



Western Cape
Government



Department of Transport and Public Works

Annual Performance Plan 2022/2023

Government Motor Transport (GMT)



**Western Cape
Government**

Government Motor Transport Trading Entity

**Annual Performance Plan
for the fiscal year
1 April 2022 to 31 March 2023**

**Department of Transport and Public
Works
Western Cape Government**

PR no.: 04/2022
ISBN: 978-0-621-49987-2

Government Motor Transport Trading Entity
Department of Transport and Public Works
3 Rusper Street
Maitland
CAPE TOWN
7405

Private Bag X9014
CAPE TOWN
8000

Tel: +0800 092 468
Email: Gmt.Communications@westerncape.gov.za
Website: www.westerncape.gov.za

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 2022/23 will be produced.

VERSKONING

Ons gee volle erkening aan die vereistes van die Wes-Kaapse taalbeleid en streef daarna om dit toe te pas. Dit is ons ondervinding dat die Engelse weergawe van die dokument die grootste aanvraag het. Die dokument gaan so gou moontlik in die ander twee amptelike tale van die Wes-Kaap vertaal word. In die geval van enige teenstrydigheid tussen die verskillende vertalings van hierdie dokument, sal die Engelse teks geld.

NOTA

Ten einde die Departement se strewe na 'n minder-papier omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasieplan 2022/23 beskikbaar wees.

ISINGXENGXEZO

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

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2022/23 liza kuncitshiswa.

Executive Authority statement

This Annual Performance Plan summarises the third year of delivery against the Government Motor Transport (GMT) five-year Strategic Plan: 2020–2025. I am proud to announce that the GMT trading entity maintained its “unqualified with no findings” status during 2020/21 for the ninth consecutive year. This is testament to the efforts of all the members of our professional team who enabled excellent and dependable operations at the entity to serve its clients while ensuring sound internal control procedures for performance information, financial reporting and governance.

The COVID-19 pandemic and its variants continue to have an adverse impact on various clusters within local and international global supply chains. The delays in supply chain processes created shortages affecting mobility and business processes within GMT. These shortages are set to continue in the short and medium term and may even extend beyond the 2022/23 financial year. Original equipment manufacturers (OEMs) are currently struggling to meet consumer demand for vehicles due to the global shortage of semiconductors, which are extensively used in motor manufacturing, as well as in industries such as information and communication technology (ICT). The business operations of GMT are affected by these shortages and the entity implemented contingency plans to mitigate the impacts of these shortages on its clients.

GMT continually adjusts its way of working to ensure close adherence to governance requirements which affect the mobility ecosystem. During January 2022, the Gauteng High Court in Pretoria declared that the Administrative Adjudication of Road Traffic Offences Act (AARTO), (Act 46 of 1998) and the AARTO Amendment Act to be unconstitutional and invalid. Further developments will be monitored as this could have a significant impact on GMT's role as a fleet operator in processing traffic offences.

During October 2021, the Provincial Cabinet approved the Western Cape's Electric Vehicle (EV) Strategy, thereby giving GMT, the Department of Transport and Public Works (DTPW) and other Western Cape Government (WCG) departments the necessary support to jointly act to create a sustainable mobility ecosystem in the province. We look forward to the next leg of the EV journey led and shaped by GMT and the DTPW.

GMT plans to extend the footprint of its regional vehicle pools to improve access to vehicle mobility services. This initiative is envisaged to be done in partnership with other stakeholders with some processes due to commence during 2022/23.

The international community continues to grapple with the effects of the COVID-19 pandemic as economic recovery slows and global growth contracts. After a contraction of 3.1% in 2020, global economic growth is expected to be around 4.9% in 2022. By 2024, the global economy is projected to be 2.3% lower than it would have been had the pandemic not taken place. Inflation has accelerated in many countries because of pandemic-related disruptions to supply chains, combined with resurgent consumer demand and higher commodity prices. This will dampen consumer demand and will increase the likelihood of central bank interest rate hikes. The South African Reserve Bank

(SARB) Monetary Policy Committee (MPC) raised the repo rate by 0.25 basis points on 18 November 2021 and future rate hikes are likely, given rising inflation. There are likely to be significant increases in GMT expenditure items in the year ahead, including fuel, parts and maintenance costs.

Of the environmental and societal risks identified by the World Economic Forum's 2021/22 Perception Survey, the most severe were flagged as climate action failure, extreme weather and biodiversity loss. As a good corporate citizen, GMT continually evaluates its operations and takes action to mitigate and combat these risks.

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



DAYLIN MITCHELL

EXECUTIVE AUTHORITY

TRANSPORT AND PUBLIC WORKS

DATE: 9 March 2022

Accounting Officer statement

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

The entity's strategic focus for this third Annual Performance Plan 2022/23 of its Strategic Plan for the period 2020/21–2024/25 will be the continued implementation of the three broad focus areas (Strategic Outcomes):

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

The COVID-19 pandemic resulted in bottlenecks in global supply chains which had an impact on GMT's plans and business processes. These shortages are set to continue in the short and medium term and may even extend beyond the 2022/23 financial year.

Original equipment manufacturers are currently struggling to meet the demand for new vehicles due to the global shortage of semiconductors. GMT's operations have been affected by these shortages and may be felt by the entity's client institutions. However, the entity implemented contingency plans to manage the effects of the shortages, including:

- Engaging and more closely collaborating with OEMs to monitor vehicle availability against set specifications;
- Engaging with client institutions during budget processes to adequately guide and cater for their mobility needs through, inter alia:
 - Identifying client operational mobility needs in the context of environmental, "new world of work", and organisational changes;
 - Guiding clients to improve fleet management efficiencies, economies, and effectiveness, including identifying fit-for-purpose mobility assets, footprint, and support from GMT and its service providers and suppliers.
- Re-evaluating key value chain processes to ensure that the mobility space is responsive to the current risk environment.

The DTPW and GMT are proud of the entity's having maintained its "unqualified with no findings" status during 2020/21 for the ninth consecutive year. In order to maintain this status going forward, GMT has to access and retain key skills in the technical, ICT, and finance arenas. This is becoming more difficult as the pool of resources shrinks and experienced staff and contractors are targeted for recruitment by other entities.

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

In its quest to provide clients with value-for-money services in the face of unprecedented fiscal pressures, the first GMT increase in its daily tariff since 2016, which will take effect on 1 April 2022, is set to be below the MTEF guideline. Fuel price fluctuations are incorporated in the monthly adjustment of kilometre tariffs charged to clients. GMT's expenditure on fuel is affected by macro factors such which include fluctuations in supply and demand, taxes, the rand/ dollar exchange rate and fuel-barrel prices.

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

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

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

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

In support of the DTPW and GMT MTPs, GMT will play its role in combating climate change by seeking to reduce the environmental footprint of its operations. The entity is focused on a cultural shift in order to cultivate a community of innovation which enquires into how GMT as an organisation can holistically contribute to sustainability as individuals and as a collective.

GMT will continue to support client institutions in the fight against the COVID-19 pandemic by absorbing the costs associated with mitigation measures such as fitting safety screens in ambulances, regularly sanitising all vehicles, and the cleaning, tracking and other expenditure incurred as part of the DTPW Red Dot staff and patient transport service. This collaborative project between the DTPW and the Department of Health is a sterling example of co-creation and collective delivery.

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

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

Other projects and interventions for the 2022/23 financial year include:

- The active implementation of the Cabinet-approved Electric Vehicle Strategy;
- Growing thought leadership through the establishment of the Ubuntu Mobility Laboratory as a co-creation space in the African mobility ecosystem;
- Building additional, strategically positioned regional hubs based on client needs;
- Developing and empowering staff with skills for the future in order to support the GMT strategy;
- Improving internal and external stakeholder relations in order to create a more people-centric culture, positioning GMT to better sense and respond to changing client needs;
- Developing a strategy around behavioural economics to promote a positive culture of change and value chain collaboration;
- Increasing the number of vehicle inspections carried out through an app developed to support paperless vehicle inspections;
- Improving the process for dealing with fuel fraud;
- The further development and adoption of bespoke technology solutions, including mobile applications and intelligent transport systems, to add value for clients;
- Prudent expansion of GMT's client base through reviewing the entity's product offerings and value proposition to clients and developing a screening mechanism for potential new clients;
- The introduction of a Collaboration Hub digital platform to introduce and embed a new way of collaborating by using blended and multi-directional communication channels;
- Establishing GMT's virtual reality space to expose and sensitise staff to new and emerging technologies and to support an innovation culture in order to enhance the entity's service offering;
- Using a wellness room to engage staff more holistically and provide wellness support to navigate COVID-19 and its associated challenges;
- Conceptualising and implementing the re-naming and re-branding of GMT in order to align these elements with the new strategy;
- Reviewing the alignment of GMT's product offerings to user communities with disabilities;
- Developing a blended learning capability, including e-learning, to enable GMT to respond to the evolving world of work; and
- Establishing a collaborative podcast capability with the DPTW.

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

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



JACQUELINE GOOCH
ACCOUNTING OFFICER
TRANSPORT AND PUBLIC WORKS
DATE: 4 March 2022

Official sign-off

It is hereby certified that this Annual Performance Plan 2022–2023:

1. Is the third year of the five-year Strategic Plan 2020/21–2024/25;
2. Was developed by the management of Government Motor Transport and the Department of Transport and Public Works under the guidance of the Executive Authority, Daylin Mitchell;
3. Accurately reflects the performance targets which Government Motor Transport (residing under the Department of Transport and Public Works) will endeavour to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2021 for Vote 10: Transport and Public Works; and
4. Is in line with the Strategic Plan of the Government Motor Transport Trading Entity.



Antonie Janse van Rensburg
Acting Director: Fleet Services



Riaan Wiggill
Director: Fleet Finance



Yasir Ahmed
Chief Director:
Government Motor Transport



Advocate Kyle Reinecke
Deputy Director-General:
Transport Management



Advocate Chantal Smith
Chief Financial Officer



Jacqueline Gooch
Head of Department

Approved by:



DAYLIN MITCHELL

EXECUTIVE AUTHORITY

TRANSPORT AND PUBLIC WORKS

DATE: 9 March 2022

Contents

Executive Authority statement.....	i
Accounting Officer statement	iii
Official sign-off	vii
Part A: Our mandate.....	3
1 Legislative and policy mandates	3
1.1 International and continental policy context	3
1.2 National policy context.....	5
1.3 Provincial policy context	5
1.4 Ministerial priorities	13
2 Institutional policies and strategies.....	14
2.1 Institutional strategy initiatives	14
2.2 Citizen context: A human-centric approach	15
2.3 Future context: The Fourth Industrial Revolution	15
3 Relevant court rulings	17
Part B: Our strategic focus.....	18
1 Vision.....	18
2 Mission	18
3 Values.....	18
4 Situational analysis	20
4.1 External environment analysis.....	21
4.2 External stakeholder analysis	32
4.3 Internal environment analysis	34
4.4 Performance environment.....	35
4.5 Organisational environment	38
Part C: Measuring our performance	41
1 Institutional programme performance information	41
1.1 Directorate: Fleet Services	41
1.2 Directorate: Fleet Finance	42
1.3 Sub-directorate: Management Support Services.....	42
2 Outcomes, outputs, performance indicators and targets.....	43
3 Output indicators: annual and quarterly targets.....	44
4 Explanation of planned performance over the medium-term period.....	45
5 Programme resource considerations	48
5.1 Summary of revenue	48
5.2 Payments and estimates.....	48
6 Key risks and risk mitigations	50
7 Public entities.....	52
8 Infrastructure projects	52
9 Public-private partnerships.....	52
10 Unspent conditional grants and receipts	52
11 Consolidated indicators	52
Part D: Technical Indicator description	53
Annexure A: Legislative mandates.....	63
Annexure B: Policy mandates	69
Annexure C: GMT client institutions.....	72
Annexure D: Amendments to the GMT Strategic Plan 2020/21–2024/25	73

