



Western Cape  
Government

Mobility

**FOR YOU**



Government Motor Transport  
**Annual Performance Plan**  
2024/25



Western Cape  
Government

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# Government Motor Transport Trading Entity

Annual Performance Plan  
for the fiscal year  
1 April 2024 to 31 March 2025

**Western Cape Mobility  
Department**

PR: 46/2024

ISBN number: 978-0-621-51860-3

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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.

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#### **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 2024/25 will be produced.

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#### **VERSKONING**

Ons gee volle erkenning aan die vereistes van die Wes-Kaapse taalbeleid en streef daarna om dit toe te pas. Dit is ons ondervinding dat die Engelse weergawe van die dokument die grootste aanvraag het. Die 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.

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#### **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 2024/25 beskikbaar wees.

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#### **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.

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#### **QAPHELA**

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2024/25 liza kuncitshiswa.

## Executive Authority statement



This Annual Performance Plan summarises the fifth 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 2022/23 for the eleventh consecutive year.

The new financial year will be the second year that GMT, as a trading entity, report into the administration of the Western Cape Mobility Department. I see this year as one that presents opportunities to embed administrative support processes between the Department and the Entity, share knowledge and leverage off existing platforms. This process of collaboration will contribute towards the entity’s Massive Transformative Purpose (MTP) of ***“Innovative mobility solutions to co-create a better life for all”***.

As we approach the 2024 National Elections, high-quality service delivery by Government to citizens remains one of the top priorities for us. We thus strive to provide mobility solutions to other government institutions to enable them to render services which citizens require and can identify with as being aligned to the Western Cape Government’s themes of jobs, safety and wellbeing.

Continuous changes in the market, evolving client institution requirements and developments in the legal environment require GMT to remain agile to adapt its operations to planned and unforeseen challenges. It is thus imperative that GMT aligns its business processes by using enabling technology in a digital ecosystem where the harvesting, analysis and application of data are some of the major focus areas in managing these developments. The Administrative Adjudication of Road Traffic Offences (AARTO) Act is likely to have a significant impact on GMT and its clients in terms of how infringements are managed. The systematic effect thereof is expected to be fundamental, given the footprint of GMT, the growing number of vehicles in the fleet and the growing pool of drivers that make use of its fleet services.

The World Economic Forum (WEF) highlighted various societal, technological and economic risks during the short-term, with a significant shift towards environmental categories over the longer term (page 13). It is critical for GMT to continue its journey of adopting electric vehicles (EVs) in its fleet as contained in the WCG Electric Vehicle Strategy. This strategy, which was approved by Cabinet in October 2021, is being reviewed and updated to a more over-arching New Energy Vehicle (NEV) Strategy for the province, with the strategy covering EVs as well as Green Hydrogen and Hybrid powered vehicles. It is anticipated that GMT will have 80 NEVs in its fleet by 31 March 2025



(indicator 2.1, page 40). In addition, the entity will continue to evaluate its operations and its role in the mobility ecosystem in its efforts to reduce its carbon footprint.

The GMT fleet comprised of 6 840 vehicles as of 31 December 2023 which consisted of various makes and models procured from a wide range of Original Equipment Manufacturers (OEMs). GMT's client base has expanded to include institutions throughout South Africa with the latest reported figures as of 30 September 2023 showing that 11 percent of the entity's tariff revenue is generated from national clients while the balance is earned from Western Cape clients.

GMT understands its client base is facing fiscal pressures, which may impact on the demand of the entity's services and revenue streams. In this regard, the entity will continue to benchmark its tariffs against other institutions, including the private sector, in order to ensure that its value proposition to clients remains attractive (refer to economic factors, page 32). In its submission to Provincial Treasury, GMT proposed to keep its tariff adjustment for the new financial year to well below MTEF and Vehicle Price Inflation. As an additional measure, the development of an additional GMT regional hub, which is intended to commence during 2024/25, will enable client institutions easily access vehicles on an ad-hoc basis as and when required, as opposed to having these allocated on a permanent basis.

GMT has made significant progress with drafting the specifications of a new repairs and maintenance contract, with the current contract due to expire in June 2024. This process will allow for the testing of the market and awarding a new contract that will ensure business continuity.

The vehicle replacement project, a key initiative of GMT, was accelerated through a combination of focused interventions from the operational team, the use of technology and improved vehicle availability through proactive engagements and planning with OEMs. This is expected to continue during 2024/25 to ensure that the fleet life cycle remains within the intended parameters. GMT is primarily dependent on the makes and models available on the national transversal RT57 contract to procure vehicles for client institutions, with alternative procurement approaches such as limited bidding pursued where the required vehicles are not available on the transversal contract. GMT will continue to focus on streamlining processes and reducing timeframes in vehicle life cycle management, from planning to disposal, and in doing so, increasing the effectiveness of asset utilisation, while simultaneously reducing running costs.

Adequate operational space is a critical resource for an asset intensive organisation such as GMT which manages fleet as part of its core business. It is imperative that GMT continues to seek additional sites to support operational needs with stakeholders such as the Department of Infrastructure and other providers to identify and operationalise the identified sites.

GMT as a trading entity does not receive funds from the fiscus. Appropriate budget provisions were made to enable the business to render mobility solutions. A summary of the provisions during the MTEF period is indicated under section 5 on pages 74 to 75.

The creation and curation of a virtual digital ecosystem for managing the GMT fleet is fundamental to achieving GMT's strategy. GMT will continue to build on the Intelligent Transport System which is used as a platform for application customisation and development. This platform and associated applications will 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.

In giving effect to its "massive transformative purpose" and its vision of offering "innovative mobility solutions", GMT is in the process of drafting a "Western Cape Drone Strategy" for adoption by Cabinet in the new financial year. This strategy is being developed through a collaborative approach with Western Cape Government departments, private sector players and academia.

In its approach to technology in general, GMT will ensure that its decisions cater for the imminent adoption of artificial intelligence (AI) and machine learning capabilities which may revolutionise business processes in the fleet- and mobility arenas. I am confident that the GMT team is well positioned to ensure that the efficiencies that can be derived from new technologies in the mobility space is responsibly introduced for the benefit of all its client institutions and by extension, to the citizens of the province and beyond.

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

**Ricardo**  
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**RICARDO MACKENZIE**

**EXECUTIVE AUTHORITY**

**WESTERN CAPE MOBILITY DEPARTMENT**

**DATE: 5 March 2024**

## Accounting Officer statement

During the State of the Province Address on 15 February 2022, Premier Alan Winde announced the establishment of two new departments through the Western Cape Government (WCG) Institutional Refresh process. On 20 February 2023, the President signed a proclamation that provided for the names and heads of certain WCG departments to be changed with effect from 1 April 2023. This proclamation allowed, among other things, for these two new departments to come into existence on 1 April 2023:

1. The Department of Infrastructure; and
2. The Department of Mobility (now known as the Western Cape Mobility Department).

The Government Motor Transport Trading Entity (GMT) now functions under the administration of the Western Cape Mobility Department (WCMD). 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 final Annual Performance Plan 2024/25 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.

A functioning, safe, dependable, and affordable system of mobility lies at the heart of economic growth, social transformation, job creation, wellbeing and safety for the province and is a fundamental aspect of dignity for the citizens of the Western Cape.

The trading entity provides a strong institutional platform to respond to key priorities of the Western Cape Government capably and strategically.

Two key strategic objectives of the province are to ensure mobility and focus on safety. Through inculcating a culture of innovation and continual service delivery improvement, GMT continues to support safety initiative of the Mobility Department. Through its provision of innovative mobility solutions and in-vehicle technology in the traffic and transport enforcement arena, GMT contributes towards road safety and cohesive communities.

In support of the transition to a green economy, GMT research, development and partnerships are central to the shift toward cleaner and more sustainable energy sources. The entity will expand its current focus on the Western Cape Electric Vehicle Strategy to include a broader effort on incorporating new and alternative energy mobility solutions into its fleet and supporting infrastructure. Managing the Western Cape fleet provides the opportunity to reduce fuel consumption, promote cleaner technologies, and implement fuel-efficient driving practices to enable economic growth and job creation.

Greater efficiency reduces costs and drives sustainable fleet management to contribute to safer, cleaner, and more sustainable cities. Proper fleet management can help reduce congestion, improve air quality, and enhance overall urban mobility. In support of regional economic growth across the province, GMT has started to establish regional vehicle pools to improve current and future client access to its services.

In supporting the wellness of citizens, GMT's vehicles are often used to deliver essential services to communities, ensuring efficient and reliable access to healthcare and education service for all citizens. GMT empowers people through its provision of ambulances, forensic pathology vehicles, mobile libraries and learner transport vehicles as well as other mobility solutions.

Ensuring good governance is essential to support service delivery and GMT ensures transparency and accountability in fleet operations by implementing robust tracking and reporting systems. The entity raised the bar on governance by maintaining a clean audit status in 2022/23 for the eleventh consecutive year. This is testament to the efforts of all the members of this professional team who enable excellent and dependable operations at the entity to serve its client institutions while ensuring sound internal control procedures for performance information, financial reporting, and governance.

I am confident that the targets set for this year will continue to ensure integrated management of the fleet, innovative service offerings and responsiveness to current risks and challenges while driving strategy to embrace mobility as a service.

**Marissa Moore** Digitally signed by Marissa Moore  
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**MARISSA MOORE**

**HEAD: MOBILITY**

**WESTERN CAPE MOBILITY DEPARTMENT**

**DATE: 5 March 2024**



## Official sign-off

It is hereby certified that this Annual Performance Plan 2024–2025:

1. Is the fifth and final year of the five-year Strategic Plan 2020/21–2024/25;
2. Was developed by the management of Government Motor Transport and the under the leadership of the Executive Authority Ricardo Mackenzie;
3. Takes into account all relevant policies, legislation and other mandates for which the Government Motor Transport is responsible;
4. Accurately reflects the performance targets which Government Motor Transport (residing under the Western Cape Mobility Department) will endeavour to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure for Vote 8: Mobility; and
5. Is in line with the Strategic Plan of the Government Motor Transport Trading Entity.



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**EXECUTIVE AUTHORITY**

**WESTERN CAPE MOBILITY DEPARTMENT**

**DATE: 5 March 2024**

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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
AIDC	Automotive Industrial Development Center
AOP	Annual Operational Plan
APP	Annual Performance Plan
AU	African Union
B-BBEE	Broad-based black economic empowerment
CFO	Chief Financial Officer
CO <sub>2</sub>	Carbon dioxide
CoCT	City of Cape Town
DaaS	Drone as a Service
DOI	Department of Infrastructure
DotP	Department of the Premier
DTIC	Department of Trade, Industry and Competition
EPWP	Expanded Public Works Programme
EV	Electric vehicle
FFE	Department of Forestry, Fisheries and the Environment
FMPPI	Framework for Managing Programme Performance Information
G4J	Growth for Jobs
GABS	Golden Arrow Bus Services
GMT	Government Motor Transport
ICE	Internal combustion engine
ICT	Information and communication technology
IT	Information technology
ITS	Intelligent Transport System
IVT	In-vehicle technology
JDMA	Joint District and Metro Approach
LEAP	WCG Law Enforcement Advancement Plan
MaaS	Mobility as a service
MTCO <sub>2e</sub>	Metric tons of carbon dioxide equivalent
MTEF	Medium Term Expenditure Framework
MTP	Massive Transformative Purpose
MTSF	Medium Term Strategic Framework
NDOT	National Department of Transport
NDP	National Development Plan
NEV	New Energy Vehicles
NGO	Non-governmental organisations
NRTA	National Road Traffic Act, 1996
OEM	Original equipment manufacturer
PAIA	Promotion of Access to Information Act, 2000

PSDF	Provincial Spatial Development Framework
R&D	Research and development
RTMC	Road Traffic Management Corporation
SCM	Supply Chain Management system
SDGs	Sustainable Development Goals
SMME	Small, medium and microenterprise
TOC	Theory of Change
TOD	Transit-oriented development
UNFCCC	United Nations Framework Convention on Climate Change
US\$	United States Dollar
VIP	Vision-Inspired Priority
WCCRS	Western Cape's Climate Response Strategy 2050
WCG	Western Cape Government
WCGMT	Western Cape Government Motor Transport
WCMD	Western Cape Mobility Department
WEF	World Economic Forum



**A**

**OUR  
MANDATE**



# Part A: Our mandate

## 1 Legislative and policy mandates

The mandate of the Western Cape Mobility Department 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 Mobility Department 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 Multi-level Governance Framework

GMT as an entity of the Western Cape Mobility Department, is guided by multi-levels of legislation and policies. The legislation and policies include:

- International and continental policy context:
  - Sustainable Development Goals
  - The Paris Agreement
  - The African Union Agenda 2063
- National policy context:
  - National Development Plan
  - The Medium-Term Strategic Framework
- Provincial policy context
  - OneCape2040

- Provincial strategic priorities
  - Western Cape Recovery Plan
- Local government interface
  - The Provincial Spatial Development Framework
  - The Joint District and Metro Approach
  - Cooperation Agreement City of Cape Town
- Ministerial priorities
- Departmental policies and strategy initiatives

Dealing with this extensive body of legislation and policy, the process of mapping how GMT derives its mandate from multiple levels of regulation is complex. Furthermore, certain legislation, policies, specific focus areas, or the outcomes of these legislation and policies are more relevant to the specific mission and context of GMT. To simplify the mapping of GMT's mandate, an assessment and analysis of the legislative and policy framework governing GMT were conducted, with a focus on identifying and prioritizing the legislation and policies that are most relevant to GMT's vision, mission, and operations.

The table below attempts to summarise the legislative and policy landscape within which GMT operates.

GMT Legislative and Policy Mandate		
Applicable Legislative and Policy Priorities	GMT Mandate: Relevant Legislation and Policy	GMT's Contribution / Support
Clean Energy/ Sustainability and Environmental Considerations/ Climate Action	SDG 7; SDG 11; SDG 13; NDP; G4J, Ministerial Priorities, Department Policy & Strategy Initiatives	Transitioning to cleaner and more sustainable energy sources for their vehicles. This may involve adopting electric or hybrid vehicles, promoting fuel efficiency, and reducing emissions, which align with the goal of clean energy.
		Efficient and sustainable fleet management contributes to safer, cleaner, and more sustainable cities. Proper fleet management can help reduce congestion, improve air quality, and enhance overall urban mobility.
		Reducing greenhouse gas emissions from government fleets is a direct contribution to addressing climate change. Fleet managers can work to reduce fuel consumption, promote cleaner technologies, and implement fuel-efficient driving practices to support this priority.
Economic Growth/ Responsible Consumption and Production	NDP; SDG 12; VIP2; PSDF	Efficient and cost-effective fleet management practices can contribute to economic growth by reducing operational expenses. By optimising fuel consumption, maintenance costs, and vehicle utilisation, GMT can free up resources for other development initiatives.
		GMT has started to establish regional vehicle pools to improve current and future client access to its services.

Innovation and Culture / Technology and innovation	Ministerial Priorities; G4J; VIP 5; Department Policy & Strategy Initiatives	By leveraging innovation and technology, GMT drives improvements in the mobility ecosystem that will harness broader societal and economic value through co-creation with its client institutions.
		Through inculcating a culture of innovation and continual service delivery improvement, GMT will continue to support innovation and culture.
Safe & Cohesive Communities	VIP 1; Department Policy & Strategy Initiatives	Through its provision of innovative mobility solutions and in-vehicle technology (IVT) in the traffic and transport enforcement arena, GMT contributes towards safety and cohesive communities.
Access to Services	NDP	GMT's vehicles are often used to deliver essential services to communities. Ensuring efficient and reliable access to these services, such as healthcare or education, aligns with the NDP's goals of improving access to services for all citizens.
Education and Training / Empowering People	NDP; VIP 3	The NDP emphasises education and skills development. GMT can invest in training programmes for their staff to improve their skills, which can lead to more efficient fleet operations and contribute to the development of human capital.
		GMT empowers people through its provision of, inter alia, ambulances, forensic pathology vehicles, mobile libraries and learner transport vehicles and other mobility solutions.
Public Accountability	NDP	GMT ensures transparency and accountability in fleet operations by implementing robust tracking and reporting systems.

## 1.2 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 Mobility Department 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 (UNFCCC), 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<sub>2e</sub>) by 2025, and 350–420 MTCO<sub>2e</sub> 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.

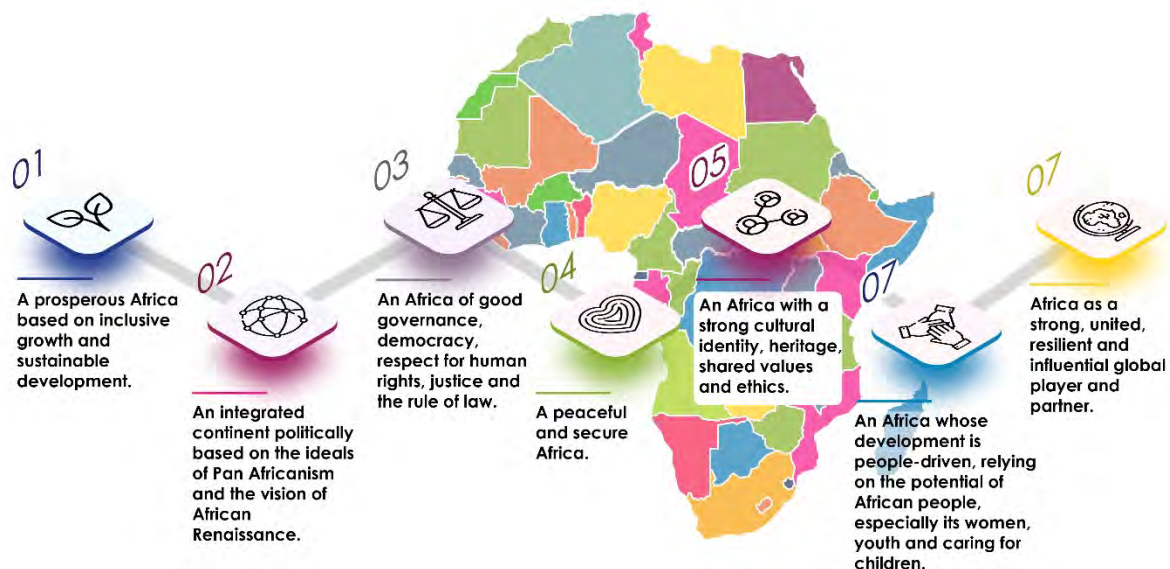
The Department supports the Western Cape's Climate Response Strategy (WCCRS) 2050 as well as its Climate Action Pathway. The strategy provides for the shift from internal combustion engines (ICE) to new energy vehicles (NEV's) and the shift from fossil fuel-based energy to renewable energy sources. The WCCRS has a Climate Action Pathway that outlines actions or milestones towards achieving Vision 2050. By 2025, 2,5 percent of the Government Motor Transport fleet to have zero emissions vehicles, no fossil fuel investment by public funds, by 2030, it is planned that freight must move by rail, there will be no new light-duty internal combustion engine vehicles for public fleets and by 2040, no addition of new heavy-duty internal combustion engine vehicles for public fleets.

