



Western Cape
Government

Transport and Public Works



Annual Performance Plan 2018/2019
Government Motor Transport

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APOLOGY

We fully acknowledge the requirements of Western Cape Language Policy and endeavour to implement it. It has been our experience that the English version is in the greatest demand. This document will be translated into the other official languages of the Western Cape as soon as possible after this document has been finalised. In the event of any discrepancy between the English document and the Afrikaans and isiXhosa translations, the English text will 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 2018/19 will be made available.

VERSKONING

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

NOTA

Ten einde die Departement se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasieplan 2018/19 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 ezisemthethweni zeNtshona Koloni kwakamsinya. Ukuba kukho amakhwiniba kwinguqulelo yesiXhosa nesiBhulu 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-2018/19 liza kuncitshiswa

Foreword

This Annual Performance Plan summarises the fourth year of delivery against the five-year Strategic Plan that commenced in 2015 and is a key step in realising the objectives set in GMT's Strategic Plan 2015/16 – 2019/20.

GMT is the only trading entity in the Department of Transport and Public Works, its core mandate being to deliver effective, innovative fleet management services to its clients.

Towards the end of December 2016 GMT extended its fleet service offering to municipalities and signed its first service level agreement with Stellenbosch Municipality, a service that's being rendered to date.

As a fleet management entity, GMT is vulnerable to the many challenges faced by global and local economies, including coping with the fluctuating exchange rate, which in turn contributes to the variable cost of fuel (one of GMT's primary cost drivers).

The need for cost-cutting across all government departments, coupled with the required response by Government to the water crisis affecting most parts of the province, require that GMT assists its client institutions by ensuring cost-effective and efficient use of vehicles in the fleet and preventing sub-optimal use of fleet vehicles as well as vehicle abuse. Ongoing enhancements to GMT's tracking and fleet management systems will help ensure the efficient use of vehicles in the fleet. The introduction of driver tags to monitor vehicle usage and driver behaviour will contribute towards greater efficiency and a reduction in reported cases of abuse. In addition, research will continue into the use of the latest technology to improve fuel efficiency, reduce the carbon footprint of the fleet and respond to specific needs of clients for specialized vehicles with which to deliver on their respective mandates. The first hybrid vehicles were introduced in 2015/16 and will continue to be closely monitored and evaluated.

I support the contents of this plan and support its implementation. I wish to thank the management and staff of GMT and the Department of Transport and Public Works for their efforts in developing such a constructive approach. I also wish to thank my Cabinet colleagues and heads of client departments for their input and continued support of the services of GMT.



DAC GRANT

EXECUTIVE AUTHORITY

DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

DATE: *1 March 2018*

Official sign-off

It is hereby certified that this Annual Performance Plan 2018/19:

1. Is the fourth year of the five-year Strategic Plan 2015/16 – 2019/20;
2. Was developed by the management of Government Motor Transport (GMT) and the Department of Transport and Public Works (DTPW) under the guidance of the Executive Authority, Donald Grant;
3. Is in line with the current Strategic Plan of GMT; and
4. Accurately reflects the performance targets which GMT endeavours to achieve, given the resources made available in the budget for 2018/19.



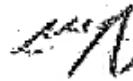
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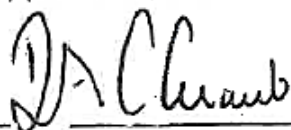


Jacqueline Gooch
Head of Department



Advocate Chantal Smith
Chief Financial Officer

Approved by:



DAC GRANT MPL

EXECUTIVE AUTHORITY

TRANSPORT AND PUBLIC WORKS

DATE: 1 March 2018

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Acronyms

AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
APP	Annual Performance Plan
ASB	Accounting Standard Board
CCC	Client Care Centre
CCGMT	Coordinating Committee for Government Motor Transport
Ce-I	Centre for e-Innovation, Department of the Premier
CoCT	City of Cape Town
COO	Change of Offenders
COTO	Committee of Transport Officials
CPA	Consumer Protection Act
CSC	Corporate Service Centre
DSG	Departmental Strategic Goals
DTPW	Department of Transport and Public Works
eForms	Electronic forms to be completed by GMT staff and client institutions (in order to replace manual form completion)
EBAT	Evidentiary Breath Alcohol Testing Mobile Unit
ECM	Enterprise Content Management
EMS	Emergency Medical Services
EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning
FleetMan	Fleet Management ERP System
FPS	Forensic Pathology Services
GG	Government Garage
GMT	Government Motor Transport Trading Entity
GoFin	GMT Financial System
GRAP	General Recognised Accounting Practice
ICT	Information and communication technology
IMF	International Monetary Fund
km/h	Kilometre per hour
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NaTIS	National Traffic Information System
NDP	National Development Plan
OHAS	Occupational health and safety
OPEC	Organization of the Petroleum Exporting Countries
PAJA	Promotion of Administrative Justice Act, 2000

PERO	Provincial Economic Review Outlook
POPI	Protection of Personal Information Act, 2013
PPP	Public-private partnership
PSG	Provincial Strategic Goals
R&M	Repairs and Maintenance
RISFA	Road Infrastructure Strategic Framework for South Africa
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
US	United States of America
VDC	Virtual Data Centre
VIP	Very important person
WCG	Western Cape Government
WCSD	Western Cape Supplier Database

STRATEGIC OVERVIEW

PART A

Part A: Strategic overview

1 Vision

The Department of Transport and Public Works embraces the Western Cape Government's vision as contained in the Provincial Strategic Plan 2014 – 2019:

“An open opportunity society for all.”

The DTPW's own vision is consistent with the Western Cape Government's vision:

“To lead in the delivery of government infrastructure and related services.”

GMT, guided by the DTPW's vision, aims to become the leading government motor transport service and has simplified its vision to read:

“To become the leading government motor transport service.”

2 Mission

The Department adopted the following mission:

“The Department of Transport and Public Works delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.”

In support of the Department's mission, GMT aims to achieve the following mission by setting realistic goals and objectives:

“To be the leader in government motor transport services by providing quality, integrated and cost effective motor transport to provincial and national client departments/institutions and to do so by creating a pleasant, safe and interactive environment where staff are offered the opportunity to develop and improve themselves.”

3 Values

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

Figure 1: Core values of the WCG



These values are all underpinned by team work. A detailed explanation of the meaning of each core value follows in Table 1.

Table 1: Detailed explanation of the meaning of each core value of the WCG

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

4 Legislative and other mandates

The mandates of the DTPW and GMT are primarily derived from the Constitution of the Republic of South Africa, 1996, (hereafter referred to as the Constitution), the Constitution of the Western Cape, 1997 (Act 1 of 1998) and the Public Finance Management Act, 1999 (Act 1 of 1999). Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government as per Schedule 4 and Schedule 5 of the Constitution. These mandates, as well as those derived from functional legislation and policies, are outlined in this section.

4.1 Constitutional mandates

The Constitution demands high-quality of service delivery underpinned by effective legislation that is responsive to the economic and social challenges that face South Africa. In its work, GMT supports the Batho Pele service delivery principles and those of cooperative government.

4.2 Legislative mandates

National, provincial and transversal legislation which guides the DTPW (including GMT) in the discharge of their responsibilities is described in Annexure A.

4.3 Policy mandates

GMT is a trading entity operating within the administration of the DTPW and is responsible for the provision of vehicle fleet services to provincial and national clients. GMT is guided by all policies applicable to the DTPW, including provincial and departmental policies. In addition, transversal policies for provincial GMTs are developed and supported by the Coordinating Committee for Government Motor Transport (CCGMT) which is a sub-committee of the National Committee of Transport Officials (COTO). Furthermore, there are National Transport Circulars that guide GMT's operational activities. Finally, internal policy documents, frameworks and guidelines also govern the responsibilities and obligations of GMT.

4.4 National strategic context

The national strategic context is more fully set out in the DTPW Strategic Plan 2015/16 – 2019/20.

4.5 Provincial strategic context

GMT's activities are aligned with the provincial strategic directives described below.

4.5.1 OneCape 2040

OneCape2040 aims at promoting a more inclusive and resilient economic future for the Western Cape region through a long-term economic agenda focusing on six specific areas to realise transitions.

Table 2: OneCape 2040: Specific transition areas

Educating Cape	Every person will be appropriately skilled for opportunity.
	Centres of ecological, creative, scientific, social innovation and excellence.
Enterprising Cape	Anyone who wants to be economically active is able to work.
	Entrepreneurial destinations of choice.
Green Cape	All people have access to water, energy and waste services.
	Leader and innovator in the green economy.
Connecting Cape	Welcoming, inclusive and integrated communities.
	Global meeting place and connector with new markets.
Living Cape	Liveable, accessible, high-opportunity neighbourhoods and towns.
	Ranking as one of the greatest places to live in the world.
Leading Cape	Ambitious, socially responsible leadership at all levels.
	World-class institutions.

4.5.2 Provincial Strategic Goals

The WCG developed five provincial strategic goals as part of the Provincial Strategic Plan for the five-year strategic planning period to give effect to its strategic priority areas as aligned with the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and OneCape2040. The Provincial Strategic Goals (PSGs) for 2015/16 to 2019/20 are illustrated in Figure 2.

Figure 2: Provincial Strategic Goals



GMT's participation in the Provincial Strategic Plan is primarily related to PSG5, as depicted below:

Provincial Strategic Goal	Departmental Strategic Outcomes-Oriented Goal (DSG)	Contribution
PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.	DSG 4: Promote good governance, effectiveness and efficiency throughout the Department, including GMT.	Provision of quality and cost-effective vehicle fleet service to client departments and government entities.

