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Mobility

Government Motor Transport Annual Performance Plan 2025/26





Western Cape
Government

Government Motor Transport Trading Entity

Annual Performance Plan
for the fiscal year
1 April 2025 to 31 March 2026

**Western Cape Mobility
Department**

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APOLOGY

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

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan 2025/26 will be produced.

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.

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 2025/26 beskikbaar wees.

ISINGXENGXEZO

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

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompuyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2025/26 liza kuncitshiswa.

Executive Authority statement

I am proud to announce our Government Motor Transport (GMT) Trading Entity Annual Performance Plan, which heralds the first year of the new five-year Strategic Plan: 2025-2030 and summarises the outputs aligned to the strategic outcomes of what the entity intends to achieve over the period 2025/26. Once again, GMT has maintained its “unqualified with no findings” audit status in 2023/24 for the twelfth consecutive year.

The global economic slowdown, the unemployment and trade tensions are mirrored in South Africa’s challenges that our Government of National Unity (GNU) must overcome. The State of the Nations Address (SONA) 2025 set out the vision for the country based on the National Development Plan (NDP) underpinned by the actions contained in the Medium Term Development Plan (MTDP) to advance our three strategic priorities of inclusive growth and job creation; reduce poverty and tackle the high cost of living; and building a capable, ethical and developmental state.

GMT, as a trading entity operating under the administration of the Western Cape Mobility Department (WCMD), is committed to supporting this vision through the implementation of the strategic priorities in the Western Cape Provincial Strategic Plan as well as national and global foundational strategies. Key global trends have a significant impact on how we operate and thus require a futures mindset to navigate into the next horizon. A key focus will be on building and strengthening partnerships to leverage diverse mobility-related assets and resources to ensure our contribution to social and economic value. Key global developments in the mobility sector continue to focus on new energy vehicles and advancements in energy storage systems. Advances in battery technology, ultra-fast, wireless and smart charging stations have increased the efficiency and attractiveness of electric vehicles, such as the vehicle-to-grid integration allowing selling back power to the grid.

In developing its **2025-2030 Strategic Plan**, GMT has incorporated new, innovative strategic themes into its strategy, encompassing global mobility trends and futures thinking to enhance current service offerings, reconceptualise new offerings and begin to build new strategic capabilities aligned to important mobility requirements such as:

- A revised and updated strategy for the implementation of new energy vehicles (NEVs) and implementing new technologies to reduce carbon emissions, increase sustainability adoption and improve air quality and public health.
- Designing and developing an integrated service delivery model that combines the inputs of government, business, citizens, academia and labour into a cohesive framework utilising systems science and critical design methodologies to inform future mobility solutions.
- Developing a strategy and roadmap for the utilisation of predictive analytics and artificial intelligence (AI) in the mobility ecosystem.
- The development of a “Western Cape Drone Strategy” in collaboration with Western Cape Government departments, private sector players and academia.
- Identifying and establishing additional operational space in collaboration with the Department of Infrastructure and other service providers to satisfy a crucial focus area for GMT due to its intensive fleet base.
- The incorporation of information and communication technologies (ICT) into integrated mobility solutions is key to GMT operations, including fleet management and mobile applications. These systems will integrate different sources of data and ensure

value for all of GMT's customers. This will enable a one-platform-many-customers' business model for GMT, offering low-cost scalability and expansion;

- Prudently expanding GMT's core business of asset/fleet leasing and management across its current and future client bases, focused by an expansive mobility vision. This will include fostering relationships with the private sector to improve service delivery while facilitating socio-economic growth and citizen-centric development.
- Reviewing GMT's business model to explore opportunities to scale up and commercialise GMT systems, technology and data as catalytic solutions to benefit client institutions and citizens. A submission to the National Treasury to request approval/confirmation of alignment with the trading entity's mandate may have to be undertaken.
- Revising the organisational restructure to adequately meet the needs of GMT as well as the filling of vacancies is another key priority of GMT.

Staff are our most valuable assets, and GMT is committed to creating a culture of learning and innovation to enable job and personal growth through its Employee Wellness programme. I am confident in the abilities of the team to successfully execute on the envisioned strategies and achieve operational efficiencies. I look forward to a productive and impactful year ahead that will improve the wellbeing of all inhabitants of the Western Cape and provide the stimulus that leads to a better society.

I would like to thank the management and staff of GMT for their dedication and support in delivering an excellent service to the Western Cape Government in a challenging and rapidly evolving environment. I also wish to thank our client institutions for their continued support.

Isaac
Sileku

Digitally signed
by Isaac Sileku
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ISAAC SILEKU
EXECUTIVE AUTHORITY
WESTERN CAPE MOBILITY DEPARTMENT
DATE: 26 March 2025

Accounting Officer statement

This 2025/26 Annual Performance Plan is a result of extensive engagement by GMT's management team during which a number of detailed strategic planning sessions were conducted. They were designed and informed by both a critical systems-thinking and a futures-focused approach to deliver alignment to the new Strategic Plan 2025–2030 using the Theory of Change methodology.

In fulfilling its current mandate of delivering effective fleet management services to its client institutions, GMT aims to provide reliable, accessible, innovative and environmentally responsible mobility solutions conforming to legislative and institutional policy mandates at an international, national, provincial and local level.

Premier Winde, in his State of the Province Address (SOPA) on 26 Feb 2025, singled out economic growth to drive job creation as the most important priority over the next five years. Although GMT does not directly support the citizens, it does so through its client institutions. As a leading voice within the mobility ecosystem, leveraging its unique insights, expertise, and strategic vision to create value for stakeholders, GMT aims to establish a "Mobility Laboratory" as a formal capability to address GMT and client challenges through partnerships across WCG departments, academia and the private sector, to unlock opportunities for improved mobility, economic growth and job creation in the province.

Over the past financial year, a total of 1,423 ageing vehicles were replaced, and over 300 new automatic transmission vehicles were added to the fleet, allowing for a broader range of drivers and improving driver behaviour. GMT is also in the process of transitioning from an electric vehicle strategy to a new energy vehicle strategy that includes hybrid and hydrogen vehicles, thereby offering significant reductions in CO₂ emissions.

Despite increased fiscal pressures, GMT has managed to maintain tariff structures below market averages, thus providing attractive value propositions for clients. A review of the entity's financial and governance frameworks is earmarked for this year to strengthen its financial position and ensure fit-for-the-future financial models, for example, Mobility Solutions as a Service (MSaaS), which includes expanding GMT's solutions offerings to clients to include, inter alia, unmanned aerial vehicles (drones) and in-vehicle technology that allows the collection and analysis of real-time data to provide catalytic solutions for clients and citizens in areas such as traffic management flow and safety.

The strengthening of core operational efficiencies through the introduction of improved processes, systems and technologies remains a key focus, such as reducing the number of single-occupant trips and encouraging ride sharing within and between client institutions. The repairs and maintenance function were also recently bolstered with a new supplier contract awarded, and vehicle disposals have increased sales revenue through more frequent auctions. Following the successful launch of the George regional pool, GMT is looking at expanding its fleet offerings and services to the West Coast region.

Despite the realities of constrained budgets and stringent regulations for recruitment, GMT together with the Mobility Department and the Office of the Premier (DotP), will be embarking on an organisational redesign process to ensure future-fit, strengthen capacity and enhance capability. Developing and empowering our staff to meet the challenges of the new strategy is vital for improved service delivery and client engagement to increase market share.

Employee wellness remains a key strategic focus. GMT will be rolling out its newly developed wellness strategy, which is aligned to the Department of Public Service and Administration (DPSA) Employee Health and Wellness Strategic Framework and looks at both individual and organisational wellness. Individual wellness is the promotion of the physical, emotional, intellectual, occupational, spiritual, social, financial, digital and environmental wellness of individuals, whereas organisational wellness promotes an organisational culture and workspace that is healthy, safe, and productive and one that promotes a positive work-life balance and effective communication. The communications strategy had been revisited and will be rolled out in the first quarter of this financial year.

Embracing life-long learning and developing future skills, while promoting organic learning processes, sets modern organisations apart from the rest. GMT intends to prioritise the development of a blended learning capability for training and development that is designed and developed through diverse delivery platforms, as it strives to provide cutting-edge blended and hybrid learning solutions to its employees and officials from client institutions.

GMT has been on a journey to redefine itself. The journey involved assessing the organisation's challenges and barriers, as well as exploring GMT's vision and desired future. This introspective process at GMT was carried out with the full participation of a diverse group of people across the organisation, and as a result, GMT gained new insights into innovative ideas for moving the organisation forward. This culminated in GMT's own Massive Transformative Purpose (MTP): **"Innovative mobility solutions to co-create a better life for all."** The MTP is a bold purpose statement that serves as a shared vision for the entire GMT. The next phase of this journey has begun—embedding the culture in the organisation.

I am confident that the GMT team will successfully execute the strategic intent, goals and objectives, as set out in this Annual Performance Plan in a responsible and suitable manner.

I wish to thank our client institutions for placing their confidence and trust in us, and I would also like to thank the management and staff of GMT for their passion, hard work, dedication and support in meeting and exceeding our client expectations.



GODFREY REED
ACCOUNTING OFFICER
WESTERN CAPE MOBILITY DEPARTMENT
DATE: 25.03.2025

Official sign-off

It is hereby certified that this Annual Performance Plan 2025/26:

1. Is the first year of the five-year Strategic Plan 2025/26-2029/30;
2. Was developed by the management of Government Motor Transport and under the leadership of the Executive Authority Mr. Isaac Sileku;
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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ISAAC SILEKU
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DATE: 26 March 2025

Contents

| | |
|--|-----------|
| Executive Authority statement..... | ii |
| Accounting Officer statement | iv |
| Official sign-off | vi |
| Acronyms and abbreviations | ix |
| Part A: Our mandate..... | 1 |
| 1. Updates to the legislative and policy mandates..... | 1 |
| 1.1. Multi-level Governance Framework | 2 |
| 1.2. International and continental policy context..... | 3 |
| 1.3. National policy context..... | 6 |
| 1.4. Provincial policy context..... | 9 |
| 1.5. Local government interface review | 17 |
| 1.6. Ministerial priorities | 18 |
| 1.7. Departmental policies and strategy initiatives | 19 |
| 2. Updates to Institutional policies and strategies..... | 20 |
| 2.1. GMT's institutional strategic initiatives..... | 21 |
| 2.2. Citizen context: A human-centric approach | 22 |
| 2.3. Critical-Futures context: Building for socio-economic equality and mobility | 23 |
| 3. Updates to Relevant court rulings | 24 |
| Part B: Our strategic focus..... | 25 |
| 1. Vision..... | 25 |
| 2. Mission | 25 |
| 3. Impact Statement | 25 |
| 4. Values..... | 25 |
| 5. Updated situational analysis | 27 |
| 5.1. External environment analysis..... | 28 |
| 5.2. External stakeholder analysis | 39 |
| 5.3. Internal environment analysis | 42 |
| 5.4. Organisational environment | 47 |
| Part C: Measuring our performance | 52 |
| 1. Institutional programme performance information..... | 53 |
| 1.1. Directorate: Fleet Services | 53 |
| 1.2. Directorate: Fleet Finance | 53 |
| 1.3. Sub-directorate: Management Support Services..... | 54 |
| 1.4. Outcomes, outputs, output indicators and targets..... | 55 |
| 1.5. Output indicators: annual and quarterly targets..... | 56 |
| 1.6. Explanation of planned performance over the medium term period..... | 58 |
| 2. Programme resource considerations | 63 |
| 2.1. Summary of revenue | 63 |
| 2.2. Payments and estimates..... | 63 |
| 3. Key risks and risk mitigations | 65 |
| 4. Public entities..... | 67 |
| 5. Infrastructure projects | 67 |
| 6. Public-private partnerships | 67 |
| Part D: Technical indicator descriptions | 69 |
| Annexure A: Legislative mandates..... | 79 |
| Annexure B: Policy mandates | 84 |
| Annexure C: GMT client institutions..... | 87 |
| Annexure D: Conditional grants | 88 |
| Annexure E: Consolidated indicators | 89 |

| | |
|--|----|
| Annexure F: Amendments to the GMT Strategic Plan 2020/21–2024/25 | 90 |
|--|----|

Tables

| | |
|---|----|
| Table 1: GMT Legislative and Policy Mandates | 2 |
| Table 2: External stakeholders | 41 |
| Table 3: Vacancy rate as at 31 January 2025 | 48 |
| Table 4: Internal stakeholders | 51 |
| Table 5: Payments and estimates for GMT Trading Entity | 64 |
| Table 6: Payments and estimates per economic classification | 64 |
| Table 7: Unspent conditional grants and receipts as at 28 February 2025 | 88 |

Figures

| | |
|---|----|
| Figure 1: United Nations Sustainable Development Goals | 4 |
| Figure 2: African Union Agenda 2063 aspirational goals | 5 |
| Figure 3: MTDP's Three Strategic Priorities | 6 |
| Figure 4: Conceptual Framework for the Employee Health and Wellness in the Public Service | 8 |
| Figure 5: OneCape 2040 transitions | 9 |
| Figure 6: PSP 2025-2030 Educated, Healthy and Caring Society delivery results | 15 |
| Figure 7: ICG's five Strategic Enablers | 15 |
| Figure 8: An Overview of the DPSA CGICT v2 Principle 3 requirements | 16 |
| Figure 9: Western Cape Mobility Department focus areas | 19 |
| Figure 10: GMT's transactional and transformational value evolution | 20 |
| Figure 11: Strategic planning source data | 21 |
| Figure 12: Three horizons model for GMT | 22 |
| Figure 13: Foresight Framework | 24 |
| Figure 14: WCG Core values and behavioural expectations | 26 |
| Figure 15: WEF Short- and Long-term Global Risks | 29 |
| Figure 16: SARB repo rate movements (2024, National Treasury, RSA) | 31 |
| Figure 17: NAAMSA new vehicles sales over last four years | 31 |
| Figure 18: CPI and light vehicle sales | 32 |
| Figure 19: DPSA Digital Maturity Assessment, 2024 | 34 |
| Figure 20: WEF global current risk landscape | 35 |
| Figure 21: GMT core Fleet-focus & Adjacencies model of risk mitigation | 36 |
| Figure 22: GMT's "greening the fleet" initiatives | 37 |
| Figure 23: GMT: Strategy crafting model | 38 |
| Figure 24: GMT's key stakeholders' categories | 39 |
| Figure 26: Collaboration Hub design elements | 45 |
| Figure 27: GMT Communication Strategy 2025-2030 focus areas | 46 |
| Figure 28: Vehicle replacement technology solution rollout | 60 |
| Figure 27: Fuel card administration: An improved solution deployed | 61 |

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 |
| AOP | Annual Operational Plan |
| APP | Annual Performance Plan |
| AU | African Union |
| BBBEE | Broad-based black economic empowerment |
| BER | The Bureau for Economic Research |
| c/l | Cents/litre |
| Cel | Centre of e-Innovation |
| CGICTPF | DPSA Corporate Governance of ICT Policy Framework |
| CITP | Comprehensive Integrated Transport Plan |
| CO ₂ | Carbon dioxide |
| CoCT | City of Cape Town |
| CPI | Consumer Price Index |
| DaaS | Drone as a Service |
| DOI | Department of Infrastructure |
| DotP | Department of the Premier |
| DPSA | Department of Public Service and Administration |
| DTPW | Department of Transport and Public Works |
| EHW | Employee Health and Wellness |
| EHWSF | DPSA Employee Health and Wellness Strategic Framework |
| EPWP | Expanded Public Works Programme |
| ERP | Fleet Management Enterprise Resource Planning system |
| FFE | Department of Forestry, Fisheries and the Environment |
| FMPPI | Framework for Managing Programme Performance Information |
| G4J | Growth for Jobs |
| GABS | Golden Arrow Bus Services |
| GDP | Gross domestic product |
| GMT | Government Motor Transport Trading Entity |
| GNU | Government of National Unity |
| HIV | Human Immunodeficiency Virus |
| ICE | Internal combustion engine |
| ICG | Innovation, Culture and Governance |
| ICT | Information and communication technology |
| IoT | Internet of Things |
| ITP | Integrated transport plans |
| ITS | Intelligent Transport System |
| IVT | In-vehicle technology |
| JDMA | Joint District and Metro Approach |
| MIBCO | Motor Industry Bargaining Council |
| MSaaS | Mobility Solutions as a service |
| MSS | GMT Management Support Services |
| MTCO _{2e} | Metric tons of carbon dioxide equivalent |
| MTP | Massive Transformative Purpose |
| MTSF | Medium Term Strategic Framework |
| MTDP | Medium Term Development Plan |
| NAAMSA | National Association of Automobile Manufacturers of South Africa |
| NDOT | National Department of Transport |
| NDP | National Development Plan |
| NEV | New Energy Vehicles |
| NGO | Non-governmental organisations |
| OEM | Original equipment manufacturer |
| PAIA | Promotion of Access to Information Act, 2000 |
| PAJA | Promotion of Administrative Justice Act, 2000 |
| PLTF | Provincial Land Transport Framework |
| POE | Portfolio of Evidence |
| PPFA | Preferential Procurement Policy Framework Act |
| PRASA | Passenger Rail Agency of South Africa |
| PRTMCC | Provincial Road Traffic Management Coordinating Committee |
| PSDF | Provincial Spatial Development Framework |
| PSIP | Provincial Strategic Implementation Plan |
| PSP | Provincial Strategic Plan |
| R&D | Research and development |
| RTMC | Road Traffic Management Corporation |
| SA | South Africa |

| | |
|--------|---|
| SARB | South African Reserve Bank |
| SCM | Supply Chain Management system |
| SDGs | Sustainable Development Goals |
| SHERQ | Safety, Health, Environment, Risk and Quality management |
| SMART | Specific, Measurable, Achievable, Realistic, and Time-bound goals |
| SMME | Small, medium and microenterprise |
| SONA | State of the Nation Address |
| SOPA | State of the Province Address |
| STI | Sexually transmitted diseases |
| TB | Tuberculosis |
| UAV | Unmanned Aerial Vehicle |
| UNFCCC | United Nations Framework Convention on Climate Change |
| USD | United States Dollar |
| WCCRS | Western Cape's Climate Response Strategy 2050 |
| WCG | Western Cape Government |
| WCMD | Western Cape Mobility Department |
| WEF | World Economic Forum |



A



OUR MANDATE

Part A: Our mandate

1. Updates to the legislative and policy mandates

The mandates of the Government Motor Transport (GMT) Trading Entity, the Western Cape Mobility Department (WCMD) and all of GMT's other Western Cape Government client institutions are all derived from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1997. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government.

The provincial sphere has a broad mobility mandate covering transport planning and coordination, public transport, roads and traffic enforcement, regulation, vehicle licensing and local government capacity development.

As a trading entity that provides mobility solutions to client institutions at national, provincial and the local spheres of government, GMT takes cognisance of the Constitutional mandates of all its client institutions in order to position itself to provide the best possible products, services and solutions in support of their service delivery to citizens.

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:
 - United Nations' Sustainable Development Goals
 - United Nations Framework Convention on Climate Change
 - The African Union Agenda 2063
- National policy context:
 - National Development Plan: Vision 2030
 - 2024 – 2029 Medium Term Development Plan
 - National Land Transport Strategic Framework
 - Employee Health and Wellness Strategic Framework 2023
- Provincial policy context
 - OneCape2040
 - Western Cape Provincial Strategic Plan 2025-2030
 - Western Cape Infrastructure Framework 2050
- Local government interface
 - Provincial Land Transport Framework
 - The Provincial Spatial Development Framework
 - The Joint District and Metro Approach
- 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 prioritising 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.

Table 1: GMT Legislative and Policy Mandates

| GMT LEGISLATIVE AND POLICY MANDATES | | |
|---|--|---|
| 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; G4J; PSDF | <p>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.</p> <p>GMT has started to establish regional vehicle pools to improve current and future client access to its services.</p> |
| Innovation, Culture, and Governance | Ministerial Priorities; G4J; Department Policy & Strategy Initiatives | <p>By leveraging innovation and technology, GMT drives improvements in the mobility eco-system that will harness broader societal and economic value through co-creation with its client institutions.</p> <p>Through inculcating a culture of innovation and continual service delivery improvement, GMT will continue to support innovation, culture, and governance.</p> |
| Safety | 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; Educated, Healthy and Caring Society; G4J | <p>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.</p> <p>GMT empowers people through its provision of, inter alia, ambulances, forensic pathology vehicles, mobile libraries and learner transport vehicles and other mobility solutions.</p> |
| 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 17 integrated and indivisible Sustainable Development Goals (SDGs) adopted by the United Nations Sustainable Development Summit in September 2015 frame GMT's long-term and international policy context.

Figure 1: United Nations Sustainable Development Goals



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

Through the execution of its mandate, the Mobility Department and GMT 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 relevance to the Department is SDG11: Sustainable Cities, specifically target 11.2: directed 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. Supports SDG 8 – Economic growth through increased mobility of labour and capital; and SDG 13 – Climate action as mass public transportation reduces the average carbon footprint to travel.

United Nations Framework Convention on Climate Change

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 (SA) has made a commitment to limit its greenhouse gas emissions to 398–510 metric tons of carbon dioxide

equivalent (MTCO₂e) by 2025, and 350–420 MTCO₂e 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.

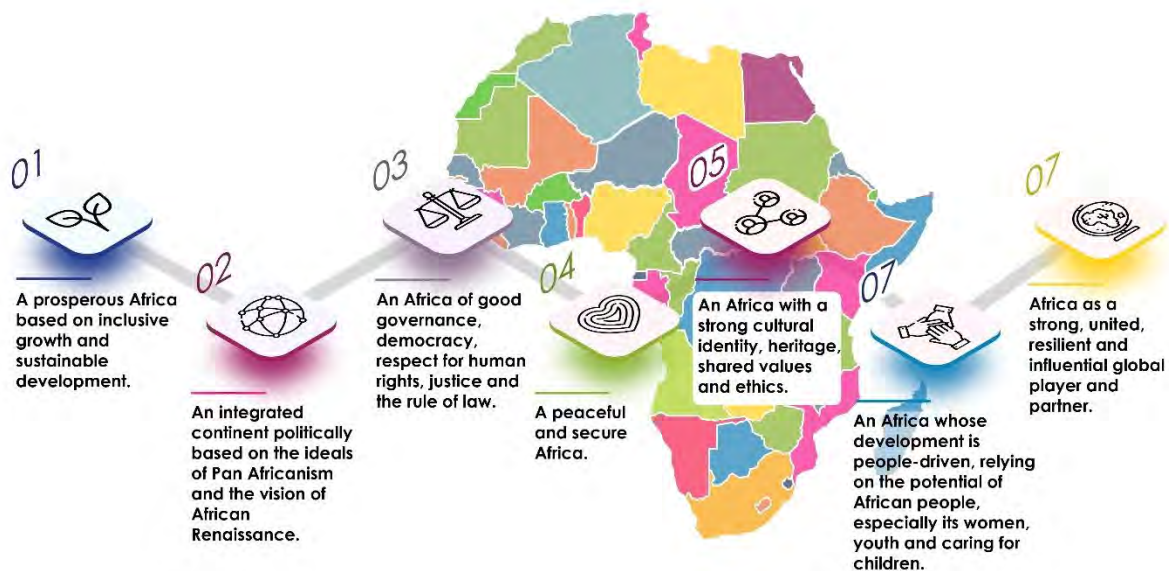
The Department and GMT supports the Western Cape's Climate Response Strategy (WCCRS) 2050 as well as its Climate Action Pathway. The strategy provides for the shift from internal combustion engines (ICE) to new energy vehicles (NEV's) and the shift from fossil fuel-based energy to renewable energy sources. The WCCRS has a Climate Action Pathway that outlines actions or milestones towards achieving Vision 2050. By 2025, 2.5% 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 the figure 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: African Union Agenda 2063 aspirational goals



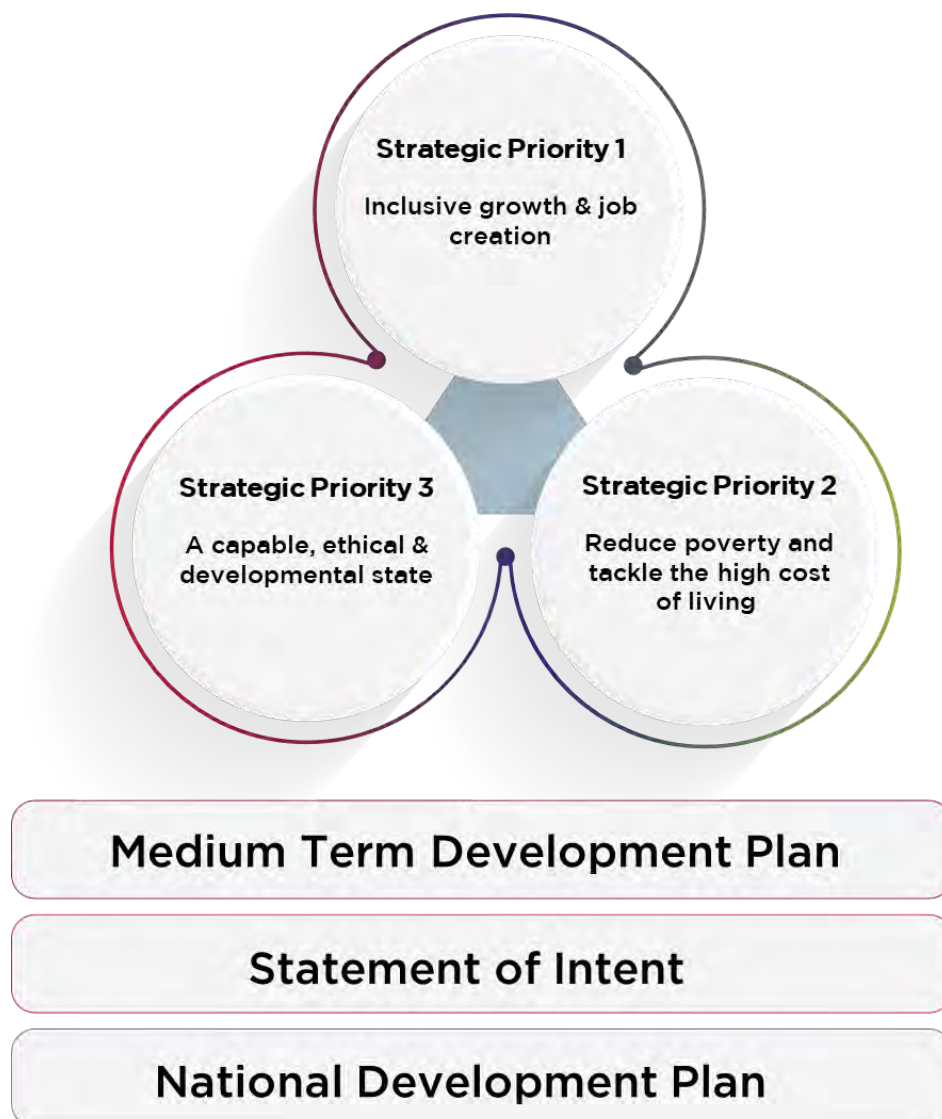
Source: <https://au.int/en/agenda2063/aspirations>

1.3. National policy context

The national policy 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 held on 29 May 2024 introduced the seventh Administration for the 2024/25 to 2028/29 planning period and gave rise to a Government of National Unity (GNU). The 2025/26 financial year represents a transition from the 2019-2024 Medium Term Strategic Framework (MTSF) cycle to the new **2024-2029 Medium Term Development Plan (MTDP)** priorities. The MTDP is the implementation mechanism for the NDP for this five-year strategic planning period with greater emphasis on development outcomes. It will primarily be framed as an economic plan to address South Africa's economic and social challenges focusing on the three strategic priorities as follows:

Figure 3: MTDP's Three Strategic Priorities



Source: 2024-2029 Medium Term Development Plan

GMT and the Department contribute directly and indirectly to the MTDP1: Inclusive Growth and Job Creation through its focus on mobility and spatial transformation, as well as MTDP 3: Building a capable, ethical and developmental state through its mandate of ensuring road safety, law enforcement and the regulation of transport services.