The Department and GMT are actively collaborating with stakeholders such as the City of Cape Town (CoCT), academic institutions and the private sector as they implement strategies to reduce carbon emissions on the provincial transport system.

### **The African Union Agenda 2063**

The African Union (AU) Agenda 2063 sets the policy context at a continental level. The Western Cape Mobility Department supports the aspirational goals of this agenda listed in Figure 2 below and endeavours to enable the establishment of a spatially transformed province in which citizens live in well connected, vibrant, climate-resilient and sustainable locations and move around efficiently on safe, affordable, low-carbon public transport.

**Figure 2: Aspirational goals of the African Union Agenda 2063**



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

### 1.3 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 South African general elections are set for 29 May 2024 and will introduce the seventh Administration for the 2024/25 to 2028/29 planning period. The 2024/25 financial year represents a transition from the current 2019-24 MTSF cycle to the new 2024-29 MTSF priorities. 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:



GMT and the Department contribute directly and indirectly to most of these priorities; however, our direct focus is on Priority 2: Economic transformation and job creation, and Priority 6: Social cohesion and safe communities, as mobility is vital for economic development, and safety and regulation. Furthermore, public transport and transport planning is central to Priority 5: Spatial integration, human settlements and local government. With the support of GMT, the WCMD will be implementing various initiatives and projects directed towards achieving these priorities. GMT, in turn, supports its client institutions with mobility solutions in their respective roles in driving the above priorities.

The National Land Transport Strategic Framework, 2023 – 2028 sets out the overall vision of an integrated and efficient transport system supporting a thriving economy that promotes sustainable economic growth, supports a healthier lifestyle, provides safe and accessible mobility options, and socially includes all communities and preserves the environment.

The Framework prioritises the following strategic goals:

- Improved and safer public transport as well as greater mobility options;
- Universally accessible intermodal transport;
- Services that are affordable and meets urban and rural mobility needs;
- Reduced road fatalities;
- Safer and easier walking and cycling;
- Improved road and rail network including infrastructure and interchanges;
- Improved journey times and reliability;

- Integrated land use and transport planning; and
- Institutional and human resource capacity to support the land transport vision.

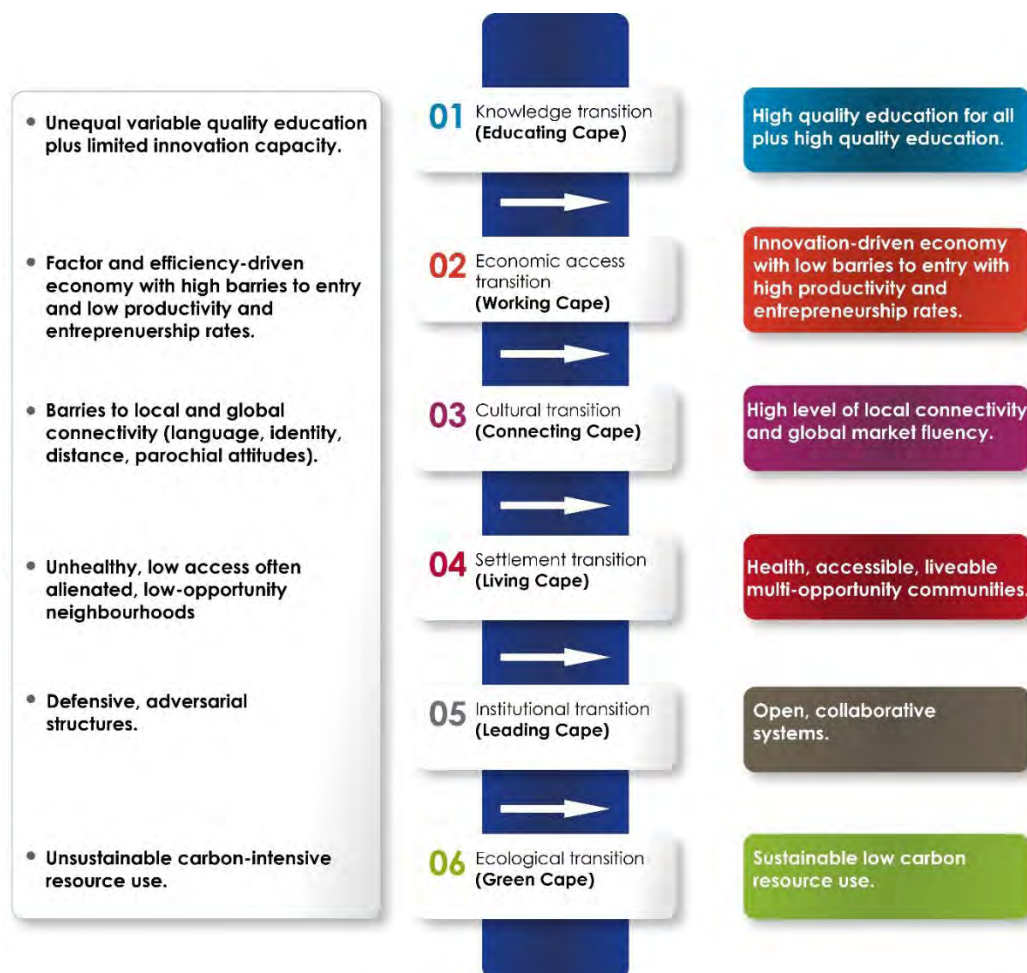
## 1.4 Provincial policy context

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

### OneCape2040

OneCape2040 is an attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape through a long-term economic transition agenda involving a range of stakeholders. There are six specific focus areas to drive the transition as depicted in 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 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 co-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 for 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, namely: 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 an ecosystem for electric and alternative fuel vehicles.

Figure 5: VIP2: Growth for Jobs



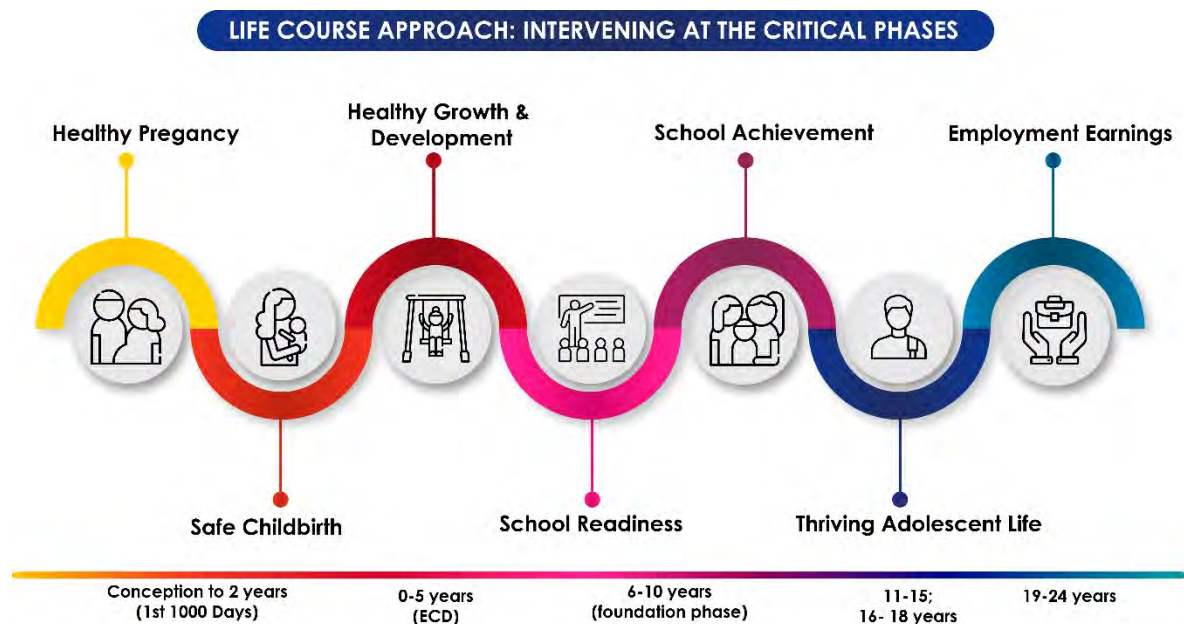
Source: Medium Term Budget Policy Committee, 2019

## 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 and the Mobility Department will support the Department of Infrastructure (DOI) in co-creating transformative settlements that are inclusive, efficient, and places where people's lives matter regardless of where they live or work. These progressive living environments should provide access to economic opportunities supported by an efficient and interconnected system for the movement of people and goods.

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, namely:

- 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.

GMT will continue to provide its client institutions with mobility solutions that will aid them to respond to the challenges and opportunities arising from the Fourth Industrial Revolution (4IR), through inculcating a culture of innovation and continual service delivery improvements, in support of **VIP5**.

Through innovating and testing mobility solutions within its own fleet, GMT will strive to introduce technology and systems that can also benefit its client institutions in the fulfilment of their respective mandates.

### ***Western Cape Recovery Plan***

In response to the COVID-19 pandemic, the WCG developed a Western Cape Recovery Plan containing short, medium- and long-term interventions aimed at helping the economy recover by fast-tracking private and public sector infrastructure projects and addressing some of the fundamental factors constraining economic growth and job creation. This plan is a continuation of the response to address problems that require an urgent, “whole-of-society” approach in order to create jobs, foster safe communities, and promote the wellbeing of all the residents of the Western Cape.

- The Growth for Jobs (G4J) strategy and outputs feature infrastructure investment and delivery, urban mobility, and climate change responses (energy and water resilience, and cutting carbon emissions).
- Safety work includes violence prevention, area-based governance in identified safety hotspots, and action to protect youth at risk.
- Wellbeing action includes improving food security, securing mental health and work to combat gender-based violence.
- Innovation, culture and governance work provides a backbone of support to enable Growth for Jobs, Safety and Wellbeing 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.

Figure 8: Western Cape Recovery Plan priorities



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 uphold the dignity of every individual, household, and community (see Figure 8).

GMT's MTP and vision speak to co-creating a better life for citizens through the services that the entity provides to its client institutions. 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 themes in ways that are described below.

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

### Policy priorities

The focus remains on the G4J, Safety, and Wellbeing priorities. At a Bosberaad held in May 2023, priorities were identified within these broad themes (see below). Since then, however, the current fiscal constraints faced by the WCG have necessitated a review of priorities, which will continue to be influenced by the unfolding fiscal context.

### The Growth for Jobs priority focus areas, levers and enablers

Growth for Jobs sets out to achieve a bold vision for the province, where, in 2035, the Western Cape has a R1-trillion inclusive economy, growing at between 4 and 6 percent per year. In reaching this vision, the strategy is premised on a recognition that the private sector creates jobs. Government's role is to stimulate market growth and create an enabling environment for businesses and people to create and exploit opportunities. The G4J Strategy has identified seven priority focus areas for its first horizon (up to 2026), each of which has set ambitious objectives, goal statements and identified packages of interventions required to achieve success.

Figure 9: Priority focus areas for horizon 1 (up to 2026)



Source: Department of the Premier (DotP), Western Cape Growth for Jobs Strategy 2035

The above **seven priority focus areas** for the short- and medium-term, are based on the need to:

- Horizontally enable the economy;
- Address key binding constraints and most pressing issues; and
- Reach the G4J goals and vision.

### **Growth for Jobs (GMT's contribution)**

- Opportunities for direct job creation and skills development will be prioritised by GMT through, inter alia, 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 via the DOI.
- GMT will look to partner with non-governmental organisations (NGOs) in taking on interns to provide them with mentorship, work experience and additional skills which may lead to employment in the future.

### **The Safety Priority approach**

The WCG is committed to making the province safer for all and addressing the causes and underlying risk factors that lead to violence.



The strategy can best succeed through a whole-of-society approach. Deteriorating risk factors, such as increased inequality through job losses and rising inflation that impact cost-of-living, exacerbate violence prevalence.

The three focus areas of law enforcement, violence prevention and urban design for safety remain, along with the three enablers of data-led and evidence-based design and implementation and transversal coordination in implementation.

The May 2023 Bosberaad resolved that the following should be prioritised:

- Enhancement of the Western Cape Law Enforcement Advancement Plan (LEAP) to the next level;
- Escalation of support to Neighbourhood Watches;
- Coordination and upscaling of the WCG surveillance system, including greater integration and response through the Integrated Transport Hub; and
- Rollout of the Violence Prevention Unit and area-based teams.

Figure 10: Evidence-informed sustained violence reduction



Source: Western Cape Mobility Department



### **Safety (GMT's contribution)**

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

- The introduction of in-vehicle technology and applications for both specialised and general vehicles in GMT's fleet to improve safety of drivers as well as the people of the Western Cape, and
- The provision of fit-for-purpose vehicles with related technology and equipment for client institutions, such as Provincial Traffic, Emergency Medical Services and Health Net.

### **Wellbeing's Theory of Change and the location of the focus areas**

The WCG has placed wellbeing at the centre of what the government does to progressively realise the fundamental rights enshrined in the Bill of Rights and to affirm human dignity.

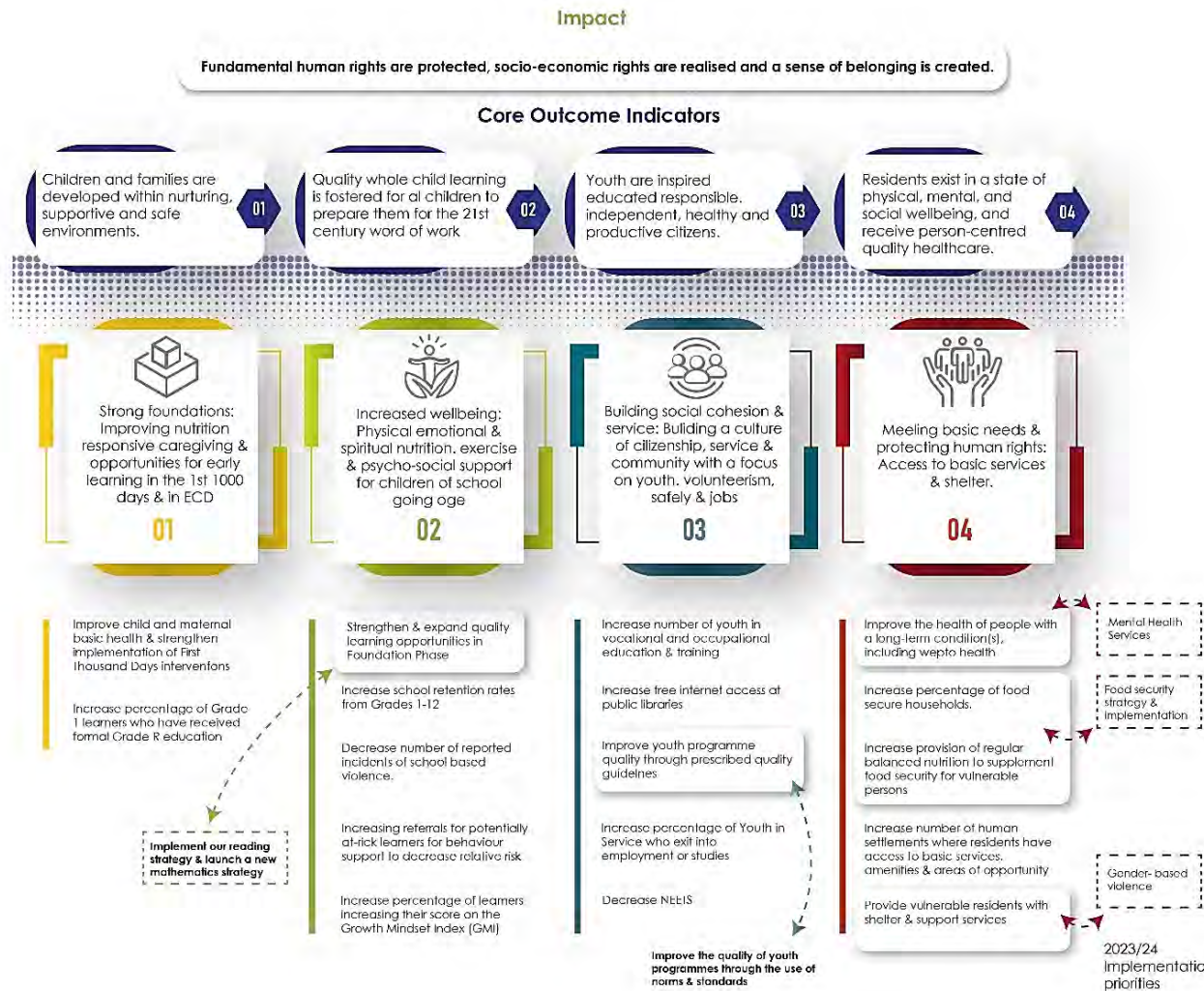
There should be a particular focus on the early-life course (nurturing and protecting young children).

The interventions encompass the full range of nurturing support that infants and young children require, including providing shelter, adequate nutrition, opportunities for early learning, security and safety, and responsive caregiving.

The May 2023 Bosberaad resolved that the following should be prioritised:

- Learning Losses and the Back on Track (COVID catch-up) programme;
- Youth norms and standards;
- Mental health;
- Stunting and malnutrition; and
- Gender-based violence.

Figure 11: Recovery Plan: Wellbeing Priority Theory of Change (TOC)



Source: Government Motor Transport

## Wellbeing (GMT's contribution)

GMT embarked on the following initiatives with client institutions to help co-create an environment of enhanced wellbeing 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, wellbeing 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 Mobility Department 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.

