains a challenging and constantly changing one. Rapid developments in electric and alternative fuel technologies are already changing the landscape in this environment, with many European nations having set themselves the goal of banning the sale of new internal combustion vehicles by 2030. GMT will position itself to maintain and improve its excellent service delivery record through the implementation of international best practices in fleet and mobility management, while

also changing the composition of the fleet to better respond to the climate change imperative of a permanent reduction in carbon emissions.

Outcome 3	Satisfied stakeholders
This outcome contributes to the following national and provincial directives: • NDP Chapter 13: Building a capable and developmental state; • NDP Chapter 15: Nation building and social cohesion; • VIP2: Growth and jobs; • VIP4: Mobility and spatial transformation; and • VIP5: Innovation and culture.	

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.

GMT financial and governance frameworks

During 2021/22, GMT achieved an "unqualified with no findings" audit outcome for the tenth consecutive year.

This positive audit outcome confirms the effective functioning of internal control processes in the preparation of financial statements, which were confirmed to be free from material misstatements. It also confirms that the performance information, measured against predetermined objectives, is reliable and that the trading entity complies with the relevant governance prescripts.

The financial position of the trading entity was maintained through strengthened expenditure management, capital management, and prudent financial management which enhanced cash collection from client institutions, while maintaining debt levels within the prescribed governance norms.

Standard operating procedures and processes are in place to mitigate the risk of irregular, fruitless and wasteful, and unauthorised expenditure, through the design and implementation of detection, preventative, and corrective controls. GMT has introduced an internal control function which performs oversight and maintains adherence to governance and compliance prescripts. These controls are incorporated in the current Supply Chain Management (SCM) System and Delegation Framework, to which the GMT Enterprise Resource Planning system is aligned.

Since much of the SCM system is manual, structured capacity building and training programmes are in place to promote Department-wide awareness of SCM systems, standard operating procedures, policies, templates and tools.

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.

Engagements

Client institutions

To strengthen GMT's operational and client liaison functions, GMT officials embarked on a number of visits to client institutions to observe the use of its vehicles by these clients "in the field". This enabled GMT technical officials to better advise clients on the most suitable vehicles for specific purposes.

Examples of such visits include observing Agriculture (De Hoop), EMS vehicles used for mountain rescue and recovery operations, mobile clinics that are required to navigate poor-quality dirt roads in rural areas (Caledon), traffic "interceptor" vehicles fitted with in-vehicle technology and operated on national routes (Swellendam), and marine and fisheries enforcement operations in rough terrain along the Western Cape coastline (Arniston).

In support of the envisaged outcome of *satisfied stakeholders*, the stakeholder relations team initiated the review and strengthening of the roles, functions and tools available to the client liaison officers (CLOs).

With the implementation of the different COVID-19 alert levels, business continuity was maintained, through the stakeholder relations team introducing various online training interventions and methods of remote engagements such as meetings via MS Teams.

GMT's collaboration with the provincial Department of Health and Wellness to limit the spread of COVID-19 at the height of the pandemic included the fitment of safety screens between the driver's seat and the passenger area in 219 ambulances, and 72 HealthNet patient transporter vehicles.

Through regular engagements with client institutions, keeping its service offerings at the most economic levels possible and continually improving its systems and processes, GMT will give effect to its strategic outcome of "satisfied stakeholders".

OEMs

As has already been said, at the height of the pandemic, COVID-19 had an adverse impact on supply chain processes in the vehicle manufacturing sector. A global shortage of microprocessors limited the number of new vehicles that could be manufactured, and GMT engaged with key OEMs such as Volkswagen South Africa to maintain some momentum in the process of replacing vehicles that had reached or exceeded their useful lives.

During these engagements, GMT introduced the Western Cape EV Strategy and sought insights into their plans for introducing EVs and hybrid vehicles into the South African market. The OEMs shared their plans for partnering with various stakeholders to establish EV charging infrastructure in South Africa.

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

Regional vehicle pools

After successfully operationalising of its first regional hub in George, GMT was unfortunately delayed in its efforts to find a suitable location for the establishment of a second regional hub in the West Coast District. This initiative will be expedited over the remaining years of the current five-year strategic plan with the assistance of the Department of Infrastructure.