National Land Transport Strategic Framework

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.

Employee Health and Wellness Strategic Framework

During 2008, the Department of Public Service and Administration (DPSA) developed and launched the Employee Health and Wellness Strategic Framework (EHWSF). As a result of research and comparison of local and international best practices, literature review and new developments in the field of employee health and wellness, the framework was recently reviewed in 2023.

This framework recognises that some of the major issues facing South Africa today include Human Immunodeficiency Virus (HIV), tuberculosis (TB), sexually transmitted diseases (STIs), mental health, chronic diseases, Covid-19, occupational diseases and injuries, as well as climate change. It aims to reflect a holistic, needs-driven, participatory, and integrated approach to employee wellness in the public sector. The integrated approach to employee health and wellness acknowledges the value of personal health, wellness, safety and its connection to organisational wellness, environmental sustainability, quality management to productivity and improved service delivery outcomes.

A critical component of the framework is the four functional pillars of action, namely:

Quality of Work Life

- **Pillar 1:** Wellness Management
- **Pillar 2:** Health and Productivity Management

Occupational Health

- **Pillar 3:** Safety, Health, Environment, Risk and Quality (SHERQ) Management
- **Pillar 4:** HIV, STI and TB Management

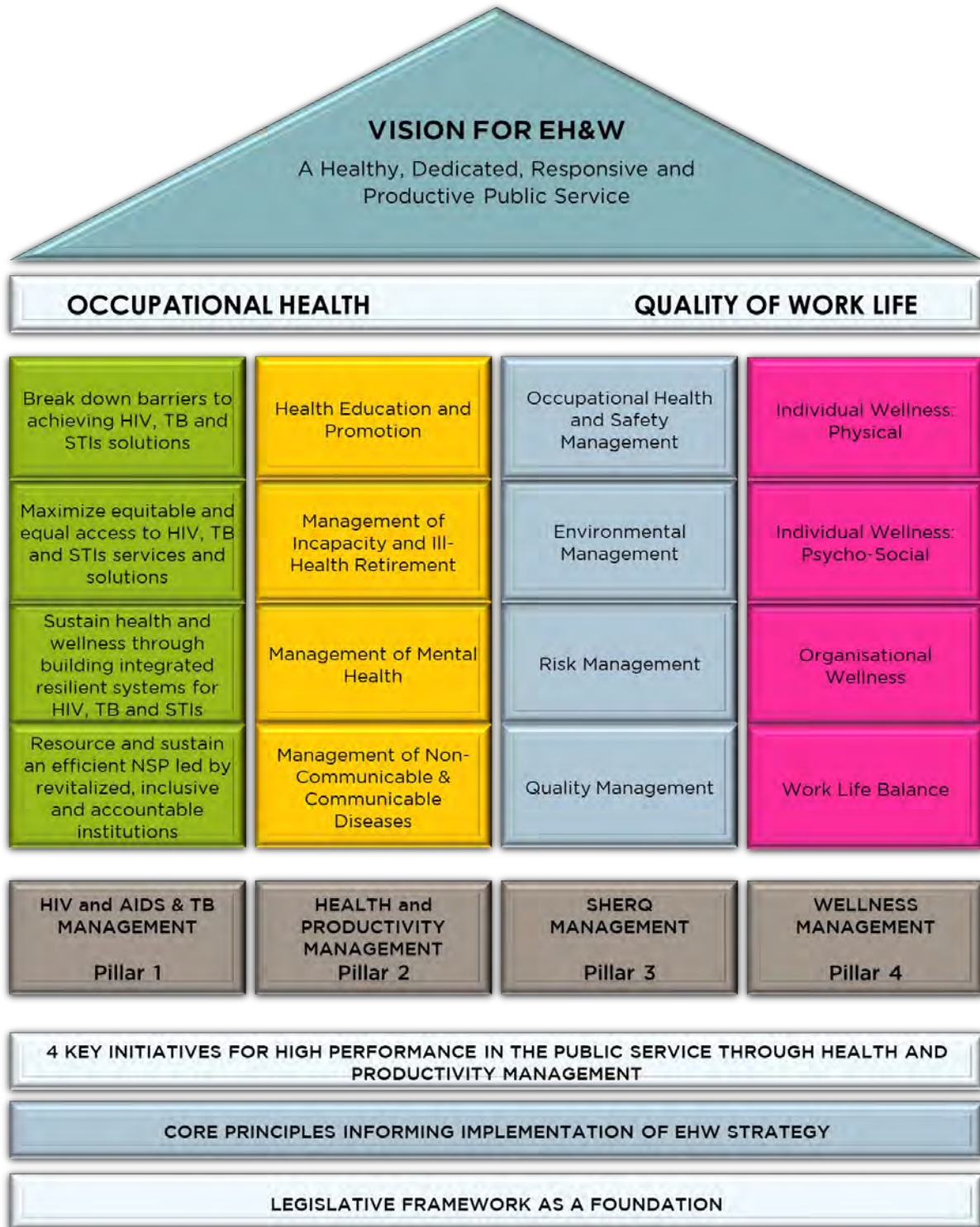
Cutting transversally across these four functional pillars are the four process pillars which drive implementation of the Framework:

- Capacity development initiatives;

- Organisational support initiatives;
- Governance initiatives; and
- Economic growth and development initiatives.

The Parthenon house (Conceptual Framework) for Employee Health and Wellness (EHW) is illustrated below:

Figure 4: Conceptual Framework for the Employee Health and Wellness in the Public Service



Source: 2023 DPSA Employee Health and Wellness Strategic Framework

The Western Cape Government has developed the Provincial Employee Health and Wellness Policies aiming to address implementation of four national EHW policies.

The EHW policies serve as a guideline for Provincial Departments and its employees in responding to health matters.

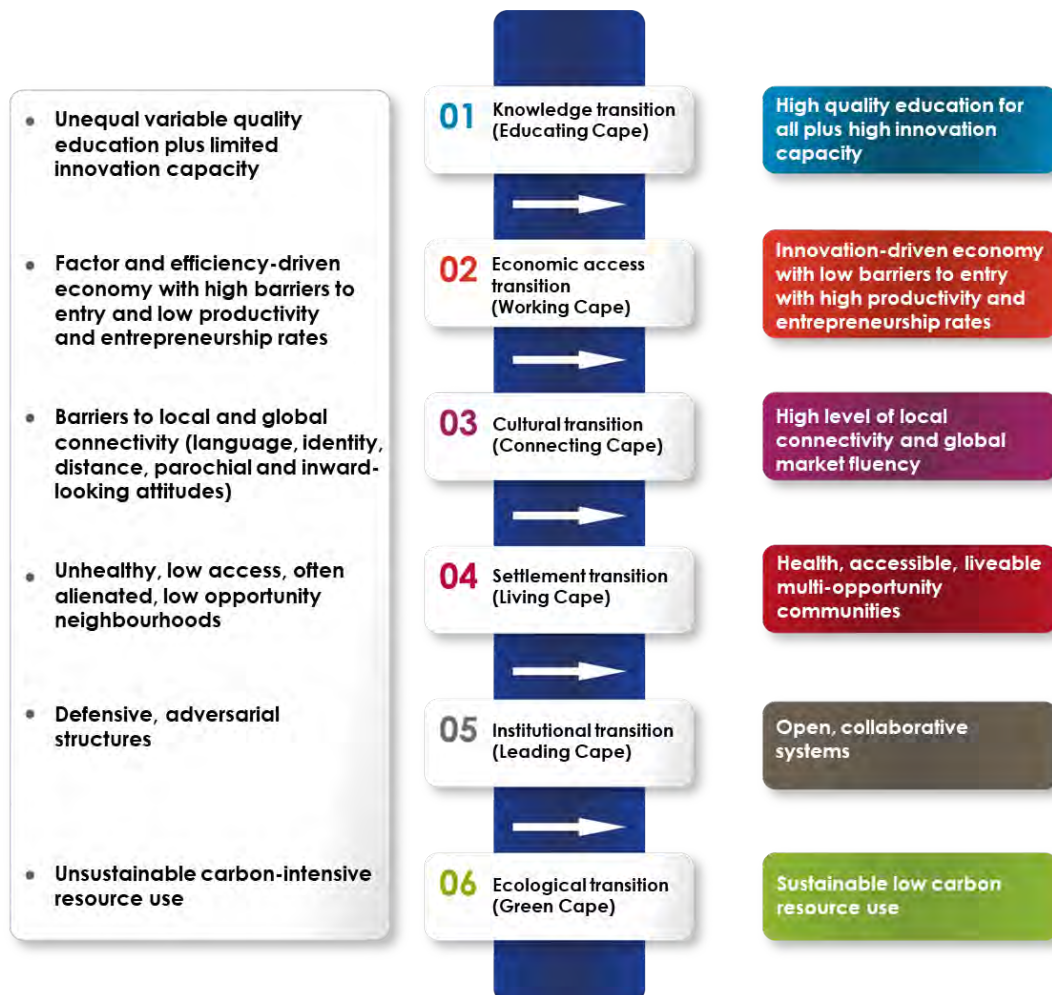
1.4. Provincial policy context

GMT's programmes and strategies are aligned with the following 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 below.

Figure 5: OneCape 2040 transitions



Source: Western Cape Government

Overview of the MTDP 2024-2029

The MTDP 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity, formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasising development outcomes and economic growth.

The MTDP replaces the MTSF and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

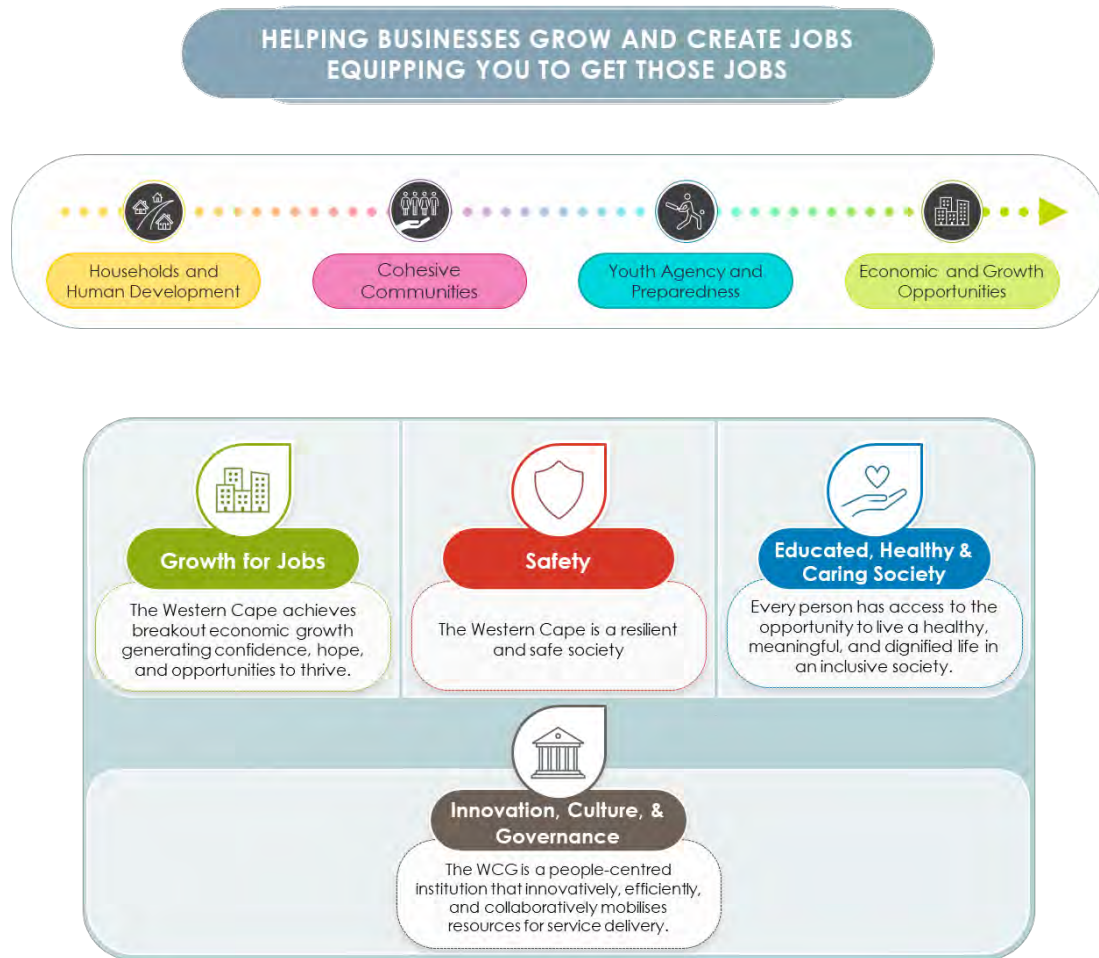
The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

- **Economic Growth & Job Creation:** WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- **Poverty Reduction & Social Interventions:** WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- **Building a Capable State:** The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

Provincial Strategic Plan 2025–2030

The Provincial Strategic Plan (PSP) 2025-2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Overview of Provincial Strategic Plan 2025-2030



Provincial Portfolios

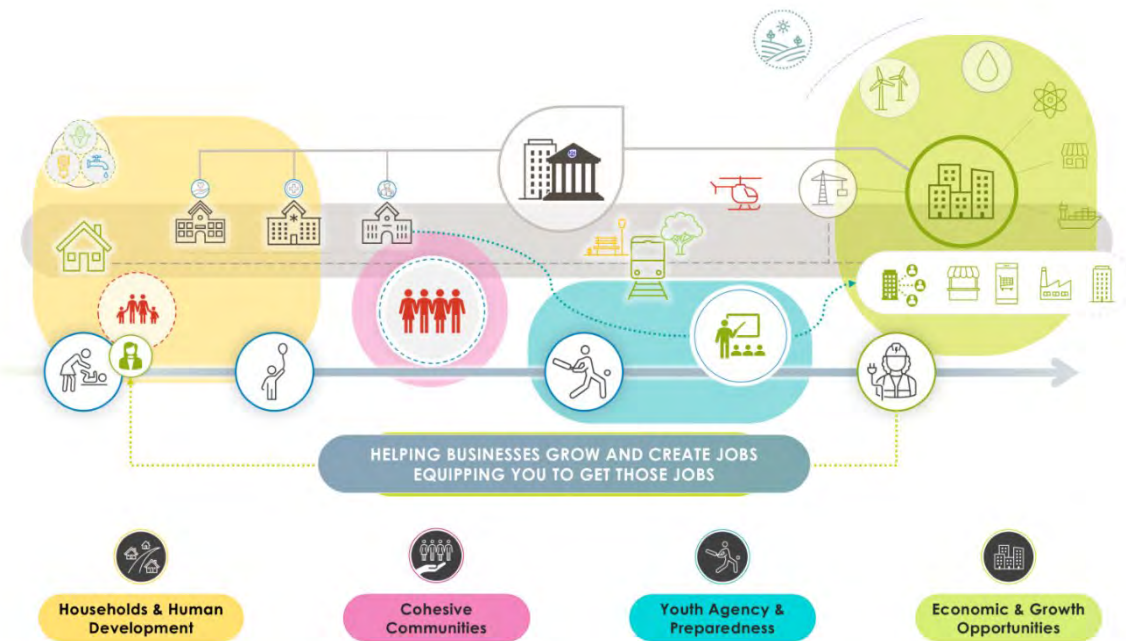
The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four strategic portfolios are:

| | | |
|--|---|--|
| | Growth for Jobs | The Western Cape achieves breakout economic growth, generating confidence, hope and opportunities to thrive. |
| | Educated, Healthy and Caring Society | Every person has access to the opportunity to live a healthy, meaningful and dignified life in an inclusive society. |
| | Safety | The Western Cape is a resilient and safe society. |
| | Innovation, Culture and Governance | The WCG is a people-centred institution that innovatively, efficiently and collaboratively mobilises resources for service delivery. |

Integrated Impact Areas



To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

The PSP promotes an integrated approach where Departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.

These integrated impact areas are:

| | |
|--|---|
| Households and Human Development | Creating safe, healthy environments that promote lifelong development and self-sufficiency. |
| Cohesive Communities | Strengthening social ties to build safe, caring and resilient communities. |
| Youth Agency & Preparedness | Empowering young people with the skills and opportunities to participate in society, access economic opportunities and continue learning. |
| Economic & Growth Opportunities | Expanding economic opportunities and fostering confidence, hope and prosperity. |





In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

| | |
|--|---|
| Resource Resilience | Creating safe, healthy environments that promote lifelong development and self-sufficiency. |
| Spatial Transformation, Infrastructure and Mobility | Strengthening social ties to build safe, caring and resilient communities. |

GMT's alignment with the PSP Focus Areas

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

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

|  Growth for Jobs |  Safety |  Educated, Healthy & Caring Society |  Innovation, Culture, & Governance |
|---|--|---|--|
| <ul style="list-style-type: none"> Driving growth opportunities through investment Energy resilience and transition to net zero carbon Technology and innovation Infrastructure and the connected economy | <ul style="list-style-type: none"> Effective and responsive law enforcement | <ul style="list-style-type: none"> Improved spatial transformation and social infrastructure | <ul style="list-style-type: none"> Innovation Integration and collaboration Culture and people-centric delivery Ease of doing government Futures thinking and evidence-informed decision-making |
| INTEGRATED IMPACT | | | |
| Through the above focus areas, GMT contributes to the below integrated impact areas: <ul style="list-style-type: none"> Economic and Growth Opportunities Resource Resilience Service Delivery Enablers Spatial Transformation, Infrastructure and Mobility Cohesive Communities | | | |

Contribution to Growth for Jobs priority

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 this priority 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.

- 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.

Contribution to Safety priority

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 **Safe and Cohesive Communities**.

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.

Educated, Healthy and Caring Society

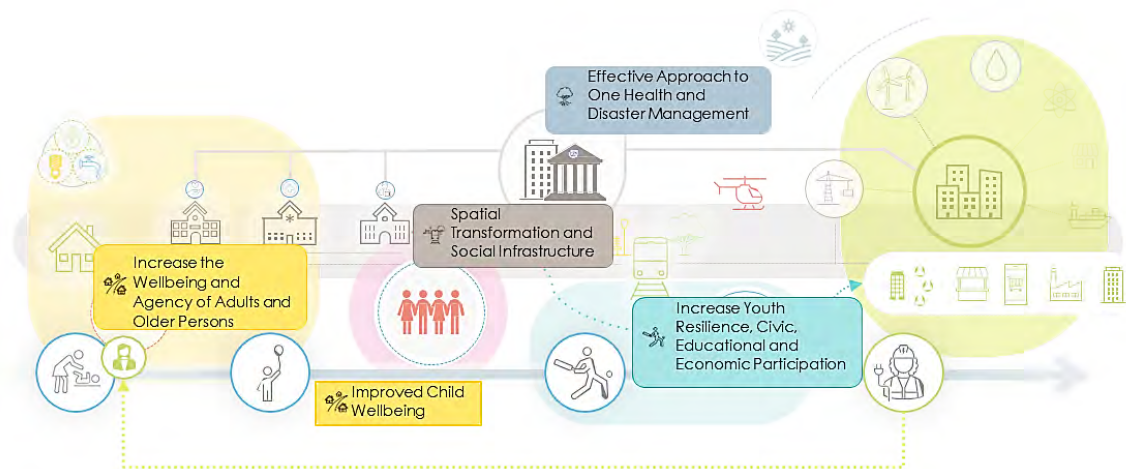
Through its provision of, inter alia, ambulances, forensic pathology vehicles, mobile libraries and learner transport vehicles and solutions, GMT will continue to make a meaningful contribution towards empowering people and their wellbeing.

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.

The below illustration highlights the Educated, Healthy and Caring Society focus areas and their corresponding medium- to long-term outcomes in an abridged format. It maps these focus areas within the service delivery environment, demonstrating how the Educated, Healthy and Caring Society Portfolio aims to achieve integrated and impactful benefits for people and businesses across the Western Cape.

Figure 6: PSP 2025-2030 Educated, Healthy and Caring Society delivery results



Source: Western Cape Government Provincial Strategic Plan for 2025-2030.

Innovation, Culture, and Governance

The WCG provincial strategic plan motivates that the Innovation Culture and Governance (ICG) portfolio drives the optimisation of internal operations within the Western Cape Government to enhance service delivery. The intent is that it should achieve this by focusing on the implementation of five strategic enablers (see figure below) that support both the department's internal and external ICT delivery portfolios.