## **Innovation, culture and governance**

External pressures, including severe fiscal constraints, rising inflation, and electricity shortages, have highlighted the urgent need for the WCG to relook at how it delivers services. The WCG will continue to emphasise the culture journey it has been on, embrace innovation and capacitate officials to solve problems in ingenious and citizen-centric ways, and continue to improve our governance systems so they are more fit for purpose and support the overall outcomes of the organisation. The WCG has adopted the Joint District and Metro Approach (JDMA) as the model for integrated service delivery.

### **Other cross-cutting themes**

The cross-cutting themes of women, youth and disability remain central to the policy priorities of the WCG as well as the risks and effects of climate change.

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

Through its Provincial Sustainable Transport Plan, the Mobility Department 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.

## 1.6 Ministerial priorities

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

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

- Secure road safety partnerships with municipalities to reduce road traffic accidents and fatalities in the province;
- Ensure safety for pedestrians and support cycling activities to enable healthier and greener mobility;
- Improve law enforcement and regulation to make public transport services safe, affordable and convenient;
- Partner with the metro to support accountability for integrated urban mobility of all modes in the City of Cape Town;
- Support job creation and economic growth in the province through industry collaboration on efficient and effective freight logistics; and
- Collaborate to facilitate investment in regional economic development and municipal spatial planning.

## 1.7 Departmental policies and strategy initiatives

The Department envisions mobility as a connector of people, goods, and institutions that will drive socio-economic development and job creation, attracts investment through enhanced economic competitiveness and connectivity, and improves the safety, wellbeing and dignity of the province's citizens.

The Department's vision will be delivered through eight focus areas, illustrated in Figure 12, 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 Mobility Department to ramp up delivery into the future.

Figure 12: Department of Mobility focus areas



**Source:** Department of Mobility, Annual Performance Plan 2024/25

GMT's primary contribution will be in the focus area of mobility services, systems and technology in support of the WCMD, but also all of its client institutions as they strive to deliver their services to the citizens.

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## 2 Institutional policies and strategies

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The national fiscal outlook has deteriorated sharply since the 2023 MTEF. In recent months, National Treasury has also placed restrictions on travel for public servants and has warned of more future budget cuts. This call has further highlighted the fiscal constraints facing all parts of government in South Africa.

With these pressures in mind, GMT is still committed to ensuring that its clients are able to access the necessary mobility solutions to continue to deliver services in terms of their mandates whilst 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.

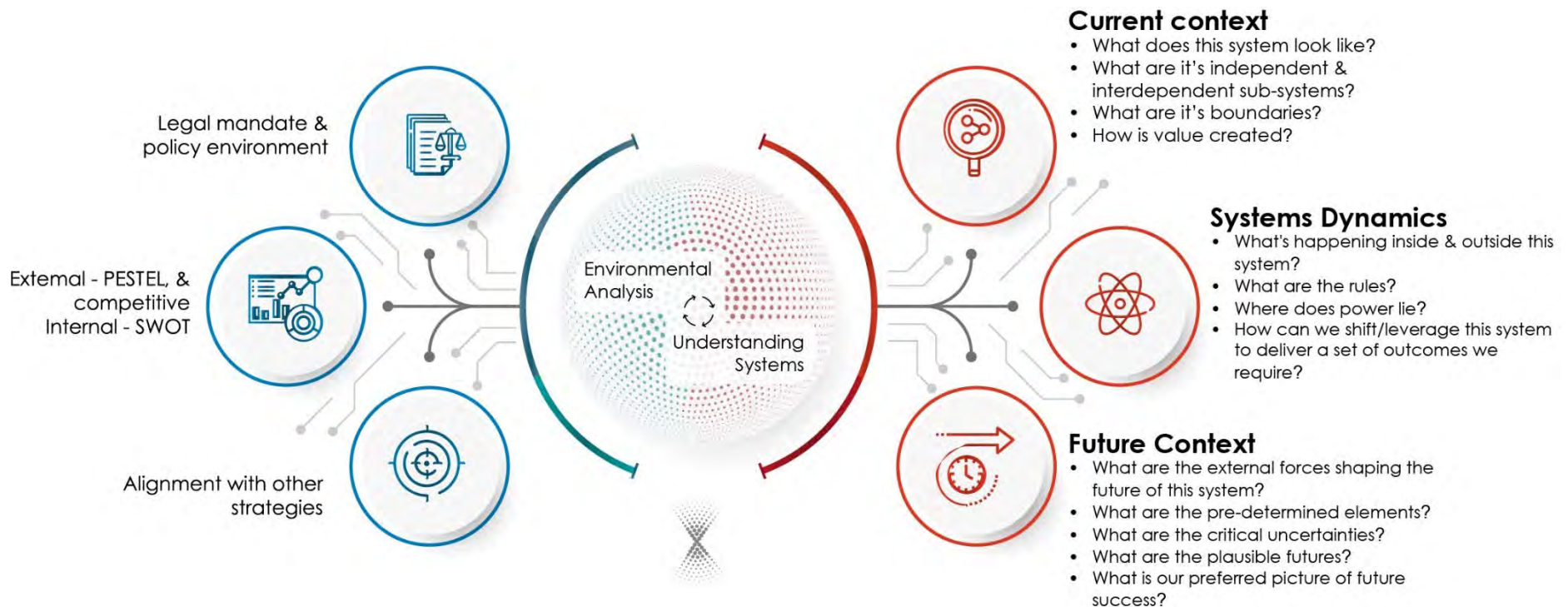
Taking cognisance of all national and provincial priorities and recovery plans, GMT takes note of the underlying interconnectedness of the various elements of the societal ecosystem, and the critical enabling and co-creation role it can play through providing mobility solutions.



## 2.1 Institutional strategy initiatives

GMT's Annual Performance Plan (APP) for 2024/25 sets out the final year of its planning to complete the current strategic planning cycle, 2020 to 2025. It therefore represents a significant bridge between the current strategy cycle and the forthcoming Strategic Plan for 2025 to 2030. In preparation for this new strategic planning cycle, GMT has developed an innovated conceptual model to underpin its strategic thinking and planning. This model integrates traditional approaches to strategic planning, including rigorous environmental analysis, with new tools more suited to a world of ongoing volatility, uncertainty, disruptive technology and unrelenting change.

Figure 13: Sensemaking using the tools of systems, complexity and futures



Source: Government Motor Transport



Through an innovated strategic and annual planning process, GMT seeks to use a portfolio of tools drawn from the disciplines of systems thinking, complexity science, futures and design thinking to supplement traditional planning tools. This will enable GMT to develop plans that are robust, pragmatic, resilient, impactful and relevant to the fast-changing world within which it operates.

GMT is mindful of the fact that strategic thinking and decision making at all levels within GMT are mission critical for success. It has therefore developed a clear programme for developing its future strategy that incorporates the development of a sound strategic capability that will sit at the core of its decision making, enabling ongoing agility and responsiveness to the needs of citizens and its customers going forward. The strategy process, as illustrated below commenced in the second quarter of the current APP period with the first Strategy Capability Development workshop.

Figure 14: The GMT Strategy Process



Source: Government Motor Transport

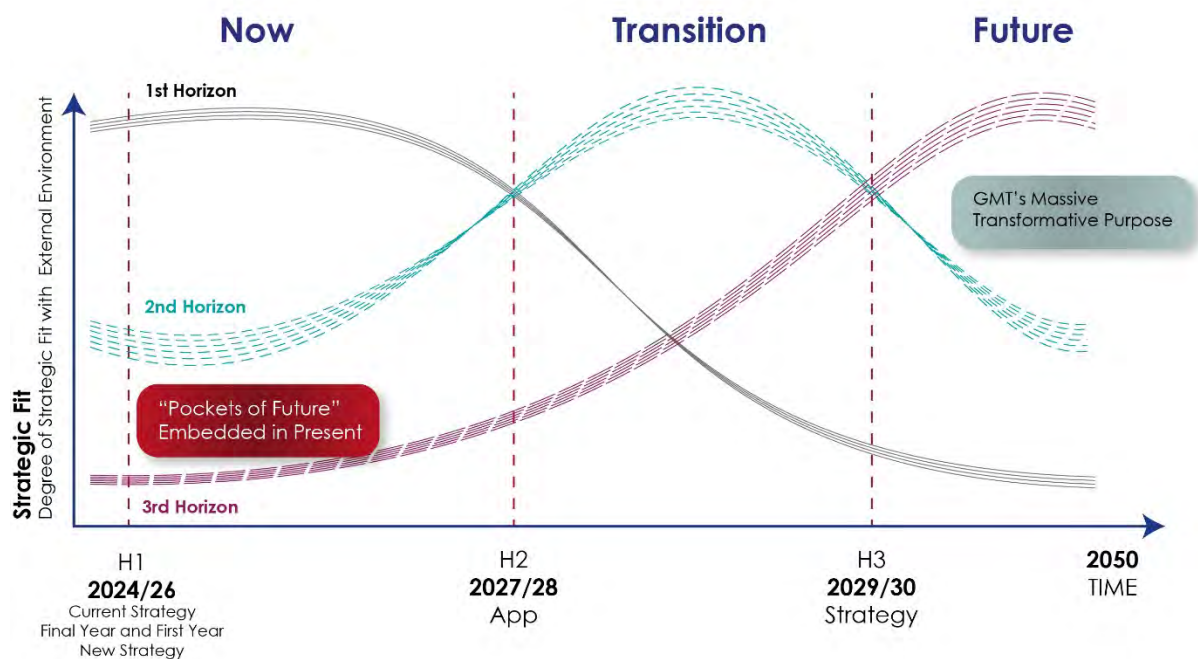
The workshops that follow will inform both the iteration of the GMT APP 2024 – 2025 as well as the crafting and ongoing navigation of the GMT Strategic Plan 2025/26 – 2030/31. This will build on GMT's five current strategic focus areas in support of achieving its MTP:

- Design thinking to ensure empathetic, citizen and customer focused planning;
- Mobility thought leadership;

- Story-telling;
- Customer experience optimisation and service delivery; and
- Ecosystem and cross-functional collaboration.

GMT is conscious of the enormity of the socio-economic challenges facing South Africa and the fiscal and economic constraints that are an everyday reality for all South Africans. Its focus will therefore also encompass ways in which it may best optimise the value it delivers at the lowest possible cost. Going forward, the GMT Strategy and APP will align in delivering differentiated value across three important horizons as can be seen in the following illustration.

**Figure 15: Three horizons model for GMT**



**Source:** Curry & Hudson, (2008) *Seeing on Multiple Horizons: Connecting Futures to Strategy* Journal of Futures Studies

**Horizon 1 – 2025/26**, includes both 2024/25 (the last year of the current strategy cycle) and 2025/26 (the first year of the new cycle). The focus of this APP will be on optimising GMTs operations, its business model and the way it delivers value.

**Horizon 2 – 2027/28**, this is mid-term to the Strategic Plan, GMT will focus on delivering new, innovative products, services and solutions to client institutions and citizens.

**Horizon 3 – 2029/30**, this will mark the end of the Strategic Planning cycle, GMT's focus will have been on breakthrough innovation enabled by digital and other transformative ideas and technologies.

## 2.2 Citizen context: A human-centric approach

GMT acknowledges the family structure and citizen as the key intervention point for government. This implies that any GMT policy and strategic framework must, by necessity, place the resilience and wellbeing of citizens at the centre of its focus. Through empathetic design, GMT will play its part in co-creating this preferred future with its client institutions.

The very nature of mobility is changing in response to the challenges and opportunities occasioned by new, emerging technologies, shifting citizen and client institution preferences, aspirational modal shifts towards different forms of micro-mobility as well as the need to accelerate the transition to renewable energy sources. Going forward, GMT will carefully consider its role in the future, emerging mobility ecosystem and value chain and position itself in the best possible way to deliver catalytic value to the provincial government, client institutions and 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 placed it in a good position to support its client institutions to implement their own innovative mobility strategies.

## 2.3 Future context: Harnessing the power of the Fourth Industrial Revolution

The 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 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 21<sup>st</sup> 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 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 organisational culture. Solutions involving "extended reality" are quickly emerging to help tackle these.

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 client institutions and through them to the citizens that we collectively serve.

To this end, GMT, in partnership with the Department of Economic Development and Tourism, the Department of Agriculture, the Department of Health and Wellness and other stakeholders drawn from academia, the private sector and NGOs, will develop a Drone Strategy and business case for the entity to introduce drone technology and solutions based on the needs of the client institutions and citizens.

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.

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### 3 Relevant court rulings

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On 12 July 2023 the Constitutional Court handed down its judgment in a matter concerning the constitutional invalidity of the Administrative Adjudication of the Road Traffic Offences Act 46 of 1998 (AARTO Act) and the Administrative Adjudication of the Road Traffic Offences Amendment Act 4 of 2019 (AARTO Amendment Act). The two Acts will be referred to collectively as the AARTO legislation. That is the matter of the Organisation Undoing Tax Abuse vs Minister of Transport and others. The AARTO Act is the legislation that provides for the penalising of drivers and operators of motor vehicles who are guilty of traffic or road infringements. This is done through a system of demerit points that may lead to the suspension and ultimately the cancellation of a driving licence. It establishes a single national system for enforcement.



In order to ensure compliance with the AARTO legislation, GMT developed systems for the efficient and timeous redirection of traffic infringement notices to drivers of its vehicles. In this regard, drivers of GMT vehicles are issued with unique **“driver tags”**, the use of which is compulsory for all drivers with effect from 1 April 2024.

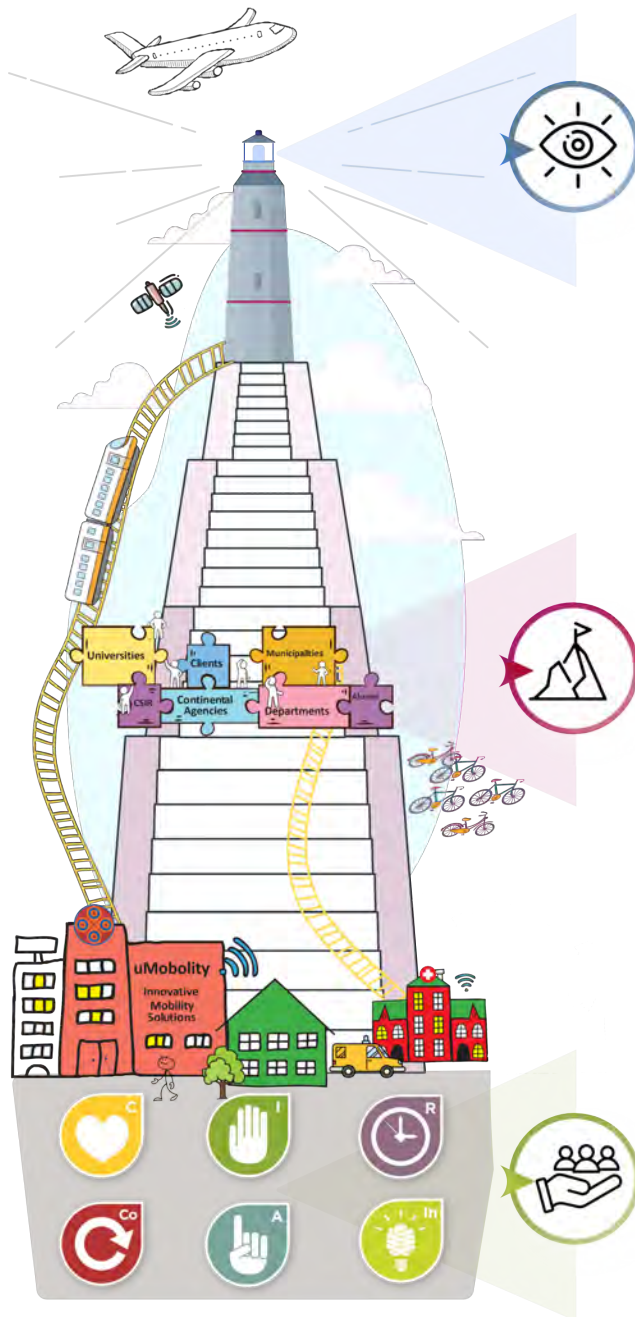
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**OUR  
STRATEGIC  
FOCUS**





## Part B: Our strategic focus



### 1 Vision

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

#Ubuntumobility

### 2 Mission


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

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.

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## 4 Situational analysis

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GMT operates as a unique public sector trading entity within the mobility sector in South Africa. Mobility is an enabler of access to opportunities on the part of both public servants as well as the citizens of our country and province. On the one hand, it is a critical enabler of economic growth and prosperity, while at the same time being a major contributor to pollution which impacts the health of citizens as well as the health of our planet. GMT is conscious of its role in optimising the economic benefits of mobility while at the same time mitigating its adverse impact.

It is for this reason that we have commenced this situational analysis with a review of the most significant trends impacting the future of mobility in South Africa, which will be shaped by key trends, including:

- Mobility on demand;
- Hands-off systems and autonomous vehicles;
- Renewable propulsion; and
- Intelligent devices.

### ***Mobility on demand***

Around the world, economically constrained citizens increasingly rely on mobility as a service (MaaS) providers such as ride hailing applications, car sharing schemes and mobility subscription providers as an alternative to car ownership. The use of the mobility solution is therefore valued far more than the ownership of the mobility asset. GMT will position itself to ensure that its services remain accessible and affordable to client institutions, while also providing technology and systems to enable the efficient and cost-effective use of its vehicles, including through ride sharing options.

### ***Hands-off systems and autonomous vehicles***

Whilst autonomous vehicles have long been proclaimed as the future of mobility, it is likely that this reality will not be achieved in the coming decade. Autonomous technology is likely to be limited to geofenced robotaxis operated as fleets in designated areas and "hands-off" systems with safeguards that still require forms of driver engagement.

GMT will work with national departments, academic institutions and the private sector to ensure that these new technologies are introduced and tested in the fleet in a responsible and beneficial manner.

### ***Renewable propulsion***

The adoption of electric and hydrogen-powered vehicles will be an inevitable result of decreasing total cost of ownership, increased battery range, increases in the local manufacture of EVs and legislative or regulatory stimuli that limit the potential for the export of ICE propelled vehicles beyond 2030. Although adoption is currently low in South Africa, adoption may well increase at an exponential rate as the required charging infrastructure is set in place and sufficient supply of mass market vehicles at the right price points occurs.