Staff wellness and motivation

Creating a culture of innovation is a big part of making the MTP a reality not just for the citizens GMT serves, but for the citizens in GMT too. Part of the journey has encouraged those in leadership to shape the strategic vision of the organisation in a way that supports innovation and creates a culture that inspires staff to share their ideas, creativity and lessons learned with each other.

The EV competition, and the EV Strategy shows this in practice, getting internal input and making a positive difference in the real world.

By encouraging staff to creatively envision the future of mobility, and to share their ideas with the greater community, this project shows how cooperative learning, piloting ideas and collective organisational contributions to mobility solutions has been encouraged. By leaning on the tools from the field of design thinking, those in leadership are able to build confidence among employees through owning parts of the process and the outcome, as seen in the EV journey.

Design thinking is about approaching problem solving with holistic curiosity, looking at things from multiple perspectives and creating room for certain assumptions to be tried and tested to achieve results that speak to the human experience.

The new way of working brought about a new way of communicating with staff. Many tools used so far to reimagine the culture of the GMT community so that it becomes more transparent and creative will require time and consistent effort from those in leadership, as well as all the staff they support. Despite all the challenges brought on by the COVID-19 pandemic at its height, GMT was able to retain a sense of community through creating new channels of connection and information and hopes to build on this foundation that has already contributed to increased staff participation at many levels and the sharing of their stories.

GMT Task Team

At the outset of this transformative journey, GMT knew it needed to identify members in the GMT community that demonstrated leadership and accountability. These people would then be part of the core task team, as change agents within their units, ready to drive and guide their colleagues in the pursuit of the MTP and the initiatives that support it. The task team is there both to support the journey towards the MTP, and to equip all members of the GMT community with the tools to unlock their own potential and inspire creativity, regardless of their role or title.

5   Programme resource considerations

5.1   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;
- Interest earned via investments held through the Provincial Treasury;
- Parking income;
- Service in-kind; and
- Grants and subsidies.

5.2   Payments and estimates

Table 3 shows the summary of payments and estimates.

Table 3: Payments and estimates for GMT Trading Entity

Government Motor Transport	Outcome			Approved Main	Adjusted Budget	Revised Estimate	Medium-term estimate			% Change from Revised Estimate
	Audited	Audited	Audited				4.4%	4.5%	4.5%	
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	2022/23
Fleet Operations	677 084	804 110	1 042 427	1 404 430	1 971 613	1 971 613	1 628 352	1 700 814	1 777 010	(17.41)
Total payments and estimates	677 084	804 110	1 042 427	1 404 430	1 971 613	1 971 613	1 628 352	1 700 814	1 777 010	(17.41)

Table 4 shows the summary of payments and estimates per economic classification.

Table 4: Payments and estimates per economic classification

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited				4.4%	4.5%	4.5%	
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	2022/23
Operating Budget	601 357	597 594	718 448	918 426	940 149	940 149	928 293	969 602	1 013 040	(1.26)
Administrative expenditure	24 627	24 208	29 776	37 521	47 261	47 261	40 415	42 213	44 104	(14.49)
Staff costs	43 760	44 758	45 099	67 239	67 239	67 239	70 109	73 229	76 509	4.27
Operating expenditure	476 936	468 855	576 916	741 702	753 045	753 045	715 818	747 672	781 168	(4.94)
Depreciation	12 328	16 639	20 572	21 772	21 457	21 457	29 250	30 552	31 921	36.32
Amortisation	9 045	6 475	8 448	10 849	10 857	10 857	36 572	38 200	39 911	236.85
Accident and losses	1 913	4 447	3 683	7 637	7 637	7 637	3 606	3 767	3 935	(52.78)
Operating leases	32 744	32 213	33 953	31 705	32 653	32 653	32 523	33 970	35 492	(0.40)
Other Expenses	5	-	-	-	-	-	-	-	-	-
Capital asset expenditure	75 727	206 515	323 979	486 004	1 031 463	1 031 463	700 059	731 211	763 970	(32.13)
Total economic classification	677 084	804 110	1 042 427	1 404 430	1 971 613	1 971 613	1 628 352	1 700 814	1 777 010	(17.41)