4.5.3 Provincial Strategic Plan 2015/16 – 2019/20

The Provincial Strategic Plan 2015/16 – 2019/20 is a set of overarching strategic objectives and evolving Game Changers for the WCG, setting out clear outcomes for achievement in the medium term. These objectives reflect the priorities of the WCG and are used to drive integrated and improved performance across the public sector in the Western Cape.

4.6 Local government context

Historically GMT provided for the transportation needs of provincial and national government clients who contribute towards achieving local government objectives, GMT extended its fleet services offering to municipalities during 2016 and signed its first service level agreement with Stellenbosch Municipality. GMT may expand its business offering to other municipalities in future.

4.7 Planned policy initiatives

Policies and or guidelines that are planned to be developed over the year ahead relate to the following:

- repairs and maintenance;
- water-use management;
- fuel management;
- asset and risk management;
- traffic violations;
- misuse of vehicles;
- fleet management;
- tracking and control systems;
- driver guides;
- billing and account reconciliations; and
- service delivery standards.

5 Situational analysis

5.1 Political environment

Within the context of changes in the political landscape, it remains crucial to continuously seek the maximisation of synergies between existing long-term planning regimes. GMT will continue to play a strategic facilitation role to enable and capacitate clients to deliver services as efficiently, effectively and economically as possible.

5.2 Economic environment

The International Monetary Fund (IMF) forecasts global economic growth to accelerate to 3.9 per cent in 2018. This was due to a combination of increased global growth momentum and the expected impact of the recently approved U.S. tax policy changes. However, according to the Bureau for Economic Research, growth in the South African economy is expected to remain frail at 0.9 per cent in 2018. Economic growth for the Western Cape is expected to be 1% in 2018. Further, the ongoing drought and risks facing the global and national economies have an impact on the growth within the Province as the Western Cape cannot detach itself from the risks facing these economies (The Western Cape Provincial Economic Review and Outlook, 2017).

The cyclical upswing underway since mid-2016 has continued to strengthen. Some 120 economies, accounting for three quarters of world GDP, have seen a pickup in growth in year-on-year terms in 2017, the broadest synchronized global growth upsurge since 2010. Among advanced economies, growth in the third quarter of 2017 was higher than projected in the fall, notably in Germany, Japan, Korea, and the United States. Key emerging market and developing economies, including Brazil, China, and South Africa, also posted third-quarter growth stronger than the fall forecasts. High-frequency hard data and sentiment indicators point to a continuation of strong momentum in the fourth quarter. World trade has grown strongly in recent months, supported by a pickup in investment, particularly among advanced economies, and increased manufacturing output in Asia in the run up to the launch of new smartphone models. Purchasing managers' indices indicate firm manufacturing activity ahead, consistent with strong consumer confidence pointing to healthy final demand.

An improving global growth outlook, weather events in the United States, the extension of the OPEC agreement to limit oil production, and geopolitical tensions in the Middle East have supported crude oil prices. These have risen by about 20 percent between August 2017 and mid-December 2017, to over \$60 per barrel, with some further increase as of early January 2018. The increase in fuel prices raised headline inflation amongst emerging market economies such as South Africa (International Monetary Fund (IMF), January 2018).

5.3 Social environment

The social environment affecting GMT is similar to that discussed in detail in the Strategic Plan of the DTPW 2015/16 – 2019/20.

The water crisis in the Western Cape and neighbouring provinces will impact on the service delivery environment of clients and may have direct and indirect impacts on demand for GMT's services. DTPW and GMT management have considered the impact that water scarcity may have on the well-being of staff and on the service delivery environment and have prepared Business Continuity Plans to respond to various scenarios that may arise.

Technical and fleet management skills are scarce and have to be managed appropriately to obtain and maintain the highest levels of service delivery. Crime affects GMT directly and indirectly and requires substantial investment in physical security at GMT sites and in in-car technology to secure the fleet as well as the users of GMT vehicles.

5.4 Technological environment

The DTPW Strategic Information and Communication Technology (ICT) Plan (which includes GMT) has been approved and is currently being implemented in partnership with the Centre for e-Innovation (Ce-I) in the Department of the Premier. The Plan covers a five-year period and is reviewed and updated annually. The GMT ICT plan for 2018/19 outlines the critical system needs of GMT in order to enable more efficient delivery of services. The necessary provision has been made in GMT's budget to cover the cost of systems alignment, enhancement and maintenance, as well as associated communication and hosting costs.

GMT has a mature and compliant ICT environment from both an applications and infrastructure perspective. This ICT environment is both unique and extensive and offers to clients an added opportunity of ensuring integration and inter-operability of management and monitoring systems linked to the use of government vehicles, via secure GMT ICT platform. GMT has also formulated an ICT Blueprint which supports GMT's ICT vision and strategic alignment.

GMT considers ICT as a strategic element of its overall business strategy. Implementing the following ICT initiatives will enable GMT to establish a fully functional and integrated Fleet Management Enterprise Resource Planning (ERP) business solution.

Table 3: GMT ICT initiatives

No.	Name
1.	Establish a Client Care Centre.
2.	Implement Repairs and Maintenance Management.
3.	Implement Integrated Risk Management.
4.	Implement Integrated Client Billing.
5.	Establish Business Process Management and Integrated Enterprise Content Management.
6.	Implement holistic Business Intelligence and Analytics.
7.	Establish a fully functional Client Service Web Portal.
8.	Maintain a Disaster Recovery Infrastructure and Business Continuity solution.

No.	Name
9.	Maintain a modern technology infrastructure.
10.	Maintain and establish a consolidated GMT ERP including Financial Management, Operational Management and an Improved Legacy FleetMan system
11.	Maintain and establish My Content solution
12.	Implement ICT and Project Governance including a GMT tailored version of Prince2 as the preferred project management methodology

GMT has subdivided the above-mentioned ICT initiatives into a number of programmes containing different projects. The programmes are specified below.

Programme No.	Programme Name	Programme Description
PROG001	Fleet Systems Support	The maintenance, support, improvement and optimisation of FleetMan ERP.
PROG002	Professional Services	Rendering the following professional ICT services: project management, business analysis, database administration, repairs and maintenance, ICT and systems support management and training, scanning services, and central electronic knowledge and training repository for internal and external clients.
PROG003	GMT ERP	Improvement and optimisation of FleetMan ERP.

5.5 Environmental factors

GMT complies with the relevant water restriction levels and therefore no vehicles are washed with potable water at any of GMT's sites. Vacuum facilities are, however still available and the interior of cars are kept as clean as possible. GMT management and technicians have explored products and initiatives to dry wash (chemical) vehicle cleaning services at its Maitland premises.

The construction of vehicle cleaning facilities at Rusper Street, Maitland, has been completed. These vehicle cleaning facilities will replace the current vehicle cleaning facilities at Roeland Street. A rainwater harvesting system is being installed at the new facility.

GMT will continue to conduct research into more environmentally friendly, fuel efficient and economical vehicles. Hybrid vehicles utilise two energy sources for their propulsion, combining the benefits of internal combustion engines with electrical motors. A large solar energy accumulation plant is being installed at the GMT Rusper Street site to aid in the economic provision of electricity to the office facilities as well as possible future electric drive vehicles.

GMT introduced hybrid technology into its VIP fleet and smaller vehicles during 2015/16 as a pilot project. These vehicles normally come standard with automatic transmissions. Persons with disabilities who are unable to drive manual vehicles are also offered the use of hybrid vehicles to execute their duties. More hybrid vehicles may be introduced into the fleet after analysis and assessment of the pilot phase.

To give effect to its Green Fleet objectives, GMT continued to replace vehicles in the 1 600cc and 1 800cc class with vehicles that have a smaller engine capacity, mostly 1 500 cc, with lower carbon dioxide emissions. In 2018/19 GMT will continue to focus on acquiring more diesel and automatic transmission vehicles in the 1 301 cc – 1 500 cc sedan category to address client requirements and to achieve potential savings on fuel and maintenance costs.

5.6 Legal environment

GMT is affected by general legislation governing the public service. When the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) (AARTO) is brought into effect, including the points de-merit system, will affect drivers of client institutions, as well as the GMT fleet proxy as defined in the National Road Traffic Act and AARTO.

In preparation for the implementation of AARTO, GMT has partnered with the City of Cape Town and secured direct access to its Change of Offender (COO) system to automatically redirect traffic offence notices to the driver responsible for a GMT fleet vehicle at the time that the offence was recorded. The next step will be to automate the process on the client institution side, by having the client's Transport Officer logging onto the GMT FleetMan Client module and naming the driver online, using a drop-down list of registered drivers. This system functionality has been successfully tested and rolled out to clients in a phased manner. GMT will continue to provide scheduled training sessions across the Western Cape province to Client institutions to promote the FleetMan Client module, and will during the 2018/19 cycle start to phase out the manual paper redirection process to a fully web based application as mentioned.

In accordance with international standards, the Protection of Personal Information Act, 2013 (Act 4 of 2013) (POPI) regulates the processing of personal information by public and private bodies in a manner that gives effect to the right to privacy, subject to justifiable limitations aimed at protecting other rights and important interests. The potential impact of POPI on the way the DTPW (including GMT) deals with access to information is being assessed.

5.7 Safety and security environment

The nature of GMT's functions lends itself to staff and assets being exposed to various risks. The required occupational health and safety (OHAS) and security policies are in place to deal with emergencies, security situations, and service disruptions. Where legislation requires specific appointments, such appointments have been made or are in the process of being made, and training has been provided to staff. Emergency evacuation exercises are conducted as required, involving external role-players, and this influences contingency planning. Business continuity planning is an ongoing process.