### ***Intelligent devices***

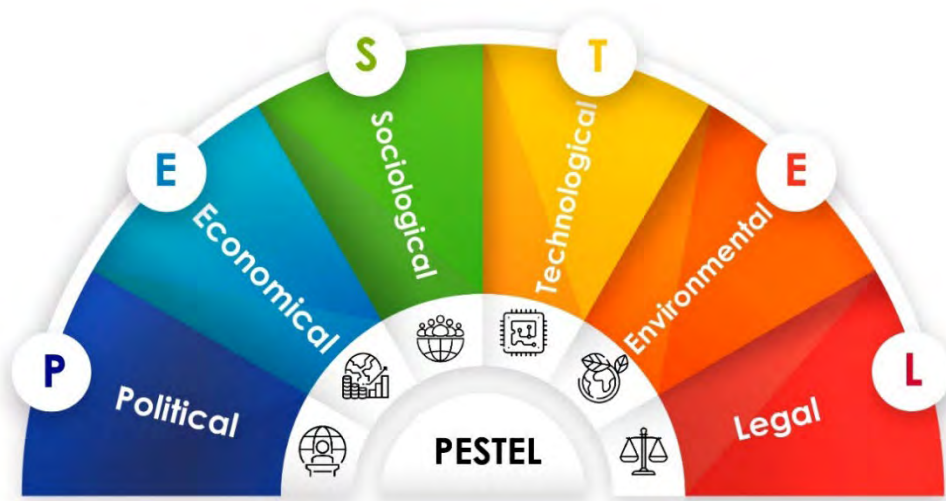
The rapid adoption of the Internet of Things coupled with Edge data storage with low latency has allowed for devices to become increasingly intelligent. From highways to vehicles, embedded, connected devices harvest data and utilise intelligent algorithms to analyse, predict and control mobility. Vehicles have become “envelopes” for digital connectivity, enabling work to be performed remotely in-vehicle and for efficient and effective forms of mobility to be modelled and implemented by planners.

As GMT client institutions and drivers experience new technology and devices in their day-to-day lives, GMT will strive to introduce and prototype new mobility solutions to stay abreast with new ways of accessing services and doing business. In doing so, GMT will continue to improve its value proposition, whilst unlocking opportunities for the sharing of new systems and technology with its clients for the benefit of the citizens.

It is likely that the constraints inherent in South Africa’s 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 confirms 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 challenge to GMT will therefore be to meet the needs and increasing demands 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 Growth for Jobs, Safety and Wellbeing – the three priorities of the provincial Recovery Plan.

Following the municipal elections of 2021, GMT has been 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 client institutions.

National and provincial elections will be held on 29 May 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**

GMT as a trading entity 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.

GMT is acutely aware of fiscal pressures faced by its client institutions while there remains a high demand for service delivery from them. 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 16 shows the latest tariff benchmarking as of January 2024. The makes and models included in the five categories are the most abundant vehicles in the vehicle fleet, and the comparison shows that GMT's pricing varies between 33 percent to 149 percent cheaper than the cheapest vehicle rental alternatives. GMT's tariffs are on average 81 percent lower than the cheapest private rental alternative.

**Figure 16: GMT pricing compared to private vehicle rental companies' pricing**

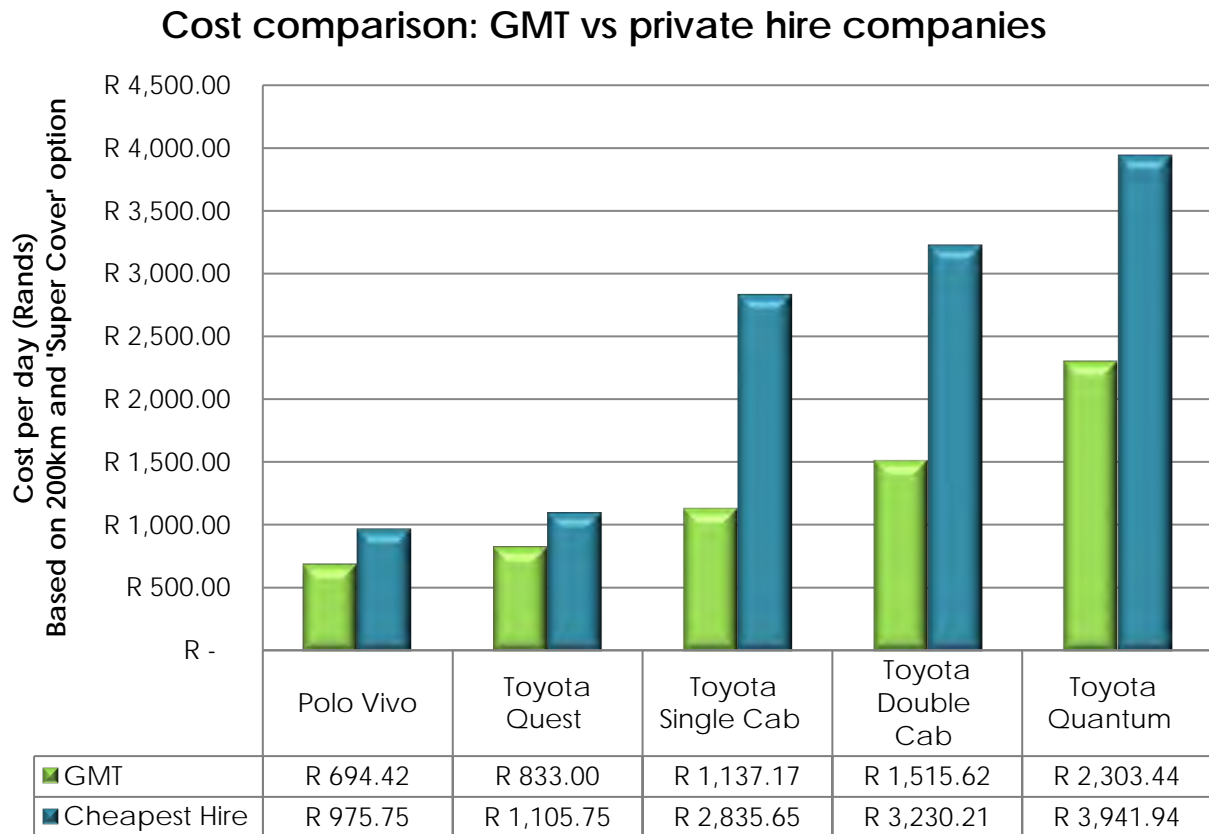
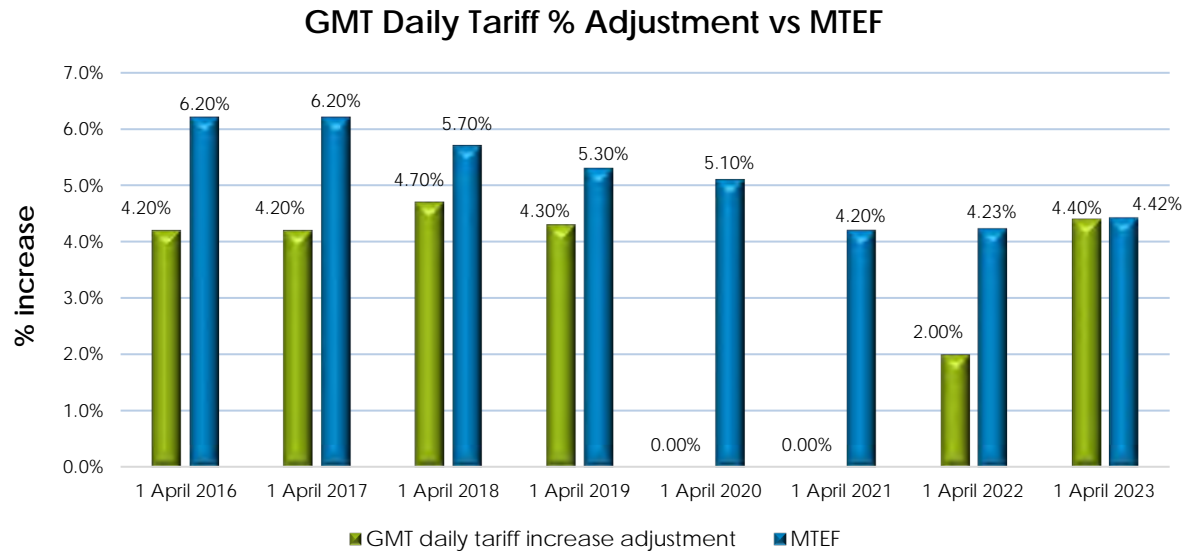


Figure 17 shows that the daily tariff increases from 1 April 2016 and the seven subsequent financial years up to 1 April 2023 were below the percentage increase of the Medium-Term Expenditure Framework (MTEF). This shows GMT's commitment to rendering services to its client institutions at the lowest possible charges.

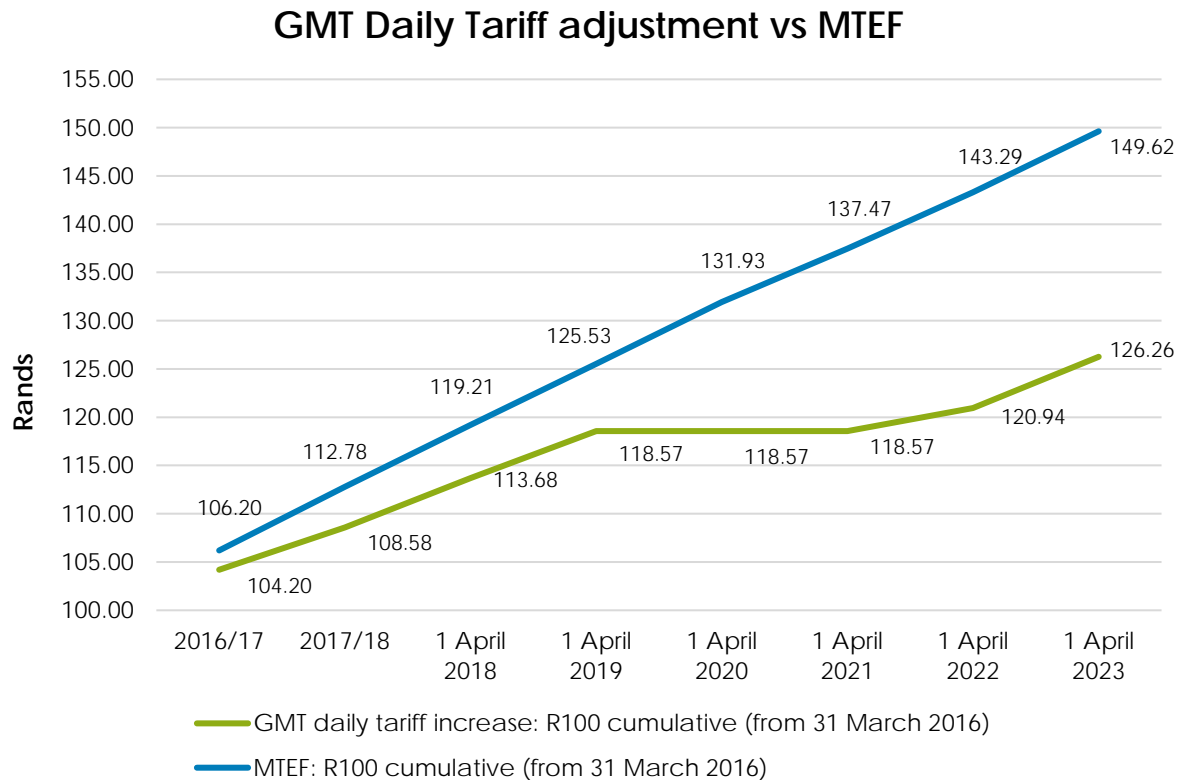
Figure 17: GMT daily tariff adjustments in comparison to MTEF percentage increase



Adjustments to GMT's tariffs below the MTEF increases creates a lower cost base for future adjustments, thus client institutions benefit from the lower base and compound effect. Figure 18 shows that a R100 tariff on 31 March 2016 will cost R126.26 on 1 April 2023, after the GMT tariff adjustments were applied. If the GMT tariff increased at the same rate as the MTEF increased over the same period, a R100 tariff on 31 March 2016 would have cost R149.62 on 1 April 2023. This is an effective saving of R23.36 or an average of 2.454 percent on an annualised basis during this period. GMT will continue to evaluate the cost drivers of its service offering to client institutions to ensure that the services are rendered at the lowest possible charges, while ensuring that the entity will continue to operate in the foreseeable future.



Figure 18: Cumulative effect of GMT tariff adjustments in comparison to MTEF increase



Global inflation has slowed significantly over the past year and decreased from a peak of 9.2 percent in the third quarter of 2022 to 6.2 percent in the second quarter of 2023, reflecting a combination of base effects, easing supply chain pressures, lower commodity prices and tighter monetary policy. The Internal Monetary Fund projects global inflation to fall to 6.9 percent in 2023 from last year's 8.7 percent and to decline to 5.8 percent in 2024. However, the recent sharp rise in Brent crude oil prices, where prices touched US\$97 per barrel around late September 2023, up from the mid-US\$70s per barrel in early July, pose a grave risk to the reducing inflation levels.

Global risk perceptions highlight societal, technological and environmental concerns (apart from the economic risks highlighted above) during the short-term, with a major shift to environmental risks during the next decade. The most severe risks are listed below, categorised into short- and long-term time frames:



Source: World Economic Forum Global Risks Report 2024

The major risk identified during the short-term is misinformation and disinformation. These factors may lead to the fleet being exposed to vandalism due to perceptions which may exist at communities of expectations not met which are deemed to be associated with government services. These events will necessitate GMT to collaborate with stakeholders through technology to ensure that assets are secured, and damage is mitigated in events such as these. Similarly, the significant long-term risks in the environmental category will force GMT to critically review and adjust its operations to ensure a minimal adverse environmental footprint.

### Social environment

The deteriorating economy has a negative impact on the social environment with increased unemployment, particularly amongst the youth. Inflation and rising living costs have the most severe impacts on the poorest households. By May 2022, annual inflation for the poorest-income decile increased by 7.8 percent compared to the middle- and highest-income deciles (6.1 percent and 6.6 percent respectively). These poor households will be made more vulnerable by the impact of loadshedding, and mobility constraints related to limited access to reliable and affordable public transport. This will lead to increasing social discontent and protests.

(Provincial Treasury Budget Circular 1 – 2023/24)

The impact of loadshedding on service delivery, the work environment and small businesses in particular, has continued to have a negative impact on growth, production and job opportunities. Crime, violent protest actions, political unrest, weakened service delivery, water issues in certain provinces, the effects of natural disasters through climate change and wars, all continue to have negative effects on the country as a whole.

With national and provincial elections due to be held in 2024, the deteriorating situation of the country may trigger even further protest action and unrest.

Key features of the current social environment in the Western Cape in particular are as follows:

- Instability in the Minibus Taxi Industry and its related strikes that perpetuate acts of violence and destruction of the limited public transport infrastructure, affect private vehicles and government motor vehicles;
- An increase in service delivery protests is accompanied by escalating violence and the destruction of government and private property;
- 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 to 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;
- Avoidable loss of life;
- Risks to the safety of officials and contractors working in areas where protests are occurring;
- Risks to the safety of officials driving government vehicles in affected areas; and
- Negative impact on service delivery because officials struggle to travel to and from work.

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

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

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, decrease households' 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 WEF Global Risks Report 2023 include social cohesion erosion, livelihood crises and infectious diseases.

In response to this, GMT continually evaluates its 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 responsible corporate citizen by acquiring goods and services from small businesses.

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.

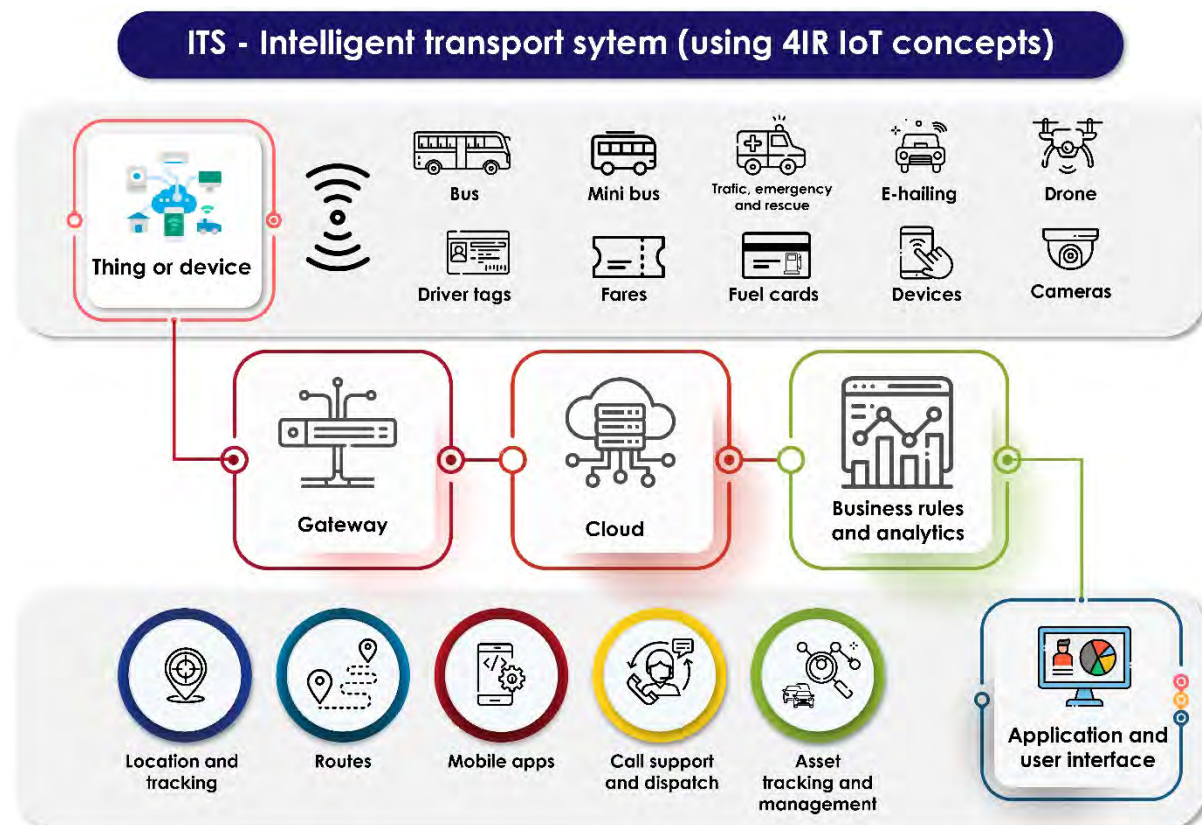
In order to cultivate a space of inclusive innovation, both GMT and its officials should participate in the entity's transformation journey. The focus areas of story-telling, design thinking and collaboration are critical elements in support of the entity's Massive Transformative Purpose. Bringing young voices into the room is essential for enabling the development of holistic solutions for stakeholders across the inter- and intra-generational spectrum.