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.	• Engagement with NDOT and National Treasury.	• Appropriate vehicles and services available on the national contracts.
Providing fleet inspections	Inadequate capacity and systems to monitor vehicle conditions.	• Use of technology to prompt and aid vehicle inspections. Regular and effective maintenance and repairs.	• Internal capacity and contracted services for maintenance and repairs. • Rollout of GMT Vehicle Inspection app in GMT Fleet Services.
Providing an effective and efficient fleet service	Vehicles losing value without generating adequate income.	• 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.	• **GMT is dependent on client's service** mandate/ projects/ deliverables and usage all of which have an impact on vehicle utilisation. • Vehicle tracking systems are in place and functional. • Vehicles are disposed of via online auctions. • Clients comply with and accept GMT requirements.
Increasing the percentage of automatic transmission vehicles in the fleet to, *inter alia*, accommodate people with disabilities	Accessible vehicles available on transversal contract.	• Engagement with NDOT and National Treasury.	• Appropriate vehicles and services available on national contracts. • Maintaining the GMT contract for vehicle branding. • Maintaining the GMT contract for emergency lights and sirens (being evaluated). • A further 331 automatic transmission vehicles were procured towards the end of 2022/2023 financial year, and delivery is being expected during 2023/2024

Outputs	Key risk	Risk mitigation	Assumptions
Maintaining GMT's value proposition (Research and development/ market analysis)	Lack of comparable entities	• International benchmarking and research. • To further reduce engine capacities and procuring more low-emission vehicles (e.g., Volkswagen Polo Blue Motion).	• 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.
Acquiring alternative fuel vehicles	Availability of EVs in the South African market	• Engagement with vehicle manufacturers and Department of Trade, Industry and Competition (DTIC).	• Availability of appropriate vehicles and technology from OEMs at the right price.
Stakeholder engagements	Internal capacity	• Review of GMT's organisational design.	• Filling of staff vacancies and the training and development of staff.
Managing fleet risk	Systems integration and changing legislation	• Development of system APIs (application programming interfaces).	• Systems and technology comply 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	• Review of GMT's organisational design and ICT Plan.	• 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 within the administration of the Department of Mobility.

8   Infrastructure projects

It is envisaged that GMT contributes in co-creating infrastructure projects which contributes to service delivery during mobility solutions.

9   Public-private partnerships

GMT 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 5: Unspent conditional grants and receipts as at December 2022

Unspent grants and receipts	Dec-22 R'000	2021/22 R'000
Grants from provincial departments	16,954	29,809
Department of Agriculture	-	644
Department of Economic Development and Tourism	-	128
Department of Health	10,564	20,718
Department of Social Development	-	1,930
Western Cape Education Department	5,117	5,117
Department of Transport and Public Works	1,273	1,273
Balance of unspent Conditional Grants and receipts	16,954	29,809

Note: Prior to 1 April 2023, the naming conventions of certain departments, such as the Department of Health, are those of their existing naming.

11 Consolidated indicators

Government Motor Transport currently does not have any consolidated indicators.

PART D

Technical indicator descriptions

Part D: Technical Indicator descriptions

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
Key beneficiaries	Client institutions, GMT and citizens
Source of data	Systems
Data limitations	None
Assumptions	Safe, reliable and accessible vehicles
Means of verification	Reports and actual vehicles
Method of calculation	Quantitative
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually ☐ Biennially
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, Direct service delivery ☒ Yes, indirect service delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Citizen needs ☐ Reliability ☒ Responsiveness ☐ Integrity Is this a Demand-Driven Indicator? ☒ Yes ☐ No Is this a Standardised indicator? ☐ Yes ☒ No
Spatial location of indicator	Number of locations: ☐ Single location ☒ Multiple locations Extent: ☒ Provincial ☐ District ☐ Local municipality ☐ Ward ☐ Address Detail / Address / Coordinates: .... For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ Yes ☐ No
Indicator responsibility	Deputy Director: Fleet Operations
Spatial transformation	Not applicable
Disaggregation of beneficiaries – human rights groups	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
	☐ None of the above	
Provincial Strategic Implementation Plan (PSIP)	☒Jobs ☒Safety ☒ Well-being ☒Innovation, Culture and Governance ☐None of the above
State of disaster	☐ Yes ☒ No