5.8 Performance environment

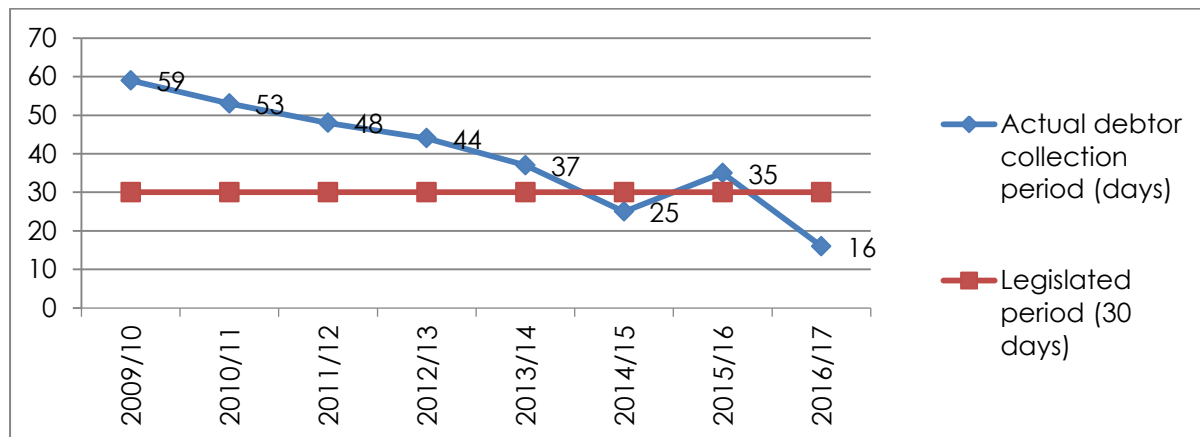
The paragraphs below describe the performance environment and challenges faced by GMT.

Accounts receivable collection period

The GMT Policy on Accounts Receivable established a process flow relating to the raising, management and settlement of debts, and covers the life cycle of any debt item. After the accounts are raised and delivered to each client institution, attention is drawn to follow-up actions on outstanding accounts. However, it may happen that some clients do not settle accounts within the prescribed period of 30 days, resulting in delayed cash inflow for GMT. GMT's Debt Management section focuses on following up debts owing to the entity. In addition, the GMT Gofin system is configured to automatically issue reminder letters to officials in client institutions and entities in an escalation order should debts not be settled within the prescribed period. GMT charges interest on accounts not settled within the 30-day payment period. Interest charged on these balances is at the rate determined by the Minister of Finance in terms of section 80 of the Public Finance Management Act.

The accounts receivable collection period is a ratio which gives an indication of the average time that clients take to settle their accounts. This is calculated on the outstanding debt at the reporting date as a percentage of the total revenue earned on the accounts receivable applied to an annual factor of 365 days. The figure below shows the actual collection periods calculated per financial year at the end of March from 2010 to 2017.

Figure 3: Accounts receivable collection period 2009/10 – 2016/17



Vehicle utilisation

Table 4 below reflects the vehicle fleet allocation per client group.

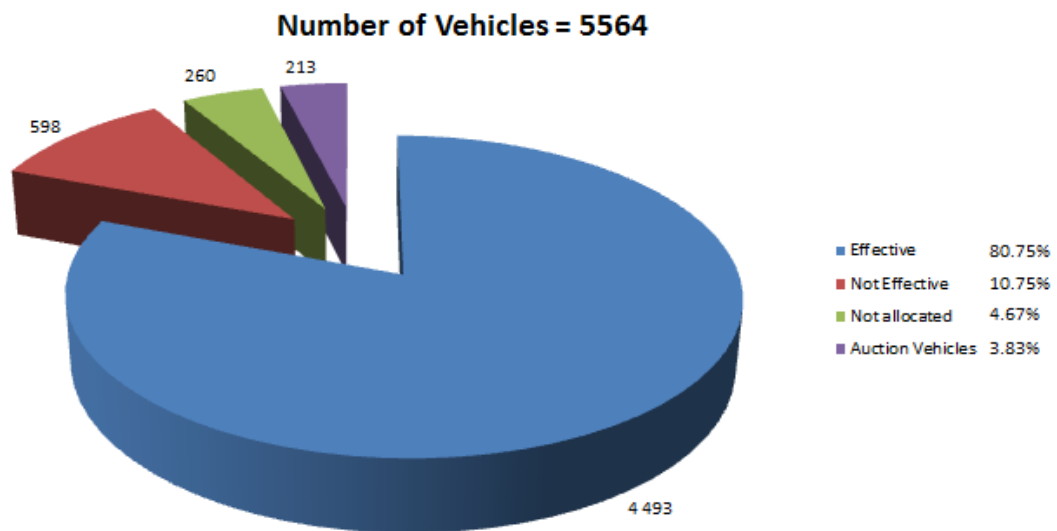
Table 4: Summary of vehicle allocation as at January 2018

Total fleet size	National clients	Provincial clients	Allocated	Delivered	Withdrawn
5 564	303 (5,45%)	4 788 (86,05%)	5 091	260 (4,67%)	213 (3,83%)

In order to calculate and measure vehicle utilisation, a total of 1 000 kilometres per month per vehicle was set as the minimum distance (benchmark) that should be

travelled in order for a vehicle to be classified as effectively utilised. The distance takes the cost saving measures into account. Vehicles travelling less than 1 000 kilometres per month are considered to be sub-optimally utilised (non-effective). The figure below provides a snapshot of the vehicle utilisation classification for 2017/18 (taken in January 2018) as measured against the benchmark.

Figure 4: Effective/non-effective vehicles



The data in Figure 4 above reflects that 4 493 vehicles in the fleet (80.75%) were utilised effectively based on the 1 000 km benchmark. Note that certain vehicles may have been used daily, but travelled shorter distances as they are area-bound. In other instances, specialised vehicles might be used for a specific application and are only used on specific days or as required. The utilisation reports are prepared monthly and issued to clients to facilitate vehicle reallocation to improve vehicle utilisation and optimise fleet sizes. Because GMT is not in direct control of the day-to-day allocation and utilisation of all vehicles (this is the responsibility of the client institutions), it relies heavily on transport officers and the management of client institutions to improve utilisation. When client institutions wish to increase fleet sizes, GMT recommends that they opt to hire the vehicles from 'GMT pools' on a short-, medium- or long-term basis instead to reduce their annual transport capital expenditure. If they take this advice, the capital that would have been spent on vehicles can be spent on other departmental strategic deliverables. Because GMT has a large and varied client base, any underutilised or hired vehicles can be returned to GMT at any stage for allocation to other clients. Renting regionally allocated "pool" vehicles from regional GMT hubs may contribute towards more effective use of the fleet.

GMT accommodation

The present situation

GMT is currently domiciled in four buildings situated in Roeland Street, Hope Street (Cape Town), Hermes Street (Paarden Eiland) and Ruser Street, (Maitland). Limitations and

challenges are experienced with parking, space to prepare vehicles for delivery and security and related risks associated with shuttling vehicles to-and-from the various buildings. Space for human resources, and general command and control communication with teams must be improved.

The way forward

The facility at Rusper Street, Maitland mentioned above was acquired during 2013/14 in order to improve operational services delivered to GMT's client base as well as to accommodate all staff, according to the Refinement Study Organisation approved on the 23 August 2016.

The first phase of construction to avail a double storey office block will accommodate GMT Directorate Fleet Services. Phase two will commence soon which will enable the whole of GMT to be relocated to the premises at 3 Rusper Street, Maitland.

Vehicle demand

GMT's replacement programme has ensured that vehicles, except for a few trucks and buses for specific client institutions and specialised vehicles for Emergency Medical Services (EMS) and Forensic Pathology Services (FPS), fall within their economic life cycle limits. GMT analyses vehicle reports from GMT ERP system to identify vehicles ready for replacement and procure and prepare new vehicles for handover to client institutions. This initiative prevents unnecessary maintenance on vehicles that have been earmarked for replacement. This is the second year that disposals of redundant vehicles have been done using online auctions rather than conventional live auctions. The number of vehicles sold by this method has exceeded GMT's expectations and registered buyers based in other provinces, regularly purchase vehicles online. The preparation of vehicles for the next auction has been fast-tracked, and the advertising of online auctions continues on GMT's website.

Table 5 below shows the number of standard vehicles allocated that meet the demand as at January 2018 per client category.

Table 5: Vehicle demand as at January 2018

Vehicles	Demand for vehicles
Total fleet	5 564
National clients	303
Entities	198
VIP Fleet	34
General hire (excluding VIP, vehicles awaiting auction and not yet allocated)	465

Specialised vehicles

Table 6 shows the demand for specially equipped vehicles per vehicle category, as well as challenges experienced by GMT with regards to such specialised vehicles.

Table 6: Demand for specially equipped vehicles

Specially equipped vehicles	Demand for vehicles	Challenges
Ambulances	287	Specific vehicle conversion requirements draw heavily on GMT's human resources.
Special purpose – forensic pathology/ mortuary vehicles	47	Specialised vehicles are costly to replace and repair after crashes. There are a limited number of authorised vehicle converters in the Western Cape.
Special purpose – rescue vehicles	44	
Special purpose – response vehicles	412	
Heavy, special purpose vehicles – rescue vehicles	11	
Electrically propelled vehicles	18 hybrid vehicles	Formal legislation for environmentally friendly vehicles / non-internal combustion engine types is pending.

GMT is required to deliver specially equipped vehicles, all of which are offered to client institutions either through the transversal RT 57 State contract, or its own procurement processes. Vehicle conversions for specialised purposes to meet client specifications such as ambulances, rescue and forensic pathology services vehicles, as well as mobile clinics, are contracted to Western Cape-based suppliers to promote empowerment and economic growth.