Figure 7: ICG's five Strategic Enablers



Source: Western Cape Provincial Strategic Plan (PSP) 2025-2030

The following five strategic enablers are highlighted as leading the path:

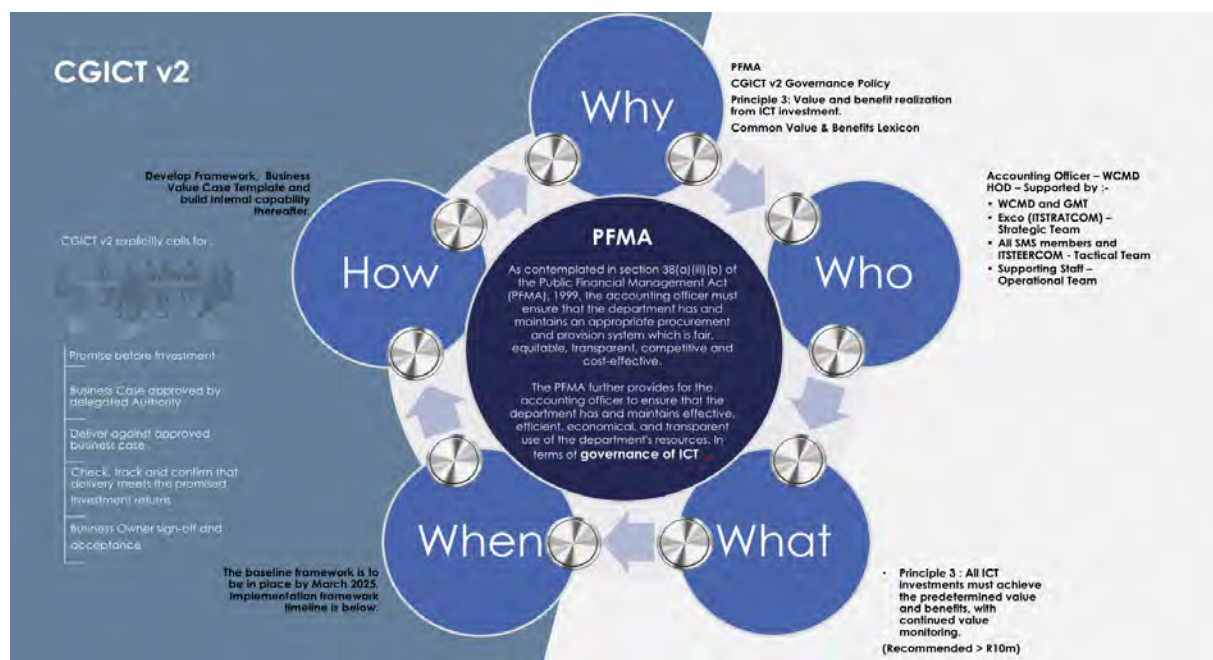
- Innovation;
- Integration and Collaboration;
- Culture and People-Centred Delivery;
- Future Thinking & Evidence-Informed Decision-Making; and
- Ease-of-Doing-Government.

The WCMD intrinsically embraces these enablers and advocates that technology can uplift the Ease-of-Doing-Government by having the Ease-of-Doing-Technology.

Value and Benefits Realisation from ICT Investment

Further to our aspiration for mobilising the WCG ICG Priority towards driving impact from within, the department embarked on the Value and Benefits project to both drive internal financial efficiency for technology spends and subscribe to required governance. The WCMD adheres to the DPSA's Corporate Governance of ICT (CGICT) Policy Framework – Principle 3 Value and benefit realisation from ICT investment - All ICT investments must achieve the predetermined value and benefits. This Principle mandates that all strategic ICT initiatives must be supported by qualified business cases for investment estimated to be over R10m. This principle ensures that ICT projects are aligned with the department's strategic objectives and delivers measurable value. Qualified business cases provide a comprehensive analysis of the project's benefits, costs, risks and alignment with strategic goals, ensuring that resources are allocated effectively and that projects are viable and sustainable. See figure below for CGICT v2 Principle requirements.

Figure 8: An Overview of the DPSA CGICT v2 Principle 3 requirements.



Source: DPSA's Corporate Governance of ICT (CGICT)

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 this strategic priority.

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.

1.5. Local government interface review

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 Development Plan.

Provincial Land Transport Framework

The Provincial Land Transport Framework (PLTF) provides a high-level strategic framework to serve as an overarching guide for all modes and levels of land transport planning in the Western Cape. It integrates planning across the three tiers of State entities responsible for transport and related agencies, including the National Department of Transport (NDOT), Transnet, the Passenger Rail Agency of South Africa (PRASA), Metrorail, the Western Cape Mobility Department and Department of Infrastructure (WCMD and WC DOI, respectively) and all local government planning authorities (Cape Metro, district and local municipalities).

To promote sustainable transport, the department continues to provide support and capacity to district and local municipalities in the development, review and assessment of their integrated transport plans (ITPs).

Lack of municipal resources and capacity impacts on their responsibility to carry out planning responsibilities for freight movement. A freight route framework is required from municipalities to inform the transportation of abnormal loads and hazardous goods for efficient freight movements, as part of their Integrated Transport Plans.

A coordinated approach with local authorities and other traffic law enforcement agencies is vital to address road safety and traffic law enforcement challenges at the local level. In this regard, the reactivation of the Provincial Road Traffic Management Coordinating Committee (PRTMCC) and District Road Traffic Management Coordinating structures and violence prevention and conflict mediation is necessary.

Provincial Spatial Development 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 supported by joint regional planning and management. These functional regions are:

- The greater Cape Town region;
- The greater Saldanha region; and
- The Garden Route region.

In all of these areas, GMT started to establish regional vehicle pools to improve current and future client access to its services. This process will continue within the financial year.

Joint District and Metro Approach

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

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

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

Each district has identified specific priorities, which are in line with these planning priorities. GMT will play a supportive role regarding the implementation of the municipal planning priorities if approached in this regard, and if these are outlined in the Comprehensive Integrated Transport Plan (CITP) and JDMA support plans.

The inadequate transport infrastructure in the Western Cape, especially in non-metropolitan areas, hinders economic growth and job creation, exacerbating inequality, poverty and unemployment. Non-metro areas face several transport challenges, including insufficient public transport facilities, limited access to and rising costs of public transport, inadequate support for non-motorised transport improvements, unsafe learner transport and poorly lit infrastructure. Enhancing transport options is essential for improving livelihoods and socio-economic outcomes in the non-metropolitan areas.

1.6. Ministerial priorities

The Executive Authority has committed the WCMD to constructive engagement with key stakeholders and partners towards achieving the following priorities for his term of office:

1. Ensure passenger rail is the backbone of urban public transport

- Increase public transport access and choice to reduce congestion.
- Ensure affordable public transport services in regions and across the province.

2. Drive coordination to improve the efficient movement of goods

- Logistics planning to support logistic hubs and private sector participation.
- Coordination to improve port efficiency and facilitate rail revitalisation.

3. Halve the number of fatalities

- Reduce pedestrian fatalities in targeted areas.
- Data-driven analysis and technology to support enforcement and road safety management.
- Build a safety culture amongst youth.
- Plan to install trackers in public transport vehicles.

4. Empower a dynamic Team Mobility

- A team who supports, trusts and succeeds.

GMT will assist with the delivery of successful outcomes against these priorities wherever possible.

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.

Figure 9: Western Cape Mobility Department focus areas



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

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

Source: Mobility Department, Annual Performance Plan 2024/25

2. Updates to Institutional policies and strategies

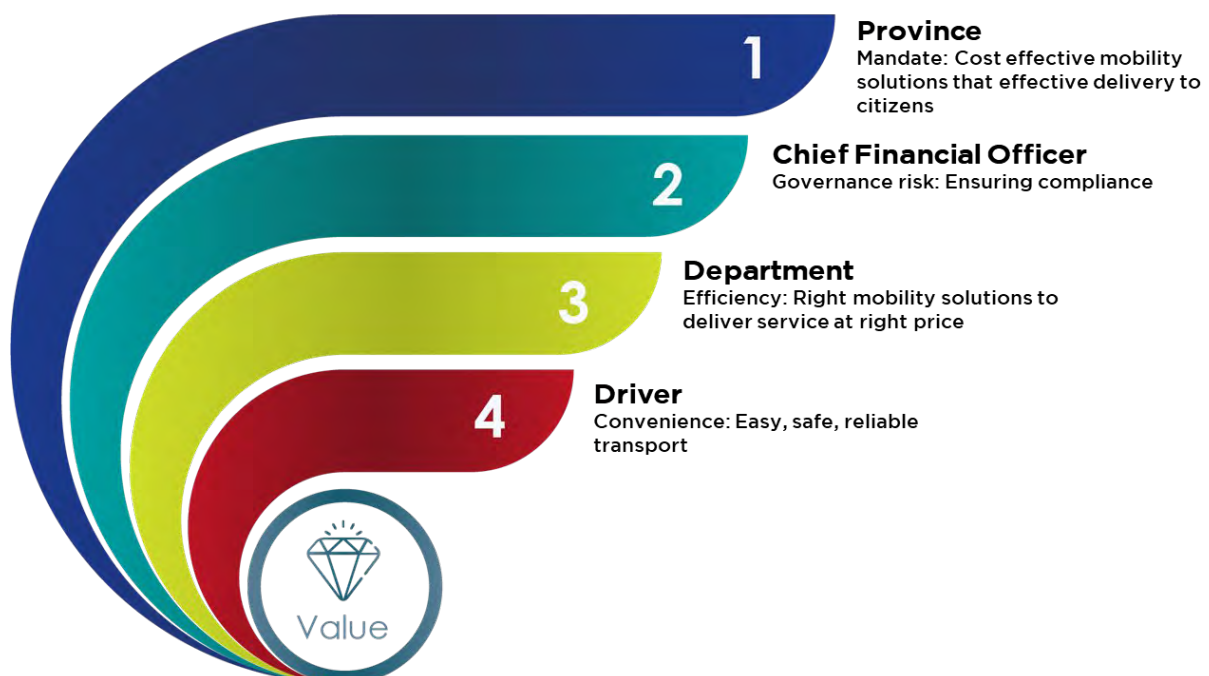
In an environment marked by continued fiscal pressure and budgetary reductions across all national, provincial and local clients, GMT is concerned about the ability of its clients to access the necessary mobility solutions to deliver successfully against their mandates.

This has necessitated a proactive policy and strategic decision making that prioritises the allocation of resources to locations where service delivery is compromised and at risk and/or geographic locations where the most impact can be made.

Considering the National and Provincial priorities, GMT recognises underlying interconnectedness of the various elements of South Africa's social system, and the critical enabling role it can play through providing enabling mobility solutions. Within this planning period, addressing the needs of the citizen remains at the centre of GMT's policy and strategic initiatives, but is complimented by efforts to build capacities and capabilities of "mobility solutions as a service" (MSaaS) that invariably arise from its mobility mandate and its immediate adjacencies.

GMT's strategic aspiration is to focus on these growth adjacencies to its core business by constructing authentic critical-futures oriented capabilities (processes, people and technologies) to allow GMT to offer the desired integrated value-add services across government, in collaboration with the private sector and communities (citizens) as partners of the unfolding mobility landscape. This view is reflected in the illustration set out below that provides an indication of the range of transactional and transformational value GMT offers across its core stakeholder groups.

Figure 10: GMT's transactional and transformational value evolution



Source: GMT strategic planning source data for new 5-year period: 2025-2030

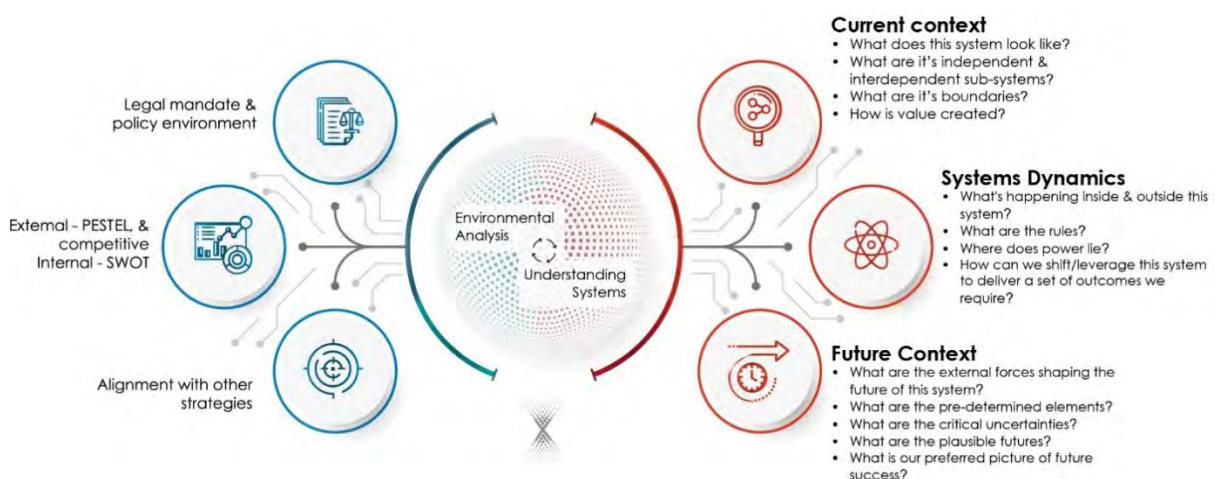
2.1. GMT's institutional strategic initiatives

The strategic interventions that GMT will be initiating going forward include:

- Continuing to develop **thought leadership** through a range of systemic tools and models, such as Critical Design and Critical-Futures Thinking, through the lens of the complexity body of knowledge.
- A focus upon the **core asset leasing/fleet management business and its mobility adjacencies** to strengthen service delivery.
- Furthering strategies of adopting **electric and alternative fuel vehicles** to reduce the carbon footprint of the fleet.
- **Governance-rich and ethical** decision-making, priority-setting and transformation placing the interests of people and planet at the centre of operations.
- Building out **GMT's Information Communication Technologies (ICT)** resources through designing and planning for **mobility platform business models**, tools and practices that complements existing Fleet Management and Enterprise Resource Planning (ERP) systems.
- Prudently **expanding the GMT client base** and service/solutions offerings to municipalities and additional government entities, utilising current economies of scale and potential new adjacent mobility solutions.

The strategic interventions set out above recognise the reality of cross-government fiscal constraints while at the same time seeking out relevant adjacency opportunities to ensure sustained business and revenue growth. GMT has placed emphasis on combining both traditional and innovative strategic planning tools to ensure it maximises efficiencies and cost-effectiveness as core objectives for its 2025-2030 planning period. This is reflected in the illustration set out below.

Figure 11: Strategic planning source data

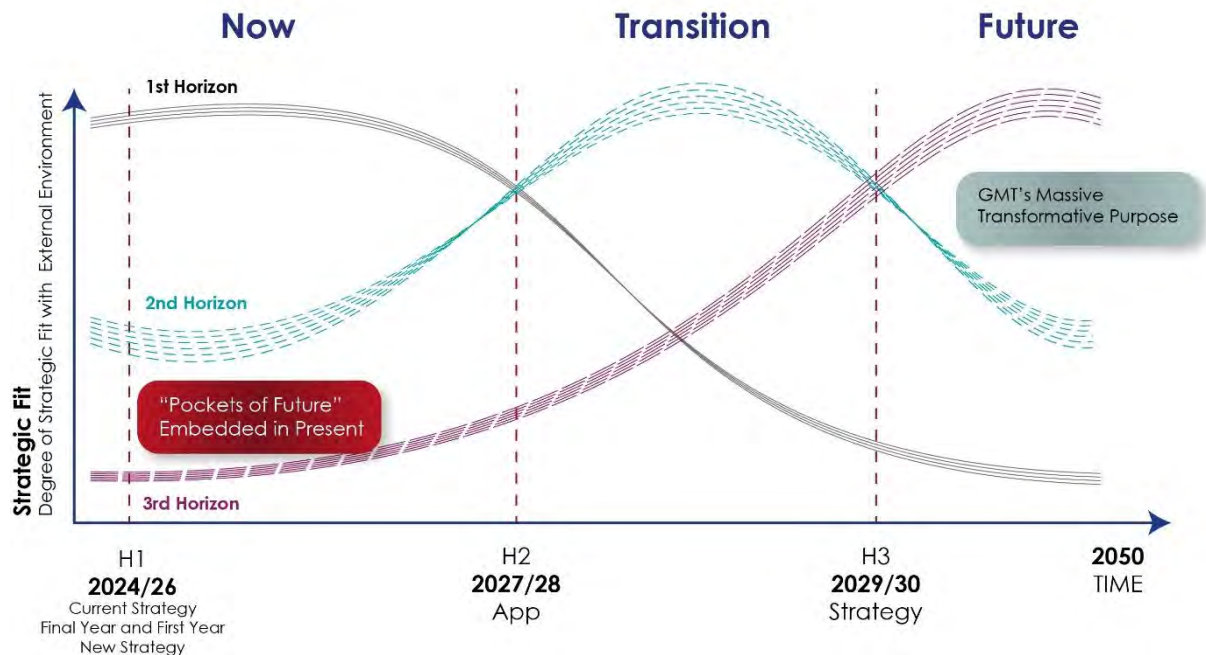


Source: Government Motor Transport strategic planning source data for new 5-year period: 2025-2030

GMT is conscious of the enormity of the socio-economic challenges facing SA 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 Strategic Plan (SP) and Annual Performance Plan (APP)

will align in delivering differentiated value across three important horizons as can be seen in the following illustration.

Figure 12: 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 GMT's 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

The WCMD acknowledges the multiple socio-economic challenges that ordinary citizens face as they interact with the mobility services that the Department, through its client institutions, provides. The ability to move freely and safely to access economic opportunities, education, healthcare and services that promote overall human wellbeing has become a need unto itself. The spatial legacy of apartheid remains evident in SA, manifesting as ongoing poverty, unemployment, inequality and violence.

Government interventions since the transition to democracy in 1994 have not adequately addressed important issues of spatial injustice, with marginalised households bearing the greatest burden from a lack of mobility, citizen enablement and access to opportunities. When households are unable to sustain their livelihood, or care for their children, the inevitable result includes negative implications for societal resilience.

GMT acknowledges the family structure and citizen as key intervention points for government. The policy and strategic frameworks underpinning the status quo must by necessity be amended to place the resilience and wellbeing of citizens at the centre of service delivery.

The WCMD and, by extension GMT, has taken a strategic decision to place the citizen at the centre of its mandate. It is currently re-examining its role in the broader restoration agenda by shifting the service paradigm from a function-driven to a purpose-driven public service in order to improve living conditions for citizens. This view recognises the vital role of socio-economic mobility and sustained access to the basic infrastructure required to transform the South African landscape. This restores dignity, wellbeing and safety by building embedded resilience into social as well as environmental systems.

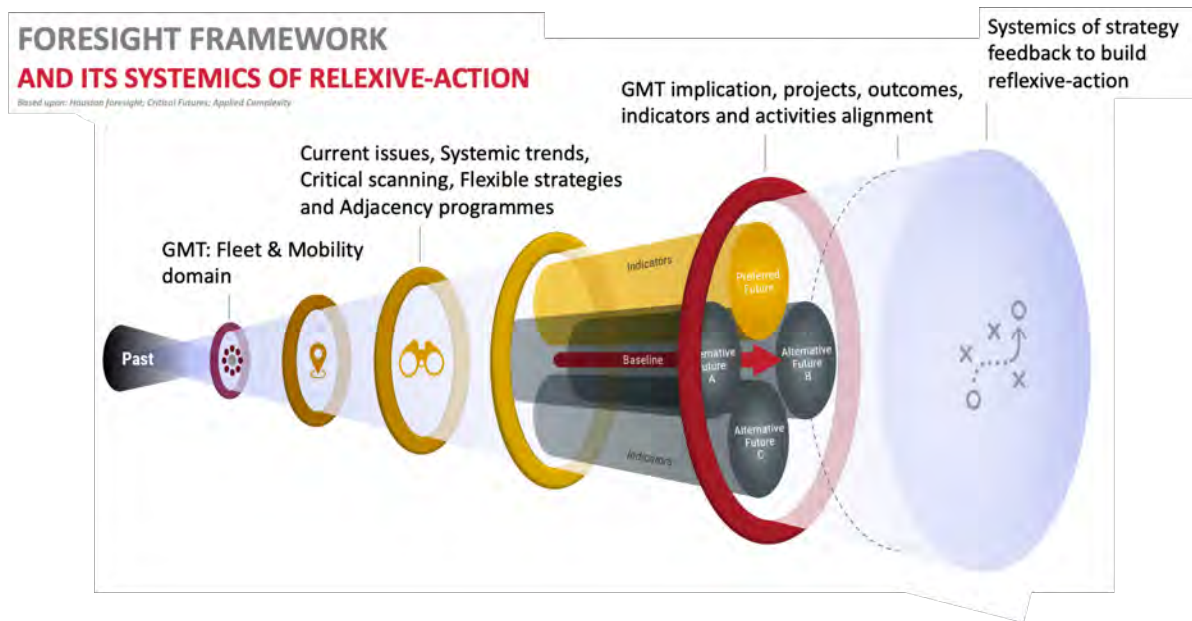
2.3. Critical-Futures context: Building for socio-economic equality and mobility

A central aspect of critical futures is to actively shape the future based upon the base unwillingness to accept the current system features or constraints (e.g. global warming, poverty, etc.). Despite the future being inherently unpredictable, the WCMD and GMT strive to shape the future through multi-sectoral engagements between Public-Private sectors, academia and civil society called the “quadruple Helix” – a model that seeks to use collective creativity to build socio-economic compacts and capabilities to navigate uncertain times as a collective. This is also expressed in the Western Cape Infrastructure Framework 2050 recently adopted by the WCG.

Current global power shifts across growth trajectories and technological innovations are creating new opportunities and threats for all nations. These ongoing and radical global dynamics require strategies that are flexible, yet directive as organisations seek to protect their core business, while at the same time building new, disruptive capabilities. This visibly demonstrates evolutionary fitness in systems science language. It is a critical and judicious competence to design for integration and disruption, since it requires having the **contrasted competencies** of a **strong core** while concurrently investing in **new adjacent business growth options**. It will require the WCMD and GMT to build upon their adaptive capabilities across their tactical and operational systems. Investments to date in these areas have allowed the WCMD and GMT to become increasingly agile, driven by research and development (R&D) to underpin an innovative culture that offers value to clients and the citizens they collectively serve.

Steady investments in thought leadership as well as applied science in mobility allow for direct value creation across the WCG, South Africa and the African continent. GMT is building its **exploration capabilities and capacity** within its operation, employees, associates, services, products, solutions and technologies. This enables GMT to intervene when required to leverage opportunities that may emerge from the broader mobility landscape. It also allows GMT to attract the right talent and partnerships to foster creative and critical spaces that facilitate the successful outcomes desired by WCMD and GMT going forward. This model is underpinned by innovations in both critical thought, and critical practices – see reflexive-action of the futures framing as set out in the illustration below.

Figure 13: Foresight Framework



Source: GMT strategic planning source data for new 5-year period: 2025-2030

3. Updates to Relevant court rulings

None.

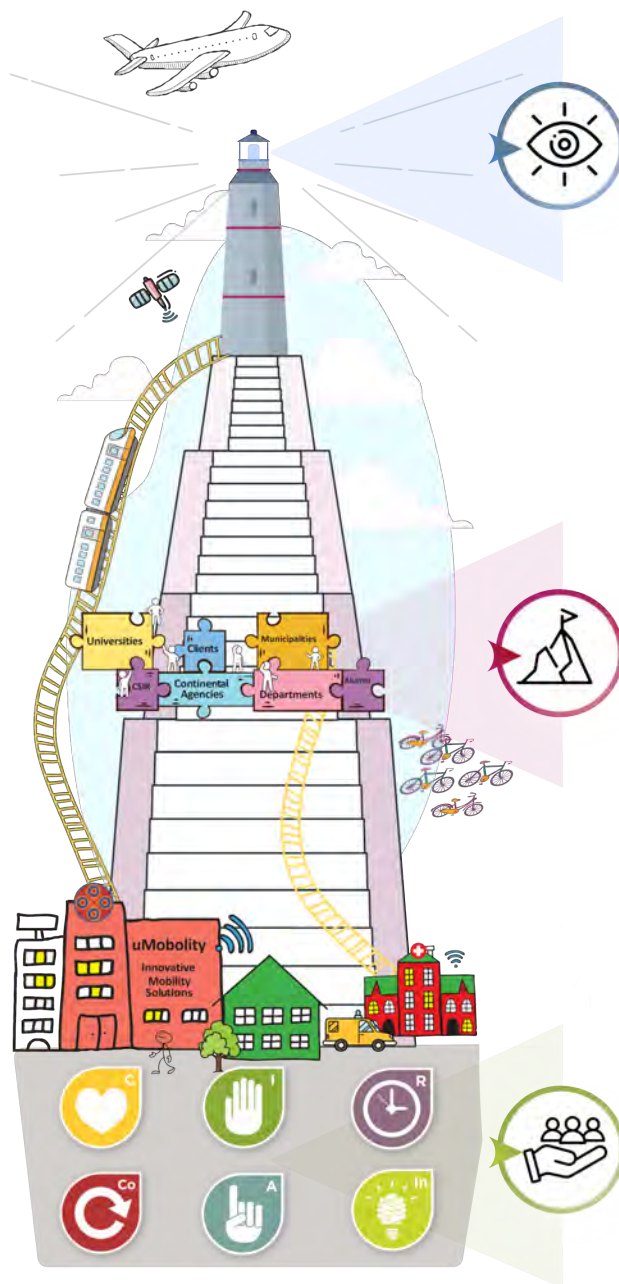
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OUR STRATEGIC FOCUS



Part B: Our strategic focus



1. Vision

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

#Ubuntumobility

2. Mission

"We provide innovative, citizen-centric mobility solutions that connect people, places and opportunities in order to catalyse service delivery to co-create a better life for all."