List of tables

Table 1: Core values of the WCG	19
Table 2: Vacancy rate as at 31 January 2022	39
Table 3: Payments and estimates for GMT Trading Entity	48
Table 4: Payments and estimates per economic classification.....	49
Table 5: Unspent conditional grants and receipts as at December 2021	52

Figures

Figure 1: United Nations Sustainable Development Goals	4
Figure 2: Aspirational goals of the African Union Agenda2063	4
Figure 3: OneCape2040 transitions	5
Figure 4: The WCG's Vision-Inspired Priorities and focus areas	6
Figure 5: VIP2: Growth and Jobs	7
Figure 6: Whole-of-Society approach.....	8
Figure 7: Spatial transformation actions and impacts	9
Figure 8: Western Cape Recovery Plan priorities.....	10
Figure 9: The Fourth Industrial Revolution.....	26
Figure 10: Industry 4.0 technological pillars.....	27
Figure 11: The mobility ecosystem.....	28
Figure 12: Principles of Sustainable Urban Mobility Planning (SUMP)	30
Figure 13: GMT's response to green initiatives	31
Figure 14: GMT's strategic direction.....	34
Figure 15: GMT's themes	36

Acronyms

3D	Three-dimensional
4IR	Fourth Industrial Revolution
AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
AI	Artificial intelligence
API	Application programming interface
App	Mobile application
AU	African Union
B-BBEE	Broad-based black economic empowerment
CBD	Central business district
CO ₂	Carbon dioxide
CSC	Corporate Services Centre in the Department of the Premier
DBE	Department of Basic Education
DotP	Department of the Premier
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DTIC	Department of Trade, Industry and Competition
DTPW	Department of Transport and Public Works
ECD	Early childhood development
EMS	Emergency Medical Services
EPWP	Expanded Public Works Programme
ERP	Enterprise resource planning
EV	Electric vehicle
FleetMan	Fleet Management ERP System
FMPPI	Framework for Managing Programme Performance Information
FOMC	US Federal Open Market Committee
GIAMA	Government Immovable Asset Management Act, 2007
GMT	Government Motor Transport trading entity
GRAP	Generally recognised accounting practice
ICT	Information and communication technology
IMF	International Monetary Fund
IoT	Internet of things
IT	Information technology
IVT	In-vehicle technology
JDMA	Joint District and Metro Approach
JOC	Joint operations centre
MaaS	Mobility as a service
MCS	Modified Cash Standard
MDM	Master data management
MEC	Member of the Executive Council
MPC	SARB Monetary Policy Committee
MTEF	Medium Term Expenditure Framework
MTP	Massive Transformative Purpose

MTSF	Medium Term Strategic Framework
NDOT	National Department of Transport
NDP	National Development Plan
NRTA	National Road Traffic Act, 1996
NQF	National Qualifications Framework
NYS	National Youth Service
OEM	Original equipment manufacturer
OPEC	Organization of the Petroleum Exporting Countries
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PSP	Provincial Strategic Plan
PSDF	Provincial Spatial Development Framework
R&D	Research and development
RFID	Radio-frequency identification
SARB	South African Reserve Bank
SASQAF	South African Statistical Quality Assessment Framework
SDF	Spatial development framework
SDGs	Sustainable Development Goals
SMME	Small, medium and microenterprise
SNPs	Special needs passengers
SUMP	Sustainable urban mobility planning
TOD	Transit-oriented development
VIP	Vision-Inspired Priority
VR	Virtual reality
WCG	Western Cape Government
WCGMT	Western Cape Government Motor Transport
WEF	World Economic Forum



PART A

Our mandate

Part A: Our mandate

1 Legislative and policy mandates

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

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

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

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

- Provincial roads and traffic.

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

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

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

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

1.1 International and continental policy context

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

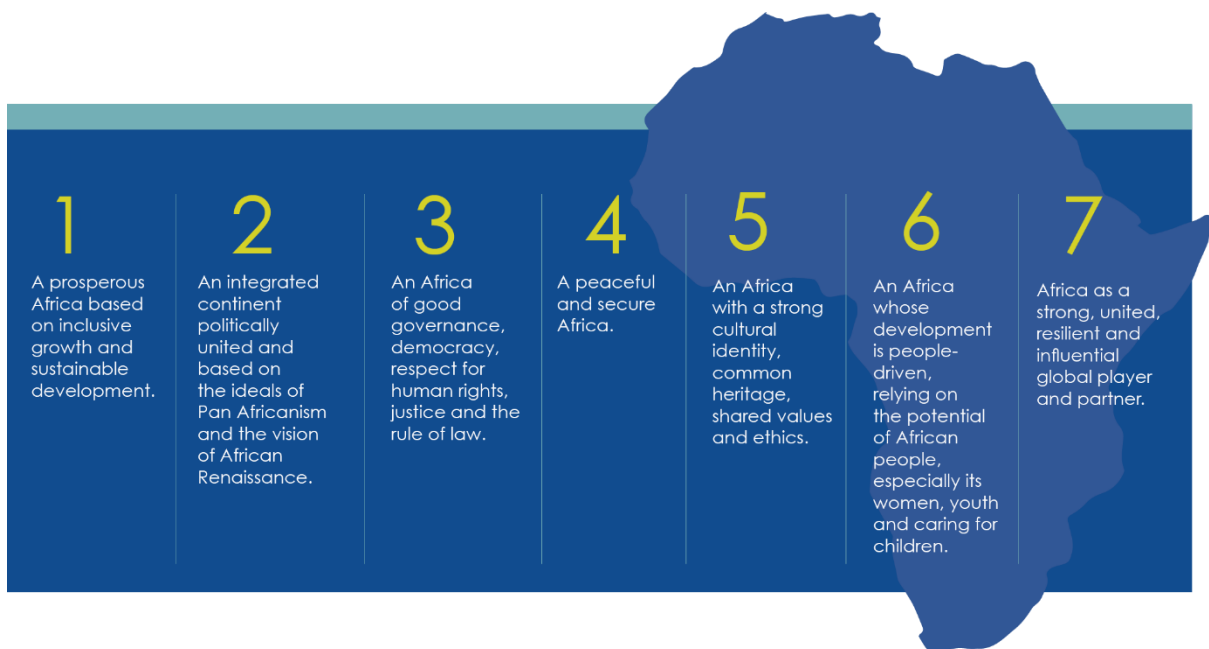
Figure 1: United Nations Sustainable Development Goals



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

The African Union (AU) Agenda2063 sets the policy context at a continental level. The aspirational goals of this agenda are listed in Figure 2.

Figure 2: Aspirational goals of the African Union Agenda2063



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

1.2 National policy context

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

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

1.3 Provincial policy context

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

1.3.1 OneCape 2040

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

Figure 3: OneCape2040 transitions

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

Source: Western Cape Government.

1.3.2 Provincial strategic priorities

The Western Cape Government (WCG) devised five Vision-Inspired Priorities (VIPs) for the five-year strategic planning period to give effect to its Vision and Plan of Action, which is aligned to the NDP, MTSF and OneCape2040. The vision, VIPs and focus areas are depicted in Figure 4.

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



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

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

GMT's support for the Vision Inspired Priorities

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

Through its provision of innovative mobility solutions and in-vehicle technology in the traffic and transport enforcement arena, the entity has already made, and will continue to

make, meaningful contributions towards the achievement of **Vision Inspired Priority 1: Safe and Cohesive Communities**.

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

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

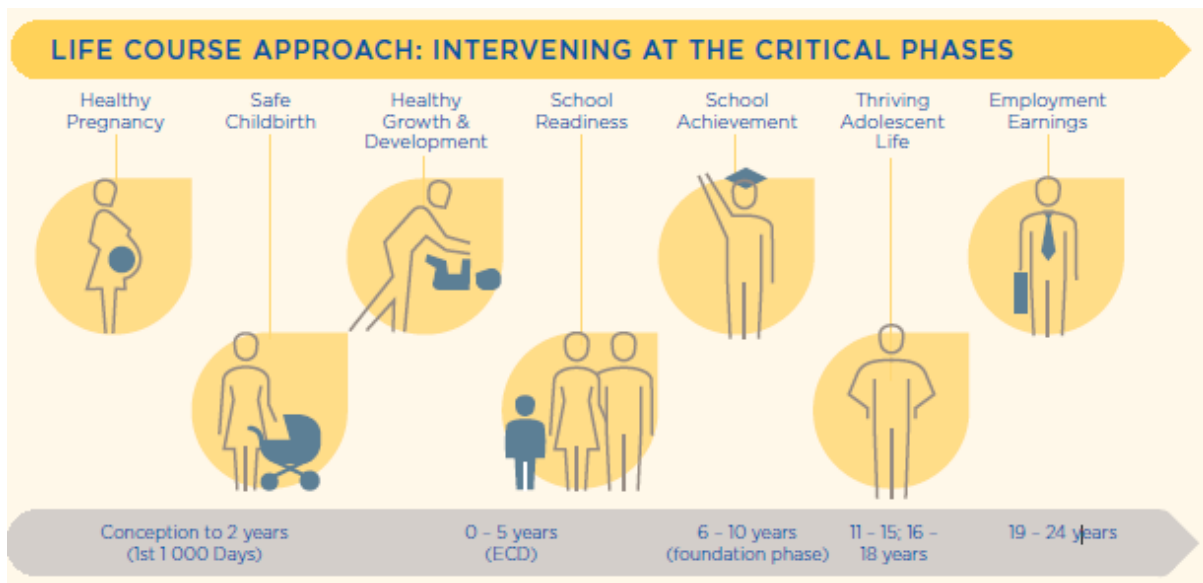
Figure 5: VIP2: Growth and Jobs



Source: Medium Term Budget Policy Committee, 2019.

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

Figure 6: Whole-of-Society approach



Source: Western Cape Provincial Strategic Plan 2019–2024.

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

Figure 7: Spatial transformation actions and impacts



Source: Western Cape Provincial Strategic Plan 2019–2024.