The next step will be to standardise builds per vehicle make and model. The desired end result is being able to produce required vehicle conversion materials in advance or to fast track the vehicle conversion process by building the cupboards, cutting the panels, etc. while waiting for the unconverted vehicles to be delivered. Standardisation will make it possible to quickly repair specialised vehicles that have been damaged in crashes. Standardised materials can also be refurbished for use in the conversion of replacement vehicles, reducing costs for GMT and client institutions.

The number of requests from clients for specialised vehicles and fully equipped trailers are increasing as a result of institutions taking their services directly to communities. Converting vehicles and trailers to meet such client demands require highly skilled

technicians and artisans, and only two such companies service the Western Cape. Research will be done into the possibility of sourcing more locally based officially approved vehicle converters to fast-track specialised vehicle builds. A related need is sourcing training to drivers of specialised vehicles.



GMT and Provincial Traffic Services also successfully launched the first **Evidentiary Breath Alcohol Testing (EBAT) Mobile Unit** in the province in December 2017 to promote road safety during the festive holiday period.



As the provincial fleet provider GMT recently awarded a contract to a locally based company to provide GMT with an in vehicle technology solution for traffic law enforcement purposes. The vehicles will be fitted with number plate recognition cameras that will enable the traffic officers to query vehicles in real time via NaTIS for transgressions and to apprehend offenders. The fitment of the first 50 traffic patrol vehicles are being processed and will soon be on the provincial roads to support road safety initiatives.

Vehicle inspections

The vehicle fleet is spread throughout the Western Cape. Even though GMT's offices are located in Cape Town, and it has a limited regional presence, the organisation will

continue to undertake regular vehicle inspections. To deal with the workload, GMT has appointed additional technical assistants on contract in terms of the Public Service Act, 1994. GMT now has 2 technical assistants based in George to cover the Southern Cape and Central Karoo regions.

The vehicle inspection process provides GMT with the opportunity to interact with client institutions' transport officers at operational level and to transfer technical skills to them. This supplements GMT's ongoing work to transfer technical skills to transport officers through formal training. In addition to the latter, GMT established a Client Care Centre (CCC) in January 2014, whereby client institutions can call in to GMT via a toll free number 0800 092 468 (WCGMI) for technical advice and/or obtain authorisation for repairs and maintenance of their vehicles. Due to the demand for the service, GMT added another two technical resources to the service. As from October 2017 GMT started to pilot an web based "R&M Service Request" management application, and once fully implemented the automated email notifications system will be rolled out to the client institutions to keep them informed on the status of their "R&M Service Request" and suppliers being allocated work by GMT.

Vehicle tracking and control

Table 7 describes the vehicle tracking and control systems installed.

Table 7: Vehicle tracking and control systems installed as at January 2018

	Non-emergency vehicles	Emergency vehicles	Comments
Installed per product type	4 707	1 055	The integration of GMT's fleet management and vehicle tracking systems with the new call- and despatch systems being implemented by the Department of Health's EMS and FPS components will be developed further in 2018/19.

Table 8 describes vehicle operating unit costs during the 2017/18 financial year up to March.

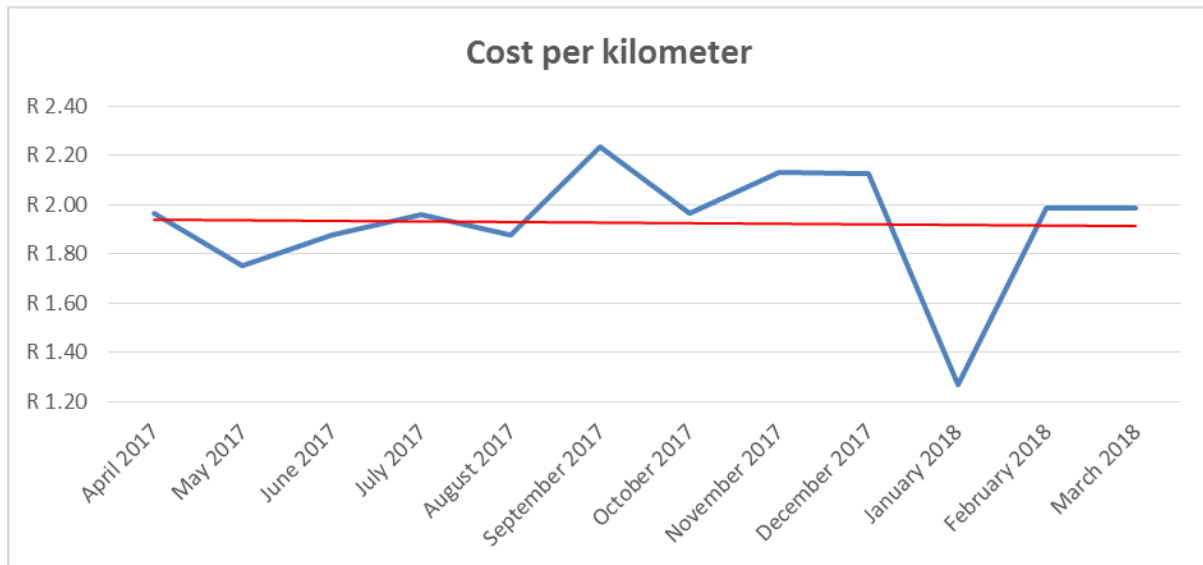
Table 8: Vehicle operating costs, 2017/18

Month	Cost per kilometre
April 2017	R1.97
May 2017	R1.75
June 2017	R1.88
July 2017	R1.96
August 2017	R1.88
September 2017	R2.23
October 2017	R1.96
November 2017	R2.13
December 2017	R2.13

Month	Cost per kilometre
January 2018	R1.27
February 2018	R1.99*
March 2018	R1.99*

* Forecast.

Figure 5: Kilometre cost per month, 2017/18



Provision will be made in FleetMan for clients to project the life cycles of vehicles and to estimate applicable costs to assist with budget planning. The table below provides statistical information on crucial components of the fleet activities directly influencing performance as recorded in FleetMan. Note that GMT has rejuvenated the fleet by procuring new vehicles and timeously replacing vehicles as they came to the end of their economically useful lives.

Table 9: Summary of statistical data influencing performance

Item	2016/17	2017/18 *
Fleet size (units)	5 413	5 463
Kilometres travelled	105 047 675	105 115 986
Fuel	R140 359 558	R140 293 655
Fuel (litres)	11 187 227	9 737 992
Tyres	R2 193 715	R1 658 665
Repairs and maintenance	R56 789 835	R46 883 704
Incidents of crashes	R11 673 684	R12 994 496
Oil	R110 759	R137 068

*10 months actual costs and fuel usage up to 31 January 2018 with a forecast up to 31 March 2018. The fleet size is the anticipated number of vehicles in the fleet on 31 March 2018.

GMT has strengthened its Cape Town-based service by providing client institutions with a pool of rental vehicles. The initiative referred to as “drive and return” has two key goals.

The first is to make much-needed capital funding that would have been used on the procurement of vehicles, available to clients for other service delivery priorities. Secondly, fleet utilisation could be improved as vehicles can be hired for any length of time, and returned to GMT for re-hiring when no longer required.

Long term rental options

GMT has embarked on offering long-term rental options to client institutions with the first agreements being reached with the Office of the Chief Justice and the Department of Social Development. GMT will either allocate a vehicle from its hiring pool, or purchase a specific vehicle for hiring to the client as per its requirements for a length of time up to the end of its useful economic life. If such a vehicle must be replaced, requires major repairs, or is lost in a crash, GMT will be able to quickly swop or replace the vehicle from the rental pool with minimal impact on client's ability to deliver services. This offer is currently available in Cape Town, and the intention is to expand this service to other regions of the Western Cape if regional GMT hubs are established.

Service Delivery Improvement Plan (SDIP)

GMT developed a SDIP for the period 2018/19 – 2020/21 which is informed by its strategic plan and aligned to this APP 2018/19. The SDIP aims to address the following service improvement areas:

- i. fleet repairs and maintenance; and
- ii. vehicle lease reporting.

Service one: Integrated fleet repairs and maintenance management

GMT initiated the FleetCare Programme in order to migrate from a fully outsourced repairs and maintenance management functionality to include an in-house capability, thereby improving client services and operational efficiency as well as to reduce operational costs. The fleet repairs and maintenance module within the GMT FleetMan ERP system will be further enhanced during the 2018/19 financial year, to enable GMT and client institutions to monitor and manage the fleet more efficiently. The project is referred to as FleetCare, and with the recent redesign of the organisation GMT established a centralised GMT Client Care Centre (GMT CCC), Fleet Quality Assurance division, Supplier Performance Control section and a Repair and Maintenance (R&M) Co-ordination division (i.e. drop-and-go service). The solution will also be equipped with automated workflows to effectively manage each case, supported by simpler business processes and integrated business systems that will enable oversight of the entire process. The benefits that GMT could derive include reduced operational costs, better planning capacity, manageable processes, streamlined service delivery, ability to manage suppliers in line with best practices of SCM processes, as all suppliers will be registered on the CSD and WCSD, scanning of all daily authorisation documentation and storage thereof in MyContent with 24/7 access, improved vehicle downtime management, fully integrated solution between GMT's FleetMan and Financial systems to provide a 360 degree management overview and improved service standards and delivery for both GMT and its client institutions. The appointment of additional technical

resources for the GMT Client Care Centre was therefore prioritised, and the Assistant Director and two technical assistants joined GMT during August and September 2017, respectively. The recruitment processes to source additional technical capacity is already underway and further appointments are planned for 2018.