3. Impact Statement

"Reliable, accessible, safe and environmentally responsible catalytic mobility solutions."

4. Values

The core values of the Western Cape Government, to which GMT subscribes, are as follows:

Figure 14: WCG Core values and behavioural expectations

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

*"We strive to be an **ethical organisation**, deeply committed to **sustainability** and the realisation of a social contract between the organisation, its employees 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 employees, clients and the people of the province as challenging socio-economic conditions continue to present a difficult context within which to work and live.

5. Updated situational analysis

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 MSaaS 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

While 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 NEV 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, while 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.

5.1. External environment analysis

Political environment

General elections were held on 29 May 2024, resulting in the establishment of a Government of National Unity (GNU) for the first time in SA's history. This novel form of government may hold future unknown consequences for GMT and may require an ongoing monitoring and evaluation of possible impact upon its operations. The newly formed GNU could influence job creation policies and funding availability and this in turn may impact on the Western Cape Portfolio Priority of **Growth for Jobs** contained in the PSP.

Municipal elections are due to be held in 2025. Although GMT's strategy provides for it to extend its service offerings to municipal clients, the risks associated with this extension will need to be understood and mitigated. The political issues that arise from the run-up to municipal elections will be duly assessed and mitigated to reduce any security risks to GMT's assets, people and growth aspirations.

The mobility system is characterised by a complex institutional context. Many functional areas cut across administrative and institutional boundaries and are consequently clouded by various policy, planning and delivery challenges at local and national levels.

The Western Cape is positioned to be central to resolving institutional challenges and playing a leading role in delivering and catalysing mobility across administrative and political boundaries. The central role of provinces in mobility delivery has been confirmed by National Government.

Economic factors

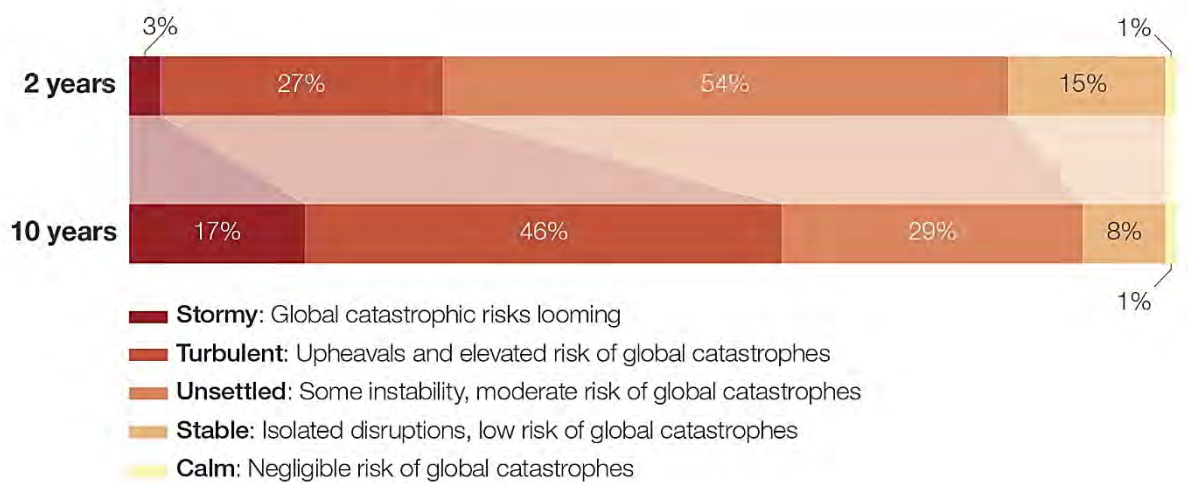
As a trading entity which renders mobility solutions, GMT is affected by events in the macro-economic environment. Exchange rates and currency fluctuations have the most significant impact on the pricing of goods and services included in GMT's service offering to client

institutions. The global economic outlook remains weak as expressed in the World Economic Forum (WEF) citing the double threat of climate and conflict. It also notes the following:

- a) Underlying geopolitical tensions and hostilities in multiple regions;
- b) Unstable global order characterised by polarizing narratives;
- c) Erosion of trust;
- d) Record-breaking extreme weather; and
- e) Cost-of-living pressures with persistent inflation.

Together, these features have the potential to accelerate risks across countries like South Africa that have been weakened politically and economically in recent years. These systemic shifts are taking place across geostrategic, demographic and technological arenas. These are highlighted in the short- and long-term global outlook provided in the illustration below.

Figure 15: WEF Short- and Long-term Global Risks



Note: The numbers in the graph may not add up to 100% because figures have been rounded up/down.

Source: World Economic Forum Global Risks Perception Survey 2023-2024

GMT will have to adequately respond to these systemic risks and challenges currently facing South Africa, some of which may arise during the term covered by this Strategic Plan. This volatile and uncertain outlook requires GMT's strategy to be flexible, responsive and adaptable, allowing for the foresight and agility required to make sense of a complex, uncertain environment and for GMT to be resilient in dealing with emerging threats and opportunities.

In the South African context, Statistics SA has seen the economy contract by 0.1% in the first quarter of 2024, due to lower manufacturing, mining and construction output. Agricultural activity rose sharply on the back of stronger horticultural production, with smaller gains from the trade catering & accommodation; personal services; and finance, real estate & business services.

The demand side of the economy was also lacklustre. Imports, exports, gross fixed capital formation, household consumption and government consumption all decreased in the first quarter. The Bureau for Economic Research (BER) believes SA's gross domestic product (GDP) can grow by more than 2% in 2025. The report forecasts a macroeconomic outlook for SA, with

a GDP growing by 1% in 2024, followed by 2.2% growth in 2025. The BER sees headline inflation averaging 4.8% in 2024, then slowing to an average of 4.6% in 2025. The BER predicts the monetary policy committee will start to implement a repo rate cutting cycle in September 2024 after having kept it steady at 8.25% for seven consecutive meetings. In accordance with this outlook, the Reserve Bank lowered interest rates by 0.25% at their September 2024 meeting.

Economic pressures, such as inflation and slow GDP growth, underscore the importance of GMT's role in contributing to the economy and the Western Cape Portfolio Priority of **Growth for Jobs**. GMT's focus on mobility solutions and the resultant implementation programmes associated with this could potentially offset some negative economic impacts through employment opportunities and enterprise development in the mobility sector.

The Department of Mineral Resources and Energy announced the adjustment of fuel prices based on current local and international factors with effect from September 2024. SA's fuel prices are adjusted monthly, informed by international and local factors since SA imports both crude oil and finished products at a price set at the international level, including importation costs, e.g., shipping costs. The main reasons for the fuel price adjustments are due to:

1. **Crude oil prices** – average Brent Crude oil price decreased from 83.55 US Dollars (USD) to 78.54 USD per barrel, during the period under review. Factors are increased production from major oil-producing countries despite lower demand concerns, and the anticipated interest rate cuts by the US Federal Reserve.
2. **International petroleum product prices** – average international petroleum product prices decreased during the period under review in line with lower crude oil prices. This led to lower contributions to the Basic Fuel Prices of petrol by 85.59 c/l and 78.40 c/l, diesel by 93.55 c/l and 67.63 c/l and illuminating paraffin by 91.86 c/l, respectively.
3. **Rand/US Dollar exchange rate** – the Rand appreciated on average, against the US Dollar (from 18.23 to 18.05 Rand per USD) during the period under review when compared to the previous one. This led to lower contributions to the Basic Fuel Prices of all products by over 10.00 cents per litre.
4. **Implementation of the Slate Levy** – the cumulative slate amounted to a positive balance of R2.13 billion for petrol and diesel as at the end of July 2024. In line with the provisions of the Self-Adjusting Slate Levy Mechanism, a slate levy of zero cents per litre remain in the price structures of petrol and diesel with effect from September 2024.
5. **Annual Wages Adjustment for the Forecourt Staff** – the Minister of Mineral Resources and Energy approved a 5.3 c/l increase in the price structures of petrol to accommodate the wage increase for Forecourt employees in line with the Motor Industry Bargaining Council (MIBCO) Agreement. This increase will be implemented from September 2024.

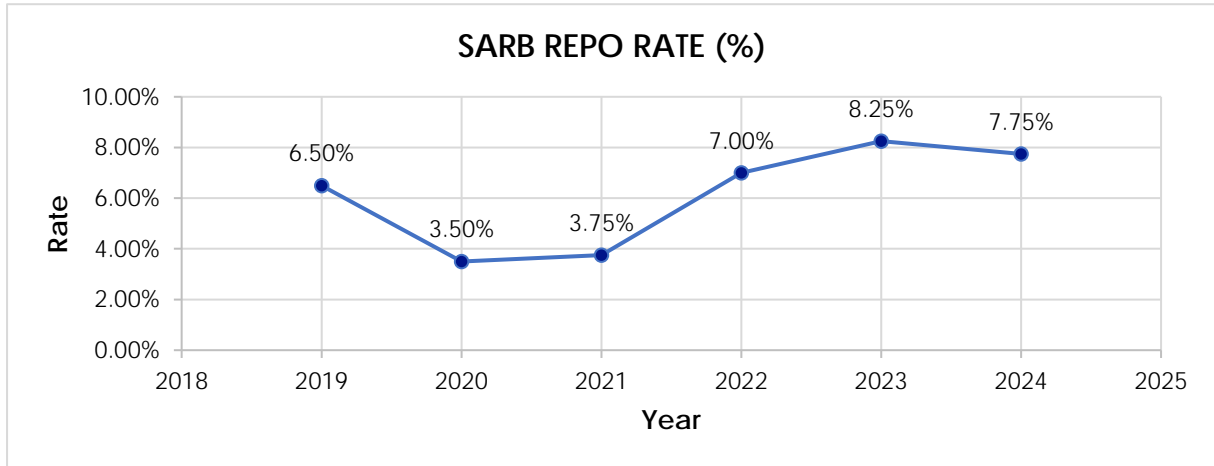
South African interest rates and the GMT business

South Africa's monetary policy is formulated by the South African Reserve Bank (SARB), with the aim of maintaining price stability in the interest of sustainable economic growth. Although SARB has a few monetary policy tools to enable its inflation-targeting framework, its key policy tool is the Repurchase Rate (repo rate). The repo rate is rate at which commercial banks borrow from the SARB, who seeks to keep inflation within a target range of 3% to 6%.

Source: 2024 Macroeconomic Policy: A Review of Trends and Choices – Department of National Treasury, RSA.

By the end of 2024, inflation expectations anchored within the target range and yielded a cautiously optimistic growth outlook. The repo rate for 2025 is projected to remain relatively stable, averaging around 7.25% for the period (Focus Economics, SA SARB Repo Rate).

Figure 16: SARB repo rate movements (2024, National Treasury, RSA)

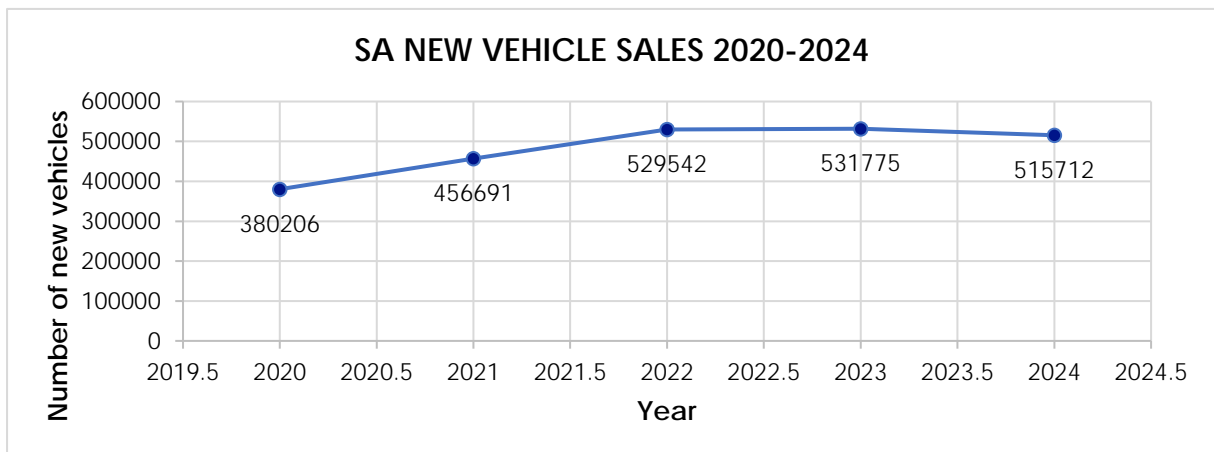


South African vehicle sales trends

Over the past four years, South African vehicle sales have flattened, with a noticeable decline in the last year. Insights from the National Association of Automobile Manufacturers of South Africa (NAAMSA) key trends reflect challenges in both domestic sales and export performance, with critical shifts in specific segments. Overall decline in vehicle sales saw a drop of 3%, decreasing from 531,775 units in 2023 to 515,712 units in 2024. Also, significant drop in exports of 22.8%, falling to 308,380 units in 2024.

Segment specific performances are: (a) Passenger Vehicles - slight growth of 1.1%, increasing to 351,302 units in 2024; Light commercial vehicles - significant decline of 12%, to 133,254 units in 2024; Medium-Duty commercial vehicles - declined by 6.5%, with 7,714 units in 2024; Heavy-Duty commercial vehicles - decline of 4.9%, with sales of 23,442 units in 2024. NAAMSA research also notes a growing consumer preference for affordable vehicles, with Chinese brands rapidly gaining market share in the domestic landscape, further altering the competitive dynamics within the South African automotive market.

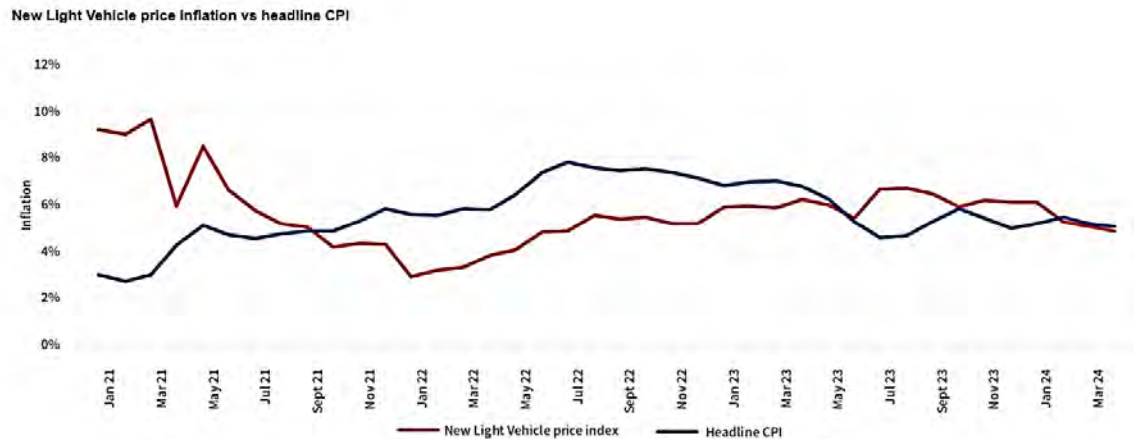
Figure 17: NAAMSA new vehicles sales over last four years



Source: South Africa's Top Vehicle Sales. 2oceansvibe.com, January 2025

These trends illustrate a highly dynamic automotive market influenced by external factors like economic conditions, supply chain disruptions, and changing consumer preferences. The affordability challenge, particularly in the used vehicle market, underscores the need for strategic interventions to stabilise pricing trends while addressing accessibility for consumers. This analysis highlights the pressing need for GMT to factor these sales and vehicle inflationary trends into its strategic decisions, ensuring that it remains responsive to market challenges while advancing its mobility mandate.

Figure 18: CPI and light vehicle sales



Source: lightstone.co.za/newsletters/auto/2024/Jun/AutoJuneArticleThree24

The alignment between headline Consumer Price Index (CPI) and new vehicle price inflation, largely influenced by the repo rate, underscores the critical role of monetary policy in shaping affordability. With the repo rate projected to average 7.25% in 2025, new vehicle price inflation is expected to mirror this trend. Current trends in the SA automotive market indicate a strong shift in consumer preferences for Chinese automotive brands due to their low-cost high-quality offerings. The rising cost of living and high interest rates are forcing consumers to seek cost-effective mobility alternatives. The affordability of these vehicles is a key factor in their growing popularity. Consumers are increasingly considering the total cost of ownership, including purchase price, fuel efficiency, and maintenance costs, leading them to opt for vehicles that offer better value for money. Also important for GMT strategic positioning is China's dominance in the New Energy Vehicle (NEV) market. This dominance is driven by two major factors: (a) its ability to produce cost-effective vehicles, and (b) secured leadership position in the global battery supply chain. These trends are reshaping the global NEV landscape and holds significant implications for all markets and thus GMT as well.

Across global markets, Chinese NEVs are becoming an attractive option for both consumers and fleet operators, given their affordability and alignment with sustainability goals. Implications for GMT is therefore directly to its fleet planning and indirectly to the Mobility Lab that seeks to mobilise mobility value chain stakeholders in the WC and South Africa by forging partnerships of the future. It necessitates strategic planning to address operational challenges like local NEV networks of service and maintenance capabilities. Other direct GMT implications may include: Cost-Effective fleet solutions – GMT clients could benefit from lower cost models and the radical enhancement of battery technologies; Demand for New Energy Vehicles (NEVs) – GMT should review current trends to understand how these dynamics shape its short to medium term fleet planning scenarios; Shift in Procurement Preferences – SA buyers favour

vehicles from Chinese OEMs over legacy brands, and may require GMT to engage with such OEMs to understand aftersales support.

The largest proportion of GMT's fleet will remain fossil-fuel vehicles for the immediate future. While GMT is in the process of exploring alternative fuel options, fuel and oil prices are expected to remain a significant component of GMT's operating expenditure for most of the five-year period covered by this strategy. Where viable alternatives to fossil fuel, including hybrid vehicles are available, these substitute possibilities will be evaluated and incorporated within the fleet where possible.

GMT will consider all the above factors when crafting its operational plans, risk management strategies as well as the tariff structure of its products, services and solutions going forward.

Social environment

Weak economic activity remains a major challenge for South Africa and tends to exacerbate historical socio-economic disparities. This has the potential to result in social unrest when marginalised communities protest over real or perceived lack of service delivery. This may have an impact on GMT and the WCMD, as criminal elements have been known to target government owned infrastructure and assets under the guise of legitimately organised protest efforts. This has a direct impact on the Western Cape Portfolio Priorities of **Safety and Educated, Healthy and Caring Society** contained in the PSP.

Currently, attacks on government assets and employees, including emergency medical services and traffic personnel, necessitates WCMD and GMT to research and implement measures to improve the safety and security of both personnel and the fleet.

The level of urbanisation in the Western Cape is higher than the rest of South Africa and impacts GMT's planning and positioning of services to its client institutions. GMT's organisational make-up is diverse, which bodes well for the requisite variety that is necessary for long term resilience in dealing with future needs, requirements, opportunities and challenges. Associated with this requisite variety are the various levels of technical fleet skills, governance and enabling ICT capabilities required. These include technology and other skills which are both scarce and expensive. Many of these skills are currently insourced but will require future ongoing re-capacitation and skills transfer to GMT employees. This must be carefully managed to ensure the highest levels of reliability, safety and sustained service delivery.

GMT's goal of recruiting young people into the organisation, while providing relevant on-the-job training and development must remain a vital source of growing internal skills and capabilities across fleet, ICT, governance and compliance. This requirement is highlighted in GMT Strategy 2025-2030 and its associated plans.

Technological environment

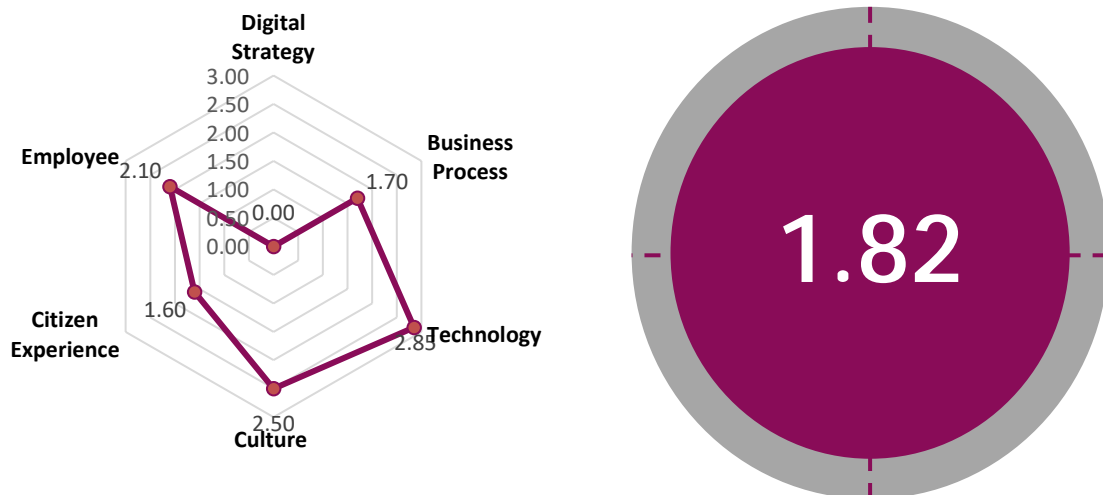
The stabilisation of cloud computing within the Western Cape Government (WCG), along with strong Department of Public Service and Administration DPSA compliance scores for the Centre of e-Innovation (Cel), highlights the importance of regulatory adherence. However, the rapid advancement of artificial intelligence is outpacing South Africa's technological delivery capabilities, creating a pressing need for enhanced ICT strategies and investments.

The DPSA undertook a digital maturity assessment nationally and provincially to evaluate the departments' readiness of systems, services and digital capabilities in aligning with the National Development Plan (NDP): Vision 2030 that emphasises the need for robust ICT infrastructure to enhance online service access. The outcome of this maturity assessment is

required nationally to provide insight in the development of the DPSA digital government policy framework and the roadmap to digitalise public services.

In this Department, the DPSA digital transformation maturity assessment has identified a deficit in the departmental digital strategy and its associated financial portfolio, highlighting the need for comprehensive regulatory and strategic adjustments. The WCMD scored 1,82 out of a potential maximum score of 4. The figure below indicates the departmental strengths and improvement focus areas.

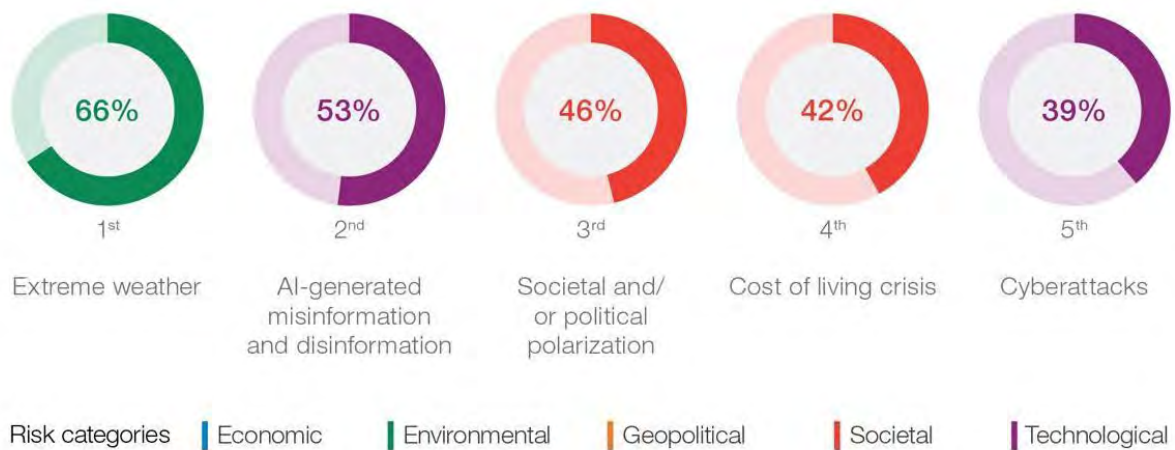
Figure 19: DPSA Digital Maturity Assessment, 2024



Source: DPSA Digital Maturity Assessment, 2024 for WCMD.

The field of mobility has been one of the fastest-evolving segments impacted by the Fourth Industrial Revolution. Autonomous vehicles, drones and smart highways have become ubiquitous, both globally and locally. Advances in robotics, fuel-cell technology/electric and alternative fuel vehicles, and artificial intelligence mean that GMT must build requisite internal capabilities and capacity to evaluate and incorporate these technologies within its overall service and solutions portfolio. It will also be necessary to source and secure the skills associated with these technologies as an integral part of creating an environment where innovation and agility become part of GMT's culture. The rapid future expected growth in these various technologies as well as their potential utility within the mobility landscape requires GMT to continuously develop new capabilities over time. During the GMT Strategy 2025-2030 crafting process, an analysis was conducted of current and future required capabilities. A clear plan of action to develop these capabilities over time forms a part of the GMT strategy going forward.