Implementation data (Key deliverables measured)	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
Key beneficiaries	Client institutions, GMT and citizens
Source of data	Inspection reports
Data limitations	None
Assumption	Reliable vehicles
Means of verification	Reports and actual vehicles
Method of calculation	Quantitative
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, direct service delivery ☒ Yes, indirect service delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Citizen needs ☒ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand-Driven Indicator? ☐ Yes, demand-driven ☒ No, not demand-driven
	Is this a Standardised indicator? ☐ Yes ☒ No
Spatial location of indicator	Number of locations: ☐ Single location ☒ Multiple locations Extent: ☒ Provincial ☐ District ☐ Local municipality ☐ Ward ☐ Address Detail / Address / Coordinates: .... For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ Yes ☐ No
Indicator responsibility	Deputy Director: Fleet Repairs and Maintenance
Spatial transformation	Not applicable
Disaggregation of beneficiaries – human rights groups	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
	☐ None of the above	
Provincial Strategic Implementation Plan	☒Jobs ☒Safety ☒ Well-being ☒Innovation, Culture and Governance ☐None of the above
State of disaster	☐ Yes ☒ No
Implementation data (Key deliverables measured)	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 000km per month
Key beneficiaries	Client institutions, GMT and citizens
Source of data	Reports
Data limitations	None
Assumption	Effectively utilised vehicles
Means of verification	Count of vehicles, reports
Method of calculation	Quantitative
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually ☐ Biennially
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, direct service delivery ☒ Yes, indirect service delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Citizen needs ☒ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand-Driven Indicator? ☐ Yes, demand-driven ☒ No, not demand-driven
	Is this a Standardised indicator? ☐ Yes ☒ No
Spatial location of indicator	Number of locations: ☐ Single location ☒ Multiple locations Extent: ☒Provincial ☐ District ☐ Local municipality ☐ Ward ☐ Address Detail / Address / Coordinates: .... For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ Yes ☐ No
Indicator responsibility	Deputy Director: Fleet Operations
Spatial transformation	Not applicable
Disaggregation of beneficiaries – human rights groups	Target for women:	Not applicable
	Target for youth:	Not applicable
	Target for people with disabilities:	Not applicable
	Target for older people	Not applicable
	☐ None of the above	
Provincial Strategic Implementation Plan	☒Jobs ☒Safety ☒ Well-being ☐Innovation, Culture and Governance ☐None of the above
State of disaster	☐ Yes ☒ No
Implementation data (Key deliverables measured)	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
Key beneficiaries	Client institutions and GMT
Source of data	System
Data limitations	None
Assumption	Accessibility
Means of verification	Actual vehicles
Method of calculation	Quantitative
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually ☐ Biennially
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, direct service delivery ☒ Yes, indirect service delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Citizen needs ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand-Driven Indicator? ☐ Yes, demand-driven ☒ No, not demand-driven
	Is this a Standardised indicator? ☐ Yes ☒ No
Spatial location of indicator	Number of locations: ☐ Single location ☐ Multiple locations Extent: ☐ Provincial ☐ District ☐ Local municipality ☐ Ward ☐ Address Detail / Address / **Coordinates:** .... For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ Yes ☐ No
Indicator responsibility	Deputy Director: Fleet Operations
Spatial transformation	Not applicable
Disaggregation of beneficiaries **–** human rights groups	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
	☐ None of the above	
Provincial Strategic Implementation Plan	☒Jobs ☒Safety ☒ Well-being ☒Innovation, Culture and Governance ☐None of the above
State of disaster	☐ Yes ☒ No
Implementation data (Key deliverables measured)	Yes **–** (Fleet Service, Focus area 2.1)