Service two: Vehicle Lease Reporting

GMT prepares vehicle lease information for financial reporting purposes for Provincial and National clients. The clients are either required to report on the Generally Recognised Accounting Practice or Modified Cash basis of accounting reporting frameworks, each having specific accounting requirements. Clients rely on the accuracy, completeness and validity of the information prepared by GMT in order to incorporate this in each client institution's financial reporting. The systems, processes and procedures performed by GMT must thus be sound in order to meet the criteria of the reporting frameworks and assist users of the financial reports to make informed decisions of matters relating to vehicle leasing. In doing so, GMT ensures that adequate means are appropriated to resources which will ensure that the alignment, enhancement and maintenance processes and procedures adhere to the client institutions reporting requirements. Further, the Directorate Fleet Finance will work together with clients and the Provincial Treasury to ensure that client needs are addressed as the annual update on the reporting frameworks are issued by the Accounting Standards Board and the Office of the Accountant General. This will assist clients in achieving their financial capability maturity, and envisaged assurance outcomes as well as maximizing efficiency and effectiveness of effort during the audit process. GMT will continue to perform these functions during 2018/19 and beyond.

5.9 Organisational environment

The Corporate Services Centre (CSC) of the Department of the Premier renders support services to the DTPW and 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.

A comprehensive functional and organisational structure review was concluded at GMT in order to optimise its functions and create the staff resource base to address growing service delivery demands. The GMT organisational review was approved on 23 August 2016 and implementation commenced. The matching and placing process of existing staff was completed and became effective on 1 January 2017. The recruitment process for new vacancies on the establishment has commenced through a phased process.

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

Table 10: Employment and vacancies by programme as at February 2018

Entity	Number of funded posts on approved establishment	Number of posts filled	Vacancy rate %	Number of staff on contract and additional to the establishment
GMT	124	113	8.9	2

Table 11: Employment and vacancies by salary bands as at February 2018

Salary Band	Number of funded posts on approved establishment	Number of posts filled	Vacancy rate %	Number of staff on contract and additional to the establishment
Lower skilled (Levels 1-2)	4	3	25.0	1
Skilled (Levels 3-5)	62	60	3.2	1
Highly skilled production (Levels 6-8)	47	41	12.77	-
Highly skilled supervision (Levels 9-12)	9	8	11.1	-
Senior management (Levels 13-16)	2	1	50.0	-
Total	124	113	8.9	2

Given the specialised nature of services rendered, GMT will continue to operate on a co-sourced resource model in which limited internal capacity is augmented with contracted-in expertise in the area of ICT and accounting. The latter may be scaled down as posts are filled.

The entity will continue its drive to strengthen its service delivery model including reviewing and enhancing its key business processes to improve efficiencies in its services.

6 Description of the strategic planning process

DTPW and GMT held a strategic planning session on 4 August 2017. The purpose of the session was to plan for the strategic planning period 2018/19. National priorities reflected in the Medium-Term Strategic Framework and provincial priorities, as well as the vision of the executive authority, were reconfirmed as captured in the strategic outcome-oriented goals for the five-year Strategic Plan 2015/16 – 2019/20. The planning session led to the first draft of the Annual Performance Plan 2018/19.

The programme included a reflection on past performance and ways of enhancing innovative delivery on Departmental Strategic Outcome-Oriented Goals and the provincial Game-Changers.

The following matters were discussed:

- Political strategic direction;
- Outline of the provincial approach, specifically focussing on Game-Changers;
- Input from the Executive Authority on areas of focus for the year;
- Input from the Accounting Officer on the strategic outlook and delivery requirements;
- Issues facing DTPW in the forthcoming year;
- Recap of the previous strategic plan pointers;
- Projects addressing the legacy of the past;
- Review of performance, spending, supply chain management and governance;
- Challenges, risks and process improvement;
- Perspectives on the changing internal and external environment;
- Future innovations; and
- Branch/Programme strategies to deliver on goals.

The Head of Department, the Executive Authority and members of the extended top management of the DTPW were in attendance. The Executive Authority reconfirmed his vision and stated that the DTPW's current direction is in alignment with his vision. He stressed the fact that significant changes in both the internal (i.e. Western Cape Government) and external environments impact on the Department's services. Key issues raised included the weakening of the economy, support required for the Provincial Game-Changers, and the collapse of key services that fall outside of the Department's direct mandate: rail services and capacity weaknesses in municipalities. In this regard he emphasised the important role that the DTPW can play in creating a climate for economic growth through utilising its surplus assets, supporting the achievement of the Provincial Strategic Plan, Western Cape Game-Changers and collaborative and integrated service delivery.

The outcome of the strategic planning process resulted in the confirmation of the strategic outcome-oriented goals, as well as giving direction to the Programme and Branch Managers on the completion of their strategic objectives, their business plans and also on the completion of DTPW's Annual Performance Plan and budget for 2018/19.

Follow-up strategic management sessions were held with branches in order to ensure integrated transversal coordination and implementation of the Provincial Strategic Plan, DTPW's Strategic Outcome-Oriented Goals, Game-Changers and support to municipal IDP priorities.

This strategic planning process further set the direction for GMT's planning processes. A few planning sessions were held by GMT which resulted in the following outcomes:

- The realignment of its Strategic Goals to ensure that its goals are aligned with the Provincial Strategic Goals; and

- The identification of the following core business areas that need to be enhanced in order to provide improved value to clients:
 - Fleet Services;
 - Fleet Finance; and
 - Management Support Services.

7 Strategic Outcome-Oriented Goals

GMT's strategic outcome-oriented goals for 2015/16 to 2019/20 are shown in Table 12.

Table 12: Strategic Outcome-Oriented Goals

STRATEGIC OUTCOME-ORIENTED GOAL 1	
Access to a fit-for-purpose vehicle fleet.	
Goal statement	To provide clients access to a full-time fit-for-purpose fleet of vehicles that will enable them to deliver government's services efficiently, effectively and economically by 31 March 2020.
Justification	The provision of vehicles, inclusive of customised vehicles, and value adding services at competitive cost allows clients to deliver on their respective mandates.
Link to PSGs	Link PSG 5

STRATEGIC OUTCOME-ORIENTED GOAL 2	
Stable, resourced financial management environment.	
Goal statement	A state of financial stability where the financial system is able to withstand financial changes and is fit to smoothly fulfil its financial management functions by 31 March 2020.
Justification	<ul style="list-style-type: none"> • To meet the regulatory requirement of Treasury Regulations. • To conduct the business of the GMT Trading Entity in a viable financial and operational manner.
Link to PSGs	Link to PSG 5

STRATEGIC OUTCOME-ORIENTED GOAL 3	
Effective operations.	
Goal statement	To enhance operational activities through technologically advanced fleet management systems and maintaining effective business processes by 31 March 2020.
Justification	<ul style="list-style-type: none"> • To maintain the competitive edge. • To sustain value adding services in the interest of the client. • To render a cost effective service. • To provide reliable client and management information. • To be in a position to effectively respond to client's expectations in a continuously changing business environment.
Link to PSGs	Link to PSG 5

Notes:

STRATEGIC OBJECTIVES

PART B

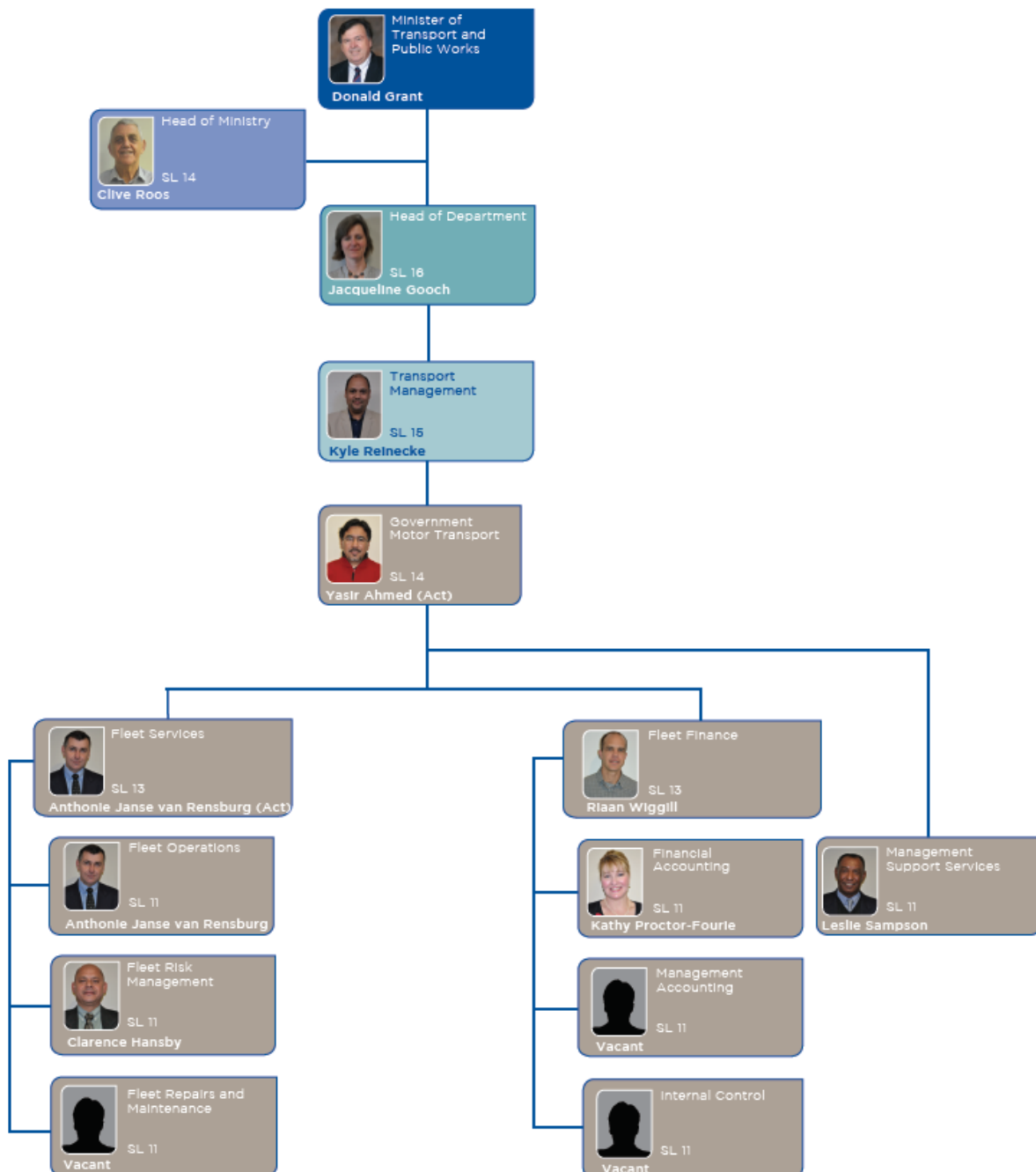
Part B: Strategic Objectives

8 Introduction

GMT is a trading entity responsible for the provision of vehicle fleet services to provincial, national departments and other entities.

The following organogram depicts the organisational structure of the GMT Trading Entity.

Figure 6: Organisational structure



A new organisational structure has been implemented with additional junior, middle and senior management positions, presenting an opportunity to improve the employment equity profile of GMT. In capacitating the structure, a process of matching and placing of existing staff was undertaken first, where after a phased process of prioritising and advertising vacant funded posts commenced, with due consideration given to available budget and accommodation.

8.1 Service delivery responsibilities

- Provision of fleet services, including operational and risk management;
- Provision of fleet financial services; and
- Provision of management support services, including ICT.

8.2 Key categories of personnel where the trends need to be monitored

- Technical (mechanical);
- ICT; and
- Accounting.

8.3 Planned deliverables linked to the provincial strategic goals

The following paragraphs reflect important planned deliverables linked to strategic goals:

Maintenance of the financial management processes and procedures

The financial management processes and procedures need to be updated on an ongoing basis as changes to the governance and the financial reporting frameworks are issued and made effective from time to time.

GMT is currently reporting on the Generally Recognised Accounting Practice (GRAP) accounting standards as determined by Directive 5 of the Accounting Standards Board (ASB). Revised accounting standards are issued annually by the ASB, which add to the complexity of effective financial management in this ever-changing environment.

Client Care Centre

A GMT pilot Client Care Centre was launched and coexists with the current service provider's call centre to ensure that there is seamless migration to the new in-house GMT Client Care Centre. Once all processes run effectively, the contract of the call centre service provider will be terminated and the GMT Client Care Centre will become a full-time service. An Assistant Director and two technical assistants joined GMT as CCC staff from August and September 2017 respectively, and further appointments are planned for the start of 2018.

Management of traffic offences

It is a lengthy and labour-intensive process for both clients and GMT to identify drivers who commit traffic offences and send their details to local municipalities and traffic

authorities as the law requires. GMT continued to utilise a contracted traffic offence management company (which also provides services to 12 municipalities in the Western Cape) which sends an electronic file with the details of traffic offences committed with GMT vehicles. This information is then uploaded into FleetMan and drivers' details are captured and returned to the agency for processing. While this initiative speeds up the process and reduces the need for cases to proceed to the "summons" stage in those 12 municipalities, it is by no means a complete solution to the problem.

An additional process undertaken by GMT to address the re-direction of traffic offences is to target offences committed in the City of Cape Town (CoCT). The bulk of offences committed using GMT vehicles are committed within the jurisdiction of the CoCT and GMT now has access to the City's automated Change of Offender system. Access to this system allows GMT to directly change the name of the offender linked to a traffic offence to the driver responsible for the vehicle at the time.

In addition to the above, GMT has enhanced the Client Module of FleetMan to allow registered transport officers to electronically name the driver who committed the traffic offence. This initiative requires further refinement in 2018/19 and beyond – in preparation for the full implementation of AARTO, including the points-demerit system.

The ultimate goal is to issue dedicated driver tags that are pre-programmed with a driver's details. The vehicle's trip details will be recorded on the vehicle tracking system against the driver's name linked to the particular tag used. Testing of the new functionality has been completed. GMT, with the assistance of the National Traffic Information System (NaTIS) team and Transport Hub project team, is in the process of updating the driver details of more than 12 000 drivers on the GMT database to obtain their latest residential addresses and driving licence details. The driver tag solution implementation in client institutions commenced in 2016/17 and continued during 2017/18. Once the latter is in place, the current process of requesting driver details from client institutions will then be phased out.

Road safety and driver training

An analysis of driver risk profiles (based on the traffic offence redirections into responsible drivers' names) shows a steady increase in the frequency of speed violations and bad driver behaviour. The enhancement of the current vehicle tracking contract has been implemented and includes a service to monitor excessive speeding for all speed zones. Client institutions can use the service provider's vehicle tracking bureau services for reports and to testify as expert witnesses in disciplinary hearings. This enhancement enables monitoring of excessive speeding in zones with speed limits below 120 km/h.

Tracking data is used to monitor driver behaviour and contributes to determining the reasons behind crashes. Clients are placed in a position to use the tracking data to initiate corrective or disciplinary action with the aim of improving driver behaviour. Although it is the responsibility of the client to exercise effective management and control over drivers, an initiative will be explored to introduce a system through which repeat traffic offenders/bad drivers are sent for refresher training and possible re-testing.

This strategy requires further study and consultation with stakeholders, and clients which will be explored further during 2018/19.

My Content

The implementation of an Integrated My Content solution is imperative in order for GMT to reach its goals based on its vision of becoming a paperless organisation.

The ECM Programme for the 2018/19 financial year consists of the following projects/initiatives:

- 1) Develop and Implement the Accident and Collision eForm;
- 2) Establishment of a Quality Assurance Environment in the GMT VDC;
- 3) Upgrade to Content Suite 16 (CS16);
- 4) Leverage additional user interface functionality available through CS16 to enhance the user experience;
- 5) Development of Web Services for identified Integration between My Content and GMT;
- 6) Development of additional eForms in-house;
- 7) Implement OpenText Capture Centre; and
- 8) Implement Advanced Electronic Signatures.

The benefits associated with the implementation of this Programme are varied, but include a reduction in paper and copying costs, simultaneous accessibility to content by multiple users, improved reporting by means of audit trails and interactive reporting.

GMT portal

GMT is driven by electronic systems and communication and responded to a requirement from national clients, private sector companies and vehicle auction buyers to communicate with one another on an electronic platform. The GMT portal was established in 2014. Auction dates are now published on the GMT portal regularly with a link to the auctioneer's website to access the monthly GMT auction event.

The loading of content and the training of web content managers and users will be rolled out further in 2018/19.

Sharing of FleetMan with clients

The FleetMan Client Module allows existing clients to utilise applicable functions to manage their fleet management processes. Enhancements to the Client Module are planned to improve functionality and service delivery. The Client module will in future play an increasingly important role in the Clients' Fleet Management effort in terms of utilisation and service delivery.

Improved client liaison

Transport control officers and transport officers play a critical role in the successful delivery of motor transport services to GMT's clients. In recognising this GMT has established the client liaison function within the Division: Statutory Reporting and Stakeholder Relations with the aims of improving communication, providing training, and improving the marketing of GMT services to its clients.

After the new organisational structure was approved in August 2016, new client liaison positions were advertised and candidates were shortlisted and interviewed. The new appointees joined GMT during mid-2017.

Client forums are held bi-monthly to keep clients abreast of developments in the fleet industry and regulatory changes, and to gather feedback. The client liaison unit has taken over the coordination function of this initiative in order to ensure efficiency and to monitor resolution of issues and the implementation of decisions.

The client liaison unit will focus on the following in order to improve the quality of the service delivery experienced by our clients:

- Providing dedicated client liaison contact persons at GMT;
- Facilitating engagement meetings to inform clients and obtain their feedback;
- Establishing the training needs for client transport representatives;
- Developing training materials;
- Delivering training to client transport representatives;
- Coordinating and monitoring client service level agreements; and
- Conducting client satisfaction surveys.

8.4 Strategic Objectives

The strategic objectives are shown in the table below. The technical indicator descriptions for the performance indicators are available on the WCG website: <http://www.westerncape.gov.za/documents/plans/>.

Strategic Objective 1	Improve efficacy of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.
Objective statement	Effectively utilised vehicle fleet with each vehicle travelling more than 1 000 kilometres per month.
Baseline	2 620 vehicles travelling more than 1 000 kilometres per month by 31 March 2018.

Strategic Objective 2	Strengthen inter-departmental working relationships through the implementation of targeted communication and policy initiatives.
Objective statement	To maintain client satisfaction rating at an "excellent" level annually.
Baseline	A "good" rating as at 20 November 2016.

Strategic Objective 3	Improve quality of financial standing through good governance.
Objective statement	To improve the overall financial standing in a phased approach by achieving a level 3+ financial management capability maturity by 31 March 2018.
Baseline	A continued unqualified audit opinion with no "matters of emphasis".