Figure 20: WEF global current risk landscape



Source: World Economic Forum Global Risks Perception Survey 2023-2024

In response to the fast-changing technology environment, GMT's investment into in-vehicle technology, to meet the specific needs and requirements of clients will need to be further enhanced and expanded over the next five years. GMT and WCMD will continue to collaborate with the DOI, the Department of the Premier (DotP) and other Provincial departments to integrate systems and data to maximise value across different clients, platforms and stakeholders.

WCMD and GMT's operations rely extensively upon data and ICT systems. These range from fleet management, traffic management, finance and other support systems to data stand-alone and integrated data warehouses. These will all need to be secured, maintained and intelligently enabled to deliver real value as well as gains in efficiency and effectiveness. They will also need to be configured to ensure that they deliver on operational needs and expectations.

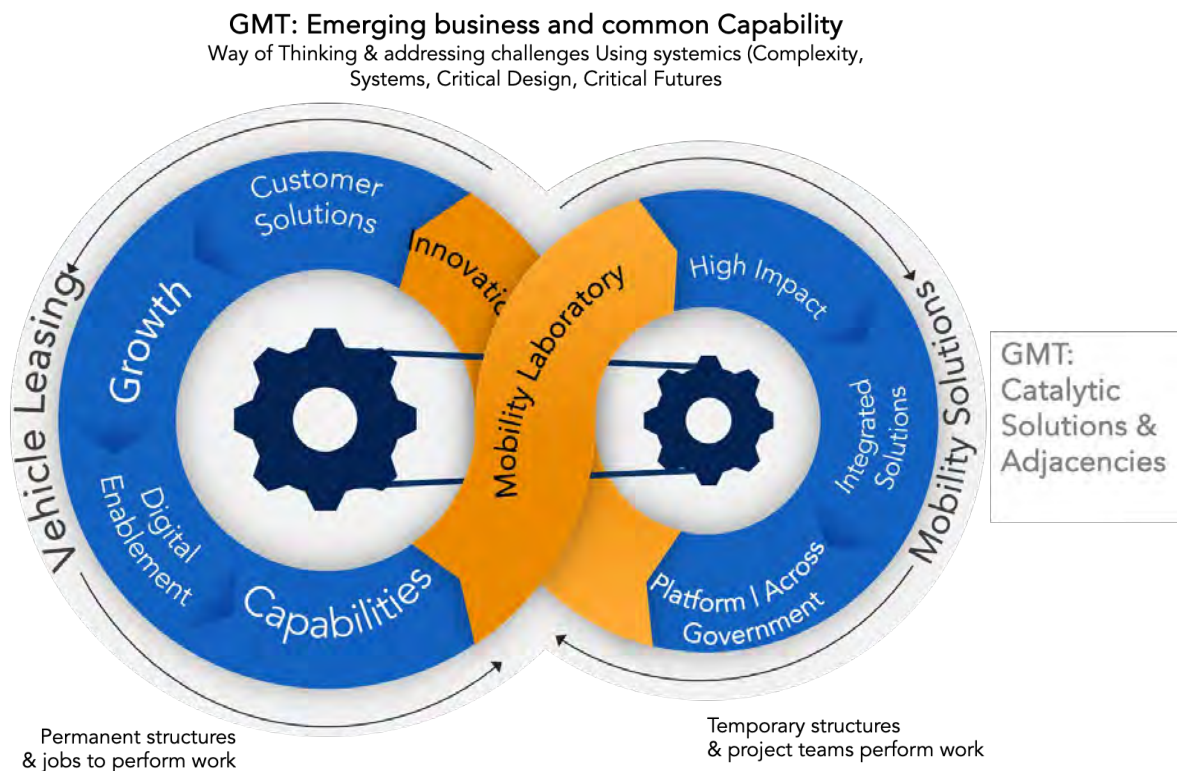
To this end, GMT will continue to modernise and future-proof its ICT strategy and plans over the new strategic planning period.

GMT's strategic approach embraces composable architecture to enhance agility, scalability, and innovation in its technology ecosystem. This approach reduces dependency on monolithic systems, allowing for seamless integration of emerging technologies, and optimised resource utilisation. Composable architecture supports GMT's commitment to digital transformation, operational resilience, and customer-centric solutions, ensuring that its systems remain flexible, future-proof, and aligned with strategic objectives.

Furthermore, the GMT strategy crafting process has produced two key capability models to support these requirements (Collaboration Hub and Mobility Laboratory). These will require GMT to expand its scope and mandate while adopting an action-experimentation approach to research and development. They will also enable GMT to support and develop its adjacency growth beyond its current core asset/fleet management business to becoming a fully-fledged mobility solutions provider, with its own proprietary composable technology platform.

This evolutionary approach as set out in the illustration that follows, aligns with the Western Cape Provincial Strategic Portfolios of Innovation, Culture and Governance.

Figure 21: GMT core Fleet-focus & Adjacencies model of risk mitigation



Source: GMT strategic planning source data for new 5-year period: 2025-2030

The illustration above sets out the capabilities that will need to be scoped out and developed over time. This will require further attention and detailed planning to ensure a responsive and governance-rich, risk-reward value proposition to underpin the future GMT 2025-2030 Strategic Plan. It will also require that GMT reduces its risk exposure associated with new, innovated revenue pursuits and business models. Successfully mitigating these risks will also require that GMT embarks on holistic processes of alignment and engagement to align people, processes and technology to support and enable its strategic vision, “Innovative mobility solutions to co-create a better life for all.”

Environmental factors

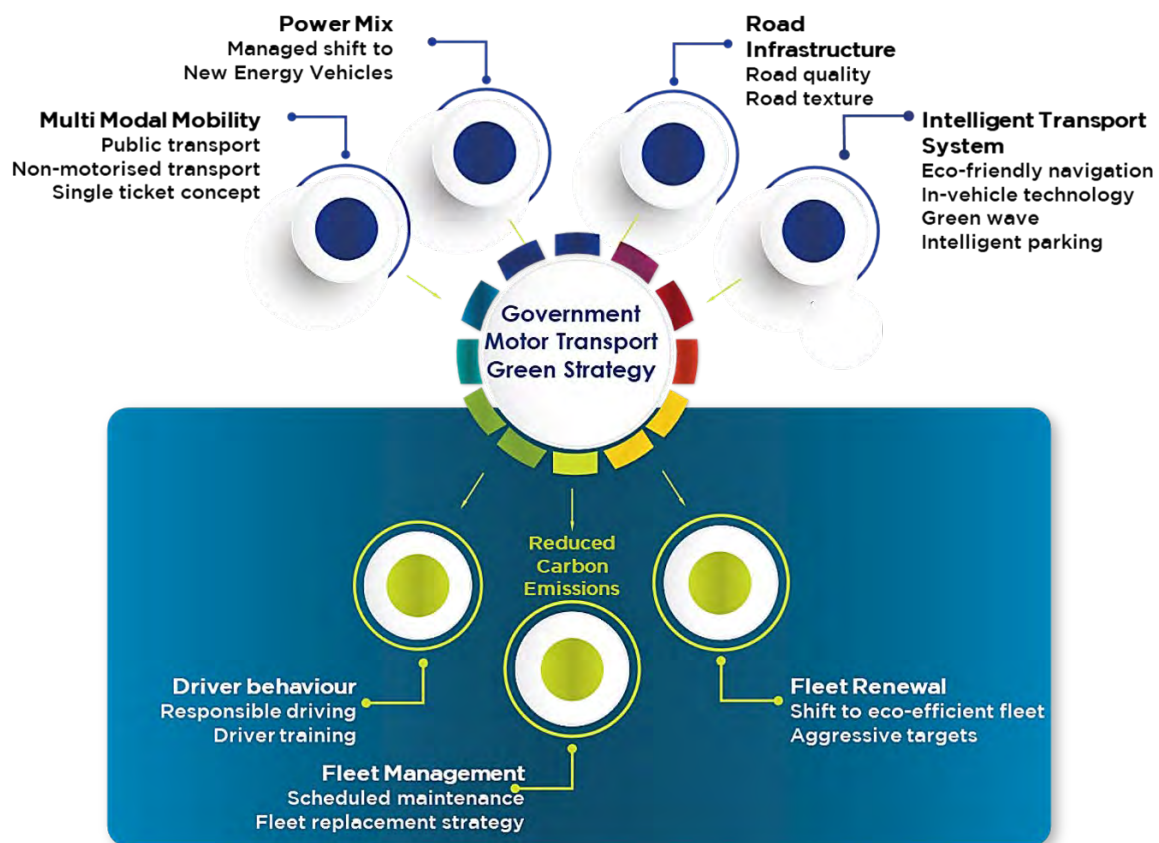
The Western Cape Government has set itself the goal of being recognised as a **leader and innovator in the “Green Economy”**. GMT sees itself as a key contributor and thought leader towards this provincial goal as may be seen in its pursuit of efficient fleet enhancements and in its testing of alternatives to fossil-fuel vehicles as well as its ongoing research into the utilisation of biofuels and hybrid engines. By reducing emissions and promoting alternative fuels, GMT supports both local and provincial goals for a healthier environment, which aligns with the portfolio of Educated, Healthy and Caring Society contained in the PSP.

The Green Transport Strategy for South Africa (2018-2050) indicates that the transportation sector is accountable for 91.2% of greenhouse gas emissions. GMT endeavours to accelerate and sustain a transition to a Western Cape Government “green fleet”. It will deliver on this aspiration by introducing electric and alternative fuel vehicles while at the same time recognising its dependency on a broader enabling environment consisting of a widely distributed charging infrastructure, together with associated training and communication requirements.

To contribute substantively to this goal, GMT recognises that it cannot do so in isolation. To bring about the change required will require an ecosystem wide shift, brought about by the appropriate vision, mindset shifts, thought leadership, catalytic innovations and adoption of leading practice. It is for this reason that GMT aspires to play a servant leadership role within the public sector mobility ecosystem in the Western Cape.

GMT's overall plan to accelerate and sustain a transition to a "green fleet and footprint" includes mechanisms through which GMT will measure its reduction in carbon emissions over the planning period and beyond. In the short term, GMT will continue to reduce carbon emissions by focusing its procurement strategy on vehicles with smaller engine capacities, in line with client mobility needs. It will also conduct the necessary ongoing research to stay abreast of low-compute technologies, regulations, policies and processes for the whole business, as reflected in the illustration below.

Figure 22: GMT's "greening the fleet" initiatives



Source: GMT ICT Management Support Service

Legal environment (GMT Fleet and business environment)

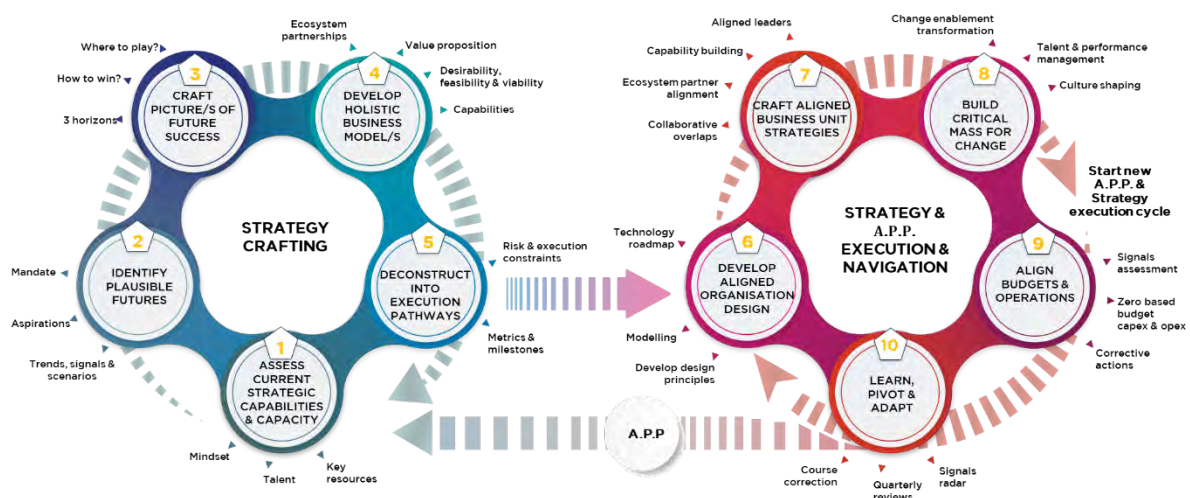
The formal separation of DOI from WCMD and from GMT has established a distinctive mobility focus. It cannot however be fully separated from the provision of the necessary mobility infrastructure and effective, relevant regulations impacting transport. The Administrative Adjudication of Road Traffic Offences Act (AARTO) will have an impact on all major fleet owners including GMT.

Internal systems and processes are being developed and will be refined to streamline the administration and processing of traffic fines and notices to meet the requirements of AARTO.

In preparation for the implementation of AARTO, GMT has issued driver tags to all the registered drivers of its vehicles to ensure that traffic fines and notices may be swiftly redirected in the event of a fine or notice being received by the fleet owner proxy. This reinforces GMT'S position as a leader in mobility solutions, aligned with the Provincial Western Cape Portfolio Priority of Innovation, Culture and Governance.

Over the course of the five-year strategic planning period, GMT will formally seek to **redefine its mobility mandate**, and it is expected to similarly explore enabling innovations and technologies to further develop a mobility platform business model. This view is reflected in the GMT strategy development process as well as its ongoing **strategy navigation and implementation** process as indicated on the right-hand side of the illustration below. The strategy crafting and implementation model provides for insights generated to inform continuous realignment based upon feedback and subsequent "reflexive-action".

Figure 23: GMT: Strategy crafting model



Source: GMT strategic planning source data for new 5-year period: 2025-2030

The DPSA 7th Administration – Driving closer technology outcomes together with business

The DPSA acts under the mandate of Section 3(1) of the Public Service Act of 1994, as amended, and provides for the Minister of Public Service and Administration to establish norms and standards on (a) information management, (b) e-government, (c) transformation, reforms, innovation and any other matter to improve the efficiency of the public service in terms of internal operations/service delivery (DPSA (2024): Incorporation of digitalization interventions in planning documents for the 7th administration).

The DPSA has recognised some of the challenges detailed below:

- Misalignment between ICT and business, resulting in ICT investments that don't improve service delivery.
- Inadequate resourcing (human and financial) of ICT components to enable the department's Digitalization programme.
- No implementation of 5-year ICT Strategy (where it exists separately) due to lack of funding.
- Executive Committees have NO clear visibility and monitoring of digitalization interventions to modernise the business.

- Inadequate appreciation and oversight by executive committees for ICT related business risks.

Source: DPSA (2024) *Incorporation of digitalization interventions in planning documents for the 7th administration.*

Undoubtedly, the DPSA is fostering a shared understanding of the constraints, and the department foresees closer collaboration with National and the Province through guidelines to advance the citizen technological impact rhetoric.

Strong alignment with national and provincial policies significantly reduces operational risks for organizations. The launch of CGICT v2, which introduces new ICT investment thresholds for government, exemplifies this alignment. Additionally, positive compliance scores from the Western Cape Government (WCG) for the Department of Public Service and Administration (DPSA) cloud and other governance requirements highlight the effectiveness of current regulatory frameworks. However, there is a need for further capacity building to effectively operationalise regulatory prescripts, such as the WCMD Value and Benefits Framework, ensuring that these regulations translate into value and benefits.

5.2. External stakeholder analysis

Sound strategy requires a comprehensive understanding of the relationship between GMT and its stakeholders. Who they are as well as the interdependences created by mutual influence and interest are essential elements impacting the achievement of GMT's strategic aspirations.

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 24: 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.

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 MSaaS 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 STAKEHOLDER KNOWLEDGE OF INSTITUTION'S MANDATE, RELATED POLICIES AND LEGISLATION, POSSIBLE SUPPORT, COLLABORATION, EXPERIENCE AND CULTURE | INFLUENCE POWER THAT STAKEHOLDERS HAVE OVER OR WITHIN GMT | INTEREST LEVEL OF INVOLVEMENT A STAKEHOLDER CAN HAVE IN GMT AND IN GMT INTERVENTIONS | LINKAGES WITH OTHER STAKEHOLDERS UNDERSTANDING LINKAGES AND POTENTIAL ALLIANCES WITH OTHER STAKEHOLDERS |
|---|--|--|---|---|
| Client institutions* | Support and procure GMT services | Influences GMT's service offerings and products as well as the implementation of strategy | Direct interest in GMT's operations through daily contact and use of services | Linkages between client institutions through user forums |
| Citizens (including disabled, women, youth and elderly) | Served by GMT via client institutions | Citizen needs influence GMT's strategy and plans | Citizen influence via client institutions | Client institutions |
| National Department of Transport (NDOT) | Traffic and transport legislation and policy development | Legislation and policies directly influence GMT's strategy and plans | Coordinating role between provincial GMTs | NDOT plays a central role with National Treasury in putting transversal contracts in place |
| National Treasury | Financial policy development | Legislation and policies directly influence GMT's strategy and plans | Coordinating role between provincial GMTs | National Treasury plays a central role in putting transversal contracts in place |
| Provincial Treasury | Financial policy development | Policies directly influence GMT's strategy and plans | Direct interest in GMT's investment policies and decisions | Influence over provincial client institutions |
| Department of Performance Monitoring and Evaluation | Policy development, monitoring and evaluation guidelines and support to planning processes | Policies directly influence GMT's strategy and plans | Direct involvement in GMT's and client institutions' strategy and plans | Linked to all GMT client institutions |
| Academic institutions (experts) | Collaboration towards the development of GMT strategies, services and products | Experts influence and add value | Direct involvement in GMT's strategy and plans | Linkages to international research, best practices and development |
| Financial institutions (banks) | Products support GMT's investment strategies | Direct impact on GMT's financial strength | Direct involvement – services procured by GMT | Provincial Treasury guides and approves investment options |
| ICT experts | Collaboration towards the development of GMT strategies, services and products | Experts influence and add value | Direct involvement in GMT's strategy and plans | Linkages to international research, best practices and development |
| Service providers/suppliers | Collaboration towards the development of GMT strategies, services and products | New products and services on the market influence and add value to GMT's service offerings | Direct involvement in GMT's strategy and plans | Linkages via the markets |
| Original equipment manufacturers (OEMs) | Collaboration towards the development of GMT strategies, services and products | New products and developments influence and add value to GMT's service offerings | Direct involvement in GMT's strategy and plans | Linkages via the markets |

*Refer to Annexure C for the full list of GMT client institutions as of 31 January 2025

5.3. Internal environment analysis

Performance environment

During the 2025/26 cycle, the redefined five transformative themes will be introduced through programmes, projects, interventions and initiatives which will guide the organisation in delivering the outputs, outcomes and impact statements as indicated in the GMT Strategic Plan 2025-2030.

1. Thought leadership

To position GMT as the leading voice in its industry, sector or ecosystem by sharing useful insights, energy and resources with stakeholders of the overall ecosystem or community of interest.

It encompasses both a desire to position GMT for commercial success as well as a genuine desire to be a servant leader of service to the ecosystem, the Western Cape Government as well as the communities and citizens of the province. Thought leadership also focuses on equitable access and inclusion by championing BBBEE principles and engaging with priority groups such as youth, women, and previously disadvantaged individuals.

Thought leadership is about providing direction and energy to an ecosystem based upon clear evidence that supports beneficial innovation options and opinions. It builds trust and authority with and between members of the ecosystem. The value to GMT includes driving awareness of its brand, its differentiation and value to the ecosystem. This is particularly important in areas such as the Western Cape public sector mobility ecosystem where GMT has traditionally had a dominant market position. GMT's aspiration is that ecosystem members **choose** to select GMT as their business partner, rather than being compelled to do so. Choice rather than compulsion is a critical element of the 'trust' economy that GMT aspires to embrace going forward.

Key steps in developing thought leadership include:

- a) **Innovation**, presenting leading-edge perspectives and evidence-based points of view;
- b) **Education**, informing members of the ecosystem regarding new, novel or innovative emerging practice;
- c) **Credibility**, supporting GMT's points of view narrative with authentic science, data and evidence; and
- d) **Visibility**, making GMT's thought leadership content relevant, accessible and visible.

Thought leadership is inherently cross-disciplinary and academic-practitioner oriented. Ecosystem members will appreciate that *"Knowledge from a trusted, eminent and authoritative source is actionable and provides valuable solutions for stakeholders."*

2. Collaboration

Collaboration is a type of interaction frequently used across public or governmental organisations to reach a common shared goal, activity, or production. Generally, collaborations are temporary and negotiated sites of interaction and have identity, power, and strategy as common themes arising through the interaction of collaborators. A few models for organisational and interorganisational collaboration exist, but collaboration can be represented as a structure, a process, or both. Future research sees collaboration to address scalability, resolving conflict, or as a problem-solving process. As such, in GMT the collaboration

has been built into its internal processes, which now require additional refinement, while it also intends to extend these to external relationships as proposed in the following detail.

3. Service delivery

Service delivery is government's vital role in providing various public services, from administrative, justice, education, health and other services, to citizens and enterprises. Many service delivery areas require the issuance of licences and permissions, subject to regulation or administrative proceedings. The Organisation for Economic Co-operation and Development¹ defines service delivery as 'any contact with the public administration during which customers – citizens, residents or enterprises – seek or provide data, handle their affairs or fulfil their duties.' These services should be delivered in an effective, predictable, reliable and customer-friendly manner.

The swift growth of information and communication technologies has made electronic service delivery a viable way for both the public and private sectors to cut expenses in terms of time and money. Good service delivery requires that:

- a) The government understands the need to promote citizen-orientated administration;
- b) That good administration is a policy objective put into practice coherently, through various regulatory and other mechanisms, to ensure quality public services; and
- c) Accessibility to public services is ensured.

GMT's directorates will apply these important principles and insights to ensure directorates drive service delivery value.

4. Open innovation

Open innovation is a term promoting a counter to the classic silo or secrecy model that sees innovation happening in private, typical of traditional corporate research labs. The benefits and driving forces behind increased openness have been noted and discussed since the 1960s, especially on inter-firm cooperation in research and development. As such, "open innovation" refers to the increasing embrace of external cooperation in a complex world as promoted in research from the Centre for Open Innovation of the Haas School of Business² and Maire Tecnimont Group³. It allows for officials as well as 'citizen' innovators to collaborate in ways that provide benefits to both the entity concerned and its clients and the communities they serve.

Open innovation promotes the idea that entities can and should use external and internal initiatives to seek pathways to markets or to inform and advance their technologies. It is considered a process based on purposefully managed knowledge flows across organisational boundaries, using financial and non-financial mechanisms in line with the entity's business model. It envisages that GMT will develop connections with client personnel who may work at the direct point of service delivery, with creative citizens and communities of user innovators (as promoted under the Collaboration Hub and Mobility Laboratory concepts of MSS). This embraces a systemic view in which boundaries between an organisation and its environment are transparent, allowing innovations flow freely both inward and outward among ecosystem participants, other entities, clients and creative consumers. This has the potential to have an impact on consumers, citizens, clients, entities, industries and society as a whole.