Indicator number	1.5
Indicator title	Number of inward benchmarking engagements
Short definition	Fleet management entities outside of the Western Cape visiting 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
Key beneficiaries	Fleet management entities from outside the Western Cape, as well as WCGMT
Source of data	Surveys, benchmark exercises, system
Data limitations	None
Assumption	Sharing of best practices
Means of verification	Reports/ surveys
Method of calculation	Quantitative
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually ☐ Biennially
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, direct service delivery ☒ Yes, indirect service delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Citizen needs ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand-Driven Indicator? ☒ Yes, demand-driven ☐ No, not demand-driven
	Is this a Standardised indicator? ☐ Yes ☐ No
Spatial location of indicator	Number of locations: ☐ Single location ☐ Multiple locations Extent: ☐ Provincial ☐ District ☐ Local municipality ☐ Ward ☐ Address Detail / Address / Coordinates: .... For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ Yes ☐ No
Indicator responsibility	Deputy Director: Management Support Services
Spatial transformation	Not applicable
Disaggregation of beneficiaries – human rights groups	Target for women: Not applicable
	Target for youth: Not applicable
	Target for people with disabilities: Not applicable
	Target for older people Not applicable
	☐ None of the above
Provincial Strategic Implementation Plan	☒Jobs ☒Safety ☒ Well-being ☒Innovation, Culture and Governance ☐None of the above
State of disaster	☐ Yes ☒ No
Implementation data (Key deliverables measured)	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
Key beneficiaries	Fleet management groups globally and WCGMT
Source of data	Surveys, benchmark exercises, system
Data limitations	None
Assumption	Sharing of best practices
Means of verification	Reports/ surveys
Method of calculation	Quantitative
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually ☐ Biennially
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, direct service delivery ☒ Yes, indirect service delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Citizen needs ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand-Driven Indicator? ☐ Yes, demand-driven ☒ No, not demand-driven
Spatial location of indicator	Is this a Standardised indicator? ☐ Yes ☐ No
	Number of locations: ☐ Single location ☐ Multiple locations Extent: ☐ Provincial ☐ District ☐ Local municipality ☐ Ward ☐ Address Detail / Address / Coordinates: .... For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ Yes ☐ No
Indicator responsibility	Deputy Director: Management Support Services
Spatial transformation	Not applicable
Disaggregation of beneficiaries – human rights groups	Target for women: / Not applicable
	Target for youth: / Not applicable
	Target for people with disabilities: / Not applicable
	Target for older people / Not applicable
	☐ None of the above
Provincial Strategic Implementation Plan	☒Jobs ☒Safety ☒ Well-being ☒Innovation, Culture and Governance ☐None of the above
State of disaster	☐ Yes ☒ No
Implementation data (Key deliverables measured)	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
Key beneficiaries	Client institutions, GMT, citizens and environment
Source of data	Systems
Data limitations	None
Assumption	Availability of electric or alternative fuel vehicles
Means of verification	Actual vehicle
Method of calculation	Quantitative
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually ☐ Biennially
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, direct service delivery ☒ Yes, indirect service delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Citizen needs ☒ Reliability ☒ Responsiveness ☒ Integrity
	Is this a Demand-Driven Indicator? ☐ Yes, demand-driven ☒ No, not demand-driven
	Is this a Standardised indicator? ☐ Yes ☒ No
Spatial location of indicator	Number of locations: ☐ Single location ☒ Multiple locations Extent: ☒ Provincial ☐ District ☐ Local municipality ☐ Ward ☐ Address Detail / Address / Coordinates: ……………………. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒Yes ☐ No
Indicator responsibility	Deputy Director: Fleet Operations
Spatial transformation	Not applicable
Disaggregation of beneficiaries – human rights groups	Target for women: / Not applicable
	Target for youth: / Not applicable
	Target for people with disabilities: / Not applicable
	Target for older people / Not applicable
	☐ None of the above
Provincial Strategic Implementation Plan	☒Jobs ☒Safety ☒ Well-being ☒Innovation, Culture and Governance ☐None of the above
State of disaster	☐ Yes ☒ No
Implementation data (Key deliverables measured)	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
Key beneficiaries	GMT client institutions and WCGMT
Source of data	Surveys, system
Data limitations	None
Assumption	Stakeholder engagements
Means of verification	Reports/ surveys
Method of calculation	Quantitative
Calculation type	☐ Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually ☐ Biennially
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, direct service delivery ☒ Yes, indirect service delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Citizen needs ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand-Driven Indicator? ☐ Yes, demand-driven ☒ No, not demand-driven
Spatial location of indicato	Is this a Standardised indicator? ☐ Yes ☐ No
	Number of locations: ☐ Single location ☐ Multiple locations Extent: ☐ Provincial ☐ District ☐ Local municipality ☐ Ward ☐ Address Detail / Address / Coordinates: ……………………. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ Yes ☐ No
Indicator responsibility	Deputy Director: Management Support Services
Spatial transformation	Not applicable
Disaggregation of beneficiaries **–** human rights groups	Target for women:	Not applicable
	Target for youth:	Not applicable
	Target for people with disabilities:	Not applicable
	Target for older people	Not applicable
	☐ None of the above	
Provincial Strategic Implementation Plan	☒Jobs ☒Safety ☒ Well-being ☒Innovation, Culture and Governance ☐None of the above
State of disaster	☐ Yes ☒ No
Implementation data (Key deliverables measured)	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
Key beneficiaries	Client institutions and GMT
Source of data	System report – count of fines
Data limitations	None
Assumption	Processed traffic fines
Means of verification	Actual fines
Method of calculation	Quantitative
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually ☐ Biennially
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, direct service delivery ☒ Yes, indirect service delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Citizen needs ☐ Reliability ☐ Responsiveness ☒ Integrity
	Is this a Demand-Driven Indicator? ☐ Yes, demand-driven ☒ No, not demand-driven
	Is this a Standardised indicator? ☐ Yes ☒ No
Spatial location of indicator	Number of locations: ☐ Single location ☒ Multiple locations Extent: ☐ Provincial ☐ District ☐ Local municipality ☐ Ward ☐ Address Detail / Address / Coordinates: …………………… For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ Yes ☐ No
Indicator responsibility	Deputy Director: Fleet Risk Management
Spatial transformation	Not applicable
Disaggregation of beneficiaries – human rights groups	Target for women:	Not applicable
	Target for youth:	Not applicable
	Target for people with disabilities:	Not applicable
	Target for older people	Not applicable
	☐ None of the above	
Provincial Strategic Implementation Plan	☒ Jobs ☒ Safety ☒ Well-being ☒ Innovation, Culture and Governance ☐ None of the above
State of disaster	☐ Yes ☒ No
Implementation data (Key deliverables measured)	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
Key beneficiaries	Client institutions, GMT and citizens
Source of data	System
Data limitations	None
Assumption	Processed crashes and losses
Means of verification	Case file, accident and losses report
Method of calculation	Quantitative
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually ☐ Biennially
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ No ☐ Yes, direct service delivery ☒ Yes, indirect service delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Citizen needs ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand-Driven Indicator? ☐ Yes, demand-driven ☒ No, not demand-driven
	Is this a Standardised indicator? ☐ Yes ☒ No
Spatial location of indicator	Number of locations: ☐ Single location ☒ Multiple locations Extent: ☒ Provincial ☒ District ☒ Local municipality ☐ Ward ☐ Address Detail / Address / Coordinates: .... For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ Yes ☐ No
Indicator responsibility	Deputy Director: Fleet Risk Management
Spatial transformation	Not applicable
Disaggregation of beneficiaries – human rights groups	Target for women:	Not applicable
	Target for youth:	Not applicable
	Target for people with disabilities:	Not applicable
	Target for older people	Not applicable
	☐ None of the above	
Provincial Strategic Implementation Plan	☒ Jobs ☒ Safety ☒ Well-being ☒ Innovation, Culture and Governance ☐ None of the above
State of disaster	☐ Yes ☒ No
Implementation data (Key deliverables measured)	Yes – (Fleet Risk Management, Focus area 2.1.3)