### Technological environment

GMT will continue to grow and leverage the capabilities and opportunities presented by the Intelligent Transport System (ITS).

Predictive analytics tooling will be enabled on this platform to not only leverage the vast volumes of data for business insights, but also to identify future mobility services options.

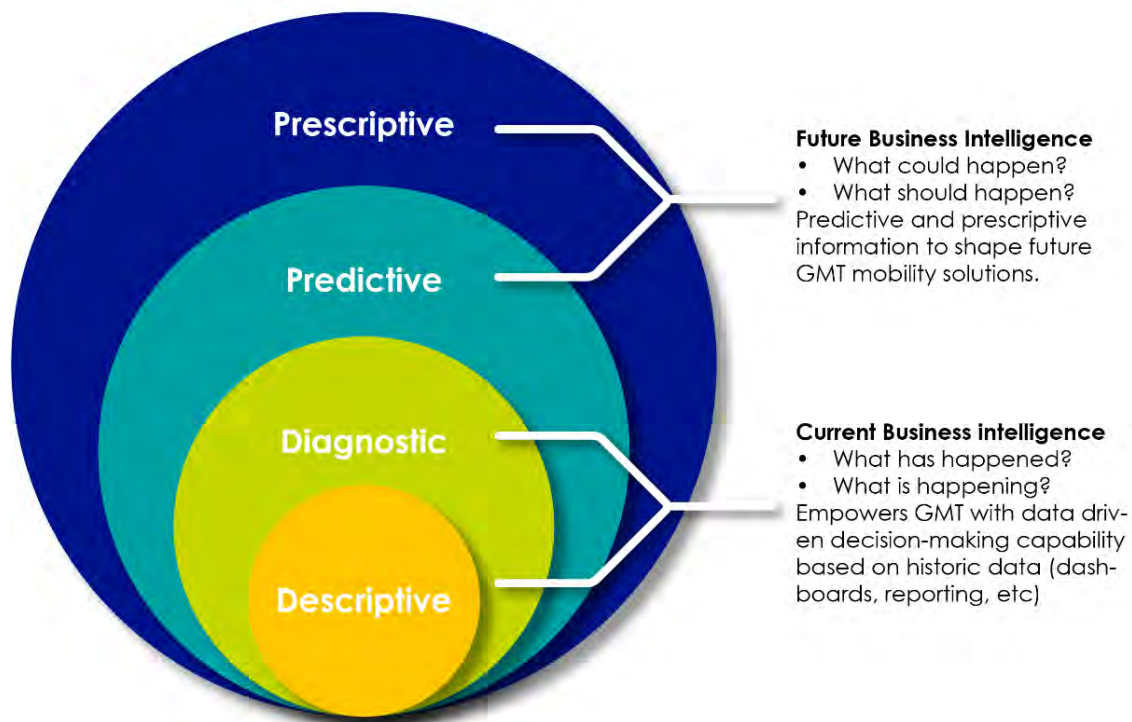
Figure 19: Intelligent Transport System



Source: Government Motor Transport



Figure 20: GMT advanced analytics



**Source:** Government Motor Transport

Advanced analytics goes beyond the traditional focus on descriptive analytics, which merely interprets historical data to understand what has happened. Instead, it leverages sophisticated tools and methodologies like machine learning, data mining, predictive analytics, location analytics to forecast future events, identify trends, and provide actionable insights. GMT's ITS platform is well placed to take advantage of advanced analytics capabilities to improve current mobility solutions and to create future mobility services.

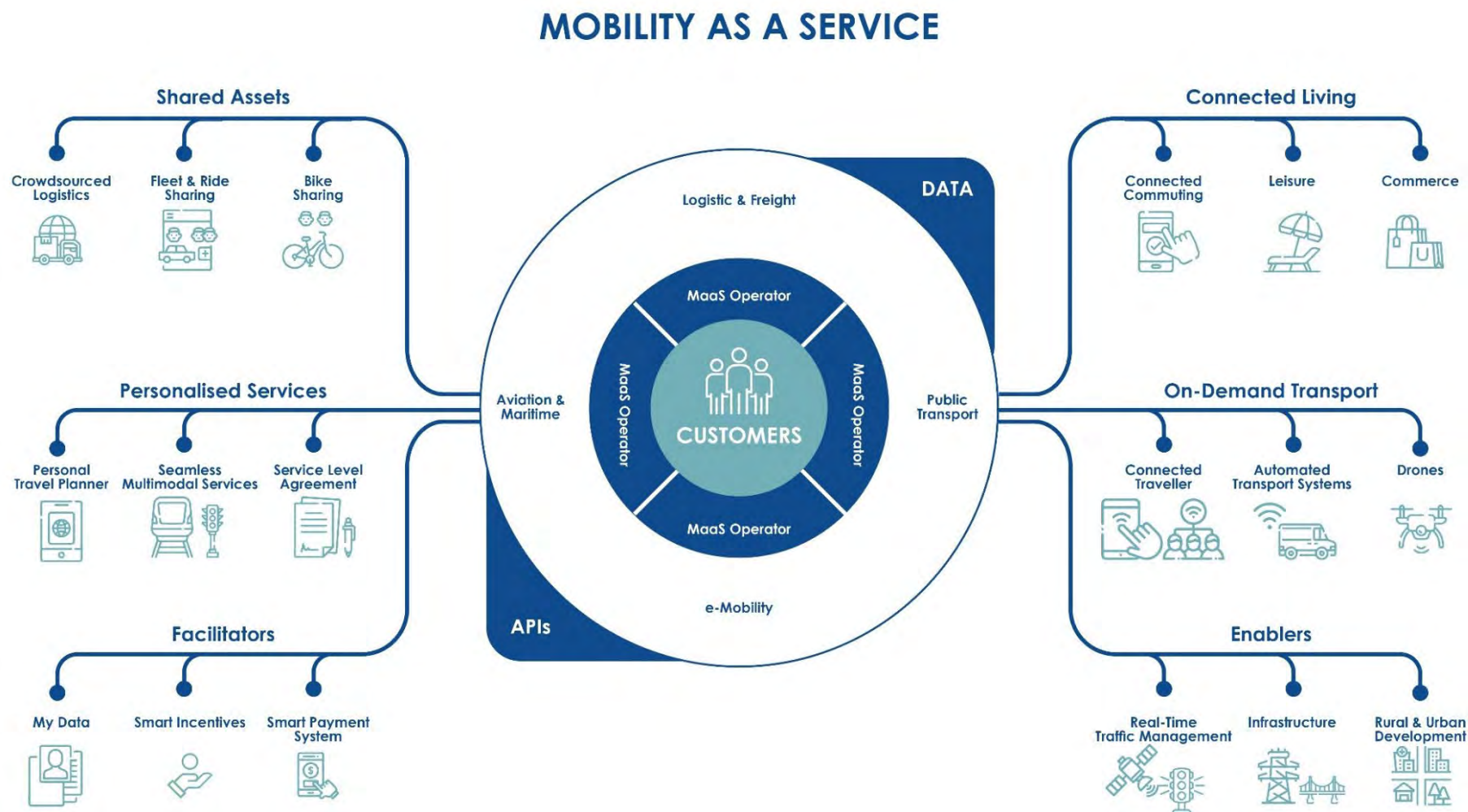
### GMT's multi-cloud strategy

In the rapidly evolving landscape of cloud computing, GMT's shift towards a multi-cloud approach is driven by the need for greater flexibility and resilience in the GMT digital ecosystem.

This approach involves leveraging the strengths and capabilities of multiple cloud service providers to meet the requirement for enhanced flexibility, reduced dependency on a single provider, improved disaster recovery capabilities, and optimised costs. GMT's current multi-cloud strategy creation explores the benefits, challenges and best practices for the successful implementation of a multi-cloud sky.



Figure 21: The mobility ecosystem



Source: Government Motor Transport

The emerging mobility ecosystem which views MaaS 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 market and customer shifts that could present innovation opportunities.

Developing an intimate understanding of the needs and preferences of the internal users and client institutions, 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 wellbeing and social cohesion, as well as the optimal use of dwindling resources.

The South African coal-powered electricity generation system is by far the dominant source of green-house gas emissions and makes our economy one of the most carbon-intensive in the world. The next biggest contributor is fossil fuels used for internal combustion engine powered transport, which is exacerbated by the sprawling design of our urban areas, and the long distances freight must travel across the country. Technological advances in the energy sector such as renewable electricity technologies, as well as use of new energy vehicles, will support strides towards zero emissions by 2050.

The 2023 WEF Global Risks Report's top environmental risk factors over the short-term (two years) are:

- Natural disasters and extreme weather events;
- Failure to mitigate climate change;
- Large scale environmental damage incidents;
- Failure of climate change adaptation; and
- Natural resource crises.

The top environmental risk factors over the long-term (10 years) are:

- Failure to mitigate climate change;
- Failure of climate-change adoption;
- Natural disasters and extreme weather events;
- Biodiversity loss and ecosystem collapse;
- Natural resource crises; and
- Large-scale environmental damage incidents.

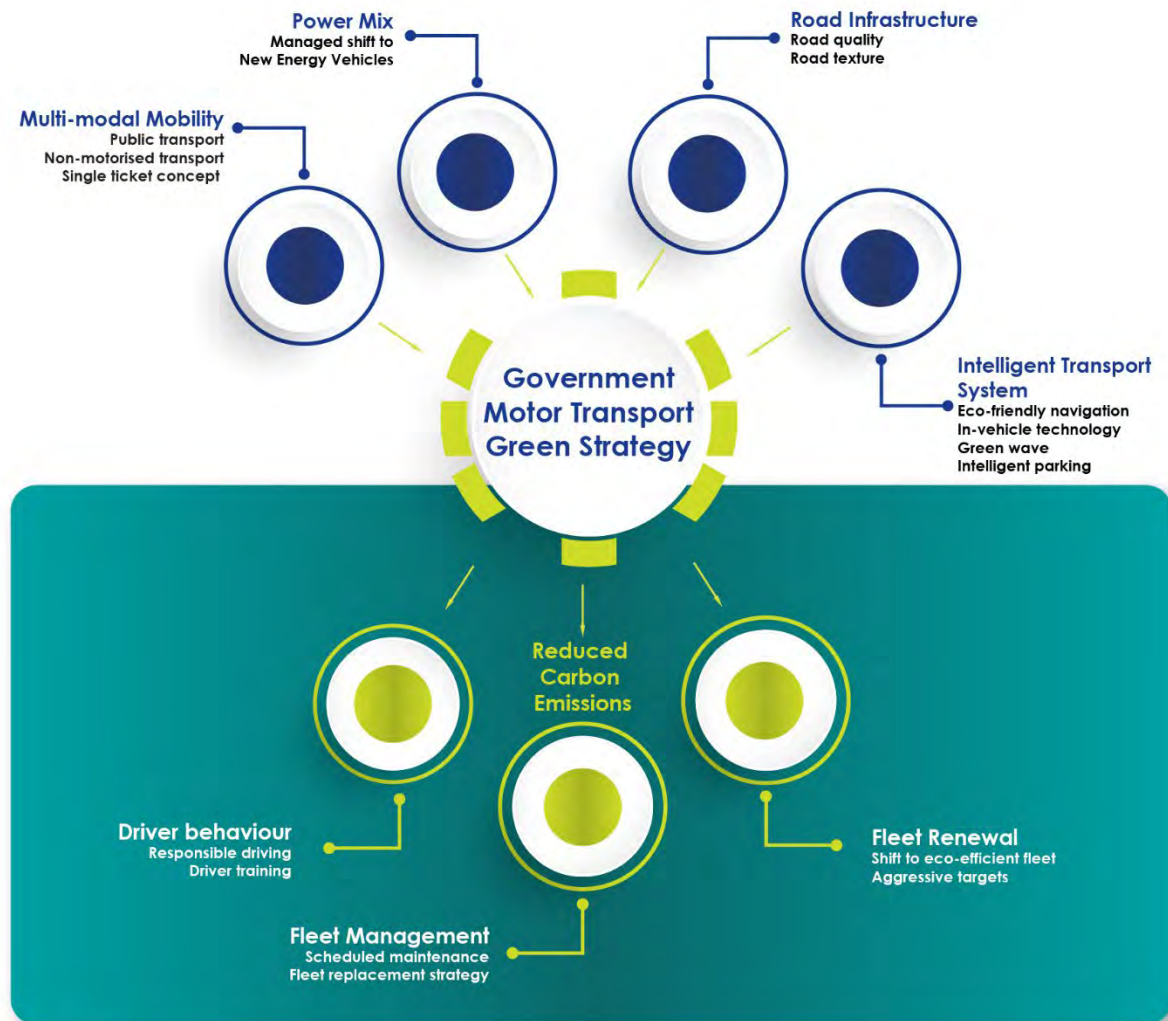
Climate and environmental risks are the core focus of global risk perceptions over the next decade – and are the risks for which we are seen to be the least prepared.

Transport is the second-largest source of emissions. 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 percent 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 Mobility Department supports the WCCRS 2050 and its associated implementation plan. The strategy considers two crucial transitions namely shifting from internal combustion engines to electric mobility and a massive shift from fossil fuel-based energy to renewable energy sources. The strategy envisions that 2,5 percent of the Government Motor Transport fleet to be zero emission vehicles by 2025, no fossil fuel investment of public funds by 2030, freight to move by rail, no new light-duty by public fleets and by 2040, no new heavy-duty internal combustion engine vehicles for public fleets.

GMT's current EV strategy and envisaged NEV Strategy will further strengthen GMT's drive to reduce its carbon footprint into the future.

Figure 22: 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.

On the horizon are changes to National Treasury procurement legislation, and traffic and transport legislation from the National Department of Transport. The successful implementation of AARTO could have a positive impact on driver behaviour through the points demerit system. The implementation date as confirmed by the Road Traffic Infringement Agency was 1 February 2024 with operational readiness coming into effect at seven identified Registering Authorities within the province.

GMT will continue to review its processes and systems to ensure that it is appropriately geared for implementing the changes required to minimise disruptions in servicing the mobility needs of its client institutions.

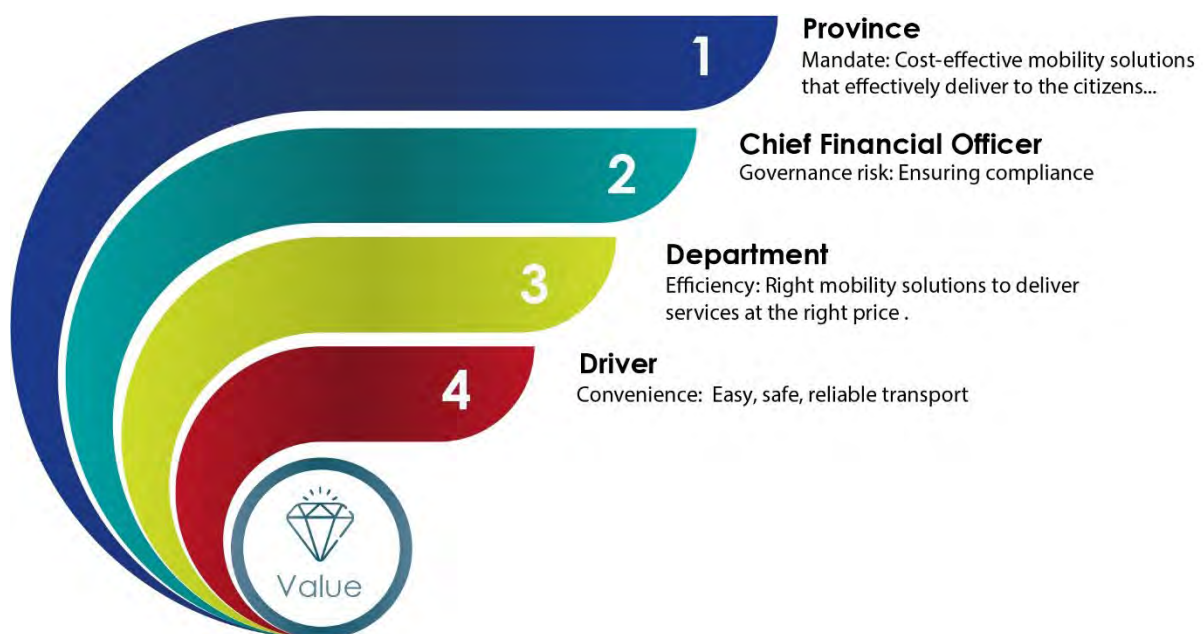
## 4.2 External stakeholder analysis

GMT has four key external stakeholders who may be seen as direct “clients” to whom value is delivered. The following analysis seeks to answer the important question, “*What is the unique value that our overall GMT “system delivers’ to each of these key stakeholders?*”

GMT provides both transactional and transformational forms of value. A breakdown of this perceived value across these stakeholder groups is provided below.

### Transactional value

Figure 23: GMT’s key stakeholders’ categories



**Source:** Government Motor Transport

At a provincial level, GMT delivers value in terms of its mandate – cost-effective mobility solutions that enable effective service delivery by all agencies and departments, to the citizens of the province.

At a Chief Financial Officer / Accounting Officer level, GMT assists in successfully mitigating governance risks by ensuring compliance with reporting requirements and taking mobility assets “off the books”.

At a departmental level, GMT offers efficient, bespoke solutions to deliver the right kinds of mobility services at the right prices to meet budget and other constraints.

At a driver level, GMT offers convenience – easy, safe and reliable transport from one location to another.