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

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

1.3.3 Western Cape Recovery Plan

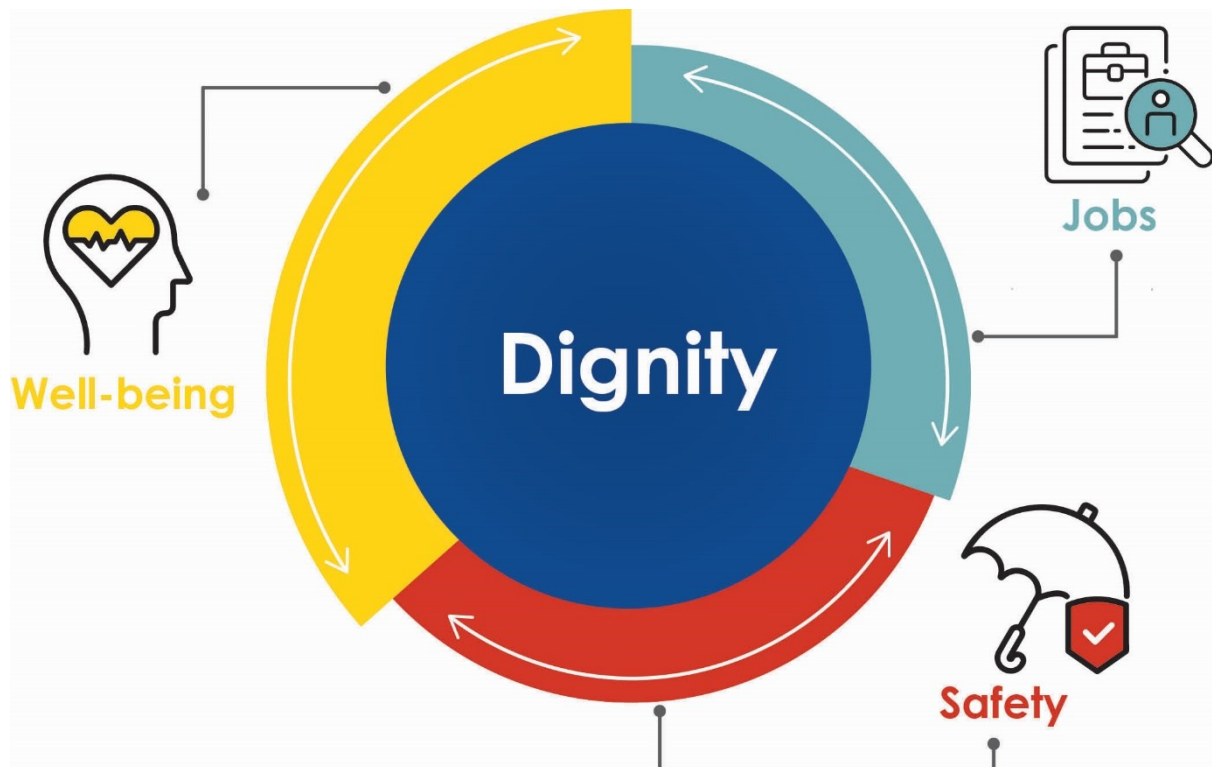
The COVID-19 pandemic has had deep, overwhelmingly negative effects on the economic and social life of the Western Cape. This plan is a recognition of, and response to, these dual pandemics. It identifies the problems that require an urgent, “Whole-of-Society” response in order to create jobs, foster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

The Provincial Strategic Plan: 2019 – 2024 that was launched in March 2020 is the guiding document for the growth and development of the Western Cape. There are two compelling reasons for developing the Western Cape Recovery Plan.

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

The WCG embarked on a process to review its Provincial Strategic Plan to take into account the new realities brought about by the COVID-19 pandemic. It identified three priority areas from the PSP, in line with the *Life Course Approach: Intervening from the Cradle to the Grave* and elevated this to a provincial Recovery Plan for immediate intervention. The Recovery Plan identified four themes – COVID recovery, jobs, safety, and well-being. A concept that is central to these themes is dignity. The citizen is at the centre of everything that we do as government, and what we deliver and how we deliver it must intend to restore dignity to the citizens of the province (see Figure 8).

Figure 8: Western Cape Recovery Plan priorities



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

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

In addition, GMT will endeavour to make direct contributions towards the provincial Recovery Plan in each of the four themes in ways that are described below.

COVID recovery

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

- Regularly sanitising vehicles, including vehicles contracted by the DTPW for the Red Dot service to transport people to and from quarantine and isolation facilities, to safely transport public sector health workers between their homes and health facilities, and to transport people in need to COVID vaccination facilities;

- Installing safety screens in ambulances used by Emergency Medical Services (EMS);
- Managing the fitment of vehicle trackers in Red Dot vehicles on behalf of DTPW;
- Integrating GMT systems and reports with DTPW transport systems and apps developed for the Red Dot and the Blue Dot transport services, with potential further development of such systems for use by other GMT clients such as EMS in the provincial Department of Health;
- Regularly communication about safety protocols;
- Disseminating early warnings to clients of potentially unsafe operating areas through the GMT portal and its communication mechanisms;
- Redistributing larger capacity vehicles between clients in response to COVID-19 needs;
- Setting limits on the number of passengers in line with Disaster Management Act regulations; and
- Keeping GMT Fleet Rental services operational as an essential service to clients.

Jobs

- Opportunities for direct job creation and skills development will be prioritised through the Expanded Public Works Programme (EPWP), with a focus on women and youth, in operational areas such as vehicle cleaning, sanitising, and the creation of a pool of drivers and general workers.
- 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.
- Taking on interns to provide them with mentorship, work experience and additional skills for possible future employment.

Safety

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

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

Well-being

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

- The Red Dot service to safely transport people with COVID-19 to quarantine and isolation facilities, to safely transport public health sector workers home, and to transport people to vaccination sites saw GMT assisting the DTPW project team with

the installation of tracking units, the development of mobile applications, and the cleaning and sanitising of vehicles;

- The introduction of safety and security measures in specialised vehicles, such as ambulances to ensure the safety, well-being and dignity of first responders and the citizens who are transported in such vehicles;
- GMT is supporting the DTPW Blue Dot taxi pilot partnership project with the minibus taxi industry to improve road safety and commuter satisfaction with the industry through incentives through installing telematic devices which provide real time vehicle tracking and tracking of driving behaviour; and
- GMT is assisting the DTPW through vehicle tracking and in-vehicle technology (IVT) to improve public safety by improving driver behaviour and creating on-board visibility through the installation of cameras to identify any potential risks to Golden Arrow Bus Services (GABS) buses, their drivers and passengers.

1.3.4 Local government interface

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

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

The Joint District and Metro Approach (JDMA), 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 and good governance through district coordinating forums.

The JDMA, in alignment with the national District Development Model (DDM), aims to ensure a more holistic approach to co-planning, co-budgeting and co-implementation in order to improve citizen impact. It is characterised by a coordinated plan inside a specific geographical footprint with a single support plan per district and appropriate levels of coordination by provincial interface district teams.

The JDMA methodology was applied to respond to the COVID-19 pandemic and was adopted by Provincial Cabinet as the mechanism for the implementation of the Western Cape Recovery Plan using geographical area-based strategies and hot spot plans. JDMA interface teams were reactivated and worked jointly with district joint operations centres (JOCs) to respond to the pandemic. The DTPW is participating in the implementation of dedicated hotspot response plans for each district to actively manage and curb the spread of the disease, with special focus on the identified hotspot areas. The plan focused activities and resources in the hotspot areas and strengthened the actions already taken

to ensure the containment of the virus, good communications, effective compliance enforcement, as well as rebuilding and supporting the vulnerable economy and bringing it back to life.

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

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

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

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

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

1.4 Ministerial priorities

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

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

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

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

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

2 Institutional policies and strategies

Severe fiscal pressure and foreseen budgetary reductions were already affecting all of GMT's client institutions before COVID-19, and this was exacerbated by the pandemic and associated National State of Disaster. With these pressures in mind, GMT is committed to ensuring that its clients are able to access the necessary mobility solutions to continue to deliver services in terms of their mandates, while also exploring opportunities to find innovative solutions to co-create and improve efficiencies for the benefit of citizens. This necessitates proactive policy and strategic decisions that prioritise the allocation of resources to places where service delivery is not compromised and at risk, and where the most impact can be made.

Taking cognisance of all national and provincial priorities and recovery plans, GMT takes note of the underlying interconnectedness of the various elements of the societal ecosystem, and the critical enabling and co-creation role it can play through providing mobility solutions. In the 2022/23 planning period, GMT will continue to place addressing the needs of the citizen at the centre of its policy and strategic initiatives. The ultimate aim is the establishment of a social compact between government, the private sector and residents to co-create better lives for citizens.

2.1 Institutional strategy initiatives

During 2019, as part of the five-year strategic plan, GMT identified five strategic focus areas in support of achieving its MTP:

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

During the strategy review session held in 2021, the following themes emerged and were identified as needing further attention, guided by the five strategic focus areas:

- Sustainability;
- Technology;
- Jobs of the future; and
- Local-is-lekker.

Throughout its operations, GMT is aware of the enormous socio-economic challenges facing South Africa and fiscal pressures on all of its client institutions. GMT has therefore chosen maximising efficiencies and cost-effectiveness as one of its core objectives.

2.2 Citizen context: A human-centric approach

GMT acknowledges the family structure and citizen as the key intervention point for government. The policy and strategic framework underpinning the status quo must necessarily be amended to place the resilience and well-being of citizens at the centre of service delivery. GMT will play its part in co-creating this preferred future with its clients.

Society is undergoing fundamental change driven by the Fourth Industrial Revolution, climate change, the loss of life-supporting global ecosystems, resource scarcity, migration, rapid urbanisation, socio-cultural change, and the COVID-19 pandemic. These changes have a significant impact on the well-being of our citizens.

Since the 2020/21 financial year, the DTPW has committed itself to a Massive Transformative Purpose, geared towards transitioning from “the Purpose of Government” to “the Government of Purpose” which entails **enabled citizens leading dignified lives** to enable societies to determine their own future and regain their trust in government **#Justdignity**. The steps the Department has taken on this MTP journey has put it in a good position to respond efficiently and effectively to challenges brought about by COVID-19.

So too, the steps that GMT has already taken on the journey towards giving effect to its own Massive Transformative Purpose, **‘innovative mobility solutions to co-create a better life for all’** have put the entity in a good position to support its clients to implement their own COVID-19 mitigation strategies.

The DTPW acknowledges the multiple socio-economic challenges that ordinary citizens face while they interact with the services that the Department provides. These challenges were exacerbated by the COVID-19 pandemic and associated National State of Disaster. Moving freely and safely to access economic opportunities, education, healthcare and services that promote overall human well-being and enablement has become a need in itself. The spatial legacy of apartheid segregation and deprivation continues to be felt by the majority of South Africa’s citizenry, and continues to manifest as poverty, unemployment, inequality, and pervasive violence.

At GMT we are creating spaces and processes that enable and support a culture of empathy, in order to connect people to their contribution toward the strategic vision and impact of the MTP on citizens.

2.3 Future context: The Fourth Industrial Revolution

The world is experiencing a technological revolution that promises to alter the way humans live, work, and even think. Its scale, scope, and complexity are unlike anything humankind has experienced before.

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

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

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

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

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

The disruptive nature, speed, scope, breadth and depth of the 4IR is distinct from any other transformation in history. The DTPW and GMT have to rapidly adapt their production systems; reconsider what it means to create and sustain value; embrace prototyping; and embrace flexible institutional frameworks that enable the forward momentum of innovation in the face of a tendency to inertia. To this end, GMT has shown itself to be an agile organisation, driven by research and development (R&D), prototyping and a tactical shift towards an innovative culture, to derive benefit from the 4IR and pass that benefit forward to its clients and through them to the citizens that we collectively serve.

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

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

VR is also making great inroads into education, with a large number of start-ups and established companies offering packaged experiences and services aimed at schools.