¹ [Service delivery - OECD](#)

² [Henry Chesbrough - Berkeley Haas](#)

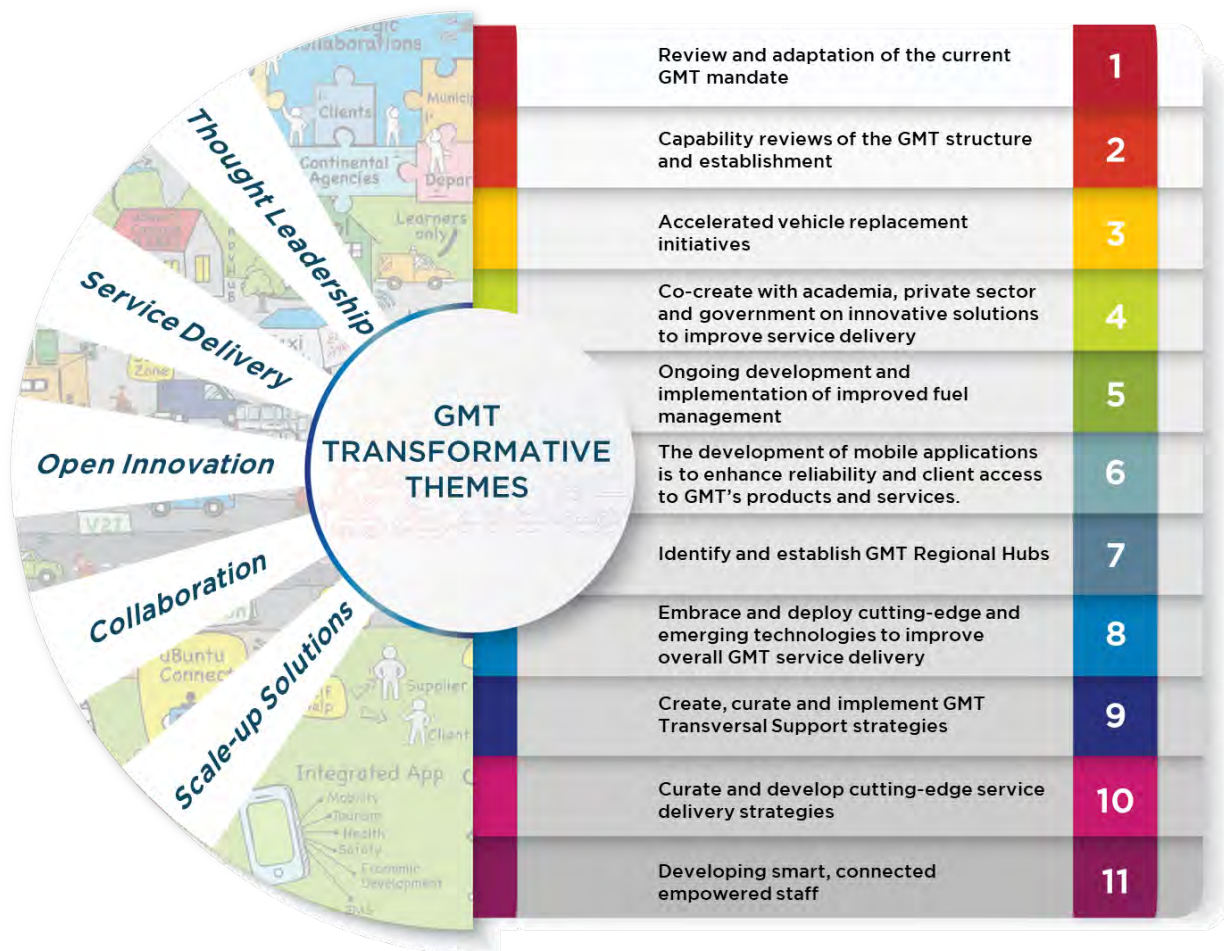
³ [How digitalization is shaping future plants | Maire](#)

5. Scale-up solutions

Global trust deficits in government, corporations, and media (Edelman Trust Barometer (2024)) pose a challenge to achieving widespread adoption and commercialisation of GMT's innovations. Addressing this trust gap through transparency, ethical governance, and stakeholder engagement is critical to ensuring GMT's solutions are scalable, commercially viable, and widely trusted. A platform-based approach enables GMT to integrate trust-building mechanisms, commercialisation strategies, and scalable solutions across its mobility services.

GMT's initiatives for the planned year

The illustration depicts the projects, initiatives or interventions that GMT will focus on during the financial year, as well as the themes to which they contribute.



These projects, initiatives or interventions in GMT will be continually evaluated and measured against the five themes to ensure that the entity is making progress towards achieving its Massive Transformative Purpose

GMT Collaboration Hub

Collaboration is viewed as a key enabler of the GMT Massive Transformative Purpose.

Consequently, GMT has identified the need to establish an internal communication portal (the Collaboration Hub) which will serve as a single point of entry to GMT's workspace and systems. The hub will function as a central engine, upon which several of GMT's enabling systems, platforms and capabilities exist, including the Wellness Platform, Learning Management

System, Collaboration and Co-creation. The initiative is an important platform that will support the WCG values and champion the key transformative themes under GMT's MTP.

The primary aim of the portal will enable officials to connect, collaborate and learn in an innovative and collaborative 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 hub will be a safe space for staff to engage, play, experiment, dissect, build, conceptualise, design, interrogate and just **dream!**

Figure 25: Collaboration Hub design elements



Source: GMT Management Support Services

GMT Communication strategy

According to the results of the 2023 GMT Organisational Health Survey, employees identified communication challenges. During 2024, GMT created and curated a tactical Communication Strategy to address present issues while also with a forward-looking perspective, build the GMT brand narrative.

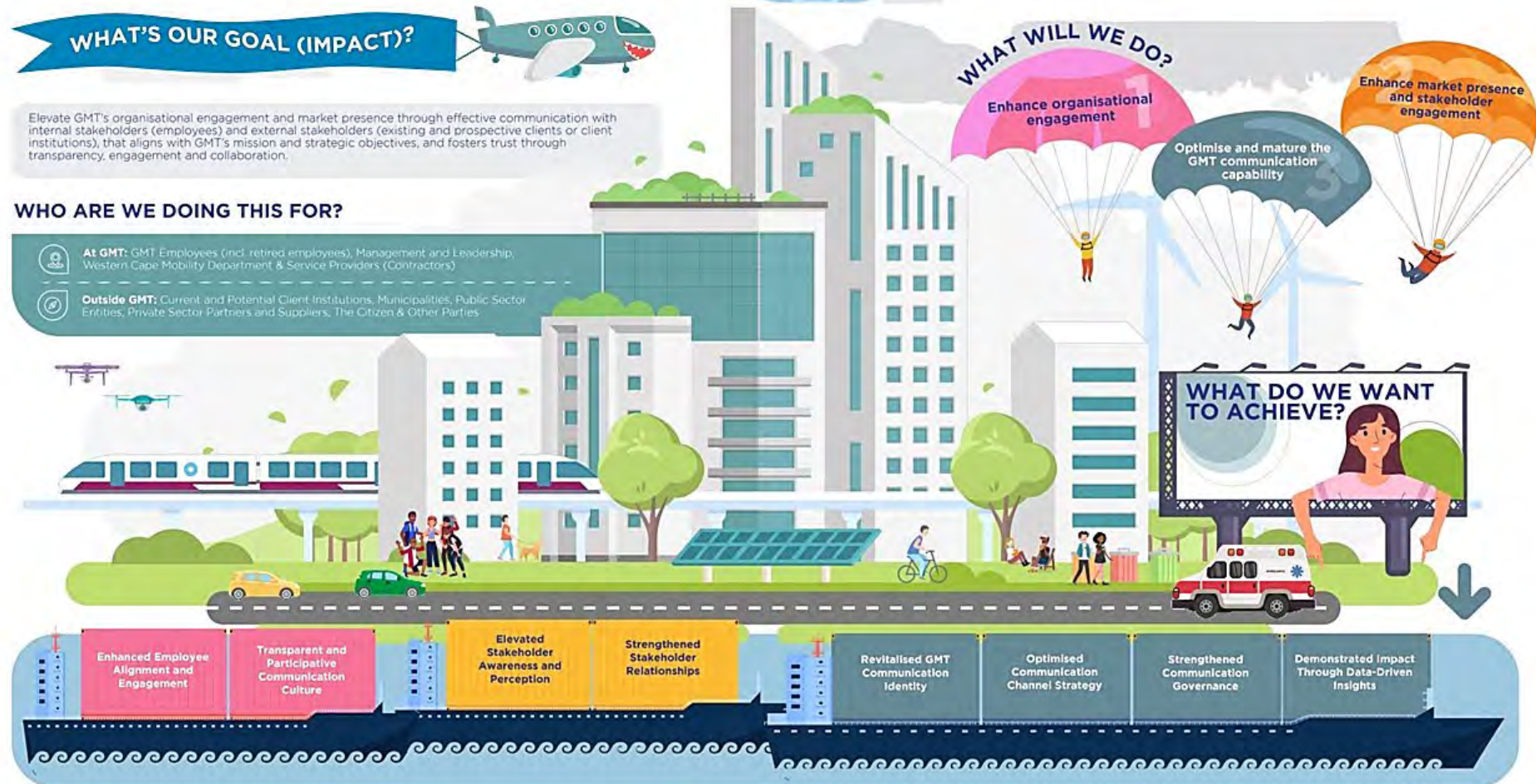
The Communication Strategy is designed to ensure GMT not only strengthens its organisational engagement and market presence but also becomes a leader in delivering innovative mobility solutions.

Regular monitoring and adaptive strategies will keep the overall communication strategy aligned with evolving objectives and stakeholder needs. This strategy provides a structured roadmap for effective communication across all stakeholders and will be regularly revisited to ensure continued relevance and impact. The strategy furthermore aims to be an ongoing journey of co-discovery, capturing the GMT spirit, embedding its brand language and desired behaviour within the broader GMT community in a sustainable way.

The strategy's focus areas are summarised in the illustration below.

Figure 26: GMT Communication Strategy 2025-2030 focus areas

The GMT Communication Strategy 2025-2030



Source: GMT Management Support Services

5.4. Organisational environment

The Western Cape Mobility Department (WCMD) was established following its separation from the Department of Transport and Public Works (DTPW), bringing together several critical divisions such as Transport Operations, Transport Regulation, Traffic Management and Government Motor Transport (GMT). The department is focused on improving transportation systems and services, especially in Cape Town, where the national rail system has shown significant inefficiencies. Through collaboration with national and local governments, as well as key agencies like PRASA, WCMD aims to create innovative solutions to enhance mobility across the region. The department is still in its early stages, but it is laying a solid foundation to address transportation challenges with a focus on sustainable mobility systems.

The WCMD, however, faces challenges due to limited financial resources and the extensive nature of its mandate. To address this, an organisational redesign is planned to ensure that the department's structure and capacity align with its long-term vision. Technology will play a central role in the department's growth, especially within GMT, facilitating a digital transformation that impacts service delivery and internal operations. The department is embracing the opportunities presented by the Fourth Industrial Revolution, using technology to improve access to high-quality data and integrate multimodal transport systems that prioritise user-centric mobility solutions.

The WCMD and GMT continue to prioritise social equity in its procurement processes, aiming to advance fairness by awarding contracts based on both price and preference, in line with government procurement policies. This includes adherence to the Preferential Procurement Policy Framework Act (PPPFA) and the Broad-Based Black Economic Empowerment Act (BBBEE). The department is awaiting further strategic guidance from the Western Cape Government Provincial Treasury regarding the implementation of **Specific, Measurable, Achievable, Realistic, and Time-bound (SMART)** goals and the implications of the new Public Procurement Act. As part of its strategy, the WCMD aims to enhance its Supply Chain Management (SCM) processes, with an emphasis on cost-effectiveness, transparency and value for money, particularly through consolidated commodity procurement and improved contract management practices.

Workforce planning is a key focus for the department and GMT to ensure they have the right talent and capabilities to meet their goals. The workforce plan includes diversifying the talent pool, implementing competency-based recruitment, and providing learning interventions to equip employees with emerging skills needed for future challenges, such as those related to the Fourth Industrial Revolution. In addition, the WCMD is committed to youth development through internships and career development programmes. The department will also focus on improving health and wellness support for its staff, as well as fostering a culture that aligns with the principles of service delivery and citizen-centric governance. Key to the success of these initiatives will be the ongoing development of a future-fit skills strategy and the creation of a provincial learning and innovation centre to support the growth of the workforce.

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 and GMT 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 2025

| CHIEF DIRECTORATE | ESTABLISHMENT | FILLED ON ESTABLISHMENT | VACANCY RATE (%) | ADDITIONAL TO ESTABLISHMENT |
|--|---------------|-------------------------|------------------|-----------------------------|
| Office of Chief Director | 2 | 1 | 50.0 | 0 |
| Directorate: Fleet Service | 127 | 78 | 39.0 | 0 |
| Office of Director | 2 | 1 | 50.0 | 0 |
| Fleet Operations | 46 | 33 | 28.3 | 0 |
| Fleet Repair and Maintenance | 47 | 27 | 43.0 | 0 |
| Fleet Risk Management | 32 | 17 | 46.8 | 0 |
| Directorate: Fleet Finance | 38 | 30 | 21.1 | 0 |
| Office of Director | 2 | 2 | 0.0 | 0 |
| Management Accounting | 2 | 2 | 0.0 | 0 |
| Financial Accounting | 30 | 22 | 27.0 | 0 |
| Internal Control | 4 | 4 | 0.0 | 0 |
| Sub-directorate: Management Support Service | 25 | 18 | 28.0 | 0 |
| Office of the Deputy Director | 1 | 1 | 0.0 | 0 |
| Statutory Reporting and Stakeholder Relations | 7 | 7 | 0.0 | 0 |
| Office Support Services | 11 | 7 | 36.4 | 0 |
| ICT Management Support | 6 | 3 | 50.0 | 0 |
| Total | 192 | 127 | 34.0 | 0 |

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 2025/26, 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.

GMT Accommodation

GMT envisages to create a suitable long-term accommodation plan as it navigates the complex landscape of managing a diverse and expansive vehicle fleet. At the core of GMT's mission is to provide efficient, cost-effective, and environmentally sustainable mobility solutions enabling its GMT client institutions to carry out their respective mandates to the Western Cape Government's citizens.

GMT as a trading entity understands how critical it is to establish a robust and adaptable long-term accommodation plan, one that harnesses the latest developments in transportation technology, adheres to sustainable development principles, and places a high priority on resource optimisation to ensure seamless and reliable operation of its essential services.

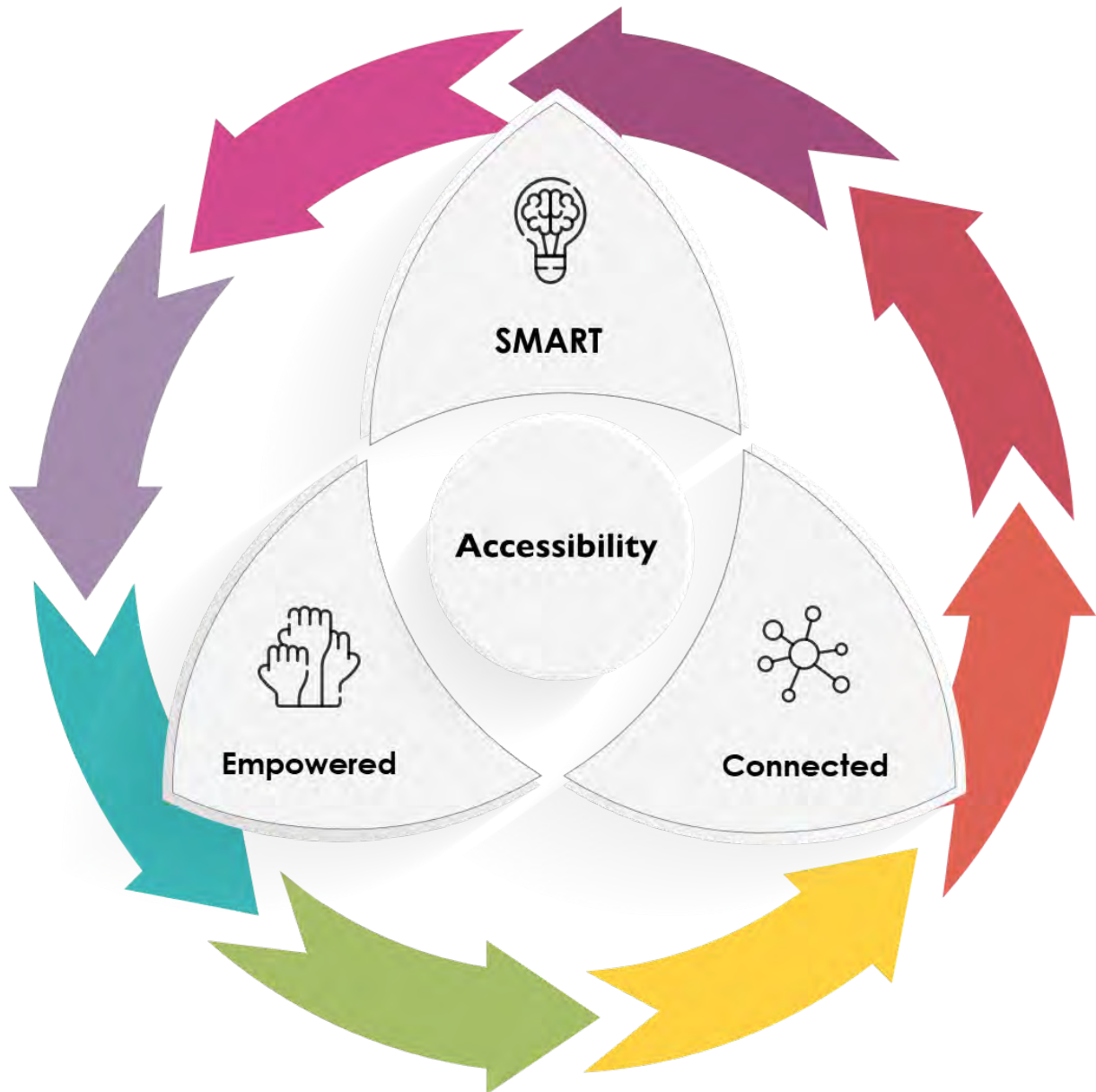
The strategic alignment of the GMT's long-term accommodation goals with the Western Cape Government's overarching goals forms the basis of this plan. This fosters a cohesive and collaborative approach to mobility management that cuts across traditional departmental boundaries and promotes the region's holistic wellbeing. By continuously evaluating and refining its long-term accommodation strategies, GMT will endeavour to maintain a dynamic and adaptable plan that can effectively meet the evolving mobility needs of its client institutions and ultimately the citizens contributing to a better life for all.

With its first regional hub in George and four other locations in the Cape Town Metropole, GMT operates from five facilities. The goal is to improve site utilisation within the next 12 months, as it is currently below optimal. The optimisation will include infrastructure reconfiguration, better access, and improved systems and processes.

GMT Employee Wellness

Total Employee Wellness is still one of GMT's primary strategic priorities, acknowledging the important link between the organisation and individual's health and wellbeing. The Department of Public Service and Administration has developed and launched the Employee Health & Wellness Strategic Framework (EHWSF) for implementation in the public service. GMT recently developed an Employee Wellness Strategy because of an integrated approach that brought together various wellness initiatives and interventions from different GMT directorates.

During 2024/25, an Employee Health and Wellness Programme was piloted in GMT in collaboration with the Department of the Premier's Employee Health and Wellness unit. This programme will be rolled out into GMT through its nine newly appointed and trained Wellness Ambassadors in the new year. Their goal is to promote wellness across all units and to have a positive impact on the workplace culture and environment. Through this initiative, GMT will be able to further motivate the development and entrenchment of a culture that values a well-balanced approach to both work and personal life.



GMT is developing an internal communication portal to support WCG values and promote transformative initiatives under its MTP. The portal will allow officials to collaborate, share, create, and innovate in a safe space, while providing access to tools and support services for a healthy **work-life balance**. It will also allow staff to develop functional and behavioural skills, contributing to the work culture and promoting healthy choices. The portal and website are nearing completion and will be ready for launch in the new financial year.

Table 4: Internal stakeholders

Relationships with and between internal stakeholders have the potential to enhance or detract from successful strategic initiative implementation and execution.

| STAKEHOLDERS | CHARACTERISTICS <i>I.E., KNOWLEDGE OF GMT'S 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 Western Cape Portfolio 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 Western Cape Portfolio Priorities. Compiles strategies, plans and budgets | Develops policy direction, plans and budgets | Direct control over GMT's products and service offerings to client institutions | Engagement with accounting officers and management of client institutions |
| GMT staff | Contribution towards and implementation of GMT policies. Implements strategies, plans and projects; and represent the direct interface with staff of client institutions | Contribute towards policy direction, plans, projects and service delivery | Critical stakeholders in GMT's service delivery to client institutions | Engagements with officials of client institutions, users of GMT services and service providers |

Notes:



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.



1.4. Outcomes, outputs, output indicators and targets

| INDICATOR NUMBER | OUTCOME | OUTPUTS | OUTPUT INDICATORS | ANNUAL TARGETS | | | | | | |
|--|-----------------------------|--|---|--------------------------------|---------|---------|--------------------------|---|---------|---------|
| | | | | AUDITED/ ACTUAL PERFORMANCE | | | ESTIMATED PERFORMANCE | MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD | | |
| | | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Chief Directorate: Government Motor Transport | | | | | | | | | | |
| 1.1 | All outcomes | Research and evidence gathering for the review of the GMT mandate to allow innovative mobility solutions | Number of research activities carried out | n/a | n/a | n/a | n/a | 2 | 2 | 2 |
| 1.2 | All outcomes | An approved capability framework to identify GMT’s skills requirement (insourcing & outsourcing needs) | Number of capability analysis conducted | n/a | n/a | n/a | n/a | 1 | 2 | 2 |
| Directorate Fleet Finance | | | | | | | | | | |
| 2.1 | Mobility ecosystem leader | Effective, efficient & integrated financial management & reporting systems | Number of applicable accounting standards reporting framework conducted | n/a | n/a | n/a | n/a | 1 | 1 | 1 |
| Sub-Directorate: Fleet Operations | | | | | | | | | | |
| 3.1 | Client-centric solutions | Provide and effective vehicle replacement service to clients | Number of vehicles allocated to client institutions | n/a | n/a | n/a | n/a | 550 | 600 | 650 |
| 3.2 | A green fleet and footprint | Percentage of New Energy Vehicles (NEV) in the fleet | Number of New Energy Vehicles (NEV) procured | n/a | n/a | n/a | n/a | 100 | 115 | 130 |
| Sub-Directorate: Fleet Repairs and Maintenance | | | | | | | | | | |
| 4.1 | Client-centric solutions | Repair & maintenance system development and improvements | Number of vehicle inspections carried out | 3 452 | 3 880 | 3 651 | 3 900 | 2 800 | 2 400 | 2 400 |

| INDICATOR NUMBER | OUTCOME | OUTPUTS | OUTPUT INDICATORS | ANNUAL TARGETS | | | | | | |
|---|---|--|--|--------------------------------|---------|---------|--------------------------|---|---------|---------|
| | | | | AUDITED/ ACTUAL PERFORMANCE | | | ESTIMATED PERFORMANCE | MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD | | |
| | | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Sub-Directorate Fleet Risk Management | | | | | | | | | | |
| 5.1 | Mobility ecosystem leader | Manage fleet risk | Number of traffic fines processed | 3 964 | 6 748 | 7 287 | 6 750 | 6 750 | 6 750 | 6 750 |
| 5.2 | | | Number of crashes and losses incidents processed | 2 277 | 2 779 | 2 688 | 2 800 | 2 800 | 2 800 | 2 800 |
| Sub-Directorate Management Support Services | | | | | | | | | | |
| 6.1 | Citizen-centric solutions | Maintaining GMT's value proposition (Research and evidence gathering/ market analysis) | Number of inward benchmarking engagements | 1 | 1 | 1 | 1 | 2 | 2 | 2 |
| 6.2 | | | Number of outward benchmarking engagements | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| 6.3 | Successful realisation of mobility innovation | Composable architecture adoption | Number of DPSA compliant policies implemented | n/a | n/a | n/a | n/a | 1 | 1 | 1 |

1.5. Output indicators: annual and quarterly targets

| NO. | OUTPUT INDICATORS | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|--|---|---------------|-----|-----|-----|-----|
| Chief Directorate: Government Motor Transport | | | | | | |
| 1.1 | Number of research activities carried out | 2 | n/a | n/a | n/a | 2 |
| 1.2 | Number of capability analysis conducted | 1 | n/a | n/a | n/a | 1 |
| Directorate Fleet Finance | | | | | | |
| 2.1 | Number of applicable accounting standards reporting framework conducted | 1 | n/a | n/a | n/a | 1 |
| Sub-Directorate Fleet Operations | | | | | | |
| 3.1 | Number of vehicles allocated to client institutions | 550 | n/a | n/a | n/a | 550 |
| 3.2 | Number of New Energy Vehicles (NEV) procured | 100 | n/a | n/a | n/a | 100 |

| NO. | OUTPUT INDICATORS | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|--|--|---------------|------|------|------|------|
| Sub-Directorate Fleet Repairs and Maintenance | | | | | | |
| 4.1 | Number of vehicle inspections carried out | 2 800 | 700 | 700 | 700 | 700 |
| Sub-Directorate Fleet Risk Management | | | | | | |
| 5.1 | Number of traffic fines processed | 6 750 | 1687 | 1687 | 1687 | 1689 |
| 5.2 | Number of crashes and losses incidents processed | 2 800 | 700 | 700 | 700 | 700 |
| Sub-Directorate Management Support Services | | | | | | |
| 6.1 | Number of inward benchmarking engagements | 2 | n/a | n/a | n/a | 2 |
| 6.2 | Number of outward benchmarking engagements | 2 | n/a | n/a | n/a | 2 |
| 6.3 | Number of DPSA compliant policies implemented | 1 | n/a | n/a | n/a | 1 |

1.6. Explanation of planned performance over the medium term period

GMT developed the outcomes described below, to give effect to its revised and redeveloped **impact statement**, namely:

Reliable, accessible, safe and environmentally responsible catalytic mobility solutions.