### *Transformative value*

GMT's value going forward may be translated into innovative business models which impact both client institutions and society as a whole. This may include reducing the need for travel, accelerating the adoption of green or new energies and having distributed regional hubs which deliver enhanced benefits to departments.

- GMT will explore virtuous cycles (positively reinforcing cycles of behaviour) that deliver shared value for both GMT and client institutions. This may be based on convenience, efficiency, economies of scale or being a one stop shop;
- A focus on MaaS could increase asset utilisation and overall efficiency or reduce costs;
- GMT seeks to leverage the network effect through predictive analytics and AI identifying high risk drivers and thereby managing risks more effectively to improve planning and introduce new application-based services through a bespoke technology platform;
- GMT's critical mass of purchasing power could drive change and influence the achievement of sustainability goals, thereby directly contributing to climate mitigation and environmentally friendly practices. GMT could play a catalytic role in shaping a new future and renewable energy mobility ecosystem;
- Through the development of a broader NEV Strategy, GMT will seek to influence legislation, encourage the establishment of charging and refuelling networks and leverage green fuels to position the province for a more sustainable future; and
- GMT will explore offering both traditional and new business models, which may include providing vehicles to client institutions through more accessible short-term hire (3-4 days) via hubs in Cape Town, George and Saldanha Bay.

GMT's transformational value lies within its business model innovation. This may require a focus on innovative capabilities and new forms of organisation design and development. A key challenge in this regard will be constraints within the pace of change in the broader mobility ecosystem (OEM availability of suitable vehicles and/or charging stations).

Table 2: External stakeholders

Stakeholders	Characteristics <i>I.e., stakeholder knowledge of institution's mandate, related policies and legislation, possible support, collaboration, experience and culture</i>	Influence <i>I.e., power that stakeholders have over or within GMT</i>	Interest <i>I.e., level of involvement a stakeholder can have in GMT and in GMT interventions</i>	Linkages with other stakeholders <i>I.e., understanding linkages and potential alliances with other stakeholders</i>
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	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>I.e., stakeholder knowledge of institution's mandate, related policies and legislation, possible support, collaboration, experience and culture</i>	Influence <i>I.e., power that stakeholders have over or within GMT</i>	Interest <i>I.e., level of involvement a stakeholder can have in GMT and in GMT interventions</i>	Linkages with other stakeholders <i>I.e., understanding linkages and potential alliances with other stakeholders</i>
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 of 31 December 2023

### 4.3 Internal environment analysis

In line with its MTP of “innovative mobility solutions to co-create a better life for all”, GMT continues its pursuit of transforming and aligning its processes, people, technology and data so that the organisation remains innovative and agile, thus promoting GMT’s strategy and vision to act as a thought leader and centre of excellence both nationally and continentally. The entity 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.

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 24: GMT’s strategic direction



Source: GMT ICT Management Support Service

## 4.4 Performance environment

GMT has introduced five transformative themes that have been embedded into its 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 GMT personnel with the tools, space and skills to empathise, define, ideate, prototype and test innovative solutions to benefit client institutions 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 client institutions 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 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 are informed by and aligned with the existing transformative themes that serve as pillars of the MTP themes and are described below.

- **Sustainability** – focuses 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** – 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 intra-departmental 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 25: 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.

## ***Fleet Services environment***

### ***Accelerated three-year vehicle replacement strategy***

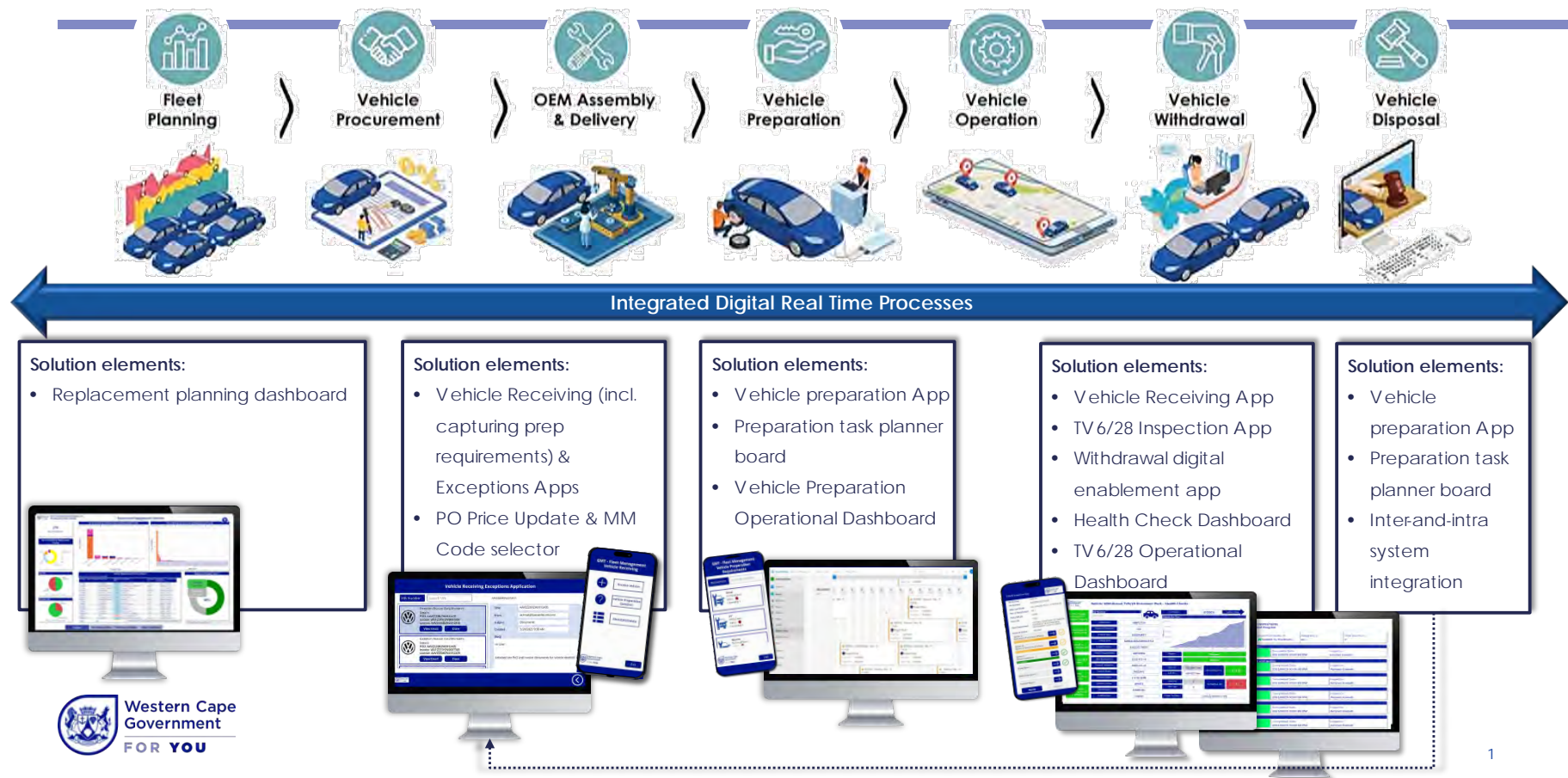
The vehicle replacement project remains a key initiative of GMT to recapitalise its ageing fleet, through a combination of focused interventions from the operational team, and the improved vehicle availability in the market will continue in the new financial year. The project will see the GMT fleet brought to within its optimal vehicle ages by the end of the current financial year through the introduction of improved processes and technology, including:

- The digitisation of all manual processes to improve accuracy and speed;
- The deployment of mobile devices in operations to improve visibility and the speed of data-sharing;
- The development of operational and executive dashboards to improve visibility and facilitate quicker decision-making; and
- Acceleration of vehicle disposal through more frequent vehicle auctions.

The GMT vehicle lifecycle, with the newly introduced supporting technology platform, is shown in the diagram below.

Figure 26: Vehicle replacement technology solution rollout

## Integrated Vehicle Replacement Technology Solution Roll-Out



Source: Government Motor Transport Fleet Services

### *Electric vehicles /New energy 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 new energy vehicle availability and influencing their planned rollout of charging infrastructure;
4. Participating in the development of the NDOT/ National Treasury RT57 contract to influence the inclusion of electric vehicles; and
5. The development of electric vehicle training using virtual reality technology.

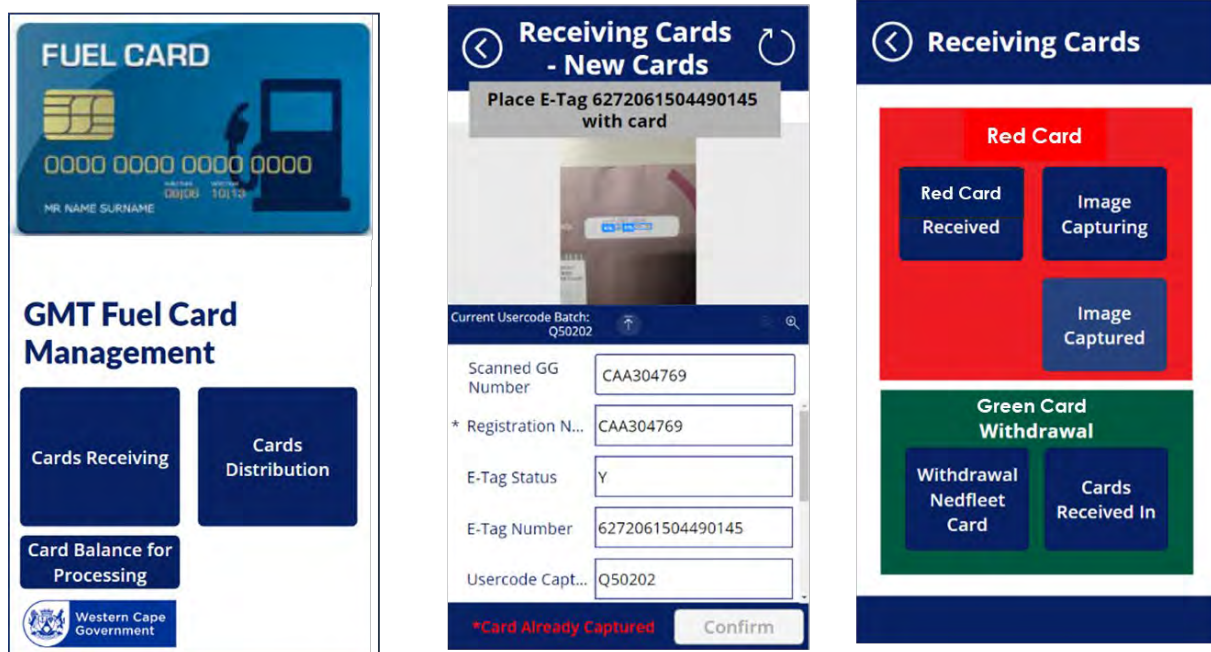
With more recent focus on clean hydrogen and hybrid vehicles, GMT in collaboration with the Department of Economic Development and Tourism, the City of Cape Town, academic institutions and consultation with OEMs and other stakeholders, will develop a broader NEV Strategy for the province.

### *Fuel management*

GMT's transition to a new service provider was completed seamlessly and with minimal impact on client institutions. Fuel management processes, including enabling technology, will be further developed and streamlined in the new financial year, with specific focus on the following key areas:

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

Figure 27: Fuel card administration: An improved solution deployed



**Source:** Government Motor Transport Fleet Services, Approved Fuel Receiving Mobile Application Business Case

### Drone technology

As early as 2015, South Africa became the first country in Africa to pass drone industry regulations and already has one of the most mature drone markets in Africa. According to a 2018 analysis of the economic impact of the drone industry in South African, the drone economy generated R10.7 billion in total economic output, creating 56 706 jobs in the formal and informal sectors and broadening the tax base by R4.3 billion.

During 2023, the Western Cape became the first province in South Africa to lawfully use drones in mountain search and rescue operations. The Department of Agriculture has also explored the usage of drones in this sector for, inter-alia, surveys of planted fields and monitoring of livestock. As more departments explore opportunities for the use of drone technology in the delivery of their mandates, the potential economic opportunities that drones and drone technology could bring to the province, present themselves.

GMT, together with the Department of Economic Development has embarked on an initiative to develop a Drone Strategy for the Western Cape. This will include GMT's exploration of a business case for introducing a "Drone as a Service" (DaaS) offering to client institutions. DaaS is a business model where an enterprise charges customers subscription or per-use fees for drone services, which enables clients to access advanced drone technology without upfront investments. The offering may include the provision of licensed drone pilots and mobile units from which the drones are operated.



## **Management Support Services environment**

### **Staff wellness**

The implementation of GMT's Total Employee Wellness Programme will continue to be prioritised in the new year. This programme considers individual employees' work performance and output and provides 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 is a platform to drive employee engagement, share information in legally permissible ways, conduct surveys, provide feedback, and promote employee well-being and health awareness.

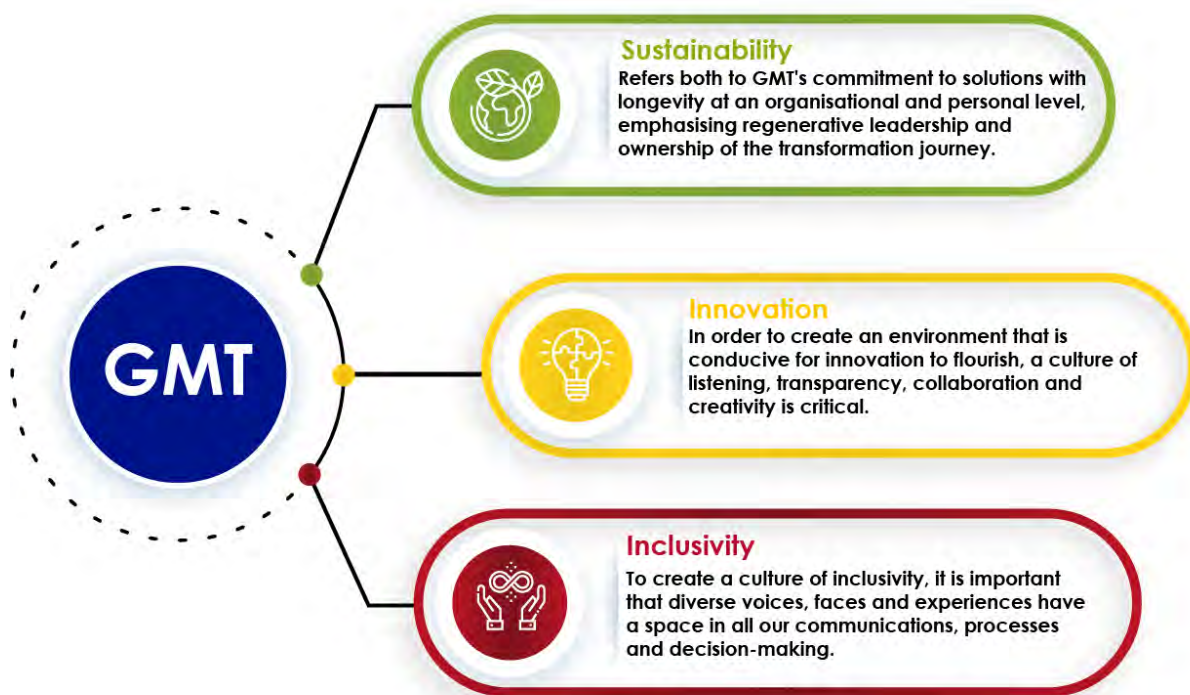
In support of this programme, GMT is currently in the process of developing its Wellness Strategy, with the purpose of providing a holistic approach that promotes and enhances employee wellness within and outside the organisation. Individual wellness is the promotion of the physical, financial, digital, social, emotional, occupational, spiritual, intellectual and environmental wellness of individuals. Organisational wellness promotes an organisational culture and workspace that is healthy, safe, productive and that promotes a positive work-life balance.

The above definition is the result of a participative process that drew heavily from the Department of Public Service and Administration definition found in the "Employee Health and Wellness Strategic Framework for the Public Service" (February 2019) and the Western Cape Government's Wellness Management Policy outlined in the "Provincial Health and Wellness Policies" document.

## Communications strategy

To engage, inspire and challenge its internal and external stakeholders, GMT is working towards creating curated and intentional content that builds the brand story. The communications strategy aims to be an ongoing journey of co-discovery, capturing the GMT spirit, embedding its brand language and desired behaviour in the organisation in a sustainable way. The spirit of the brand will be carried through in all communication produced, creating a unique identity that is immediately recognisable and inherently associated with GMT. It will position the organisation as a thought leader in the future of mobility solutions, through embedding a culture that encourages diversity of thought and expression, 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 stakeholders can be brand ambassadors for GMT.

Communications will be centred around three key pillars:



## GMT Internal Communications Portal

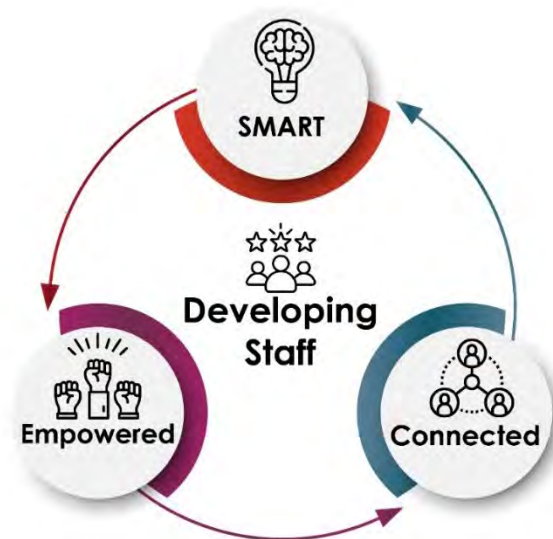
GMT has identified the need to establish an internal communication portal which will enable officials to collaborate, share, create and innovate in a safe space. The initiative is an important platform that will support the WCG values and champion the key transformative initiatives under GMT's MTP.

The primary aim of the portal will enable officials to connect, collaborate and learn in an innovative way, while providing access to tools and support services that promote a healthy **work-life balance**.

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, furthermore, enable officials to develop, improve and grow relevant functional and behavioural skills.

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 parallel process has been the development of the public-facing GMT website, aimed at engaging with the officials of GMT's client institutions. The development of the website and a GMT client portal is nearing completion and will be ready for going live in a phased manner early in the new financial year.