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

The VR world is an important part of the GMT Strategy to introduce new technology to DTPW and GMT staff. GMT's intention is to make this technology “normal” amongst

government employees and to be able to identify opportunities for using the technology, as well as having more informed discussions in respect of new concepts like the metaverse, positioning the DTPW and GMT as thought leaders in the space.

In positioning itself for the 4IR, GMT continues to develop new ways of working, i.e., changing its business models and, perhaps more importantly, developing new ways of thinking, including employing design thinking methodologies. The aim is to participate in the journey of the client/ citizen in order to be able to design solutions that address issues from the perspectives, challenges, and needs of the client and citizen towards a single purpose – co-creating (with its clients) a better life for all.

3 Relevant court rulings

In January 2022, the Gauteng High Court in Pretoria found the Administrative Adjudication of Road Traffic Offences (AARTO) Act and the AARTO Amendment Act to be unconstitutional because it intrudes on the exclusive executive and legislative competence of local and provincial governments to regulate their own affairs. This judgment may have an impact on GMT during the 2022/23 Annual Performance Plan period.



PART B

Our strategic focus

Part B: Our strategic focus

1 Vision

The DTPW's vision is:

"Enabled communities leading dignified lives."

#JUSTdignity

GMT's vision is:

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

#Ubuntumobility

2 Mission

The DTPW's mission is:

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

GMT's mission is:

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

3 Values

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

Table 1: Core values of the WCG

Caring	Competence	Accountability
 <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>We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise the DTPW's values, and that they always strive for excellence; 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>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>
Integrity	Innovation	Responsiveness
 <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>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</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>

	We solve problems collaboratively to realise our strategic organisational goals.	
--	---	--

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

Through a concerted campaign aimed at motivating staff around the core values of the Department, a Manifesto will be finalised that speaks to these values in the Constitution of the Republic of South Africa, 1996, as well as in a deep commitment to the realisation of the Manifesto's goals and objectives.

4 Situational analysis

The uncertainty relating to the economic and fiscal environment will have a significant impact on the GMT and its client institutions. Service delivery pressures are increasing as fiscal consolidation continues. Provincial Treasury's Budget circular says that the narrowing resource envelope available to the Western Cape will have to be offset by steep reductions in expenditure, while significantly improving the quality and impact of public expenditure composition. 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.

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

4.1 External environment analysis

4.1.1 Political environment

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

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

4.1.2 Economic factors

As a trading entity which renders mobility solutions, GMT is affected by events in the macro-economic environment such as fluctuations in the exchange rate which affect the pricing of GMT's mobility solutions service offering to client institutions.

The impact of COVID-19 on GMT's client institutions will inevitably impact on the trading entity as clients look to reduce their operating expenditure. In order to ensure that GMT's value offerings are economically priced, GMT's management will continue to focus on benchmarking its primary service offerings against other entities in the public and private sectors.

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

The International Monetary Fund (IMF) projects global growth of 4.9% during 2022. The growth rate is lower than the 5% to 6% global growth expected to have been achieved in 2021, but that represents the inevitable rebound from reopening after the pandemic lows of 2020. Some of the global factors to watch during 2022 which inevitably affect the South African economy and affect various aspects of economic recovery since the inception of the COVID-19 pandemic, are:

- **Inflation** – central banks are likely to raise interest rates to curb high inflation. The inflation rate in South Africa on 25 January 2022 was 5.9% according to the statistics published by the South African Reserve Bank. This is marginally within the upper tier of the SARB inflation target of 3% to 6%. The SARB uses inflation targeting to protect the value of the rand to ensure that the value of the currency is protected relative to domestic consumer prices. The SARB Monetary Policy Committee meets every two months, and further interest rate increases could be announced during the 2022/23 financial year.

- **Global supply chain** – the COVID-19 pandemic has created shortages in the provision of labour, goods and services and delays in global supply chains. This has a significant impact on mobility business processes in GMT.
- **Global trade** – relationships between significant economies such as the US, China and the EU inevitably affect global trade and the impacts are felt by local players such as GMT. Tensions between Russia and Ukraine may also weigh on global trade.
- **Quantitative easing** – major central banks have purchased US\$25 trillion in government bonds and other financial assets in recent years as an economic stimulus, including US\$9 trillion on the back of the pandemic. If these banks scale back their quantitative easing activities, this is could likely have an adverse impact on global economic recovery.
- **Debt crises** – these have been identified as an imminent threat to world stability for the next two years. Government stimulus was vital to protect incomes, preserve jobs and keep businesses afloat, but debt burdens are now high and public budgets will continue to be stretched after the pandemic.

Global risks perceptions highlight societal and environmental concerns (apart from the economic risks highlighted above). The most severe risks are listed below:

- i. Climate action failure;
- ii. Extreme weather;
- iii. Biodiversity loss;
- iv. Social cohesion erosion;
- v. Livelihood crises;
- vi. Infectious diseases;
- vii. Human environmental damage;
- viii. Natural resources crises; and
- ix. Geo-economic confrontation.

(World Economic Forum Global Risks Report 2022).

In November 2021, the SARB Monetary Policy Committee forecast an inflation rate of 4.3% but sharp increases in fuel prices and increasing pressure on the prices of other goods and services saw inflation come out at 5.9%. Oil prices are now running at a seven-year high, with Brent Crude (SA's benchmark for oil import costs) at US\$88.4 per barrel, which is expected to translate to a significant petrol price increase in February 2022.

Oil prices have climbed by US\$10 since the end of 2021 on rising demand as the impact of the COVID omicron variant wanes and supply from Organization of the Petroleum Exporting Countries (OPEC) member countries remains tight. Markets are concerned that oil could climb further towards the US\$100 as supply fails to keep up with robust global economic growth. OPEC is already battling to increase production to meet the current level of demand and major economies are expected to open up further in the course of 2022.

The risk of a credit rating downgrade for South Africa this year has subsided following the removal of Fitch's negative outlook. As a result, SA's overall risk profile has improved, relieving some of the pressure on interest rates. However, the ratings agency is currently

factoring in a 25-basis point hike in the repo rate during January 2022, and the rand has run through R15.20:US\$ 1 in anticipation. Should rates remain steady, bucking market expectations, these gains would likely be reversed, and a weaker exchange rate would exacerbate the inflationary impact of higher fuel prices.

The Federal Open Market Committee (FOMC), which is responsible for setting US monetary policy, is meeting the day before SARB Monetary Policy Committee meeting on 26 January, and this will influence the MPC decision. Should the FOMC signal that its tapering of economic stimulus will be slower than anticipated, the MPC might well keep South African rates steady until March 2022.

(https://www.investec.com/en_gb/focus/economy/recovery-to-spur-more-action-from-central-banks.html#global).

It is likely that, in the short term, the largest proportion of GMT's fleet will remain fossil-fuel vehicles, although the entity is in the process of actively exploring alternative fuel options. While GMT has acquired a few electric vehicles, the proportion of alternative fuel vehicles in the entity's fleet is expected to remain low. This means that fuel and oil prices are expected to remain a significant component of GMT's operating expenditure. High fuel costs are affected by external factors such as oil prices, levies, margins, transport and delivery costs, as well as fluctuations in the exchange rate, all of which are influenced by local and international events. This may be exacerbated by an increase in Brent Crude oil prices and the weakening of the exchange rate. The likely course of the exchange rate and Brent Crude prices and their impact on emerging markets such as South Africa is unpredictable.

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

4.1.3 Social environment

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

South Africa's unemployment rate rose to 34.9% in the third quarter of 2021, up from 34.4% in the previous period. This was the highest jobless rate since the collection of comparable data began in 2008, and it came on the back of the July 2021 unrest and stringent National State of Disaster restrictions. The expanded definition of unemployment, including people who have stopped looking for work, stood at 46.6%, up from 44.4% in the second quarter. The youth unemployment rate, measuring job-seekers between 15 and 24 years old, hit a new record high of 66.5% (Statistics SA Quarterly Labour Force Survey, Quarter 3, 2021).

On 20 January 2022, the Department of Basic Education (DBE) announced that the pass rate for the National Senior Certificate examinations was 76.4% (2020: 76.2%). A total of 897 163 candidates registered to write, which is an increase of 23.6% from 2020. Included in these totals, only 135 915 candidates passed maths while 79 093 passed physical

science. DBE stated that experience shows that candidates struggle when they embark on further studies offered at tertiary institutions. This is a worrying trend for those entering the formal employment sector.

During July 2021, dramatic and violent scenes of unrest and looting unfolded in Gauteng and KwaZulu-Natal and had an unimaginable, detrimental effect on the already frail economy and social environment. This unrest tarnished the country's reputation and there were heightened concerns about business investment (such as that raised by Toyota). Over 340 people lost their lives, damage to infrastructure exceeded R50 billion, there were major job losses, strained State resources had to be reallocated, and emigration increased, often a loss of skilled human capital.

The National State of Disaster has been in place in South Africa since 15 March 2020. The ongoing COVID-19 pandemic has had a severely negative effect on economic and social activities and is expected to continue for the foreseeable future. Although the impact of the pandemic is transversal, some industries carry a higher level of exposure to its detrimental effects. This has a profound effect on the social environment with increased unemployment, particularly amongst people who attempt to enter the job market. In 2014, the Gini Index, which measures the degree of inequality in income/ wealth in a country, ranked South Africa as being the most unequal country in the world.

Recent inflation figures show that inflation in South Africa is 5.9%. Price-driven inflation has an adverse effect on consumer prices of goods, services and labour and may cause further interest rate increases to protect the value of the rand in comparison to consumer prices. These factors, in combination with high tariff increases for electricity, decreases household's disposable income significantly which in turn shifts the demand for services to the State – and ultimately the client institutions of GMT. Societal concerns listed on the World Economic Forum Global Risks Report 2022 include social cohesion erosion, livelihood crises and infectious diseases. South Africa wastes 10.3 million tons of food according to the Council for Scientific and Industrial Research.

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

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

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

The Auditor-General of South Africa's consolidated report on local government audit outcomes for 2019/20 raises serious concerns about the mismanagement of resources and the lack of service delivery in some areas. These give rise to service delivery protests, the

public voicing of concerns, and refusals to settle accounts for services rendered by the State. These include the areas where GMT's service offering extends, and the entity has exposure to damage and destruction of its assets and may include:

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

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

GMT values diversity. In order to cultivate a space of inclusive innovation, both the organisation and the individuals within it need to go on the transformation journey.