PART E

Annexures

Annexure A: Legislative mandates

In the main, the national and provincial policies and strategies described below guide the Department of Mobility, including GMT, in the discharge of its responsibilities.

Function	Legislation
Transport	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.
	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: • the formulation and implementation of provincial land transport policy and strategy; • the planning, coordination, and facilitation of land transport functions; • collaboration between municipalities; and • liaison with other government departments.
	National Road Traffic Act, 1996 (Act 93 of 1996) (NRTA) The Department of Mobility, 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.
	Road Safety Act, 1972 (Act 9 of 1972) Aims to promote road safety through determining the powers and functions of the Minister and Director General.
	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.
	Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.
	Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province.
	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.

Function	Legislation
	Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.
	Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) Provides for the planning, design, declaration, construction, maintenance, control, management, regulation, upgrading and rehabilitation of roads, railway lines and other transport infrastructure in the Western Cape.
	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 Department of Infrastructure head office.
Public Works and Property Management	**Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA)** Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is the Department of Infrastructure.
	National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires the Department of Infrastructure, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.
	National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources, and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments (where these are required by the Act) and an approval process to preserve the heritage aspects of the properties in question.
	Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. The Department of Infrastructure is responsible for continually updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.
Transversal	**Basic Conditions of Employment Act, 1997 (Act 75 of 1997)** Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.
	Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP (Expanded Public Works Programme)), gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.