#### 4.5 Organisational environment

The establishment of the Western Cape Mobility Department, which took effect from 1 April 2023, consists of transport operations, transport regulation, traffic management and GMT. The Premier envisioned that the new department will focus on finding specific, innovative strategies to improve mobility in the Western Cape, especially in the greater Cape Town area, given the very serious failings of the national rail network. The department will lead and seek to find solutions in the mobility sector working with national and local government, and key national entities, such as Passenger Rail Agency of South Africa.

The Mobility Department requires a full organisational design process that builds its functional capacity to deliver both mobility and corporate support functions. This process must include full optimisation of the department's business processes, operating models, standard operating procedures, and service delivery improvement plans. The Department, including GMT, requires appropriate resourcing and capacity to ensure it is equipped and skilled to lead efforts towards providing the mobility solutions for the Western Cape. GMT's role in offering mobility solutions is critical for the functioning of its 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.

### Organisational evolution

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

In order to effectively address ever-evolving complex problems, GMT must become an increasingly agile organisation that continually re-examines its strategic positioning and enhances its functional capability. Over the last four years, the Department has therefore invested intensely in developing complexity systems, future skills and capacities, and tools.

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

**Table 3: Vacancy rate as at 31 January 2024**

Chief Directorate	Establishment	Filled on establishment	Vacancy rate (%)	Additional to establishment
Office of Chief Director	2	2	100.0	0
<b>Directorate: Fleet Service</b>	<b>127</b>	<b>81</b>	<b>36.2</b>	<b>1</b>
Office of Director	2	1	50.0	0
Fleet Operations	46	35	24.0	1
Fleet Repair and Maintenance	47	28	40.4	0
Fleet Risk Management	32	17	46.8	0
<b>Directorate: Fleet Finance</b>	<b>38</b>	<b>32</b>	<b>16</b>	<b>0</b>
Office of Director	2	2	0.0	0
Management Accounting	2	2	0.0	0
Financial Accounting	30	24	20.0	0
Internal Control	4	4	0.0	0
<b>Sub-directorate: Management Support Service</b>	<b>25</b>	<b>17</b>	<b>32.0</b>	<b>0</b>
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	4	33.3	0
<b>Total</b>	<b>192</b>	<b>132</b>	<b>31.3</b>	<b>1</b>

**Source:** Corporate Services Centre: People Management Practices

The process for filling vacancies was reviewed as a result of imposed Cost of Employment constraints, and only vacant posts that line functionaries identified as critical were budgeted for and added to the recruitment list.

During 2024/25, GMT will continue its proactive approach to guiding and providing its client institutions with mobility solutions. The entity strives to create an environment that encourages innovation and collaboration. Employees are encouraged to acquire the knowledge and skills necessary to achieve the organisation's goals and objectives. Research and development, together with the introduction of new technologies, are given top priority in the new GMT strategy. Throughout the planning period, the entity will conduct regular reviews of its business model and organisational design.



**Table 4: Internal stakeholders**

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

Stakeholders	Characteristics <i>I.e., knowledge of GMTs mandate, related policies and legislation, possible support, collaboration, experience and culture</i>	Influence <i>I.e., power that stakeholder has over or within GMT</i>	Interest <i>I.e., level of involvement stakeholder can have at GMT and in GMT interventions</i>	Linkages with other stakeholders <i>I.e., understanding of linkages and potential alliances with other stakeholders</i>
Executive Authority	Sets policy direction in the context of provincial political and strategic priorities	Direct influence over policy direction and decisions	Direct interest in GMT's level of service to client institutions	Engagement with executive authorities of client institutions
Accounting Officer	Approves policy direction in the context of provincial strategic priorities. Signs off on strategies, plans and budgets	Approval of policy direction, decisions and budgets	Direct interest in GMT's level of service to client institutions	Engagement with accounting officers of client institutions
Chief Financial Officer	Guides policy direction in the context of departmental priorities and prescripts	Direct influence over policy direction, decisions and budgets	Direct interest in the trading entity's financial governance	Engagement with chief financial officers of client institutions, as well as Provincial and National Treasury
GMT Management	Develops policy direction in the context of provincial strategic priorities. Compiles strategies, plans and budgets	Develops policy direction, plans and budgets	Direct control over GMT's products and service offerings to client institutions	Engagement with accounting officers and management of client institutions
GMT staff	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

**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 wellbeing.

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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-Directorate: Fleet Operations										
1.1	Leaders in mobility solutions (R&D)	Providing adequate fleet rental services	Number of vehicles in the fleet	5 830	5 832	6 297	5 800	6 200	6 300	6 350
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	2 657	3 208	3 501	3 360	3 520	3 550	3 580
1.4	Leaders in mobility solutions (R&D)	Increasing the percentage of automatic transmission vehicles in the fleet to, <i>inter alia</i> , accommodate people with disabilities	Number of automatic transmission vehicles	446	537	858	826	900	1 000	1 100
2.1	Greening the fleet	Acquiring alternative fuel vehicles	Number of alternative fuel vehicles in the fleet	5	23	25	50	80	100	115
Sub-Directorate: Fleet Repairs and Maintenance										
1.2	Leaders in mobility solutions (R&D)	Providing fleet inspections	Number of vehicle inspections carried out	2 350	3 452	3 880	3 400	3 900	4 000	4 100



Indicator Number	Outcome	Outputs	Output indicators	Annual targets						
				Audited/ Actual performance			Estimated performance	Medium Term Expenditure Framework period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-Directorate Fleet Risk Management										
3.2	Satisfied stakeholders	Managing fleet risk	Number of traffic fines processed	3 600	3 964	6 748	5 625	6 750	6 750	6 750
3.3	Satisfied stakeholders		Number of crashes and losses incidents processed	1 759	2 277	2 779	2 750	2 800	2 800	2 800
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	1	1	1	1	1	1	1
1.6	Leaders in mobility solutions (R&D)		Number of outward benchmarking engagements	1	1	1	2	2	2	2
3.1	Satisfied stakeholders	Stakeholder engagements	Number of stakeholder surveys	2	1	1	4	4	4	4

### 3 Output indicators: annual and quarterly targets

No.	Output indicators	Annual target	Q1	Q2	Q3	Q4
<b>Sub-Directorate Fleet Operations</b>						
1.1	Number of vehicles in the fleet	6 200	n/a	n/a	n/a	6 200
1.3	Number of vehicles travelling more than 1 000 km per month	3 520	n/a	n/a	n/a	3 520

No.	Output indicators	Annual target	Q1	Q2	Q3	Q4
<b>Sub-Directorate Fleet Operations</b>						
1.4	Number of automatic transmission vehicles	900	n/a	n/a	n/a	900
2.1	Number of alternative fuel vehicles in the fleet	80	n/a	n/a	n/a	80
<b>Sub-Directorate Fleet Repairs and Maintenance</b>						
1.2	Number of vehicle inspections carried out	3 900	975	975	975	975
<b>Sub-Directorate Fleet Risk Management</b>						
3.2	Number of traffic fines processed	6 750	n/a	n/a	n/a	6 750
3.3	Number of crashes and losses incidents processed	2 800	n/a	n/a	n/a	2 800
<b>Sub-Directorate Management Support Services</b>						
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)
<b>This outcome contributes to the following national and provincial directives:</b> <ul style="list-style-type: none"><li>• National Development Plan Chapter 5: Environmental sustainability and resilience;</li><li>• WCG Vision Inspired Priority 4: Mobility and spatial transformation; and</li><li>• VIP5: Innovation and culture.</li></ul>	

The innovation and technological advancement already achieved will be further accelerated through the redevelopment of the mobility management platform to enable a connected, intelligent mobility ecosystem. The GMT mobility ecosystem, consisting of fuel and maintenance merchants, the different operating sites of client institutions, drivers, and vehicles out on the road, will all be integrated into a smart, intelligent ecosystem.

Connecting the different stakeholders in the ecosystem will facilitate the flow of data in near real time, providing the basis for faster responses to events that require intervention and improved decision-making. Improved data availability could provide the basis for predictive modelling and provide executives with advanced notification of expected trends.

### Western Cape New Energy Vehicle (NEV) Strategy

The Western Cape Electric Vehicle (EV) Strategy that was approved in 2022 by Provincial Cabinet is in the process of being reviewed. An important transition in focus from EVs to NEVs is taking place globally. The focus on sustainable mobility is shifting from only electric

vehicles to including hybrid and hydrogen vehicles. This is evident from the significant growth in hybrid vehicles, which offer an ideal transition mechanism due to their dual nature of having both internal combustion and electric motors. Hydrogen, as an alternative fuel, is still being pursued by various global OEMs to confirm its viability for commercial rollout.

The transition to EVs in South Africa is challenged by the lack of availability of vehicles in the local market that are suited for large-scale rollout. The majority of EVs available in the local market are high-end vehicles, which are not suitable to deploy in a government fleet. Although investment and incentives for the local production of EVs were announced by Department of Trade, Industry and Competition (DTIC), the focus in the short-term is on improving the competitiveness of the local motoring industry for the manufacturer and export of NEVs. This will, however, not provide incentives for the local retail sales of EVs.



An attractive alternative is the growth in the number of hybrid vehicles being offered by OEMs. These vehicles could be the foundation for an interim transition to NEVs. Hybrid vehicles offer significant reduction in CO<sub>2</sub> emissions and have the major advantage that the requirement for charging infrastructure is reduced.

The NEV strategy's primary focus remains on the research and development of thought leadership and innovation. Several thought leadership reports, which will provide the foundation for updating the GMT EV strategy, will be released. These reports, which reference leading global and local research, will ensure that the GMT NEV strategy is grounded in leading indicators and a sound foundation of global experience. The research will be further bolstered through the implementation of collaborative

projects with the leading universities in the Western Cape. The focus of this research is innovation and development for the NEV ecosystem in the Western Cape. A number of unique local challenges in the development of the NEV ecosystem will be addressed through this research.

A further initiative to improve exposure to NEVs is the implementation of the NEV Pioneer Programme, which is designed to provide easy access to NEVs by making these vehicles available for short periods of time to client institutions to drive the vehicles and share their experience with the GMT team. During this time, a team from GMT will be available to provide support if required. This programme will not only promote awareness of NEVs but will also give a broad base of stakeholders the opportunity to co-create the revised NEV strategy and provide valuable insight into driver challenges with the adoption of NEVs.



## Vehicle replacement

The current momentum with vehicle replacement as part of the management of the total vehicle life cycle, will be continued to ensure that the target of replacing 20 percent of the fleet on an annual basis is maintained. The focus of replacement is not only to ensure that client institutions have the benefit of the latest vehicle technology, but also to contribute towards greening the fleet and reducing carbon emissions.

The technology in new vehicles offer improved vehicle safety and driving assistance, as well the benefit of reduced carbon emissions. The growth in the availability of hybrid vehicles will also contribute towards achieving CO<sub>2</sub> emission reduction. It is anticipated that these types of vehicles would represent a significant portion of new acquisitions.

The technology deployed to digitise and improve the vehicle replacement operational processes will provide the basis for further improvement. The focus of subsequent phases of this initiative will be on further improvement of processes, achieving faster turnaround times, reducing the time required before new vehicles can be handed over to the client institutions.

## Mobile applications

The digitisation of the client interface and all business processes, remains a key focus of technology investment in GMT. The current range of mobile applications will be expanded with adding more mobile applications to digitise the business process being used by transport officers. Significant benefits could be realised from the broader implementation of these applications. Not only will business processes be convenient for the users, but it will also accelerate the speed of communication and significantly improve the volume and quality of data that would be available.



## Drone Strategy

GMT is in the process of drafting a “Western Cape Drone Strategy” for adoption by Provincial Cabinet in the new financial year. GMT, in partnership with Western Cape Government departments, other stakeholders drawn from academia, the private sector and NGOs, will develop the Drone Strategy and business case for the entity to introduce drone technology and solutions based on the needs of the client institutions and citizens.

The envisaged Drone Strategy will also focus on the broader opportunities for job creation through manufacturing and research in the drone ecosystem, as well as the regulatory framework around drones.



## Benchmarking

In support of GMT's aim to be the leader in mobility solutions, the entity undertook benchmarking exercises during the 2022/2023 financial period. These benchmarking engagements are intended to assist to establish baselines and measures for research and development for comparative purposes as well as for learning and skills development. Ultimately, to incorporate best practices and adopt lessons learned from stakeholders and colleagues in the same industry.

**Outward benchmarking:** A team from GMT embarked on an exercise to two OEMs – SA Van Conversions and Isuzu Motors South Africa – to explore opportunities for future collaboration and co-creation, and ultimately provide an improved service to our clients, and indirectly to the citizens.

This exercise contributes to the following strategic objectives:

1. Improve efficacy of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.
2. Strengthen inter-departmental working relationships through the implementation of targeted communication and policy initiatives.
3. Improve the quality of financial standing through good governance.

Outward benchmarking explorations are documented from a marketing and communication perspective. Feedback and observations resulting from this benchmarking initiative include:

- The importance of safety and security to organisational work areas, as well as effective business processes;
- Training and human resources processes which support skills development and empowerment;
- Interconnected processes within the organisation to help ensure safety and efficiency;
- The role of innovation to the future of mobility;
- Global challenges for OEMs in the motor industry; and
- Important aspects relating to vehicle conversions.

**Inward benchmarking:** GMT had its first introductory engagement with Automotive Industrial Development Center (AIDC) Eastern Cape to discuss the Western Cape EV Strategy, as well as to explore opportunities for collaboration.

The focus areas of AIDC Eastern Cape include local market optimisation; regional market development; localisation; infrastructure development; industry transformation; and technology and skills development.

The following discussion points were covered:

- Overview of AIDC and how it fits into the fleet management industry;
- GMT's approach to the EV Strategy, including limitations and dependencies; and
- How GMT's benchmarking journey provides opportunities to learn from other organisations in the mobility market and share lessons learned; the importance of

collaboration and avoiding the duplication of effort; the rapidly changing technological environment and how organisations need to be agile and adapt.

## 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.

By “greening the fleet”, GMT’s commitment to the reduction of CO<sub>2</sub> emissions is unwavering. Various initiatives have already been initiated towards achieving this objective.

### *Measurement of CO<sub>2</sub> emissions*

Measuring CO<sub>2</sub> emissions is a key focus towards monitoring the progress achieved continuously. Software functionality to provide constant visibility of CO<sub>2</sub> emissions is in the process of being completed. CO<sub>2</sub> emissions will become a key performance indicator constantly being measured and improvement monitored. This will be supported by the capability to not only measure emissions for the total fleet but also segmenting emissions by client institution, by type of vehicle and by geographical area. Reduction of CO<sub>2</sub> emissions will also become a key focus in vehicle replacement planning. Alternative vehicle replacement options will also be considered based on the potential reduction of CO<sub>2</sub> emissions. Advanced technology will also be deployed to predict medium- and long-term trends based on current fleet configuration and travel patterns.

### *Vehicle replacement*

Vehicle replacement also offers the opportunity for the reduction of CO<sub>2</sub> emissions. New vehicles with the latest technology offer the advantage of reduced CO<sub>2</sub> emissions. The normal vehicle replacement cycle will thus also contribute towards reducing CO<sub>2</sub> emissions. NEVs, with a special focus on hybrid vehicles, will be a focus area of expansion in the fleet. GMT has already increased the number of hybrid vehicles being procured. The increased availability of hybrid options in the local market will also accelerate the number of hybrid vehicles in the fleet.

### *Ride-sharing*

A ride-sharing technology platform enabling GMT to offer various ride-sharing options was also recently completed. Various opportunities with different client institutions are being explored for implementation. The current shuttle service of GMT will potentially be expanded as a further mechanism to not only improve MaaS, but also contribute towards greening the fleet.

## 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 2022/23, GMT achieved an “unqualified with no findings” audit outcome for the eleventh 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. In addition, the procedures are reviewed on regular basis to ensure that these are aligned to governance prescripts of the financial reporting framework. 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 using technology and identifying touch points along the GMT value chain where client experience can be measured.

## Stakeholder Relationships

### Client institutions

To strengthen GMT's operational and client liaison functions, GMT officials are planning to embark on a focussed initiative to "**Know Your Client**". This will enable GMT to better collaborate and, with our client institutions, co-create innovative solutions for their unique mobility needs, thereby benefiting the citizens and communities.

In support of the envisaged outcome of *satisfied stakeholders*, the stakeholder relations team will continue to review and strengthen their capabilities as client liaison officers, as well as relevant tools available.

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 continue to strengthen its strategic outcome of "**satisfied stakeholders**".

### 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.

Engagements were held with Immovable Asset Management as well as a site visit in Vredenburg was conducted, to identify potential sites to establish a West Coast regional hub.

### GMT MTP Alignment Task Team



Source: Government Motor Transport

The Task Team serves as an essential structure for GMT due to its pivotal role in orchestrating and facilitating organisational change. It champions effective communication, fosters trust, collects valuable employee feedback, and provides crucial support, ensuring a seamless transition to new working practices, ultimately leading to the organisation's success in adapting and thriving.

Their commitment to enhancing communication, addressing shop floor issues, co-creating interventions, and providing diverse perspectives will undoubtedly elevate GMT's daily operations, making our day-to-day work more efficient and aligned with our organisational goals.



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## 5 Programme resource considerations

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### 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 5 shows the summary of payments and estimates.

Table 5: 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				4.8%	4.7%	4.6%	
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Fleet Operations	804 110	1 042 427	945 750	1 628 352	2 463 029	2 463 029	1 707 817	1 722 140	1 830 518	(30.66)
<b>Total payments and estimates</b>	<b>804 110</b>	<b>1 042 427</b>	<b>945 750</b>	<b>1 628 352</b>	<b>2 463 029</b>	<b>2 463 029</b>	<b>1 707 817</b>	<b>1 722 140</b>	<b>1 830 518</b>	<b>(30.66)</b>

Table 6 shows the summary of payments and estimates per economic classification.