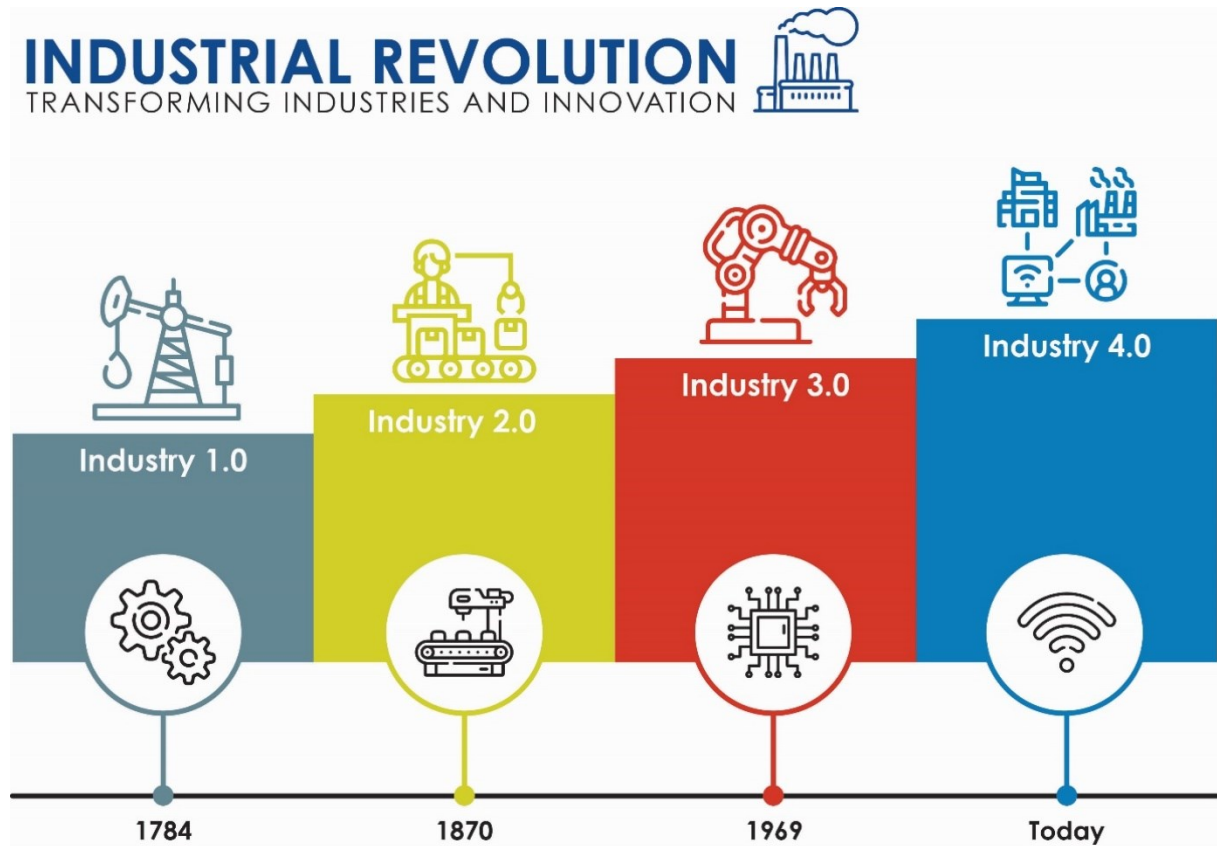
The focus areas around story-telling, design thinking and collaboration are critical elements in support of the entity's Massive Transformative Purpose.

Bringing young voices into the room is essential in order to actualise holistic solutions across the inter- and intragenerational spectrum.

4.1.4 Technological environment

To ensure effective execution of its transport mandate, it is critical that GMT remains competitive, sustainable, and resilient in the 21st Century by embracing digital technology in all relevant aspects of its business. Ensuring that its technology systems and platforms, as well as its people are fit-for-the-future, the entity will be able to leverage the vast benefits associated with the Fourth Industrial Revolution and associated emerging technologies.

Figure 9: The Fourth Industrial Revolution



Source: Government Motor Transport.

What makes the 4IR so powerful is the combination of new generation technologies that are converging to create an accelerated impact across multiple industries.

Figure 10: Industry 4.0 technological pillars

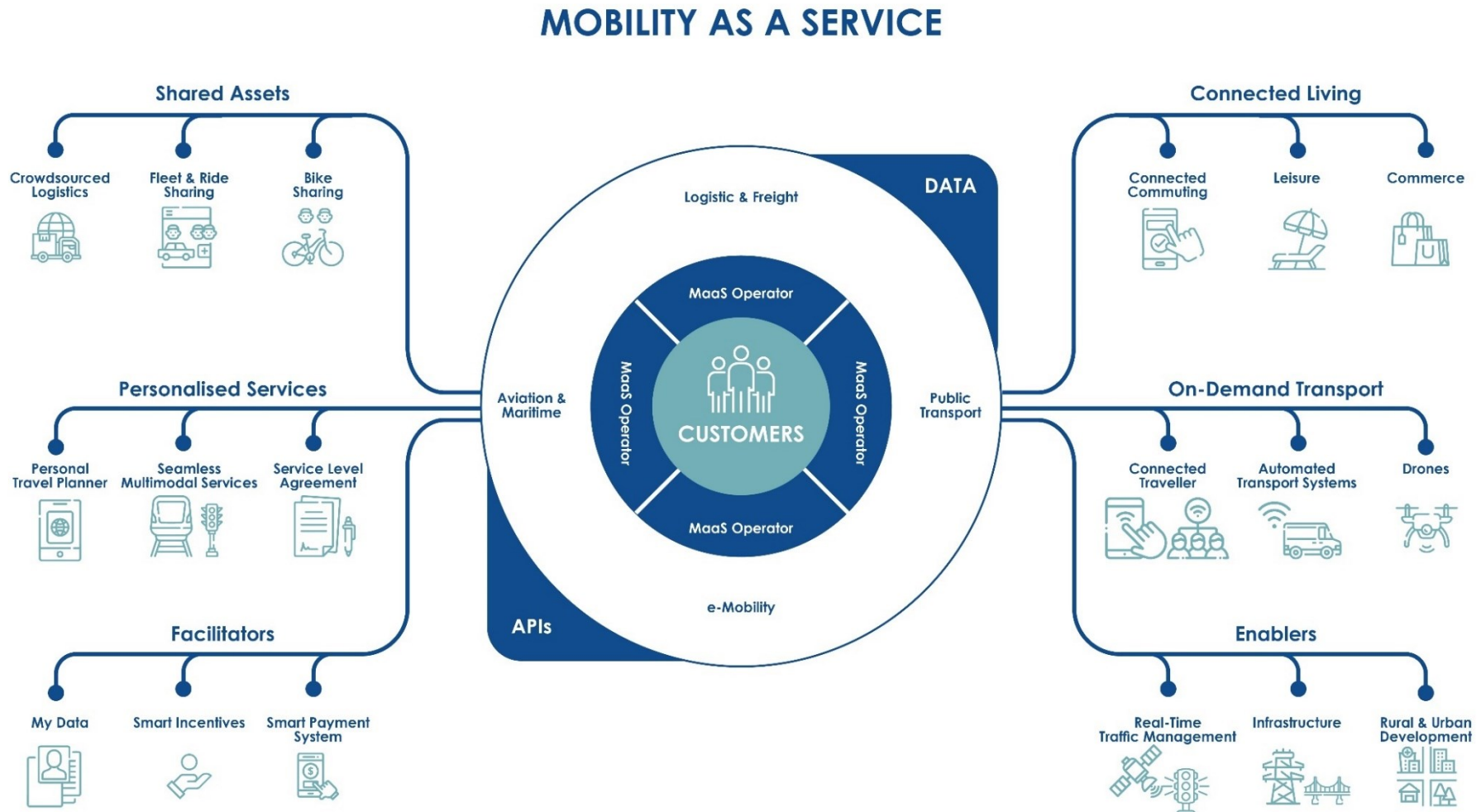
INDUSTRY 4.0 – TECHNOLOGICAL PILLARS



Source: Government Motor Transport

Based on global research, it is estimated that by 2025, 85 million jobs may be displaced by a shift in the division of labour between humans and machines, while 97 million new roles may emerge that are more adapted to the new division of labour between humans, machines, and algorithms. By 2025, the time spent on current tasks at work by humans and machines will be equal (World Economic Forum, 2020).

Figure 11: The mobility ecosystem



Source: Government Motor Transport

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

1. **Core-business revenue streams:** Ecosystems can help expand core-business revenue streams by increasing access to new customers, building stronger customer relationships, improving operations, and enabling citizen-centricity.
2. **New revenue streams:** The ecosystem will help facilitate the creation of new adjacent or incremental revenue streams, such as innovative platforms or solutions that are meshed/ merged to co-create.
3. **New business models:** The ecosystem will help the establishment of new business models such as a data monetisation strategy.
4. **Innovation leadership forums:** The formation of international collaboration partners, suppliers, OEMs, fleet companies, universities, and international innovation partners through mobility ecosystem forums.
5. **Active engagement in global ecosystems:** Innovation through active participation in ecosystems, which provide deep insight into market and customer shifts that could present opportunities. In addition, emerging technologies and industry partners could be created.

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

As new digital delivery technologies are enabling the transformation of operating models; there is an opportunity for us to leverage these technologies to transform GMT's service delivery.

Through the adoption of a customer-focused, digital by design/ digital first approach, GMT can provide services that meet the evolving expectations of the entity's internal users as well as our customers. The application of appropriate levels of IT and data governance, coupled with security of information, are core components to any solution that we create. We believe that this approach will effectively move us forward in the 4IR.

4.1.5 Environmental factors

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

An article by researchers at the University of São Paulo has identified several key factors that are required to enhance the sustainability of mobility solutions, particularly in urban environments. These factors are illustrated below.

1. Favouring the use of clean energy;
2. Maximizing the use of mobility resources;

3. Encouraging the substitution with sustainable modes;
4. Service orientation and functionality;
5. Addressing the needs of a wide range of stakeholders;
6. Reducing travel demand;
7. Systemically benefiting society and the environment; and
8. Scalable mobility solutions.

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

Figure 12: Principles of Sustainable Urban Mobility Planning (SUMP)



Source: Government Motor Transport.

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

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

Figure 13: GMT's response to green initiatives



Source: GMT ICT Management Support Service.

4.1.6 Legal environment

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

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

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

The Department and GMT continues to monitor changes to the National State of Disaster regulations to determine their potential impact and identify any changes GMT needs to make to execute its mandate.

4.2 External stakeholder analysis

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

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

*Refer to Annexure C for the full list of GMT Client Institutions as at 31 December 2021.

4.3 Internal environment analysis

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

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

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

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

Figure 14: GMT's strategic direction



Source: GMT ICT Management Support Service.

4.4 Performance environment

In the course of developing this Annual Performance Plan 2022/23 and assessing its Strategic Plan 2020–2025 within the context of the impact COVID-19, GMT's management team held a number of strategic review and planning sessions during the course of the last financial year. The five themes introduced in the GMT Strategic Plan, were reconfirmed and a number of programmes, projects, interventions and initiatives were identified for implementation towards achievement of the strategy.

1. Thought leadership

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

2. Design thinking

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

3. Collaboration

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

4. Service delivery

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

5. Story-telling

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

During the last strategic review session, further insights emerged, and participants emphasised areas of focus they thought were critical in order to actualise the organisation's strategic vision. These areas of focus are centred strongly around Sustainability, Jobs of the Future, Technology and Local-Is-Lekker. All of these are informed by and aligned with the existing transformative themes that serve as pillars of the Massive Transformative Themes.

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

Jobs of the Future – this centres not only on the approach to working in the future, but the skills and development necessary to keep up with competitive markets. It's about being

thought leaders in deciding what that looks like from an enabled infrastructure and mobility solution design point of view.