Key enablers for GMT to achieve these outcomes are therefore:

- A review and adaptation of GMT's mandate to take into account the broader remit GMT needs to enable its future innovation focus;
- An organisational restructure and capability review which will enable GMT to realise its strategic and tactical objectives; and
- The commercialisation of mobility innovations to ensure scalable solutions.

| OUTCOME 1 | MOBILITY ECOSYSTEM LEADER |
|-----------|---------------------------|
|-----------|---------------------------|

GMT Position papers

Through using practical GMT problems or challenge statements, GMT utilises critical research and development that is practical and impactful, then applying and experiencing research as a potent form of self-development that facilitates innovation and life-long learning to develop products or service specifications. Thought leadership inherently requires high degrees of authentic critical and quality reviews, before adopting products and services.

Mobile applications

A key focus for GMT remains investing in the digitisation of client interfaces and business processes through expanding mobile applications. This will improve convenience, communication speed, and data quality, making business processes more efficient and accessible to transport officers.

The development of mobile applications is to enhance reliability and client access to GMT's products and services. The incorporation of ICT into integrated mobility solutions is key to GMT operations including systems, and Mobile applications. These systems will be complimented by mobility platform designs capable of integrating different sources of data and ensuring global value for all of GMT customers. This will enable a one-platform-many-customers' business model for GMT, offering low-cost scalability and expansion.

Drone Strategy (Unmanned Aerial Vehicle (UAV))

The Western Cape, South Africa, became the first province to use drones in mountain search and rescue operations in 2023. GMT is in the process of drafting a "Western Cape Drone Strategy" for adoption by the Provincial Cabinet. 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 a **"Drone as a Service" (DaaS)**, offering drone technology and solutions based on the needs of the client institutions and citizens.

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.

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.

OUTCOME 2

A GREEN FLEET AND FOOTPRINT

Electric Vehicles /New Energy Vehicle (NEV)

The Western Cape Electric Vehicle Strategy, approved in 2022, is being reviewed amid global shifts towards sustainable mobility. This includes hybrid and hydrogen vehicles, with hybrid vehicles offering a dual-fuel transition mechanism and hydrogen being pursued by global OEMs.

Hybrid vehicles reduce CO₂ emissions and require less charging infrastructure. The GMT NEV strategy focuses on research and innovation, with thought leadership reports and collaborative projects with universities in the Western Cape. This research addresses unique local challenges in the NEV ecosystem and ensures a sound foundation for the strategy.

The NEV Pioneer Programme aims to increase exposure to NEVs by providing short-term access to vehicles for client institutions to drive and share experiences. This initiative promotes awareness, allows stakeholders to co-create a revised strategy, and addresses driver challenges.

GMT initiatives to support the implementation of the EV Strategy and ecosystem include:

1. Research and development collaboration with universities in the Western Cape;
2. Collaboration with the Department of Infrastructure's Public Works Branch on 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.

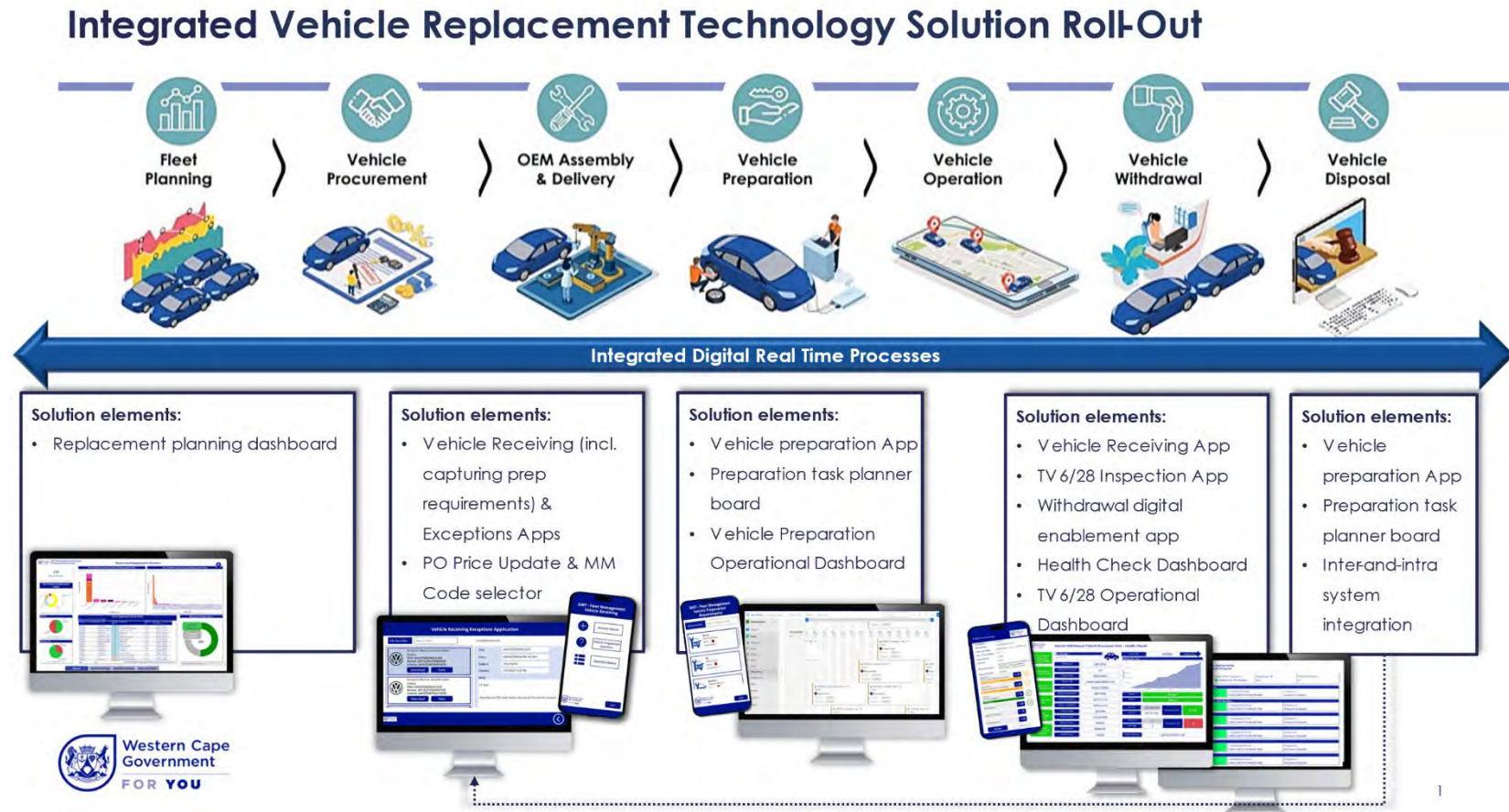
Vehicle replacement

The vehicle replacement initiative remains a key initiative of GMT to recapitalise its ageing fleet and aims to maintain a 20% annual fleet replacement target, focusing on client institutions' benefit from the latest technology and reducing carbon emissions. The technology in new vehicles offers improved safety and driving assistance, while hybrid vehicles are expected to represent a significant portion of new acquisitions. The initiative will focus on improving operational processes and achieving faster turnaround times.

The Western Cape Government aims for a net zero target by 2050, while the Mobility Department, specifically GMT, has set its own targets for reducing CO₂ emissions and greening the fleet.

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

Figure 27: Vehicle replacement technology solution rollout



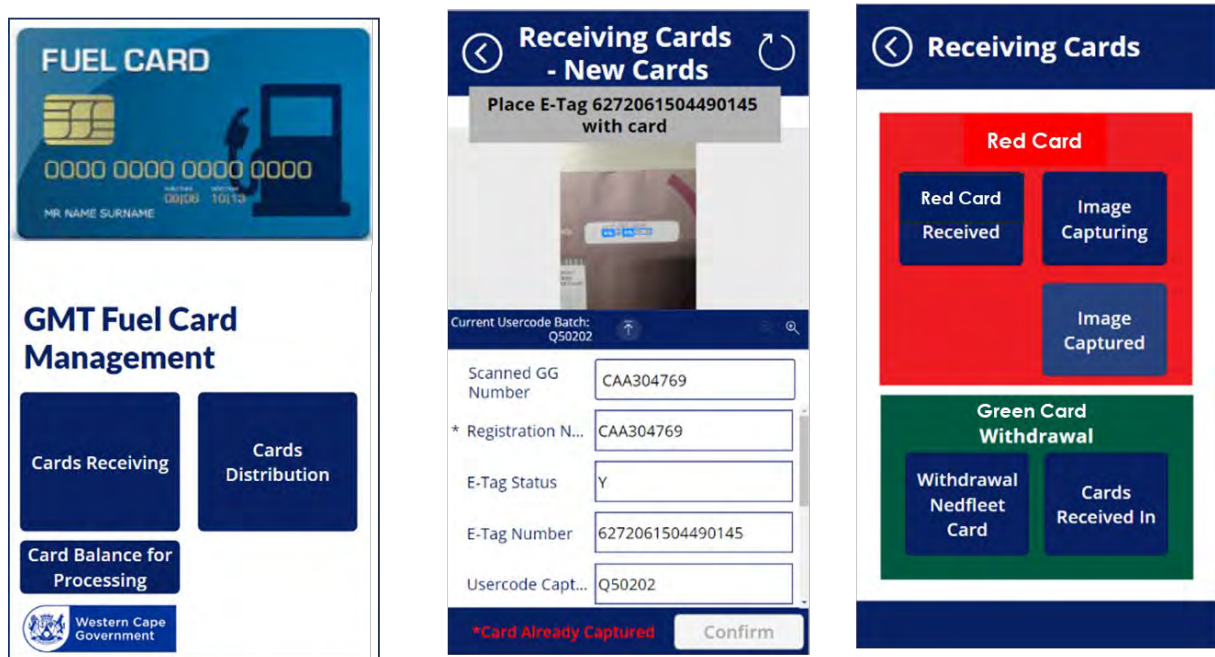
Source: Government Motor Transport Fleet Services

Fuel management

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 28: Fuel card administration: An improved solution deployed



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

OUTCOME 3

CITIZEN-CENTRIC SOLUTIONS

GMT financial and governance frameworks

GMT has consistently achieved an “unqualified with no findings” audit result for the past twelve years, demonstrating the effectiveness of its internal control processes in the preparation of financial statements, the reliability of performance information, and compliance to governance prescripts.

The trading entity will maintain its focus on sustaining a strong financial position. The financial governance framework is reviewed annually to ensure alignment with applicable accounting standards and compliance with financial reporting governance requirements. GMT’s internal control function will continue to oversee and ensure strict adherence to governance and compliance regulations.

Benchmarking

GMT is developing a Benchmarking Strategy to evaluate its performance and practices against leading organisations within the mobility ecosystem and beyond. The strategy aims to systematically evaluate and enhance GMT's operational, financial and service delivery processes, identify improvement areas and innovate processes.

Through focused benchmarking engagements, GMT aims to achieve operational excellence, financial stability and service delivery innovation, positioning itself as a leader in sustainable mobility solutions. It will also establish baselines, measure research for comparative purposes as well as for learning and skills development. Ultimately, to incorporate best practices and innovative strategies for enhanced efficiency and effectiveness.

Stakeholder Relationships

Strengthening stakeholder and client relationships will allow GMT to remain competitive and responsive to client needs, fostering trust and positioning GMT as a preferred partner within the mobility industry.

The below focus areas or initiatives will present opportunities to collaborate, co-create innovative solutions for their unique mobility needs, and address trust gaps in government. This will strengthen the strategic outcome, **citizen-centric solutions** through:

- Regular stakeholder engagements;
- Embracing life-long learning through blended and hybrid learning; and
- The development of GMT tactical strategies relating to Communication, Wellness, Client engagements, Marketing and Benchmarking.

Regional hubs

The establishment of regional hubs will improve current and future client access to GMT services. This process will continue within the GMT Strategy 2025-2030 contributing to the MTDP priority area **Inclusive growth and job creation** and its outcome to **Increase infrastructure investment and job creation**.

OUTCOME 4

SUCCESSFUL REALISATION OF MOBILITY INNOVATION

Mobility Laboratory

Both GMT and the Mobility Department at large face significant systemic challenges that require them to adapt and innovate since traditional views and models to address mobility challenges no longer suffice. It calls for GMT to continue to invest in holistic views of mobility to ensure optimal effectiveness of its core business while also looking for business adjacencies. The Mobility Laboratory serves as a catalyst for long-term organisational success by fostering innovation and collaboration. It must purposefully seek out "disruptive solutions" designed to be citizen-centric across the mobility landscape, while ensuring optimal operations are foremost.

GMT ICT Systems Roadmap

The GMT ICT roadmap set out to:

- De-Risk GMT information technology (IT) infrastructure and connectivity;
- Build information and data capability;

- Build the capability to connect systems to each other in a secure and controlled manner in the cloud;
- Enable smart mobility solutions through the adoption of the appropriate emerging technologies available in this Fourth Industrial Revolution (4IR); and
- Continue to provide its clients with mobility solutions.

GMT has invested in an Intelligent Transport System (ITS) based on the 4IR principle of the "internet of things" (IoT), allowing it to extend smart mobility services to clients. The team is enhancing the ecosystem with functions like fuel fraud detection and management.

GMT is becoming an increasingly 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 on to our client institutions and the people we collectively serve.

GMT's multi-cloud strategy

GMT is embracing a multi-cloud approach to enhance flexibility and resilience in its digital ecosystem. This strategy aims to mitigate vendor lock-in, leverage best-of-breed solutions, and negotiate better terms with cloud providers. The company plans to implement updated cybersecurity measures and improve resilience in case of cloud platform compromises. The transition is a multi-year journey that requires commitment and alignment with evolving technology and business contexts.

2. Programme resource considerations

2.1. 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.

2.2. 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% | |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | 2024/25 |
| Fleet Operations | 1 042 427 | 945 750 | 991 380 | 1 707 817 | 2 766 706 | 2 766 706 | 1 717 056 | 1 795 182 | 1 876 324 | (37.94) |
| Total payments and estimates | 1 042 427 | 945 750 | 991 380 | 1 707 817 | 2 766 706 | 2 766 706 | 1 717 056 | 1 795 182 | 1 876 324 | (37.94) |

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% | |
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | 2024/25 |
| Operating Budget | 718 448 | 607 932 | 654 998 | 937 518 | 869 212 | 869 212 | 914 494 | 956 104 | 999 319 | 5.21 |
| Administrative expenditure | 24 208 | 26 846 | 29 601 | 53 518 | 53 734 | 53 734 | 59 649 | 62 363 | 65 181 | 11.01 |
| Staff costs | 44 758 | 52 795 | 56 073 | 73 234 | 73 234 | 73 234 | 77 188 | 80 700 | 84 347 | 5.40 |
| Operating expenditure | 468 855 | 462 924 | 483 885 | 725 879 | 657 355 | 657 355 | 686 348 | 717 577 | 750 012 | 4.41 |
| Depreciation | 16 639 | 23 030 | 30 089 | 30 951 | 30 951 | 30 951 | 33 629 | 35 159 | 36 748 | 8.65 |
| Amortisation | 6 475 | 10 182 | 22 898 | 26 247 | 26 247 | 26 247 | 28 670 | 29 975 | 31 330 | 9.23 |
| Accident and losses | 4 447 | 4 864 | 9 824 | 3 944 | 3 944 | 3 944 | 4 166 | 4 355 | 4 552 | 5.63 |
| Operating leases | 32 213 | 27 292 | 22 628 | 23 747 | 23 748 | 23 748 | 24 845 | 25 975 | 27 150 | 4.62 |
| Capital asset expenditure | 323 979 | 337 818 | 336 382 | 770 298 | 1 897 494 | 1 897 494 | 802 562 | 839 078 | 877 005 | (57.70) |
| Total economic classification | 1 042 427 | 945 750 | 991 380 | 1 707 817 | 2 766 706 | 2 766 706 | 1 717 056 | 1 795 182 | 1 876 324 | (37.94) |

3. Key risks and risk mitigations

| OUTPUTS | KEY RISK | RISK MITIGATION |
|--|--|---|
| Research and evidence gathering for the review of the GMT mandate to allow innovative mobility solutions | <ul style="list-style-type: none"> Reliance or dependence on DotP and National Treasury to sanction new mandate | <ul style="list-style-type: none"> Engagement with DotP and National Treasury |
| An approved capability framework to identify GMT's skills requirement (insourcing & outsourcing needs) | <ul style="list-style-type: none"> Inadequate resourcing capability and budget constraints | <ul style="list-style-type: none"> Engagement with DotP for organisational design requirements and budget |
| | <ul style="list-style-type: none"> Unclear/inconsistent criteria for determining insourcing vs. outsourcing decisions | <ul style="list-style-type: none"> Put in place a structured decision-making framework with cost-benefit analyses, impact assessments (strategic/operational), and performance tracking mechanisms |
| | <ul style="list-style-type: none"> Over-reliance on outsourcing leading to loss of institutional knowledge | <ul style="list-style-type: none"> Implement knowledge transfer mechanisms and ensure that key expertise is retained within GMT |
| | <ul style="list-style-type: none"> Limited availability of specialised skills in the market for insourcing critical functions | <ul style="list-style-type: none"> Develop targeted training programs, partner with academic institutions and develop talent retention strategies to build internal capacity |
| | <ul style="list-style-type: none"> Delays in the approval and implementation of the capability framework/restructuring | <ul style="list-style-type: none"> Establish a clear roadmap with defined milestones and engage DotP & other key stakeholders early in the process |
| | <ul style="list-style-type: none"> Resistance to change from existing employees regarding upskilling and restructuring efforts | <ul style="list-style-type: none"> Develop change management initiatives, including clear communication and skills development programs |
| Sub-Directorate: Fleet Operations | | |
| Provide an effective vehicle replacement service to clients | <ul style="list-style-type: none"> Vehicles losing value without generating adequate income | <ul style="list-style-type: none"> Monitoring of usage through utilisation reports and expanding the fleet pool |
| | <ul style="list-style-type: none"> Delayed vehicle replacement cycles leading to increased maintenance costs and operational inefficiencies | <ul style="list-style-type: none"> Implement data-driven fleet lifecycle management strategies to optimise replacement timelines |
| Percentage of New Energy Vehicles (NEV) in the fleet | <ul style="list-style-type: none"> Procurement delays due to reliance on national transversal contracts or supply chain disruptions | <ul style="list-style-type: none"> Engage proactively with suppliers, explore alternative procurement channels, and maintain buffer stock for high-demand vehicle categories |
| | <ul style="list-style-type: none"> Mismatch between fleet composition and client needs, leading to underutilisation or excess stock | <ul style="list-style-type: none"> Conduct periodic demand analysis and client consultations to align fleet composition with usage patterns |
| | <ul style="list-style-type: none"> Availability of NEVs in the South African market | <ul style="list-style-type: none"> Engagement with vehicle manufacturers and Department of Trade, Industry and Competition (DTIC) |

| OUTPUTS | KEY RISK | RISK MITIGATION |
|---|--|---|
| | <ul style="list-style-type: none"> Limited charging infrastructure to support NEV adoption | <ul style="list-style-type: none"> Partner with public & private entities to expand charging networks, invest in mobile charging solutions, and explore renewable energy integration |
| | <ul style="list-style-type: none"> Electricity supply constraints affecting vehicle operation** | <ul style="list-style-type: none"> Recommend renewable energy-based charging & install backup battery storage at key facilities |
| | <ul style="list-style-type: none"> Skill shortages in NEV maintenance and servicing | <ul style="list-style-type: none"> Develop specialized training programs, collaborate with OEMs to upskill technicians and form partnerships with higher education institutions |
| | <ul style="list-style-type: none"> Resistance to change from clients and fleet users | <ul style="list-style-type: none"> Implement change management programmes that include hands-on demonstrations and highlighting of NEV cost savings and environmental benefits to encourage adoption |
| Sub-Directorate: Fleet Repairs and Maintenance | | |
| Repair & maintenance system development and improvements | <ul style="list-style-type: none"> Inadequate capacity and systems to monitor vehicle conditions | <ul style="list-style-type: none"> Use of technology to prompt and aid vehicle inspections. Regular and effective maintenance and repairs |
| | <ul style="list-style-type: none"> Limited integration between repair & maintenance systems and fleet management systems, leading to inefficiencies | <ul style="list-style-type: none"> Ensure seamless integration of repair & maintenance systems with fleet tracking and management platforms for real-time monitoring |
| | <ul style="list-style-type: none"> Delayed response times for repairs due to backlog or inefficient scheduling | <ul style="list-style-type: none"> Implement predictive maintenance strategies and prioritise repairs based on data-driven analytics to reduce downtime |
| | <ul style="list-style-type: none"> Inconsistent data entry and monitoring, leading to inaccurate maintenance records | <ul style="list-style-type: none"> Introduce automated data collection processes and enforce quality assurance checks for accurate record-keeping |
| Sub-Directorate: Fleet Risk Management | | |
| Manage fleet risk | <ul style="list-style-type: none"> Systems integration and changing legislation | <ul style="list-style-type: none"> Development of system Application Programming Interfaces |
| Directorate: Fleet Finance | | |
| Effective, efficient & integrated financial management & reporting systems | <ul style="list-style-type: none"> Internal capacity and systems constraints | <ul style="list-style-type: none"> Review of GMT's organisational design and ICT Plan |
| Sub-Directorate: Management Support Services | | |
| Maintaining GMT's value proposition (Research and evidence gathering/market analysis) | <ul style="list-style-type: none"> Lack of comparable entities | <ul style="list-style-type: none"> International benchmarking and research |
| | <ul style="list-style-type: none"> Limited access to accurate and up-to-date market data. | <ul style="list-style-type: none"> Establish partnerships with research institutions, industry bodies, and government agencies for reliable data access |

| OUTPUTS | KEY RISK | RISK MITIGATION |
|----------------------------------|--|--|
| | <ul style="list-style-type: none"> Rapidly changing mobility trends and technologies, making benchmarking obsolete | <ul style="list-style-type: none"> Implement a continuous market scanning process and adopt agile research methodologies to stay ahead of industry shifts |
| | <ul style="list-style-type: none"> Inconsistent stakeholder engagement in research and value proposition refinement | <ul style="list-style-type: none"> Develop structured stakeholder consultation forums to gather insights and validate research findings regularly |
| | <ul style="list-style-type: none"> Potential misalignment between research focus and client needs | <ul style="list-style-type: none"> Conduct regular client surveys and needs assessments to ensure research aligns with service delivery objectives |
| Composable architecture adoption | <ul style="list-style-type: none"> Complexity in integration with existing legacy systems | <ul style="list-style-type: none"> Develop a phased migration strategy, ensuring interoperability through application programming interface-driven integration and middleware solutions |
| | <ul style="list-style-type: none"> Limited internal expertise and skills to implement and manage composable architecture | <ul style="list-style-type: none"> Invest in targeted skills development, upskill existing IT teams, and engage with external specialists where necessary |
| | <ul style="list-style-type: none"> Resistance to change from internal stakeholders due to unfamiliarity with composable systems | <ul style="list-style-type: none"> Conduct change management initiatives, training programs, and clear communication on the benefits of composable architecture |
| | <ul style="list-style-type: none"> Vendor lock-in when relying on proprietary composable architecture solutions | <ul style="list-style-type: none"> Prioritize open standards and modular, vendor-agnostic solutions to ensure flexibility and long-term adaptability |
| | <ul style="list-style-type: none"> Misalignment with business objectives due to fragmented system components | <ul style="list-style-type: none"> Ensure close collaboration between ICT and Directorates, aligning architectural decisions with strategic outcomes |

4. Public entities

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

5. 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.

6. Public-private partnerships

GMT has no public-private partnerships.