Strategic Objective 4	Improve operational capability through the streamlining of business processes and comprehensive incident management.
Objective statement	To improve the operational environment through maintaining effective business processes by 31 March 2020.
Baseline	25 additional business processes documented as at 31 March 2018.

8.5 Resource considerations

The following resource considerations are prevalent within the GMT environment:

- A co-sourcing approach is utilised to provide external expertise to support internal capacity in the accounting and ICT environment;
- Global economic challenges, compounded by inflationary increases, necessitates the introduction of additional austerity measures over the MTEF period; and
- The water crisis may impact on fleet usage patterns and may have direct or indirect impacts on GMT resource considerations.

8.6 Expenditure trends

The provision for 2018/19 for GMT as a whole has increased by 25.7 per cent compared to the main budget for 2017/18. This is due to estimated expenditure of R150 million which is provided as grants and subsidies paid during 2018/19 which was not previously provided for in the main budget of 2017/18. The provision for 2018/19 increased by 9.6 per cent compared to the revised estimates for 2017/18. Based on the main budget for 2017/18, GMT shows an increase of 38 per cent over the MTEF period. The provision for payments of capital assets for 2018/19 has increased by 24.2 per cent compared to the main budget for 2017/18.

9 Overview of 2018 Budget and MTEF estimates

9.1 Summary of revenue

GMT's operations are mainly funded through daily and kilometre tariff charges paid by client institutions (users) for the use of the vehicle fleet. These tariffs may be increased annually subject to authorisation by the Provincial Treasury.

Other income is received from:

- Claims instituted against client institutions, insurance companies and private parties for losses suffered by the State;
- Monies 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; and
- Grants and subsidies

9.2 Payments and estimates

The tables below show the summary of payments and estimates.

Table 13: Summary of payments and estimates for GMT Trading Entity

Government Motor Transport	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised Estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				2018/19	2019/20	2020/21	% Change from Revised estimate 2017/18
	2014/15	2015/16	2016/17							
Fleet Operations	549 073	493 291	531 703	682 080	1 000 925	781 887	857 210	894 547	941 734	9.63
Total payments and estimates	549 073	493 291	531 703	682 080	1 000 925	781 887	857 210	894 547	941 734	9.63

The table below shows the summary of payments and estimates per economic classification.

Table 14: Summary of payments and estimates per economic classification

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised Estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				2018/19	2019/20	2020/21	% Change from Revised estimate 2017/18
	2014/15	2015/16	2016/17							
Operating Budget	384 753	392 661	412 398	501 786	624 620	586 809	633 330	671 536	708 468	7.93
Administrative expenditure	19 816	23 349	22 311	26 178	28 591	23 483	24 848	26 238	27 682	5.81
Staff Costs	29 369	32 128	32 618	45 559	45 559	37 861	47 669	50 339	53 106	25.91
Operating Expenditure	300 566	292 913	307 096	370 006	480 120	467 783	494 822	525 272	554 162	5.78
Depreciation	12 221	15 684	14 283	18 089	16 044	15 160	15 377	16 237	17 132	1.43
Amortisation	7 381	9 466	15 447	23 286	22 216	19 075	25 607	27 043	28 526	34.24
Crashes and Losses	574	3 792	2 621	832	2 257	2 168	2 515	2 655	2 802	16.01
Operating Leases	14 827	15 329	18 022	17 836	29 833	21 279	22 492	23 752	25 058	5.70
Capital Asset Expenditure	164 320	100 630	119 304	180 294	376 305	195 078	223 880	223 011	233 266	14.76
Non-Current Assets	164 320	100 630	119 304	180 294	376 305	195 078	223 880	223 011	233 266	14.76
Total economic classification	549 073	493 291	531 703	682 080	1 000 925	781 887	857 210	894 547	941 734	9.63
Total expenditure	549 073	493 291	531 703	682 080	1 000 925	781 887	857 210	894 547	941 734	
Less Estimated revenue	(672 232)	(653 198)	(679 113)	(682 080)	(1 000 925)	(781 887)	(857 210)	(894 547)	(941 734)	

10 GMT plans

10.1 Performance targets and indicators

This section sets the performance targets for the upcoming financial year and over the MTEF for each strategic objective identified in the Strategic Plan. Performance indicators that will facilitate the assessment of the overall performance of GMT are also included.

The Strategic Objectives are shown in the table below. For a detailed description of each indicator refer to paragraph 10.2 below.

Table 15: Strategic objective indicators

Strategic Objective	Strategic Objective Description	Contribution to PSG
1.	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.	5
2.	Strengthen inter-departmental working relationships through the implementation of targeted communication and policy initiatives.	5
3.	Improve quality of financial standing through good governance.	5
4.	Improve operational capability through the streamlining of business processes and comprehensive incident management.	5

10.2 Strategic Objective Annual Targets for 2018/19

The Strategic Objective indicators and targets below are the higher order indicators and targets linked to the strategic objectives in the Strategic Plan. The Strategic Objective Indicator number refers to the Strategic Objective contained in the Strategic Plan.

Table 16: Strategic Objective Indicators and Medium Term Targets for Sub-programme Government Motor Transport

Strategic Objective Indicator	Audited/Actual Performance			Estimated performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.1 Number of vehicles in the fleet	5 315	5 865	5 404	5 463	5 495	5 535	5 570
1.2 Number of vehicles travelling more than 1 000 kilometres per month	n/a	4 000	3 615	2 620	2 700	2 700	2 700
1.3 Number of system enhancements made to the fleet management system	10	10	10	10	10	10	10
2.1. Number of client surveys conducted	1	1	1	1	1	1	1
3.1 Rating of financial capability maturity	3	3	3+	3+	4	4+	4+

Strategic Objective Indicator		Audited/Actual Performance			Estimated performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
4.1	Number of business processes revisited	25	25	36	25	25	25	25

10.3 Performance Indicators and Targets for 2018/19

The Performance Indicators and targets set out in the table below are the lower order indicators linked to the strategic objectives in the Strategic Plan. The Performance Indicator number refers to the Strategic Objective Indicator number stated above.

Table 17: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Government Motor Transport, 2018/19

No.	PSC Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2019/20	2020/21
GOVERNMENT MOTOR TRANSPORT															
Provincial Indicators															
1.1.1	5	Percentage, of approved budget for replacement vehicles, spent.	Deputy Director: Fleet Operations	n/a	56% (R152 mil/ R273 mil)	97% (R160 mil/ R170 mil)	94% (R160 mil/ R170 mil)	95% (R148 mil/ R156 mil)	Annually	n/a	n/a	n/a	95% (R148 mil/ R156 mil)	95% (R143 mil/ R151 mil)	95% (R143 mil/ R151 mil)
1.1.2	5	Number of vehicle inspections carried out.	Deputy Director: Fleet Operations	6 378	6 278	6 925	6 200	6 448	Quarterly	1 612	1 612	1 612	1 612	6 705	6 705
1.1.3	5	Number of registered FleetMan users.	Deputy Director: Management Support Services	581	632	582	660	660	Annually	n/a	n/a	n/a	660	660	660
2.1.1	5	Number of policy and guideline circulars issued.	Deputy Director: Management Support Services	21	26	26	25	25	Quarterly	6	7	6	6	25	25
3.1.1	5	Debt outstanding for current financial year.	Director: Fleet Finance	R48 mil	R48.6 mil	R16.3 mil	R20 mil	R21.1 mil	Annually	n/a	n/a	n/a	R21.1 mil	R21.2 mil	R20.1 mil

No.	PSC Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2019/20	2020/21
3.1.2	5	Debt outstanding for all previous financial years.	Director: Fleet Finance	R7 mil	R6.7 mil	R6.9 mil	R7.2 mil	R7.2 mil	Annually	n/a	n/a	n/a	R7.2 mil	R7.2 mil	R7.2 mil
4.1.1	5	Number of business processes documented.	Deputy Director: Management Support Services	34	13	12	25	25	Annually	n/a	n/a	n/a	25	25	25
4.1.2	5	Number of documented business processes reviewed.	Deputy Director: Management Support Services	6	28	36	25	25	Annually	n/a	n/a	n/a	25	25	25
4.1.3	5	Number of transport officers trained (operational).	Deputy Director: Management Support Services	189	142	133	130	130	Annually	n/a	n/a	n/a	130	130	130
4.1.4	5	Number of transport officers trained (FleetMan).	Deputy Director: Management Support Services	69	67	57	60	60	Annually	n/a	n/a	n/a	60	60	60
4.1.5	5	Number of misuse complaints processed.	Deputy Director: Fleet Risk Management	310	190	161	280	280	Annually	n/a	n/a	n/a	280	280	280

No.	PSC linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2014/15	2015/16	2016/17	2017/18	2018/19	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2019/20	2020/21
4.1.6	5	Number of traffic violations processed.	Deputy Director: Fleet Risk Management	5 763	5 244	7 035	6 250	6 000	Annually	n/a	n/a	n/a	6 000	6 000	6 000
4.1.7	5	Number of 3rd party claims processed.	Deputy Director: Fleet Risk Management	88	75	93	90	90	Annually	n/a	n/a	n/a	90	90	90
4.1.8	5	Number of crashes and losses incidents processed.	Deputy Director: Fleet Risk Management	2 747	2 859	2 787	3 000	3 000	Annually	n/a	n/a	n/a	3 000	3 000	3 000

Note: n/a Actual data has not been reported and audited for the relevant financial year.

10.4 Risk Management

The table below addresses the risks and mitigation of risks that have been identified in relation to specific strategic objectives.