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

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

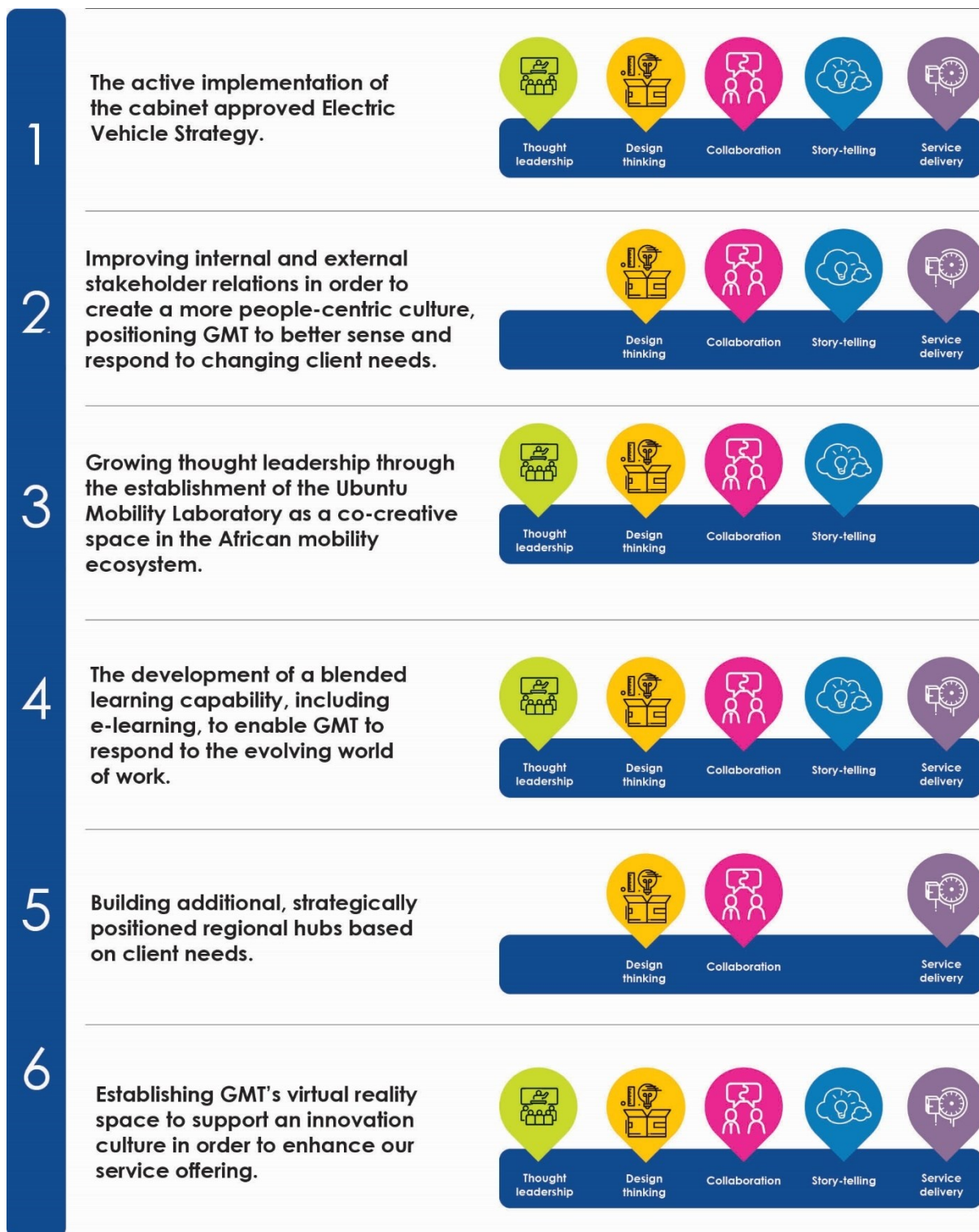
All these emergent clusters are interconnected in their impact both internally and externally. It expands the reach of GMT's strategic plan and embeds agility within the organisation and how it participates as a government entity, championing citizens and their experiences in the local and international mobility arena.

Figure 15: GMT's themes



Source: Government Motor Transport.

All projects in GMT are continually evaluated and measured against the five themes to ensure that we are making progress towards achieving our MTP. Below is an example of projects currently underway and the themes they are contributing to.

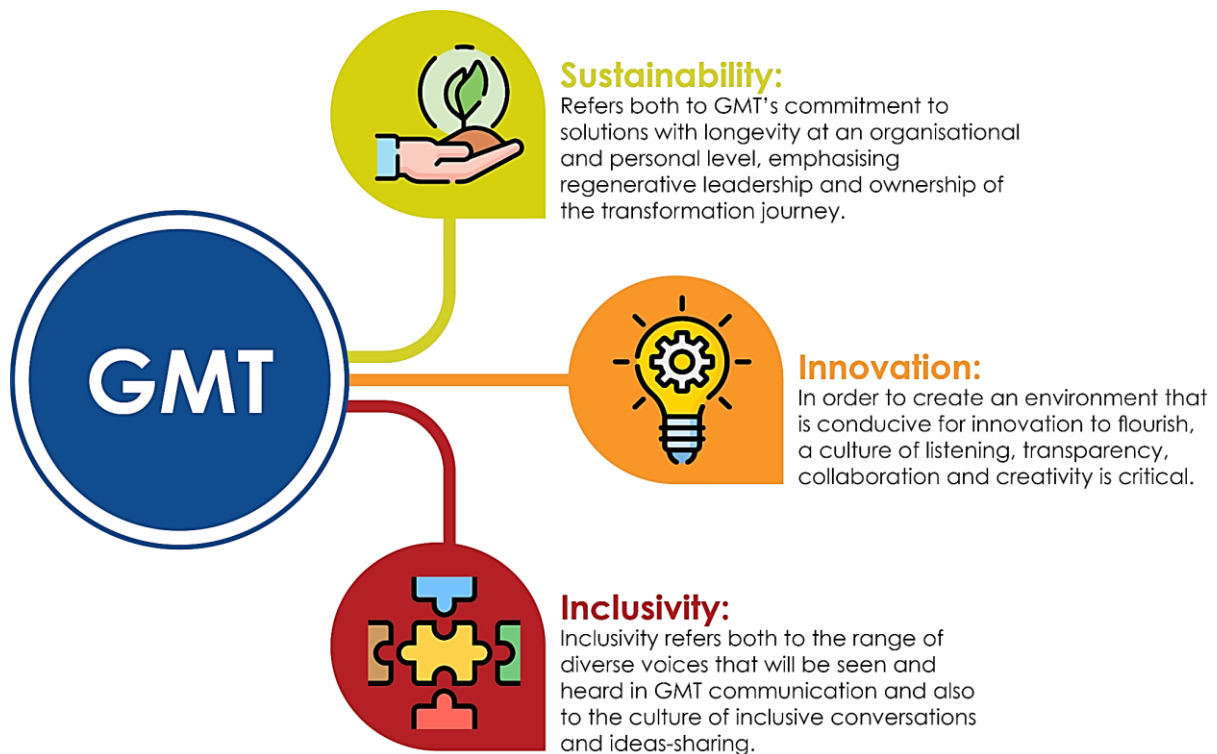


Communications strategy

To engage, inspire and challenge its stakeholders, GMT is working towards creating curated and intentional content that builds the brand story, embedding the brand language and desired behaviour into the organisation in a sustainable way. The spirit of the brand will be carried through in all produced content and communication, creating a unique identity that is recognisable and inherently associated with GMT. It will position

the organisation as a thought leader in mobility and the future of transport, through embedding a culture that encourages diversity, empathy and co-creation. The communication initiatives will explore, refine and showcase what it truly means to provide innovative mobility solutions to co-create a better life for all and contribute towards a culture of co-creation, innovation and future-focused thinking throughout the organisation, so that all GMT stakeholders can be brand ambassadors for the GMT brand.

Communications will be centred around three key pillars:



4.5 Organisational environment

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

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

The Corporate Services Centre (CSC) at the Department of the Premier renders support services to GMT in the form of human resource management, enterprise risk management, internal audit, legal services, Provincial Forensic Services, and ICT services, in accordance with an agreed governance framework.

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

Table 2: Vacancy rate as at 31 January 2022

Chief Directorate	Establishment	Filled on establishment	Vacancy rate (%)	Additional to establishment
Office of Chief Director	2	1	50.0	0
Directorate: Fleet Service	127	62	51.1	1
Office of Director	2	1	50.0	1
Fleet Operations	46	27	41.3	0
Fleet Repair and Maintenance	47	13	72.3	0
Fleet Risk Management	32	21	34.3	0
Directorate: Fleet Finance	38	32	16.0	0
Office of Director	2	2	100.0	0
Management Accounting	2	2	100.0	0
Financial Accounting	30	25	17.0	0
Internal Control	4	3	25.0	0
Sub-directorate: Management Support Service	25	17	32.0	0
Office of the Deputy Director	1	1	100.0	0
Statutory Reporting and Stakeholder Relations	7	4	43.0	0
Office Support Services	11	10	9.0	0
ICT Management Support	6	2	67.0	0
Total	192	112	42.0	1

Source: CSC: People Management Practices.

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

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

4.5.1 Internal stakeholder analysis

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

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



PART C

Measuring our performance

Part C: Measuring our performance

1 Institutional programme performance information

GMT has taken a strategic decision to place the citizen at the centre of its mandate. It is re-examining its role in actively serving communities in the broader transformation agenda. This will be achieved by shifting the service delivery paradigm from a function-driven to a purpose-driven public service that contributes to human well-being.

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

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



1.1 Directorate: Fleet Services

1.1.1 Purpose

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

Fleet Operations

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

Fleet Repairs and Maintenance

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

Fleet Risk Management

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



1.2 Directorate: Fleet Finance

Purpose

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

Financial Accounting

Purpose: To ensure effective financial accounting service.

Management Accounting

Purpose: To ensure effective management accounting service.

Internal Control

Purpose: To ensure sound internal control practices.



1.3 Sub-directorate: Management Support Services

Purpose

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

Statutory Reporting and Stakeholder Relations

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

Office Support Services

Purpose: To provide office support services.

ICT Management Services

Purpose: To render an ICT management service.

2 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/ Actual performance			Estimated performance	Medium Term Expenditure Framework (MTEF) period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Leaders in mobility solutions (R&D)	Providing adequate fleet rental services	Number of vehicles in the fleet	5 976	5 640	5 830	5 600	5 630	5 630	5 630
	Providing fleet inspections	Number of vehicle inspections carried out	6 547	6 252	2 350	6 705	3 135	3 135	3 135
	Providing an effective and efficient fleet service	Number of vehicles travelling more than 1 000 km per month	4 872	3 561	2 657	3 321	4 152	4 152	4 152
	Increasing the percentage of automatic transmission vehicles in the fleet to, <i>inter alia</i> , accommodate people with disabilities	Number of automatic transmission vehicles	New indicator	New indicator	446	450	495	540	600
	Maintaining GMT's value proposition (Research and development/ market analysis)	Number of inward benchmarking engagements	New indicator	New indicator	1	1	1	1	2
		Number of outward benchmarking engagements	New indicator	New indicator	1	1	1	1	2
Greening the fleet	Acquiring alternative fuel vehicles	Number of alternative fuel vehicles in the fleet	New indicator	New indicator	5	5	5	10	15

Outcome	Outputs	Output indicators	Annual targets						
			Audited/ Actual performance			Estimated performance	Medium Term Expenditure Framework (MTEF) period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Satisfied stakeholders	Stakeholder engagements	Number of stakeholder surveys	1	1	2	2	4	4	4
	Managing fleet risk	Number of traffic fines processed	5 848	7 077	3 600	4 500	5 625	5 625	5 625
		Number of crashes and losses incidents processed	2 629	2 651	1 759	2 200	2 750	2 750	2 750

3 Output indicators: annual and quarterly targets

Output indicators	Annual target	Q1	Q2	Q3	Q4
Number of vehicles in the fleet	5 630	n/a	n/a	n/a	n/a
Number of vehicle inspections carried out	3 135	784	784	784	783
Number of vehicles travelling more than 1 000 km per month	4 152	n/a	n/a	n/a	n/a
Number of automatic transmission vehicles	495	n/a	n/a	n/a	n/a
Number of inward benchmarking engagements	1	n/a	n/a	n/a	n/a
Number of outward benchmarking engagements	1	n/a	n/a	n/a	n/a
Number of alternative fuel vehicles in the fleet	5	n/a	n/a	n/a	n/a
Number of stakeholder surveys	4	n/a	n/a	n/a	n/a
Number of traffic fines processed	5 625	n/a	n/a	n/a	n/a
Number of crashes and losses incidents processed	2 750	n/a	n/a	n/a	n/a

4 Explanation of planned performance over the medium-term period

GMT developed the three outcomes described below, to give effect to the impact statement, namely:



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

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

Outcome 1

Leaders in mobility solutions (R&D)

In order to expand the entity's value proposition to its broad base of clients, it is imperative that GMT is in a position to proactively guide clients on their mobility needs. This requires the entity and its staff to stay abreast and even inform developments in the vehicle and fleet management ecosystems.