Notes:

D



TECHNICAL INDICATOR DESCRIPTION



Part D: Technical indicator descriptions

| | | | | | | | | | | | |
|---|---|-------------------|----------------|-------------------|----------------|--------------------------------------|----------------|-------------------------|----------------|---|--|
| Indicator number | 1.1 | | | | | | | | | | |
| Indicator title | Number of research activities carried out | | | | | | | | | | |
| Short definition | A review of GMT's mandate is required to take account of the broader remit GMT needs to enable its future innovation focus | | | | | | | | | | |
| Purpose | To enable innovative mobility solutions | | | | | | | | | | |
| Key beneficiaries | Client institutions, GMT and citizens | | | | | | | | | | |
| Source of data | Systems, data platforms | | | | | | | | | | |
| Data limitations | None | | | | | | | | | | |
| Assumptions | The necessary regulatory framework exists permitting GMT to expand its scope to enable a fit-for-future focus | | | | | | | | | | |
| Means of verification (POE) | Reports and/or submissions | | | | | | | | | | |
| Method of calculation | Quantitative | | | | | | | | | | |
| Calculation type | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" 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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct service delivery <input 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"/> Access <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 <input type="checkbox"/> No</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 checked="" type="checkbox"/> Single location <input type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality</p> <p><input type="checkbox"/> Ward <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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> | | | | | | | | | | |
| Indicator responsibility | Chief Director: Government Motor Transport | | | | | | | | | | |
| Spatial transformation | Not applicable | | | | | | | | | | |
| Disaggregation of beneficiaries – human rights groups | <table border="1"> <tr> <td>Target for women:</td><td>Not applicable</td></tr> <tr> <td>Target for youth:</td><td>Not applicable</td></tr> <tr> <td>Target for people with disabilities:</td><td>Not applicable</td></tr> <tr> <td>Target for older people</td><td>Not applicable</td></tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> None of the above</td></tr> </table> | Target for women: | Not applicable | Target for youth: | Not applicable | Target for people with disabilities: | Not applicable | Target for older people | Not applicable | <input checked="" type="checkbox"/> None of the above | |
| Target for women: | Not applicable | | | | | | | | | | |
| Target for youth: | Not applicable | | | | | | | | | | |
| Target for people with disabilities: | Not applicable | | | | | | | | | | |
| Target for older people | Not applicable | | | | | | | | | | |
| <input checked="" type="checkbox"/> None of the above | | | | | | | | | | | |
| Provincial Strategic Implementation Plan | <input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Health & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above | | | | | | | | | | |
| Implementation data (Key deliverables measured) | Yes – (GMT Strategic Plan) | | | | | | | | | | |

| | |
|-----------------------------|--|
| Indicator number | 1.2 |
| Indicator title | Number of capability analysis conducted |
| Short definition | Identifying GMT's skills requirement for insourcing and outsourcing capability needs |
| Purpose | To enable GMT to develop a fit-for-the-future capability framework |
| Key beneficiaries | Client institutions, GMT and citizens |
| Source of data | Systems, data platforms |
| Data limitations | None |
| Assumptions | Availability of required and suitable skills critically needed to realise GMT's strategy |
| Means of verification (POE) | Reports and/or submissions |

| | |
|---|---|
| Method of calculation | Quantitative |
| Calculation type | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" 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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct service delivery <input 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"/> Access <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 <input type="checkbox"/> No</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 checked="" type="checkbox"/> Single location <input type="checkbox"/> Multiple locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality</p> <p><input type="checkbox"/> Ward <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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> |
| Indicator responsibility | Chief Director: Government Motor Transport |
| Spatial transformation | Not applicable |
| Disaggregation of beneficiaries – human rights groups | <p>Target for women: Yes</p> <p>Target for youth: Yes</p> <p>Target for people with disabilities: Yes</p> <p>Target for older people: Yes</p> <p><input type="checkbox"/> None of the above</p> |
| Provincial Strategic Implementation Plan | <p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Health & Caring Society</p> <p><input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above</p> |
| Implementation data (Key deliverables measured) | Yes – (GMT Strategic Plan) |

| | |
|-----------------------------|--|
| Indicator number | 2.1 |
| Indicator title | Number of applicable accounting standards reporting framework conducted |
| Short definition | Establish and maintain a sound financial management framework and processes to ensure a stable financial governance environment, utilising applicable accounting standards and reporting frameworks |
| Purpose | To maintain a sound financial and governance environment |
| Key beneficiaries | Client institutions and GMT |
| Source of data | AGSA Reports, Audit committee feedback channels |
| Data limitations | Potential access to credible and accurate financial data |
| Assumptions | Sound financial management and practices |
| Means of verification (POE) | Annual Financial Statements and/or Annual Reports |
| Method of calculation | Quantitative |
| Calculation type | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" 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 checked="" type="checkbox"/> Yes, Direct service delivery <input 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"/> Access <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 <input checked="" type="checkbox"/> No</p> <p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> |

| | | |
|--|--|----------------|
| Spatial location of indicator | Number of locations: <input checked="" type="checkbox"/> Single location <input 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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | |
| Indicator responsibility | Director: Fleet Finance | |
| 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 checked="" type="checkbox"/> None of the above | |
| Provincial Strategic Implementation Plan | <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Health & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above | |
| Implementation data (Key deliverables measured) | Yes – (Fleet Finance, Annual Report) | |

| | | | |
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| Indicator number | 3.1 | | |
| Indicator title | Number of vehicles allocated to client institutions | | |
| Short definition | Improve efficiency of the government vehicle fleet through effective fleet management and provision of quality services | | |
| Purpose | Effectively utilised vehicle fleet | | |
| Key beneficiaries | Client institutions, GMT and citizens | | |
| Source of data | Systems | | |
| Data limitations | None | | |
| Assumptions | Safe, reliable and accessible vehicles | | |
| Means of verification (POE) | Reports and actual vehicles allocated | | |
| Method of calculation | Quantitative | | |
| Calculation type | Cumulative | <input type="checkbox"/> Year-end | <input type="checkbox"/> Year-to-date <input checked="" 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 | 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"/> Access <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 multiple delivery locations , 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 client institutions | |
| | Target for youth: | Indirect via client institutions | |
| | Target for people with disabilities: | Indirect via client institutions | |
| | Target for older people | Indirect via client institutions | |
| | <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"/> Educated, Health & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above | | |

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| Implementation data (Key deliverables measured) | Yes – (Fleet Operations) | | |
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| Indicator number | 3.2 | | |
| Indicator title | Number of New Energy Vehicles procured | | |
| Short definition | Improve efficiency of the government vehicle fleet through effective fleet management and provision of quality services and reduction in CO ₂ emissions | | |
| Purpose | To reduce CO ₂ emissions footprint of the vehicle fleet | | |
| Key beneficiaries | Client institutions, GMT and citizens | | |
| Source of data | Systems | | |
| Data limitations | None | | |
| Assumptions | Safe, reliable and accessible vehicles | | |
| Means of verification (POE) | Reports and actual vehicles | | |
| Method of calculation | Quantitative | | |
| Calculation type | Cumulative | <input type="checkbox"/> Year-end | <input type="checkbox"/> Year-to-date <input checked="" 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 checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand-Driven Indicator?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</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</p> <p><input type="checkbox"/> Ward <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: | Indirect via client institutions | |
| | Target for youth: | Indirect via client institutions | |
| | Target for people with disabilities: | Indirect via client institutions | |
| | Target for older people | Indirect via client institutions | |
| | <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"/> Educated, Health & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above | | |
| Implementation data (Key deliverables measured) | Yes – (Fleet Operations) | | |

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| Indicator number | 4.1 |
| Indicator title | Number of vehicle inspections carried out |
| Short definition | Regular inspections are required to ensure quality, value for money and well-kept fleet |
| Purpose | A well-kept fleet will prevent unnecessary vehicle down time and disruption of services |
| Key beneficiaries | Client institutions, GMT and citizens |
| Source of data | Inspection reports |
| Data limitations | None |
| Assumptions | GMT is in process to procure vehicles with Motor Plans. It is envisaged that the quality assurance inspections will decrease due to OEM involvement to verify repair work covered under the Motor Plans |

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| Means of verification (POE) | Reports and actual vehicles inspections | | |
| 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 type="checkbox"/> Higher than target | <input type="checkbox"/> On target | <input checked="" 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"/> Access <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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No</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</p> <p><input type="checkbox"/> Ward <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 Repairs and Maintenance | | |
| Spatial transformation | Not applicable | | |
| Disaggregation of beneficiaries – human rights groups | Target for women: | Indirect via client institutions | |
| | Target for youth: | Indirect via client institutions | |
| | Target for people with disabilities: | Indirect via client institutions | |
| | Target for older people | Indirect via client institutions | |
| | <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"/> Educated, Health & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above | | |
| Implementation data (Key deliverables measured) | Yes – (Fleet Repairs and Maintenance) | | |

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| Indicator number | 5.1 | | |
| 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, GMT and citizens | | |
| Source of data | Systems report – count of violations processed | | |
| Data limitations | None | | |
| Assumptions | Processed traffic violations | | |
| Means of verification (POE) | Reports of violations processed | | |
| 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 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"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand-Driven Indicator?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> | | |

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| 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 checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | |
| Indicator responsibility | Deputy Director: Fleet Repairs Management | |
| Spatial transformation | Not applicable | |
| Disaggregation of beneficiaries – human rights groups | Target for women: | Indirect via client institutions |
| | Target for youth: | Indirect via client institutions |
| | Target for people with disabilities: | Indirect via client institutions |
| | Target for older people | Indirect via client institutions |
| | <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"/> Educated, Health & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above | |
| Implementation data (Key deliverables measured) | Yes – (Fleet Risk Management) | |

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| Indicator number | 5.2 | | |
| Indicator title | Number of crashes and losses incidents processed | | |
| Short definition | The reporting and administration of crashes 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 | Systems | | |
| Data limitations | None | | |
| Assumptions | Processed crashes and losses incidents | | |
| Means of verification (POE) | Case files, accidents 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 checked="" type="checkbox"/> Quarterly | <input type="checkbox"/> Bi-annually | <input 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 type="checkbox"/> Access <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 checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | |
| Indicator responsibility | Deputy Director: Fleet Repairs Management | | |
| Spatial transformation | Not applicable | | |
| Disaggregation of beneficiaries – human rights groups | Target for women: | n/a | |
| | Target for youth: | n/a | |
| | Target for people with disabilities: | n/a | |
| | Target for older people | n/a | |
| | <input checked="" type="checkbox"/> None of the above | | |
| Provincial Strategic Implementation Plan | <input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Health & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above | | |

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| Implementation data (Key deliverables measured) | Yes – (Fleet Risk Management) |
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| Indicator number | 6.1 | | | | | | | | | | |
| 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 (POE) | Reports/ surveys | | | | | | | | | | |
| Method of calculation | Quantitative | | | | | | | | | | |
| Calculation type | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative | | | | | | | | | | |
| Reporting cycle | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually | | | | | | | | | | |
| Desired performance | <input checked="" 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"/> Access <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 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 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 <input type="checkbox"/></p> <p>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: Management Support Services | | | | | | | | | | |
| Spatial transformation | Not applicable | | | | | | | | | | |
| Disaggregation of beneficiaries – human rights groups | <table border="1"> <tr> <td>Target for women:</td><td>Not applicable</td></tr> <tr> <td>Target for youth:</td><td>Not applicable</td></tr> <tr> <td>Target for people with disabilities:</td><td>Not applicable</td></tr> <tr> <td>Target for older people</td><td>Not applicable</td></tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> None of the above</td></tr> </table> | Target for women: | Not applicable | Target for youth: | Not applicable | Target for people with disabilities: | Not applicable | Target for older people | Not applicable | <input checked="" type="checkbox"/> None of the above | |
| Target for women: | Not applicable | | | | | | | | | | |
| Target for youth: | Not applicable | | | | | | | | | | |
| Target for people with disabilities: | Not applicable | | | | | | | | | | |
| Target for older people | Not applicable | | | | | | | | | | |
| <input checked="" type="checkbox"/> None of the above | | | | | | | | | | | |
| Provincial Strategic Implementation Plan | <input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Health & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above | | | | | | | | | | |
| Implementation data (Key deliverables measured) | Yes – (Management Support Services) | | | | | | | | | | |

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| Indicator number | 6.2 |
| 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 |

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|---|---|-------------------|----------------|-------------------|----------------|--------------------------------------|----------------|-------------------------|----------------|---|--|
| Means of verification | Reports/ surveys | | | | | | | | | | |
| Method of calculation | Quantitative | | | | | | | | | | |
| Calculation type | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" 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"/> Access <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 <input type="checkbox"/></p> <p>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: Management Support Services | | | | | | | | | | |
| Spatial transformation | Not applicable | | | | | | | | | | |
| Disaggregation of beneficiaries – human rights groups | <table border="1"> <tr> <td>Target for women:</td><td>Not applicable</td></tr> <tr> <td>Target for youth:</td><td>Not applicable</td></tr> <tr> <td>Target for people with disabilities:</td><td>Not applicable</td></tr> <tr> <td>Target for older people</td><td>Not applicable</td></tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> None of the above</td></tr> </table> | Target for women: | Not applicable | Target for youth: | Not applicable | Target for people with disabilities: | Not applicable | Target for older people | Not applicable | <input checked="" type="checkbox"/> None of the above | |
| Target for women: | Not applicable | | | | | | | | | | |
| Target for youth: | Not applicable | | | | | | | | | | |
| Target for people with disabilities: | Not applicable | | | | | | | | | | |
| Target for older people | Not applicable | | | | | | | | | | |
| <input checked="" type="checkbox"/> None of the above | | | | | | | | | | | |
| Provincial Strategic Implementation Plan | <input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Health & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above | | | | | | | | | | |
| Implementation data (Key deliverables measured) | Yes – (Management Support Services) | | | | | | | | | | |

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| Indicator number | 6.3 |
| Indicator title | Number of DPSA compliant policies implemented |
| Short definition | To enhance service efficiency by aligning to Strategic Priority 3 of the MTDP, Building a Capable, Ethical and Developmental State, specifically the digitalisation of services |
| Purpose | To ensure service efficiency, transparency, and accessibility |
| Key beneficiaries | Client institutions, GMT and citizens |
| Source of data | Frameworks and regulations of DPSA, WCMD, DotP |
| Data limitations | None |
| Assumption | Availability of relevant DPSA standards |
| Means of verification | Reports/ Assessments / Systems |
| Method of calculation | Quantitative |
| Calculation type | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" 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"/> Access <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> |
| Spatial location of indicator | <p>Is this a Standardised indicator?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Number of locations: <input checked="" type="checkbox"/> Single location <input type="checkbox"/> Multiple locations</p> |

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| | 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 multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | |
| Indicator responsibility | Deputy Director: Management Support Services | |
| Spatial transformation | Not applicable | |
| Disaggregation of beneficiaries – human rights groups | Target for women: | Not applicable |
| | Target for youth: | Not applicable |
| | Target for people with disabilities: | Not applicable |
| | Target for older people | Not applicable |
| | <input checked="" type="checkbox"/> None of the above | |
| Provincial Strategic Implementation Plan | <input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Health & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above | |
| Implementation data (Key deliverables measured) | Yes – (Management Support Services) | |

Notes:

E



ANNEXURES



Annexure A: Legislative mandates

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

| FUNCTION | LEGISLATION |
|-----------|--|
| Transport | Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) Promotes road traffic quality by providing for a scheme to discourage road traffic contraventions; facilitates the adjudication of road traffic infringements; supports the prosecution of offenders in terms of national and provincial laws relating to road traffic; implements a points demerit system; provides for the establishment of an agency to administer the scheme; provides for the establishment of a board to represent the agency; and provides for related matters. |
| | National Land Transport Amendment Act, 2023 (Act 23 of 2023) To amend the National Land Transport Act, 2009, to insert certain definitions and amend others; to provide for non-motorised and accessible transport; to bring the Act up to date with developments since the implementation of the Act; to provide for certain powers of provinces to conclude contracts for public transport services; to expand the powers of the Minister to make regulations and introduce safety measures; to amend other transport-related legislation to bring it in line with the Act; to clarify or simplify various provisions or solve problems that have arisen since the implementation of the Act and to provide for matters connected therewith. |
| | National Land Transport Act, 2009 (Act 5 of 2009) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through: <ul style="list-style-type: none"> the formulation and implementation of provincial land transport policy and strategy; the planning, coordination, and facilitation of land transport functions; collaboration between municipalities; and liaison with other government departments. |
| | National Road Traffic Act, 1996 (Act 93 of 1996) The Department, 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 Act regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences. |
| | Road Safety Act, 1972 (Act 9 of 1972) Aims to promote road safety through determining the powers and functions of the Minister and Director General of the Department of Transport. |
| | Road Traffic Act, 1989 (Act 29 of 1989) Promotes and regulates road safety. |
| | Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) (RTMC) Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the RTMC and related matters. |
| | Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters. |
| | Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province. |
| | Western Cape Road Transportation Act Amendment Law (Law 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles. |

| FUNCTION | LEGISLATION |
|-------------|---|
| | <p>Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.</p> |
| | <p>Cape Roads Ordinance, 1976 (Ordinance 19 of 1976) Provides that the province has sole authority over relaxations of the statutory 5.0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads and provides for the alteration/change of a road's classification (section 4). Such applications are usually received from the district municipality with jurisdiction over the area in question via the District Roads Engineer, but they can also originate from the Department's head office.</p> |
| Transversal | <p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p> |
| | <p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP (Expanded Public Works Programme)), gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p> |
| | <p>Broad-Based Black Economic Empowerment (BBBEE) Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of BBBEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council.</p> |
| | <p>Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.</p> |
| | <p>Consumer Protection Act, 2008 (Act 68 of 2008) Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p> |
| | <p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p> |
| | <p>Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.</p> |
| | <p>Division of Revenue Act An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.</p> |
| | <p>Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by: 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.</p> |
| | <p>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</p> |
| | <p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters.</p> |

| FUNCTION | LEGISLATION |
|----------|--|
| | <p>Labour Relations Act, 1995 (Act 66 of 1995) 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>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; defines the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; provides for the manner in which municipal powers and functions are exercised and performed; provides for community participation; establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; provides a framework for local public administration and human resource development; empowers the poor and ensures that municipalities put in place service tariffs and credit control policies that take their needs into account by establishing a framework for the provision of services, service delivery agreements and municipal service districts; provides for credit control and debt collection; and establishes a framework for support, monitoring and standard-setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p> |
| | <p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p> |
| | <p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires 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>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p> |
| | <p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p> |
| | <p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution) and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p> |
| | <p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p> |

| FUNCTION | LEGISLATION |
|----------|--|
| | <p>Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions so as to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic; and provides for related matters.</p> |
| | <p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p> |
| | <p>Public Audit Act, 2004 (Act 25 of 2004) Establishes and assigns functions to the Auditor-General of South Africa (AGSA); provides for the auditing of institutions in the public sector; enables AGSA to refer suspected material irregularities arising from an audit to a relevant public body for investigation; empowers AGSA to take appropriate remedial action, to issue a certificate of debt where an accounting officer failed to recover losses from a responsible person, and to instruct the relevant executive authority to collect debt.</p> |
| | <p>Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the Department.</p> |
| | <p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p> |
| | <p>Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration; and provides for the Minister to set minimum norms and standards for public administration.</p> |
| | <p>Skills Development Act, 1998 (Act 97 of 1998) Provides an institutional framework to devise and implement national, sector and workplace strategies to development and improve the skills in the workplace, and to integrate those strategies in the National Qualifications Framework. 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>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p> |
| | <p>Radio Amendment Act, 1991 (Act No. 99 of 1991) To consolidate and amend the laws relating to the control of radio activities and matters incidental thereto.</p> |
| | <p>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.</p> |
| | <p>Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010) Restricts the business interests of employees of the 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> |

| FUNCTION | LEGISLATION |
|----------|--|
| | <p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p> |

Annexure B: Policy mandates

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

| FUNCTION | POLICIES |
|-----------|---|
| Transport | <p>National Freight Logistics Strategy, 2005 Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.</p> |
| | <p>National Public Transport Strategy, 2007 This strategy has two key thrusts, namely:</p> <ul style="list-style-type: none"> • Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and • Integrated rapid public transport networks which aim to develop and optimise integrated public transport solutions. |
| | <p>National Rural Transport Strategy, 2007 Provides guidance to all three spheres of government on dealing with challenges of mobility and access to mobility experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are: promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p> |
| | <p>National Road Safety Strategy, 2016–2030 Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organization for developing countries.</p> |
| | <p>White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.</p> |
| | <p>White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.</p> |
| | <p>Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p> |
| | <p>Road Infrastructure Strategic Framework for South Africa Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.</p> |
| | <p>Road Safety Strategy for the Western Cape Province, 2005 Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and is responsible for the basic training of traffic officer recruits in the province in order to ensure uniformity and professionalism.</p> |
| | <p>Western Cape Policy Statement on Transport for Special Needs Passengers, 2009 Places certain responsibilities on the Department to:</p> <ul style="list-style-type: none"> • Encourage the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Support the provision of universally accessible public transport information services; • In association with the National Department of Transport, prepare and publish guideline requirements for accessible public transport vehicles; • Ensure that all new public transport facilities cater for special needs persons; and • Ensure that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand-responsive service is available. |

| FUNCTION | POLICIES |
|---------------------------------|---|
| Expanded Public Works Programme | <p>Guidelines on the Implementation of the EPWP The EPWP's objective is to create short- and medium term work opportunities for the poor and unemployed as part of government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets opportunities in the infrastructure, environment, culture, and social and non-state sectors.</p> |
| | <p>Guidelines on the Implementation of the National Youth Service Provides that implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating, and initiating effective and innovative strategies for youth development therefore reside equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p> |
| Transversal | <p>National Development Plan 2030: Our Future: Make it Work The NDP is the long-term South African development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals to be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.</p> |
| | <p>Revised Framework for Strategic Plans and Annual Performance Plans Provides direction to national and provincial government institutions in respect of short- and medium term planning. Institutionalises government's national development planning agenda through institutional plans. Provides planning tools for different types of plans and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.</p> |
| | <p>Budget Prioritization Framework Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, in order to better optimise budgets as a key lever for driving the NDP.</p> |
| | <p>Provincial Strategic Plan, 2025–2030 Defines overarching priorities and strategic direction for the Western Cape Government, providing a framework for integrated and coordinates action across departments over the medium term. It establishes high-level outcomes to achieve shared, people-centric development, guiding departmental and portfolio-level planning. These priorities 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> |
| | <p>Framework for Managing Programme Performance Information (FMPPi) 2007 The aims of the FMPPi are to:</p> <ul style="list-style-type: none"> • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and • Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information. |
| | <p>Departmental Monitoring and Evaluation Framework and Manual Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.</p> |
| | <p>National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.</p> |
| | <p>Provincial Spatial Development Framework The framework seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipality's Integrated Development Plan.</p> |
| | <p>South African Statistical Quality Assessment Framework 2010 2nd ed. The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.</p> |

| FUNCTION | POLICIES |
|----------|---|
| | <p>Western Cape Government Transversal Management System Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents; and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p> |
| | <p>Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p> |
| | <p>White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p> |
| | <p>Corporate Governance of ICT Policy Framework v2 (CGICTPF v2) The Public Service Corporate Governance of ICT Policy Framework version 2 aims to guide departments in implementing corporate governance of ICT within their areas of accountability and responsibility. Leadership is expected to provide the essential business-enabling policies, frameworks, plans, structures, and other relevant resources to support this implementation.</p> |
| | <p>Determination and Directive on the implementation of Public Service Corporate Governance of ICT Policy Framework (CGICTPF) v2 Aims to provide norms and standards to implement the revised Public Service CGICT Policy Framework.</p> |
| | <p>WCG CGICT Policy Framework 2024/25 – 2028/29 In line with the purpose and objectives of the National CGICTPF, the purpose of the WCG CGIT Policy is to guide CGIT in the WCG, transversally and in each of the provincial departments.</p> |
| | <p>National Knowledge Management Strategy Framework The objective of this framework is to create, store, share and use information tactfully.</p> |
| | <p>Determination and Directive on the Implementation of Knowledge and Data Management in the Public Service Aims to provide direction on institutionalising and standardising the implementation of Knowledge Management (KM) to attain at a minimum level 2 (Initiation Phase) of maturity supported by Phase 1 foundational Data Management knowledge areas in the Public Service.</p> |
| | <p>Western Cape Governance Policy Framework, March 2024 Outlines the Western Cape Government's Data Governance Policy Framework, detailing principles, structures, and practices for effective data management and governance.</p> |

Annexure C: GMT client institutions

| CLIENT INSTITUTIONS AS AT 31 JANUARY 2025 |
|---|
| 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 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 |
| National Parliament |
| National Prosecuting Authority |
| Office of the Chief Justice |
| Provincial Treasury |
| Public Service Commission |
| South African National Defence Force |
| Western Cape Education Department |
| Western Cape Liquor Authority |
| Western Cape Mobility Department |
| Western Cape Provincial Parliament |

Annexure D: Conditional grants

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 28 February 2025

| UNSPENT CONDITIONAL GRANTS AND RECEIPTS | FEB-25 R'000 | 2023/24 R'000 |
|---|-----------------|------------------|
| Grants from provincial departments | 61,604 | 66,164 |
| Department of Health and Wellness | 15,819 | 15,819 |
| Department of Social Development | 12,657 | 15,889 |
| Western Cape Mobility Department | 12,217 | 13,089 |
| Western Cape Education Department | 20,911 | 21,368 |
| | | |
| Balance of unspent Conditional Grants and receipts | 61,604 | 66,164 |

Annexure E: Consolidated indicators

Government Motor Transport currently does not have any consolidated indicators.

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

Megan Isaacs

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