Strategic Goal 1	Access to a fit-for-purpose vehicle fleet.
Goal statement	To allow clients access to a fit-for-purpose fleet of vehicles on a full time basis that will enable them to deliver government's services efficiently and effectively.
Risk	Delays with ordering and delivery of vehicles due to late awarding of the transversal acquisition contract and limited capacity of vehicle converters.
Mitigation	Request National Treasury to commence with tender invitation and adjudication processes to be able to award the 2018/20 (two year contract) acquisition contract by 1 April 2018.
Strategic Goal 2	Stable, resourced financial management environment.
Goal statement	A state of financial stability where the financial system is able to withstand financial changes and can fulfil its financial management functions.
Risk	Qualified audit report resulting from financial statements not complying with GRAP standards as required by Treasury Regulations applicable to trading entities.
Mitigation	Further rollout and refinement of the GRAP-compliant financial system at GMT including adequate qualified and trained staff and updating of standard operating procedures and policies.
Strategic Goal 3	Effective operational systems.
Goal statement	To enhance operational activities through technologically advanced fleet management systems and the maintenance of effective business processes by 31 March 2020.
Risk	A break in GMT service delivery as a result of inadequate ICT infrastructure functionalities.
Mitigation	Adequate back-up, replication and disaster recovery of data are included in a hosting contract with an external service provider. Regular testing to be performed to ensure back-up, replication and disaster recovery of data are in accordance with the terms of the hosting contract.

Notes:

LINKS TO OTHER PLANS

Part C: Links to other plans

11 Links to the long-term infrastructure and other capital plans

GMT provides inputs into the DTPW User Asset Management Plan.

12 Conditional grants

GMT receives conditional grants from client institutions for the purchase of additional vehicles as requested by them from time to time. All funds not spent due to orders not delivered before year-end closure is accounted for as unspent grants in terms of accounting prescripts.

13 Public entities

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

14 Public-private partnerships (PPP)

GMT is not engaged in any PPP.

Annexure A

15 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 safety by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to support the prosecution of offenders in terms of national and provincial laws relating to road traffic, to implement a points demerit system, to provide for the establishment of an agency to administer the scheme, to provide for the establishment of a board to represent the agency, and to provide for related matters.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) Places responsibility on DTPW to regulate the display of advertisements outside certain urban areas at places visible from provincially proclaimed roads, and the depositing or leaving of disused machinery or refuse, and the erection, construction, or laying of structures and other things near certain provincially proclaimed roads, and the access to certain land from such roads.</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 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>National Qualifications Framework Act, 2008 (Act 67 of 2008) The object of this Act is to provide for the further development, organisation and governance of the National Qualifications Framework. This Act applies to: education programmes or learning programmes that lead to qualifications or part-qualifications offered in the Republic by education institutions, and skills development providers.</p>
	<p>Road Safety Act, 1972 (Act 9 of 1972) To promote road safety; to repeal the South African Road Safety Council Act, 1960; and to provide for matters connected therewith.</p>

Function	Legislation
	<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 Road Traffic Management Corporation 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>
	<p>Western Cape Road Transportation Act Amendment Law (Act 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>
	<p>Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) To provide 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, and for matters connected therewith.</p>
	<p>Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.</p>
	<p>Cape Roads Ordinance, 1976 (Ordinance 19 of 1976) 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. Furthermore, the alteration/change of a road's classification is done in terms of section 4 of the Roads Ordinance. 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 DTPW's head office.</p>
Public Works and Property Management	<p>Expropriation Act, 1975 (Act 63 of 1975) To provide for the expropriation of land and other property for public and certain other purposes, and to provide for matters connected therewith.</p>
	<p>Government Immovable Asset Management Act, 2007 (Act 19 of 2007) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. The Act stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is DTPW Provincial Public Works.</p>
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources; sets down general principles for governing heritage resources management; introduces an integrated system for the identification, assessment and management of heritage resources; and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments and an approval process to preserve the heritage aspects of the properties in question.</p>

Function	Legislation
	<p>Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. 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.</p>
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) To give effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012 This determination contains the standard terms and conditions for workers employed in elementary occupations in EPWP projects.</p>
	<p>Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003) To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; and to establish the Black Economic Empowerment Advisory Council.</p>
	<p>Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; and 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) This Act constitutes an overarching framework for consumer protection. All other laws which providing for consumer protection (usually within a particular sector) must be read together with the Consumer Protection Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p>
	<p>Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.</p>
	<p>Division of Revenue Act (Annual) An annual Act of Parliament which provides, <i>inter alia</i>, 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 governments can plan their budgets over a multi-year period.</p>

Function	Legislation
	<p>Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantaged in employment experienced by designated groups in order to ensure equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and provides for 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.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) To 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; to define 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; to provide for the manner in which municipal powers and functions are exercised and performed; to provide for community participation; to establish 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; to provide a framework for local public administration and human resource development; to empower the poor and ensure that municipalities put in place service tariffs and credit control policies that take their needs into account by providing a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; and to establish 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 integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative, environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>

Function	Legislation
	<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) 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) 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. The Act 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) To promote the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information; to provide for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act; to provide for the issuing of codes of conduct; to provide for the rights of persons regarding unsolicited electronic communications and automated decision-making; to regulate the flow of personal information across the borders of the Republic; and to provide for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of DTPW.</p>
	<p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; and to provide for the Minister to set minimum norms and standards for public administration.</p>

Function	Legislation
	<p>Skills Development Act, 1998 (Act 97 of 1998) Provides that the lead employer, i.e. the DTPW, has to ensure compliance with the employer's duties in terms of the agreement and to ensure the implementation of the agreement in the workplace. Through the Expanded Public Works Programme, the 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>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning and related matters.</p>
	<p>Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010) Restricts the business interests of employees of the 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; provides for the disclosure of such interests; and related 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

16 Policy mandates

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

Function	Policies
Transport	<p>National Freight Logistics Strategy, 2005 Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.</p>
	<p>National Public Transport Strategy, 2007 This strategy has two key thrusts, namely:</p> <ul style="list-style-type: none"> • accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and • integrated rapid public transport networks, which aim to develop and optimise integrated public transport solutions.
	<p>National Road Safety Strategy, 2009-2015 Deals with road safety issues by integrating and coordinating the various road safety strategies, structures, and interventions of all the role-players and agencies in the road safety arena.</p>
	<p>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 World Health Organization recommendations for developing countries.</p>
	<p>National Rural Transport Strategy, 2007 Provides guidance to all three spheres of government on dealing with the mobility and access challenges experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p>
	<p>White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure that best meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while being environmentally and economically sustainable.</p>
	<p>White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; recognises current and future competencies assigned to provinces and other spheres of government by the Constitution.</p>
	<p>Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa (RISFSA) Provides guidelines for the redefinition of the South African road network; assists road authorities to reclassify existing road networks.</p>

Function	Policies
	<p>Road Safety Strategy for the Western Cape Province, 2005 Helps to ensure a safer road environment by promoting road safety throughout the province focusing on national and provincial routes; and helps to ensure uniformity and professionalism in the basic training of all traffic officer recruits in the province.</p>
	<p>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009 Places certain responsibilities on the DTPW:</p> <ul style="list-style-type: none"> • Encouraging the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Supporting the provision of universally accessible public transport information services; • Preparing and publishing, in association with the National Department of Transport, guideline requirements for accessible public transport vehicles; • Ensuring that all new public transport facilities cater for special needs persons; and • Ensuring 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 alternative demand-responsive services are available.
Public Works and Property Management	<p>Western Cape Provincial Acquisition Policy Guides custodian(s), among others, in the acquisition of immovable assets; promotes and specifies uniform criteria and processes.</p>
	<p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 Provides a framework to guide activities relating to fixed WCG properties and other properties the WCG uses; covers coordination with the property management activities of other public and civil society role-players in the province.</p>
	<p>Western Cape Infrastructure Framework, 2013 Aligns the planning, delivery, and management of infrastructure provided by all stakeholders (national government, provincial government, local government, parastatals, and the private sector) with the strategic agenda and vision for the province.</p>
	<p>Western Cape Provincial Property Disposal Policy Guides development, drives transformation, and instils confidence in underdeveloped areas, especially to redress imbalances of the past and to promote economic activities.</p>
Expanded Public Works Programme	<p>Guidelines on the implementation of the EPWP The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets infrastructure, environment, culture, and social and non-state areas of activity.</p>
	<p>Guidelines on the Implementation of the National Youth Service Provides that implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating, and initiating effective and innovative strategies for youth development therefore reside equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p>
Transversal	<p>Provincial Strategic Plan, 2015/16-2019/20 This is a set of overarching Strategic Objectives for the WCG for the current electoral term, setting out desired outcomes for the medium term (five years). These objectives reflect the needs and priorities of the provincial government and jointly promote integrated, improved performance across the public sector in the Western Cape.</p>
	<p>Departmental Monitoring and Evaluation Framework and Manual This describes the monitoring and evaluation systems and tools in place for results-</p>

Function	Policies
	based management in the public service.
	<p>Departmental Records Management Policy This 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>Western Cape E-Mobility Policy This is a 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 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 This aims to achieve measurable outcomes through the facilitation of sectors rather than single departments where sectorial clusters address issues transversally with individual line departments as the implementing agents; and manages the implementation of the PSP transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</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

17 Infrastructure projects

GMT does not engage in infrastructure projects.

Annexure D

18 Changes to the Strategic Plan

No changes have been made to the GMT's Strategic Plan 2015/16 – 2019/20 occurred or are envisaged during the 2018/19 financial year.

Annexure E

19 Technical indicator descriptions

Annexure E containing the technical indicator descriptions of the Performance Indicator is available on the WCG website: <http://www.westerncape.gov.za/documents/plans/>

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