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

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

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

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

Key interventions under this outcome include:

- The hosting of two Ubuntu Mobility Laboratory workshops between academics, industry and government (triple helix); and
- Engagement and collaboration with OEMs and other mobility stakeholders.

Outcome 2	Greening the fleet
------------------	--------------------

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

This Outcome: Greening the fleet contributes to the following policy directives:

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

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

Key interventions under this outcome include:

- The GMT EV strategy approved by Cabinet on 13 October 2021 will further strengthen GMT's drive to reduce its carbon footprint into the future;
- Setting a responsible and far-reaching target for the reduction in total CO₂ emissions; and
- Setting a target for the uptake of electric and alternative fuel vehicles into the fleet over the planning period.

Outcome 3	Satisfied stakeholders
------------------	------------------------

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

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

The entity's Outcome 3: Satisfied stakeholders contributes to the following policy directives:

- VIP2: Growth and jobs, specifically these focus areas:
 - Growing the economy through export growth;
 - Creating opportunities for job creation through skills development; and
 - Creating an enabling environment for economic growth through resource resilience.
- VIP4: Mobility and spatial transformation;
- VIP5: Innovation and culture;

- NDP Chapter 13: Building a capable and developmental state with specific objectives focusing on:
 - Staff at all levels having the authority, experience, competence and support they need to do their jobs; and
 - Relations between national, provincial and local government being improved through a more proactive approach to managing the intergovernmental system.
- NDP Chapter 15: Nation building and social cohesion through a critical target to seek a united, prosperous, non-racial, non-sexist and democratic South Africa with ten actions in place to achieve this target.

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

Key interventions under this outcome include:

- Improving internal and external stakeholder relations through collaboration and consistent feedback loops;
- Establishing regional vehicle pools with the aim of improving vehicle utilisation and accessibility and reducing costs of the entity's fleet, products and services for clients, and
- Identifying transformation champions and establishing the GMT Task Team.

5 Programme resource considerations

5.1 Summary of revenue

GMT's operations are mainly funded through daily and kilometre tariff charges paid by client institutions for the use of the vehicle fleet. These tariffs are reviewed annually, and adjustments must be authorised by the Provincial Treasury.

Other income is received from:

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

5.2 Payments and estimates

Table 3 shows the summary of payments and estimates.

Table 3: Payments and estimates for GMT Trading Entity

Government Motor Transport	Outcome			Approved Main	Adjusted Budget	Revised Estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited				4.2%	4.2%	4.4%	
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Fleet Operations	725 347	677 084	804 110	1 559 051	1 570 587	1 570 587	1 404 430	1 466 927	1 532 792	(10.58)
Total payments and estimates	725 347	677 084	804 110	1 559 051	1 570 587	1 570 587	1 404 430	1 466 927	1 532 792	(10.58)

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

Table 4: Payments and estimates per economic classification

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited				4.2%	4.2%	4.4%	
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	2021/22
Operating Budget	594 472	601 357	597 594	841 143	851 011	851 011	918 425	959 296	1 002 368	7.92
Administrative expenditure	23 959	24 627	24 208	32 200	32 547	32 547	38 521	40 235	42 042	15.28
Staff costs	39 013	43 760	44 758	57 070	57 070	57 070	67 239	70 231	73 384	17.82
Operating expenditure	467 349	476 936	468 855	568 594	578 147	578 147	740 702	773 663	808 400	28.29
Depreciation	13 737	12 328	16 639	18 717	18 717	18 717	21 772	22 741	23 762	16.32
Amortisation	14 882	9 045	6 475	14 000	11 894	11 894	10 849	11 332	11 841	(8.78)
Accident and losses	2 440	1 913	4 447	3 776	5 882	5 882	7 637	7 977	8 335	29.85
Operating leases	33 092	32 749	32 213	146 787	146 756	146 756	31 705	33 116	34 603	(78.40)
Capital asset expenditure	130 875	75 727	206 515	717 908	719 576	719 576	486 004	507 631	530 423	(32.46)
Total economic classification	725 347	677 084	804 110	1 559 051	1 570 587	1 570 587	1 404 430	1 466 927	1 532 791	(10.58)

6 Key risks and risk mitigations

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

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

7 Public entities

Government Motor Transport operates as a trading entity within the administration of the Department of Transport and Public Works.

8 Infrastructure projects

GMT has no infrastructure projects.

9 Public-private partnerships

GMT has no public-private partnerships.

10 Unspent conditional grants and receipts

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

Table 5: Unspent conditional grants and receipts as at December 2021

Unspent grants and receipts	Dec-21 R'000	2020/21 R'000
Grants from provincial departments	16,333	24,009
Department of Agriculture	163	-
Department of Community Safety	19	3,233
Department of Economic Development and Tourism	128	128
Department of Health	12,135	15,885
Department of Social Development	2,615	3,491
Department of Transport and Public Works	1,273	1,273
Grants from other stakeholders	-	233
Paid up value – judges' vehicles	-	233
Balance of unspent Conditional Grants and receipts	16,333	24,242

11 Consolidated indicators

Government Motor Transport currently does not have any consolidated indicators.



PART D

Technical indicator descriptions

Part D: Technical Indicator description

Indicator number	1.1		
Indicator title	Number of vehicles in the fleet		
Short definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services		
Key beneficiaries	Client institutions, GMT and citizens		
Purpose	Effectively utilised vehicle fleet with each vehicle travelling more than 1 000 kilometres per month		
Source of data	Systems		
Method of calculation	Quantitative		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Fleet Operations		
Spatial transformation	Not applicable		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries	Target for women:	Indirect via clients	
	Target for youth:	Indirect via clients	
	Target for people with disabilities:	Indirect via clients	
	Target for older people	Indirect via clients	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work		
Assumptions	Safe, reliable and accessible vehicles		
Means of verification	Reports and actual vehicles		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery		
	Is this a Demand-Driven Indicator? <input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven		
COVID-19 linkage	Yes	No	
Implementation data – AOP	Yes – (Fleet Service, Focus area 2.1)		

Indicator number	1.2		
Indicator title	Number of vehicles inspections carried out		
Short definition	Regular inspections are required to ensure quality, value for money and well-kept fleet		
Key beneficiaries	Client institutions, GMT and citizens		
Purpose	A well-kept fleet will prevent unnecessary vehicle down time and disruption of services		
Source of data	Inspection reports (manually and automotive)		
Method of calculation	Quantitative		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Fleet Repairs and Maintenance		
Spatial transformation	Not applicable		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Indirect via clients	
	Target for youth:	Indirect via clients	
	Target for people with disabilities:	Indirect via clients	
	Target for older people	Indirect via clients	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work		
Assumption	Reliable vehicles		
Means of verification	Reports and actual vehicles		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator?		
	<input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery		
COVID-19 linkage	Is this a Demand-Driven Indicator?		
	<input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven		
Implementation data – AOP	Yes	No	
	Yes – (Fleet Service, Focus area 2.1)		

Indicator number	1.3		
Indicator title	Number of vehicles travelling more than 1 000km per month		
Short definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services		
Key beneficiaries	Client institutions, GMT and citizens		
Purpose	Effectively utilised vehicle fleet with each vehicle travelling more than 1 000 kilometres per month		
Source of data	Reports		
Method of calculation	Quantitative		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Fleet Operations		
Spatial transformation	Not applicable		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable	
	Target for youth:	Not applicable	
	Target for people with disabilities:	Not applicable	
	Target for older people	Not applicable	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work		
Assumption	Effectively utilised vehicles		
Means of verification	Count of vehicles, reports		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery		
	Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven		
COVID-19 linkage	Yes	No	
Implementation data – AOP	Yes – (Fleet Service, Focus area 2.1)		

Indicator number	1.4		
Indicator title	Number of automatic transmission vehicles		
Short definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services		
Key beneficiaries	Client institutions and GMT		
Purpose	Provide access to vehicles for disabled people		
Source of data	System		
Method of calculation	Quantitative		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Fleet Operations		
Spatial transformation	Not applicable		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Indirect via clients	
	Target for youth:	Indirect via clients	
	Target for people with disabilities:	Yes	
	Target for older people	Indirect via clients	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work		
Assumption	Accessibility		
Means of verification	Actual vehicle		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery		
	Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven		
COVID-19 linkage	Yes	No	
Implementation data – AOP	Yes – (Fleet Service, Focus area 2.1)		

Indicator number	1.5		
Indicator title	Number of inward benchmarking engagements		
Short definition	When fleet management entities outside of the Western Cape visit WCGMT for purposes of benchmarking against our processes, systems and practices		
Key beneficiaries	Fleet management entities from outside the Western Cape, as well as WCGMT		
Purpose	To establish baselines and measures for research and development for comparative purposes as well as for learning and skills development		
Source of data	Surveys, benchmark exercises, system		
Method of calculation	Quantitative		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Management Support Services		
Spatial transformation	Not applicable		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable	
	Target for youth:	Not applicable	
	Target for people with disabilities:	Not applicable	
	Target for older people	Not applicable	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> New way of work		
Assumption	Sharing of best practices		
Means of verification	Reports/ surveys		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator?		
	<input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery		
	Is this a Demand-Driven Indicator?		
	<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven		
COVID-19 linkage	Yes	No	
Implementation data – AOP	Yes – (Management Support Services, Focus area 2.3)		

Indicator number	1.6		
Indicator title	Number of outward benchmarking engagements		
Short definition	Benchmark engagement will be defined as outward benchmarking against other fleet management groups from a global perspective		
Key beneficiaries	Fleet management groups globally and WCGMT		
Purpose	To establish baselines and measures for research and development for comparative purposes as well as for learning and skills development		
Source of data	Surveys, benchmark exercises, system		
Method of calculation	Quantitative		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Management Support Services		
Spatial transformation	Not applicable		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable	
	Target for youth:	Not applicable	
	Target for people with disabilities:	Not applicable	
	Target for older people	Not applicable	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> New way of work		
Assumption	Sharing of best practices		
Means of verification	Reports/ surveys		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator?		
	<input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery		
COVID-19 linkage	Is this a Demand-Driven Indicator?		
	<input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven		
Implementation data – AOP	Yes	No	