Function	Legislation
	Broad-Based Black Economic Empowerment (B-BBEE) Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of B-BBEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council; promotes compliance of organs of state and public entities with the Act; strengthens the evaluation and monitoring of compliance; includes incentive schemes to support black-owned and -managed enterprises in the strategy for B-BBEE; provides for the cancellation of a contract or authorisation; and establishes the Broad-Based Black Economic Empowerment Commission to deal with compliance.
	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.
	Construction Industry Development Board Act, 2000 (Act 38 of 2000) Establishes the Construction Industry Development Board which is responsible for, among other things, developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice and setting national standards; and promoting common and ethical standards for construction delivery and contracts.
	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.
	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.
	Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.
	Disaster Management Act, 2002 (Act 57 of 2002) Provides for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters; mitigating the severity of disasters; emergency preparedness; rapid and effective response to disasters; and post-disaster recovery.
	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.
	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.

Function	Legislation
	Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.
	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.
	Labour Relations Act, 1995 (Act 66 of 1995) Enables the Department of Mobility 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.
	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provides 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.
	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.
	National Environment Management: Air Quality Act, 2004 (Act 39 of 2004) Reforms the law regulating air quality by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; provides for national norms and standards regulating air quality monitoring, management and control by all spheres of government; provides for specific air quality measures; and regulates incidental matters.

Function	Legislation
	National Qualifications Framework Act, 2008 (Act 67 of 2008) Provides for the further development, organisation and governance of the National Qualifications Framework (NQF). Applies to: education programmes or learning programmes that lead to qualifications or part-qualifications offered within the Republic by education institutions and skills development providers.
	Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires the Department of Infrastructure, 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.
	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.
	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.
	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.
	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.
	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.
	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.
	Public Audit Act, 2004 (Act 25 of 2004) Establishes and assigns functions to the Auditor-General of South Africa (AGSA); provides for the auditing of institutions in the public sector; enables AGSA to refer suspected material irregularities arising from an audit to a relevant public body for investigation; empowers AGSA to take appropriate remedial action, to issue a certificate of debt where an accounting officer failed to recover losses from a responsible person, and to instruct the relevant executive authority to collect debt.

Function	Legislation
	Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the Department.
	Public Service Act, 1994 (Proclamation 103 published in Government Gazette15791 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.
	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.
	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. As the **lead employer, the Department 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, the Department of Infrastructure implements learnership and skills development programmes to participants in artisan-related fields.
	Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.
	Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) Consolidates legislation in the Western Cape pertaining to provincial planning, regional planning and development, urban and rural development, regulation, support and monitoring of municipal planning and regulation of public places and municipal roads arising from subdivisions; makes provision for provincial spatial development frameworks; provides for minimum standards for, and the efficient coordination of, spatial development frameworks; provides for minimum norms and standards for effective municipal development management; regulates provincial development management; regulates the effect of land development on agriculture; provides for land-use planning principles; and repeals certain old-order laws
	Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.
	Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010) Restricts the business interests of employees of the Provincial Government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the Provincial Government and provincial public entities. The Act provides for the disclosure of such interests and for incidental matters.

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 Department of Mobility, 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: • 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, 2016–2030 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 Infrastructure Strategic Framework for South Africa Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.
	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
	Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009
	Places certain responsibilities on the Department of Mobility to:
	• 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	Guidelines on the Implementation of the EPWP
	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.
	Guidelines on the Implementation of the National Youth Service (NYS)
	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.
Transversal	National Development Plan 2030: Our Future: Make it Work
	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.
	Revised Framework for Strategic Plans and Annual Performance Plans
	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.
	Budget Prioritization Framework
	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.
	Provincial Strategic Plan, 2019–2024
	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.

Function	Policies
	Framework for Managing Programme Performance Information (FMPPI) 2007 The aims of the FMPPI are to: • 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.
	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.
	National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.
	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.**
	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.
	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.
	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.
	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.
	White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.

Annexure C: GMT client institutions

Client institutions as at 31 December 2022
Western Cape Education Department
CapeNature
Department of Transport and Public Works
Western Cape Provincial Parliament
Department of Health and Wellness (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
Department of Justice and Constitutional Development
National Prosecuting Authority
Public Service Commission
Marine Living Resources Fund
Department of Agriculture, Forestry and Fisheries
Department of Home Affairs
Department of Environmental Affairs
National Agriculture
National Parliament
South African National Defence Force
Office of the Chief Justice

Annexure D: Amendments to the GMT Strategic Plan 2020/21–2024/25

There are no amendments to the Strategic Plan.

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