Table 6: Payments and estimates per economic classification

Economic classification R'000	Outcome			Approved main	Adjusted budget	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited				4.8%	4.7%	4.6%	
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Operating Budget</b>	<b>597 594</b>	<b>718 448</b>	<b>607 932</b>	<b>928 293</b>	<b>945 558</b>	<b>945 558</b>	<b>937 518</b>	<b>889 446</b>	<b>930 360</b>	<b>(0.85)</b>
Administrative expenditure	24 208	29 776	26 846	40 415	44 378	44 378	53 518	56 033	58 611	20.60
Staff costs	44 758	45 099	52 795	70 109	70 109	70 109	73 234	76 676	80 203	4.46
Operating expenditure	468 855	576 916	462 924	715 818	728 389	728 389	725 879	667 859	698 580	(0.34)
Depreciation	16 639	20 572	23 030	29 250	29 250	29 250	30 951	32 405	33 896	5.81
Amortisation	6 475	8 448	10 182	36 572	36 572	36 572	26 247	27 480	28 744	(28.23)
Accident and losses	4 447	3 683	4 864	3 606	3 606	3 606	3 944	4 129	4 319	9.37
Operating leases	32 213	33 953	27 292	32 523	33 254	33 254	23 747	24 863	26 006	(28.59)
Capital asset expenditure	206 515	323 979	337 818	700 059	1 517 471	1 517 471	770 298	832 694	900 158	(49.24)
<b>Total economic classification</b>	<b>804 110</b>	<b>1 042 427</b>	<b>945 750</b>	<b>1 628 352</b>	<b>2 463 029</b>	<b>2 463 029</b>	<b>1 707 817</b>	<b>1 722 140</b>	<b>1 830 518</b>	<b>(30.66)</b>

## 6 Key risks and risk mitigations

Outputs	Key risk	Risk mitigation	Assumptions
Providing adequate fleet rental services	Reliance on transversal (national) contracts for procurement of vehicles and related services.	<ul style="list-style-type: none"> <li>Engagement with NDOT and National Treasury.</li> </ul>	<ul style="list-style-type: none"> <li>Appropriate vehicles and services available on the national contracts.</li> </ul>
Providing fleet inspections	Inadequate capacity and systems to monitor vehicle conditions.	<ul style="list-style-type: none"> <li>Use of technology to prompt and aid vehicle inspections. Regular and effective maintenance and repairs.</li> </ul>	<ul style="list-style-type: none"> <li>Internal capacity and contracted services for maintenance and repairs.</li> <li>Rollout of GMT Vehicle Inspection application in GMT Fleet Services.</li> </ul>
Providing an effective and efficient fleet service	Vehicles losing value without generating adequate income.	<ul style="list-style-type: none"> <li>Monitoring of usage through utilisation reports and expanding the central business district pool (i.e., Top Yard GMT Maitland, GMT George and future regional hubs) of vehicles for use by multiple clients; and</li> <li>Client awareness campaigns.</li> </ul>	<ul style="list-style-type: none"> <li>GMT is dependent on client's service mandate/ projects/ deliverables and usage all of which have an impact on vehicle utilisation.</li> <li>Vehicle tracking systems are in place and functional.</li> <li>Vehicles are disposed of via online auctions.</li> <li>Clients comply with and accept GMT requirements.</li> </ul>
Increasing the percentage of automatic transmission vehicles in the fleet to, <i>inter alia</i> , accommodate people with disabilities	Accessible vehicles available on transversal contract.	<ul style="list-style-type: none"> <li>Engagement with NDOT and National Treasury.</li> </ul>	<ul style="list-style-type: none"> <li>Appropriate vehicles and services available on national contracts.</li> <li>Maintaining the GMT contract for vehicle branding.</li> <li>Maintaining the GMT contract for emergency lights and sirens (being evaluated).</li> <li>A further 331 automatic transmission vehicles were procured towards the end of 2022/2023 financial year, and delivery is being expected during 2023/2024</li> </ul>

Outputs	Key risk	Risk mitigation	Assumptions
Maintaining GMT's value proposition (Research and development/ market analysis)	Lack of comparable entities	<ul style="list-style-type: none"> <li>International benchmarking and research.</li> <li>To further reduce engine capacities and procuring more low-emission vehicles (e.g., Volkswagen Polo Blue Motion).</li> </ul>	<ul style="list-style-type: none"> <li>Appropriate vehicles and services available on the national contracts.</li> <li>Availability and buy-in and support from other similar entities.</li> <li>Necessary internal processes, systems and capacity in place to perform benchmarking exercises.</li> </ul>
Acquiring alternative fuel vehicles	Availability of EVs in the South African market	<ul style="list-style-type: none"> <li>Engagement with vehicle manufacturers and DTIC.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of appropriate vehicles and technology from OEMs at the right price.</li> </ul>
Stakeholder engagements	Internal capacity	<ul style="list-style-type: none"> <li>Review of GMT's organisational design.</li> </ul>	<ul style="list-style-type: none"> <li>Filling of staff vacancies and the training and development of staff.</li> </ul>
Managing fleet risk	Systems integration and changing legislation	<ul style="list-style-type: none"> <li>Development of system application programming interfaces.</li> </ul>	<ul style="list-style-type: none"> <li>Systems and technology comply with legislation and is able to be upgraded and/ or further developed/ enhanced.</li> <li>Development of user-friendly applications for easier client engagement.</li> </ul>
	Internal capacity and systems	<ul style="list-style-type: none"> <li>Review of GMT's organisational design and ICT Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of resources for operational efficiency.</li> <li>Systems development and enhancements able to meet user requirements.</li> </ul>

## 7 Public entities

Government Motor Transport operates as a trading entity within the administration of the Western Cape Mobility Department.

## 8 Infrastructure projects

While GMT does not implement infrastructure projects by itself, the entity contributes in co-creating infrastructure projects with the DOI through the provision of mobility solutions in the infrastructure space.

## 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 7: Unspent conditional grants and receipts as at December 2023

Unspent grants and receipts	Dec-23 R'000	2022/23 R'000
<b>Grants from provincial departments</b>	<b>48,014</b>	<b>49,738</b>
Department of Health and Wellness	14,333	16,854
Department of Social Development	7,594	6,797
Western Cape Education Department	4,383	4,383
Department of Transport and Public Works	-	21,704
Western Cape Mobility Department	21,704	-
<b>Balance of unspent Conditional Grants and receipts</b>	<b>48,014</b>	<b>49,738</b>

**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.



**D**

## **TECHNICAL INDICATOR DESCRIPTION**



## 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	<input checked="" type="checkbox"/> Year-end	<input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity		
	Is this a Demand-Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
	Is this a Standardised indicator? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: ..... For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> 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	
	<input type="checkbox"/> None of the above		

Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J Governance <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and <input type="checkbox"/> None of the above
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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target		
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand-Driven Indicator?</p> <p><input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven</p> <p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>		
Spatial location of indicator	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward</p> <p><input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: .....</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>		
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	
	<input type="checkbox"/> None of the above		
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J Governance <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and <input type="checkbox"/> None of the above		
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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target		
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand-Driven Indicator?</p> <p><input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven</p> <p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>		
Spatial location of indicator	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward</p> <p><input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: .....</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>		
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	
	<input type="checkbox"/> None of the above		
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J Governance <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and <input type="checkbox"/> None of the above		
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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target		
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand-Driven Indicator?</p> <p><input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven</p> <p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>		
Spatial location of indicator	<p>Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward</p> <p><input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: .....</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>		
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	
	<input type="checkbox"/> None of the above		
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J Governance <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and <input type="checkbox"/> None of the above		
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 Western Cape Government Motor Transport (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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target	
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand-Driven Indicator?</p> <p><input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven</p> <p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes <input type="checkbox"/> No</p>	
Spatial location of indicator	<p>Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward</p> <p><input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: .....</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> Yes <input type="checkbox"/> No</p>	
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
	<input type="checkbox"/> None of the above	
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above	
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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target		
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand-Driven Indicator?</p> <p><input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven</p>		
Spatial location of indicator	<p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward</p> <p><input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: .....</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> Yes <input type="checkbox"/> No</p>		
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	
	<input type="checkbox"/> None of the above		
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J Governance <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and <input type="checkbox"/> None of the above		
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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target		
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity</p> <p>Is this a Demand-Driven Indicator?</p> <p><input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven</p> <p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>		
Spatial location of indicator	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward</p> <p><input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: .....</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>		
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	
	<input type="checkbox"/> None of the above		
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J Governance <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and <input type="checkbox"/> None of the above		
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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target	
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> No    <input type="checkbox"/> Yes, direct service delivery    <input checked="" type="checkbox"/> Yes, indirect service delivery</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand-Driven Indicator?</p> <p><input type="checkbox"/> Yes, demand-driven    <input checked="" type="checkbox"/> No, not demand-driven</p>	
Spatial location of indicator	<p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes    <input type="checkbox"/> No</p> <p>Number of locations: <input type="checkbox"/> Single location    <input type="checkbox"/> Multiple locations</p> <p>Extent: <input type="checkbox"/> Provincial    <input type="checkbox"/> District    <input type="checkbox"/> Local municipality    <input type="checkbox"/> Ward</p> <p><input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: .....</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> Yes    <input type="checkbox"/> No</p>	
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
	<input type="checkbox"/> None of the above	
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above	
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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target		
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity</p> <p>Is this a Demand-Driven Indicator?</p> <p><input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven</p> <p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>		
Spatial location of indicator	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward</p> <p><input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: .....</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>		
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	
	<input type="checkbox"/> None of the above		
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J Governance <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and <input type="checkbox"/> None of the above		
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 <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target		
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand-Driven Indicator?</p> <p><input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven</p> <p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>		
Spatial location of indicator	<p>Number of locations: <input type="checkbox"/> Single location <input checked="" type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local municipality <input type="checkbox"/> Ward</p> <p><input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: .....</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>		
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	
	<input type="checkbox"/> None of the above		
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J Governance <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and <input type="checkbox"/> None of the above		
Implementation data (Key deliverables measured)	Yes – (Fleet Risk Management, Focus area 2.1.3)		



**E**

## **ANNEXURES**



## Annexure A: Legislative mandates

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

Function	Legislation
Transport	<p><b>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)</b> Promotes road traffic quality by providing for a scheme to discourage road traffic contraventions; facilitates the adjudication of road traffic infringements; supports the prosecution of offenders in terms of national and provincial laws relating to road traffic; implements a points demerit system; provides for the establishment of an agency to administer the scheme; provides for the establishment of a board to represent the agency; and provides for related matters.</p>
	<p><b>National Land Transport Act, 2009 (Act 5 of 2009)</b> Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> <li>the formulation and implementation of provincial land transport policy and strategy;</li> <li>the planning, coordination, and facilitation of land transport functions;</li> <li>collaboration between municipalities; and</li> <li>liaison with other government departments.</li> </ul>
	<p><b>National Road Traffic Act, 1996 (Act 93 of 1996) (NRTA)</b> The Department of Mobility, with the Member of the Executive Council [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 Department is responsible for the management of events that take place on public roads. The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>
	<p><b>Road Safety Act, 1972 (Act 9 of 1972)</b> Aims to promote road safety through determining the powers and functions of the Minister and Director General of the Department of Transport.</p>
	<p><b>Road Traffic Act, 1989 (Act 29 of 1989)</b> Promotes and regulates road safety.</p>
	<p><b>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) (RTMC)</b> Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the RTMC and related matters.</p>
	<p><b>Road Transportation Act, 1977 (Act 74 of 1977)</b> Provides for the control of certain forms of road transportation and related matters.</p>
	<p><b>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)</b> Regulates certain road traffic matters in the province.</p>

Function	Legislation
	<p><b>Western Cape Road Transportation Act Amendment Law (Law 8 of 1996)</b> Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>
	<p><b>Western Cape Toll Road Act, 1999 (Act 11 of 1999)</b> Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.</p>
Transport	<p><b>Cape Roads Ordinance, 1976 (Ordinance 19 of 1976)</b> 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's head office.</p>
Transversal	<p><b>Basic Conditions of Employment Act, 1997 (Act 75 of 1997)</b> Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p> <p><b>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP (Expanded Public Works Programme)), gazetted 4 May 2012</b> Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p> <p><b>Broad-Based Black Economic Empowerment (B-BBEE) Act, 2003 (Act 53 of 2003)</b> 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.</p> <p><b>Competition Act, 1998 (Act 89 of 1998)</b> Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.</p> <p><b>Consumer Protection Act, 2008 (Act 68 of 2008)</b> Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p> <p><b>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)</b> Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p> <p><b>Criminal Procedure Act, 1977 (Act 51 of 1977)</b> Makes provision for procedures and related matters in criminal proceedings.</p> <p><b>Division of Revenue Act</b> An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.</p>

Function	Legislation
	<p><b>Employment Equity Act, 1998 (Act 55 of 1998)</b> Aims to achieve equity in the workplace by: 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.</p>
	<p><b>Firearms Control Act, 2000 (Act 60 of 2000)</b> Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p><b>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)</b> Provides for: the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters.</p>
	<p><b>Labour Relations Act, 1995 (Act 66 of 1995)</b> Enables the Department to advance economic development, social justice, labour peace, and the democratisation of the workplace through giving effect to the purpose of the Act which includes providing a framework within which employees and their trade unions, employers and employers' organisations can: collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes; and provide for employee participation in decision-making in the workplace.</p>
	<p><b>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)</b> 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.</p>
	<p><b>National Environmental Management Act, 1998 (Act 107 of 1998)</b> Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p><b>National Qualifications Framework Act, 2008 (Act 67 of 2008)</b> Provides for the further development, organisation and governance of the National Qualifications Framework. 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.</p>

Function	Legislation
	<p><b>Occupational Health and Safety Act, 1993 (Act 85 of 1993)</b> 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.</p>
	<p><b>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)</b> Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>
	<p><b>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)</b> Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>
	<p><b>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA)</b> Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution), and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>
	<p><b>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA)</b> Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p><b>Protection of Personal Information Act, 2013 (Act 4 of 2013)</b> Promotes the protection of personal information processed by public and private bodies; introduces certain conditions so as to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic; and provides for related matters.</p>
	<p><b>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)</b> Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p><b>Public Audit Act, 2004 (Act 25 of 2004)</b> 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.</p>
	<p><b>Public Finance Management Act, 1999 (Act 1 of 1999)</b> Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the Department.</p>

Function	Legislation
	<p><b>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994)</b></p> <p>This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>
	<p><b>Public Administration Management Act, 2014 (Act 11 of 2014)</b></p> <p>Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration; and provides for the Minister to set minimum norms and standards for public administration.</p>
	<p><b>Skills Development Act, 1998 (Act 97 of 1998)</b></p> <p>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.</p>
	<p><b>Radio Act, 1952 (Act 3 of 1952)</b></p> <p>Controls radio activities and related matters.</p>
	<p><b>Radio Amendment Act, 1991 (Act No. 99 of 1991)</b></p> <p>To consolidate and amend the laws relating to the control of radio activities and matters incidental thereto.</p>
	<p><b>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009)</b></p> <p>Regulates land use planning in the Western Cape and related matters.</p>
	<p><b>Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010)</b></p> <p>Restricts the business interests of employees of the Western Cape Government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the WCG and provincial public entities. The Act provides for the disclosure of such interests and for incidental matters.</p>
	<p><b>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)</b></p> <p>Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p>



## Annexure B: Policy mandates

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

Function	Policies
Transport	<b>National Freight Logistics Strategy, 2005</b> 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.
	<b>National Public Transport Strategy, 2007</b> This strategy has two key thrusts, namely: <ul style="list-style-type: none"> <li>Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and</li> <li>Integrated rapid public transport networks which aim to develop and optimise integrated public transport solutions.</li> </ul>
	<b>National Rural Transport Strategy, 2007</b> 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.
	<b>National Road Safety Strategy, 2016–2030</b> 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.
	<b>White Paper on National Transport Policy, 1996</b> 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.
	<b>White Paper on Provincial Transport Policy, 1997</b> 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.
	<b>Road Access Guidelines</b> Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.
	<b>Road Infrastructure Strategic Framework for South Africa</b> Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.
	<b>Road Safety Strategy for the Western Cape Province, 2005</b> Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and is responsible for the basic training of traffic officer recruits in the province in order to ensure uniformity and professionalism.

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

Function	Policies
	<b>Framework for Managing Programme Performance Information (FMPPI) 2007</b> The aims of the FMPPI are to: <ul style="list-style-type: none"> <li>• Improve integrated structures, systems and processes required to manage performance information;</li> <li>• Clarify definitions and standards for performance information in support of regular audits of such information where appropriate;</li> <li>• Define roles and responsibilities for managing performance information; and</li> <li>• Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.</li> </ul>
	<b>Departmental Monitoring and Evaluation Framework and Manual</b> Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.
	<b>National Treasury Asset Management Framework v3.3, 2003</b> Provides broad guidelines for asset management.
	<b>Provincial Spatial Development Framework</b> 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.
	<b>South African Statistical Quality Assessment Framework 2010 2nd ed.</b> 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.
	<b>Western Cape Government Transversal Management System</b> 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.
	<b>Departmental Records Management Policy</b> Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.
	<b>White Paper on Human Resource Management, 1997</b> 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 2023
Cape Nature
Department of Agriculture (Western Cape)
Department of Cooperative Governance and Traditional Affairs
Department of Cultural Affairs and Sport
Department of Economic Development and Tourism
Department of Environmental Affairs and Development Planning
Department of Forestry, Fisheries and the Environment ("FFE")
Department of Health and Wellness (Western Cape)
Department of Home Affairs
Department of Human Settlements
Department of Infrastructure
Department of International Relations and Cooperation
Department of Justice and Constitutional Development
Department of Local Government
Department of Police Oversight and Community Safety
Department of Rural Development and Land Reform
Department of Social Development
Department of the Premier
Department of Transport and Public Works
Marine Living Resources Fund (consolidated in FFE from 2022/23)
National Agriculture
National Parliament
National Prosecuting Authority
Office of the Chief Justice
Provincial Treasury
Public Service Commission
South African National Defence Force
Stellenbosch Municipality
Western Cape Education Department
Western Cape Liquor Authority
Western Cape Mobility Department
Western Cape Provincial Parliament

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

There are no amendments to the Strategic Plan.

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Government Motor Transport Trading Entity co-create, with our clients and stakeholders, a better life for all citizens through collaboration and partnerships, driving culture change, growing thought leadership and embracing design thinking to inspire story-telling. Our ultimate goal is to provide innovative mobility solutions to co-create a better life for all #Ubuntumobility.



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**PR: 46/2024**

**ISBN: 978-0-621-51860-3**