Indicator number	2.1		
Indicator title	Number of alternative fuel vehicles in the fleet		
Short definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services		
Key beneficiaries	Client institutions, GMT, citizens and environment		
Purpose	Reduction of carbon emissions		
Source of data	Systems		
Method of calculation	Quantitative		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Fleet Operations		
Spatial transformation	Not applicable		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable	
	Target for youth:	Not applicable	
	Target for people with disabilities:	Not applicable	
	Target for older people	Not applicable	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work		
Assumption	Availability of electric or alternative fuel vehicles		
Means of verification	Actual vehicle		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery		
	Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven		
COVID-19 linkage	Yes	No	
Implementation data – AOP	Yes – (Fleet Service, Focus area 2.1)		

Indicator number	3.1		
Indicator title	Number of stakeholder surveys		
Short definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.		
Key beneficiaries	GMT client institutions and WCGMT		
Purpose	Improve customer service through understanding and feedback of customer experience		
Source of data	Surveys, system		
Method of calculation	Quantitative		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Management Support Services		
Spatial transformation	Not applicable		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable	
	Target for youth:	Not applicable	
	Target for people with disabilities:	Not applicable	
	Target for older people	Not applicable	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> New way of work		
Assumption	Stakeholder engagements		
Means of verification	Reports/ surveys		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator?		
	<input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery		
Type of indicator	Is this a Demand-Driven Indicator?		
	<input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven		
COVID-19 linkage	Yes	No	
Implementation data – AOP	Yes – (Management Support Services, Focus area 2.3)		

Indicator number	3.2		
Indicator title	Number of traffic fines processed		
Short definition	Traffic violations addressed to the fleet proxy are followed up with clients		
Key beneficiaries	Client institutions and GMT		
Purpose	The traffic offences are redirected in the names of the responsible drivers and clients are issued with the necessary management reports		
Source of data	System report – count of fines		
Method of calculation	Quantitative		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Fleet Risk Management		
Spatial transformation	Not applicable		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable	
	Target for youth:	Not applicable	
	Target for people with disabilities:	Not applicable	
	Target for older people	Not applicable	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work		
Assumption	Processed traffic fines		
Means of verification	Actual fine		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery		
	Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven		
COVID-19 linkage	Yes	No	
Implementation data – AOP	Yes – (Fleet Risk Management, Focus area 2.1.3)		

Indicator number	3.3		
Indicator title	Number of crashes and losses incidents processed		
Short definition	The recording and administration of accident and losses incidents reported by following business processes		
Key beneficiaries	Client institutions, GMT and citizens		
Purpose	To ensure a fully operational vehicle fleet		
Source of data	System		
Method of calculation	Quantitative		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Fleet Risk Management		
Spatial transformation	Not applicable		
Spatial context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single location <input type="checkbox"/> Multiple locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> No <input type="checkbox"/> Yes		
Disaggregation of beneficiaries (Human rights groups, where applicable)	Target for women:	Not applicable	
	Target for youth:	Not applicable	
	Target for people with disabilities:	Not applicable	
	Target for older people	Not applicable	
Recovery Plan focus areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> New way of work		
Assumption	Processed crashes and losses		
Means of verification	Case file, accident and losses report		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, direct service delivery <input checked="" type="checkbox"/> Yes, indirect service delivery		
	Is this a Demand-Driven Indicator? <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven		
COVID-19 linkage	Yes	No	
Implementation data – AOP	Yes – (Fleet Risk Management, Focus area 2.1.3)		



PARTIE

Annexures

Annexure A: Legislative mandates

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

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) Promotes road traffic quality by providing for a scheme to discourage road traffic contraventions; facilitates the adjudication of road traffic infringements; supports the prosecution of offenders in terms of national and provincial laws relating to road traffic; implements a points demerit system; provides for the establishment of an agency to administer the scheme; provides for the establishment of a board to represent the agency; and provides for related matters.</p>
	<p>National Land Transport Act, 2009 (Act 5 of 2009) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> the formulation and implementation of provincial land transport policy and strategy; the planning, coordination, and facilitation of land transport functions; collaboration between municipalities; and liaison with other government departments.
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) (NRTA) The DTPW, with the Member of the Executive Council (MEC) [Provincial Minister] as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. In addition, the DTPW is responsible for the management of events that take place on public roads. The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>
	<p>Road Safety Act, 1972 (Act No. 9 of 1972) Aims to promote road safety through determining the powers and functions of the Minister and Director General.</p>
	<p>Road Traffic Act, 1989 (Act No. 29 of 1989) Promotes and regulates road safety.</p>
	<p>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the RTMC and related matters.</p>
	<p>Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province.</p>

Function	Legislation 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.
	Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.
	Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) Provides for the planning, design, declaration, construction, maintenance, control, management, regulation, upgrading and rehabilitation of roads, railway lines and other transport infrastructure in the Western Cape.
	Cape Roads Ordinance, 1976 (Ordinance 19 of 1976) Provides that the province has sole authority over relaxations of the statutory 5.0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads and provides for the alteration/change of a road's classification (section 4). Such applications are usually received from the district municipality with jurisdiction over the area in question via the District Roads Engineer, but they can also originate from the DTPW's head office.
Public Works and Property Management	Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is DTPW Provincial Public Works.
	National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.
	National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources, and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments (where these are required by the Act) and an approval process to preserve the heritage aspects of the properties in question.
	Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. The DTPW is responsible for continually updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.
Transversal	Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.
	Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP [Expanded Public Works Programme], gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.

Function	Legislation
	<p>Broad-Based Black Economic Empowerment (B-BBEE) Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of B-BBEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council; promotes compliance of organs of state and public entities with the Act; strengthens the evaluation and monitoring of compliance; includes incentive schemes to support black-owned and -managed enterprises in the strategy for B-BBEE; provides for the cancellation of a contract or authorisation; and establishes the Broad-Based Black Economic Empowerment Commission to deal with compliance.</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>Construction Industry Development Board Act, 2000 (Act 38 of 2000) Establishes the Construction Industry Development Board which is responsible for, among other things, developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice and setting national standards; and promoting common and ethical standards for construction delivery and contracts.</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>Disaster Management Act, 2002 (Act 57 of 2002) Provides for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters; mitigating the severity of disasters; emergency preparedness; rapid and effective response to disasters; and post-disaster recovery.</p>
	<p>Division of Revenue Act (DORA) An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by: 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.</p>

Function	Legislation
	<p>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace through giving effect to the purpose of the Act which includes providing a framework within which employees and their trade unions, employers and employers' organisations can: collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes; and provide for employee participation in decision-making in the workplace.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; defines the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; provides for the manner in which municipal powers and functions are exercised and performed; provides for community participation; establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; provides a framework for local public administration and human resource development; empowers the poor and ensures that municipalities put in place service tariffs and credit control policies that take their needs into account by establishing a framework for the provision of services, service delivery agreements and municipal service districts; provides for credit control and debt collection; and establishes a framework for support, monitoring and standard-setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>National Qualifications Framework Act, 2008 (Act 67 of 2008) Provides for the further development, organisation and governance of the National Qualifications Framework (NQF). Applies to: education programmes or learning programmes that lead to qualifications or part-qualifications offered within the Republic by education institutions and skills development providers.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>

Function	Legislation
	<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>
	<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 DTPW.</p>
	<p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>

Function	Legislation
	<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, DTPW has to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace. Through the EPWP, DTPW implements learnership and skills development programmes to participants in artisan-related fields.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Radio Amendment Act, 1991 (Act No. 99 of 1991) Consolidates and amends the laws relating to the control of radio activities and matters incidental thereto.</p>
	<p>Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) Consolidates legislation in the Western Cape pertaining to provincial planning, regional planning and development, urban and rural development, regulation, support and monitoring of municipal planning and regulation of public places and municipal roads arising from subdivisions; makes provision for provincial spatial development frameworks; provides for minimum standards for, and the efficient coordination of, spatial development frameworks; provides for minimum norms and standards for effective municipal development management; regulates provincial development management; regulates the effect of land development on agriculture; provides for land-use planning principles; and repeals certain old-order laws</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 Act, 2010 (Business Interests of Employees) (Act No. 8 of 2010) Restricts the business interests of employees of the Provincial Government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the Provincial Government and provincial public entities. The Act provides for the disclosure of such interests and for incidental matters.</p>
	<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 DTPW, including the GMT trading entity, in the discharge of its responsibilities.

Function	Policies
Transport	National Freight Logistics Strategy, 2005 Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.
	National Public Transport Strategy, 2007 This strategy has two key thrusts, namely: <ul style="list-style-type: none"> Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and Integrated rapid public transport networks which aim to develop and optimise integrated public transport solutions.
	National Rural Transport Strategy, 2007 Provides guidance to all three spheres of government on dealing with challenges of mobility and access to mobility experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are: promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.
	National Road Safety Strategy, 2011–2020 Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organization for developing countries.
	White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.
	White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.
	Road Infrastructure Strategic Framework for South Africa Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.
	Road Safety Strategy for the Western Cape Province, 2005 Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and is responsible for the basic training of traffic officer recruits in the province in order to ensure uniformity and professionalism.

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

Function	Policies
	<p>Framework for Managing Programme Performance Information (FMPPI) 2007 The aims of the FMPPI are to:</p> <ul style="list-style-type: none"> • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and • Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
	<p>Departmental Monitoring and Evaluation Framework and Manual Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.</p>
	<p>Provincial Spatial Development Framework The framework seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipality's Integrated Development Plan.</p>
	<p>South African Statistical Quality Assessment Framework (SASQAF) 2010 2nd ed. The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.</p>
	<p>Western Cape E-Mobility Policy Transversal policy on the use of cellular data cards for official purposes. It regulates and standardises the practices and procedures for the acquisition, provisioning, and use of the data cards in the WCG and its departments and for the efficient and cost-effective management of this essential service.</p>
	<p>Western Cape Government Transversal Management System Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents; and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p>

Annexure C: GMT client institutions

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

Client institutions as at 31 December 2021
Western Cape Education Department
CapeNature
Department of Transport and Public Works
Western Cape Provincial Parliament
Department of Health (Western Cape)
Department of Cultural Affairs and Sport
Department of Human Settlements
Provincial Treasury
Department of Social Development
Department of Environmental Affairs and Development Planning
Department of the Premier
Department of Agriculture
Department of Local Government
Department of Economic Development and Tourism
Western Cape Liquor Authority
Department of Community Safety
Department of Justice and Constitutional Development
National Prosecuting Authority
Public Service Commission
Marine Living Resources Fund
Department of Agriculture, Forestry and Fisheries
Department of Home Affairs
Department of Environmental Affairs
National Agriculture
National Parliament
South African National Defence Force
Office of the Chief Justice

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

There are no amendments to the Strategic Plan.

Government Motor Transport
34 Roeland Street, Cape Town, 8001
Private Bag X9014, Cape Town, 8000
Tel: +27 21 467 4798 **Fax:** +27 21 467 4777
www.westerncape.gov.za

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



**Western Cape
Government**

PR04/2022
ISBN: 978-0-621-49987-2