



**Western Cape  
Government**

Transport and Public Works



**Annual Performance Plan 2013/14**  
Government Motor Transport

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## **APOLOGY**

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

## **NOTE**

To support the Department's drive for a paperless environment and improved electronic content management, minimum hard copies of this Annual Performance Plan will be available.

## **VERSKONING**

Ons gee volle erkenning aan die Provinsie se taalbeleid en streef daarna om dit toe te pas. Praktyk het egter geleer dat die Engelse weergawe van die dokument die meeste in aanvraag is. Die dokument sal gevolglik so gou as moontlik in die ander twee amptelike tale van die Wes-Kaap beskikbaar wees.

## **NOTA**

Ten einde die Departement se strewe na 'n minder papier omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal minimum harde kopieë van hierdie Jaarlikse Prestasie Plan beskikbaar wees.

## **ISINGXENGXEZO**

Siyawuqonda umgaqo-nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke sayiqwalasela yeyokuba lulwimi lwesiNgesi ekufuneka lusetyenzisiwe kolu xwebhu. Iya kufumaneka nangezinye iilwimi ezimbini ezisemthethweni zaseNtsona Koloni kwakamsinya.

## **QAPHELA**

Ukuxhasa iinzame zelisebe zokusebenza kwimeko nesimo sokucutha ukusetyenziswa kwamaphepha nokuphuhliswa kolawulo ziqulatho zezixhobo zongxulumelwano ngombane, kuyakuzanywa ushicilelo oluncitshisiwe loluxwebhu.

NOTES:

## FOREWORD

This Annual Performance Plan is prepared for the fourth year of delivery for the GMT trading entity's five year strategic plan: 2010 – 2014.

Over the last three years, the team at GMT has faced and overcome many challenges as they set out to implement Generally Accepted Accounting Practices (GAAP). The new financial IT system that was developed specifically for the trading entity ensures integration with GMT's fleet management system (FleetMan). GMT manages its own bank account and through an innovative add-on to the system, is able to effect immediate electronic payment from its bank account into the accounts of any of its creditors.

On the operational side international energy analysts' forecast in respect of the main cost driver in the fleet environment, namely fuel, indicates that the global crude oil benchmark Brent should average between \$110 and \$115 for 2013. This would require dedicated attention by the users of the fleet to ensure efficient, effective and economical utilisation resulting in normalised fuel patterns and associated costs.

GMT will continue to grow its fleet and address the many challenges to meet the needs of a diverse range of clients. With some 5 000 vehicles in the fleet, GMT has also taken up the challenge to lead the way for drivers of its vehicles to become ambassadors for road safety. GMT has always embraced technology to make vehicles safer and more fuel efficient. The team has now accepted my challenge of introducing technology that will monitor driver behaviour to ensure a safer journey for them and their passengers and safer roads in the Western Cape in general.

The continued goodwill and personal contributions made by the management and staff of GMT is much appreciated and central to the on-going success of this ground breaking trading entity that manages a world class Government fleet. I thank my Cabinet colleagues and heads of all client departments for their input and support.



**ROBIN CARLISLE**  
**Executive Authority**  
**Department of Transport and Public Works**

**Date:** 22 February 2013

## OFFICIAL SIGN-OFF

It is important to note that this Annual Performance Plan represents the fourth year of the five year Strategic Plan period and must thus be read in conjunction with the GMT's five year Strategic Plan and medium term Estimates of Provincial Expenditure, Budget 2013.

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of GMT and the Department of Transport and Public Works under the guidance of Provincial Minister Robin Carlisle.
- Was prepared in line with the current Strategic Plan of GMT
- Accurately reflects the performance targets which GMT will endeavour to achieve given the resources made available in the budget for 2013/14.

Approved by:

Top Management Member		Signature
Johan Koegelenberg	Head: Government Motor Transport	
Yasir Ahmed	Assistant Executive Manager: Transport Regulation	
Hannes Mouton	Executive Manager: Provincial Roads and Transport Management	
Cedric Ismay	Chief Financial Officer	
Jacqueline Gooch	Executive Manager: Strategy, Planning and Co-ordination	
Johan Fourie	Accounting Officer	



**ROBIN CARLISLE**  
Executive Authority

Date: 22 February 2013

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## PART A: STRATEGIC OVERVIEW

### 1. Vision, Mission and Values

The vision, mission and values of the Department remain unchanged. These are stated below:

#### 1.1 Vision

From a service delivery perspective, the Western Cape Government's vision, and therefore the vision applicable to the Department of Transport and Public Works is -

*"To create an open opportunity society for all in the Western Cape so that people can live lives they value."*

#### 1.2 Mission

*"To protect and promote rights and expand opportunities".* (Western Cape Government)

*"The Department of Transport and Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity."* (Department)

*"To be the leader in Government Motor Transport services by providing quality, integrated and cost effective motor transport to provincial and national client departments inclusive of a pleasant, safe and interactive environment where staff are offered the opportunity of development and self-improvement."* (Government Motor Transport)

#### 1.3 Values

The core values applicable to the Western Cape Government were confirmed as follows:

*"Caring, Competence, Accountability, Integrity and Responsiveness"*

These values are all underpinned by the concept of team work and will apply to GMT as part of the administration of the Department, as well as to all provincial employees. A detailed explanation of what each core value encapsulates is outlined below:

Value	Behavioural statement
Competence	Our people are able to do the tasks they are appointed to do, live our values and always strive for excellence. We all deliver on our outcomes and targets with quality, on budget and in time. We focus on the best results to serve the people of the Western Cape. We demonstrate an understanding of and work together to achieve our role in our Constitutional and electoral mandate.
Accountability	We have a clear understanding of our objectives, roles, delegations and responsibilities. We are committed to deliver agreed outputs on time. We hold each other accountable and know we can trust each other to do as we say we will. As individuals we take responsibility and ownership for our outcomes, and accept the consequence of failure to do so.
Integrity	We seek for truth and greater understanding of it in each situation and we do the right things.



	<p>We are honest, show respect and live out our positive values.  We are reliable and trustworthy, doing what we say we will.  There are no grey areas, with integrity applying at all levels in all instances ensuring we are corruption free.</p>
Responsiveness	<p>We take the public seriously, listening and hearing their voice (listening a lot and talking less).  We respond with action timeously, always asking is this the right response, where could we be potentially wrong and how we can do it better.  We engage collaboratively with each other, our stakeholders and the media, providing full information.  Our focus is the citizen, and responding as their government for the best results for the people we serve. They tell us how well we respond.</p>
Caring	<p>We endeavour to understand persons' needs and will show interest.  We will show respect for each other.  We will treat staff as more than just a worker and value staff as people.  We will empathise with our staff.  We will emphasise positive aspects in the workplace.  We will provide honest criticism when needed.</p>

#### 1.4 Enabling environment

The Department's focus areas identified previously, for ensuring an enabling environment to achieve its vision and mission, are still relevant for the ensuing delivery period. These are:

- Strategic partnerships
- Management structure
- Skills
- Systems
- Information
- Legislative changes
- Resources

Given that this Annual Performance Plan (APP) is for the fourth year of GMT's 5-year Strategic Plan, the progress registered against these enabling factors is discussed in the various sections which follow.

#### 2. Updated situational analysis

The situational analysis in broad terms remains largely the same as that captured in the Strategic Plan for the fiscal years 2010 - 14.

##### 2.1 Performance delivery environment

The performance delivery environment broadly remains unchanged to that captured in the Strategic Plan for the fiscal years 2010 - 2014. However, the following update is provided:

###### Vehicle replacements

The programme to expedite the replacement of the vehicles that have reached the end of their economic life cycles has been continued. A total of 1 549 vehicles have been ordered as replacements during the 2012/2013 financial year that improved the profile of the fleet further. This programme will continue.

### Debtor position

GMT instituted a revised business process utilising odometer readings, which were captured and verified by GMT officials. This has proven successful as all kilometres travelled during the 2012/2013 financial year could be billed before year-end. The full roll-out of the capturing of odometer readings was intended to fast track the payment process however, it remains a challenge to ensure that government debtors settle their accounts within 30 days as prescribed by the PFMA.

GMT commenced to charge the standard National Treasury determined percentage interest on outstanding debt older than 30 days with effect from 1 April 2011.

Although internal follow-up on debtors processes were intensified the debtors book at 2012/2013 year-end, is forecasted to be R61 million. This amount reflects all debt older than 30 days.

The annual average debtors' collection periods over the last three financial years were as follows:

<b>FINANCIAL YEAR</b>	<b>DEBTOR COLLECTION PERIOD</b>
2009/10	59 days
2010/11	53 days
2011/12	48 days

The aim for the next financial year is to reduce this further to be in line with the PFMA requirement of 30 days – actuals will be available after the end of the financial year. With the implementation of the financial system (GoFin) and the charging of interest on outstanding accounts older than 30 days.

### Information Communication Technology (ICT) systems

The temporary virtual data centre was replaced with a permanent data centre that is housed in the SITA data centre and hosted by an external service provider. The new environment meets all regulatory requirements, security policies and provides for a disaster recovery site outside the SITA environment.

GoFin, the financial system, will be further enhanced during the year. The project will continue to skill staff to be fully skilled with the functionality.

Further software has been acquired to improve repair and maintenance management, business intelligence, asset management and the procurement process. The configuring of the systems will continue.

The vehicle tracking and control system has been updated with a web enabled version that allows direct access via the internet. This will be followed by the issuing of a tag to each driver.

A dedicated scanning centre was established in September 2012 and as at 31 January 2013 a total of 482 217 images had been captured in the Open Text ECM system that has been integrated with the other GMT systems. Additional equipment will be introduced to the scanning centre to increase productivity and additional staff will be employed to cater for scanning of all documents.

The development of a website has been finalised and will be launched early in 2013 to enable clients outside the provincial government sphere to access the fleet policies and guidelines and related information to contribute towards service delivery levels.

## 2.2 Organisational environment

The Corporate Service Centre and the Centre for e-Innovation in the Department of the Premier renders human resources, enterprise risk management and internal audit services and information communication technology services to GMT. Activities are regulated in accordance with an agreed governance framework.

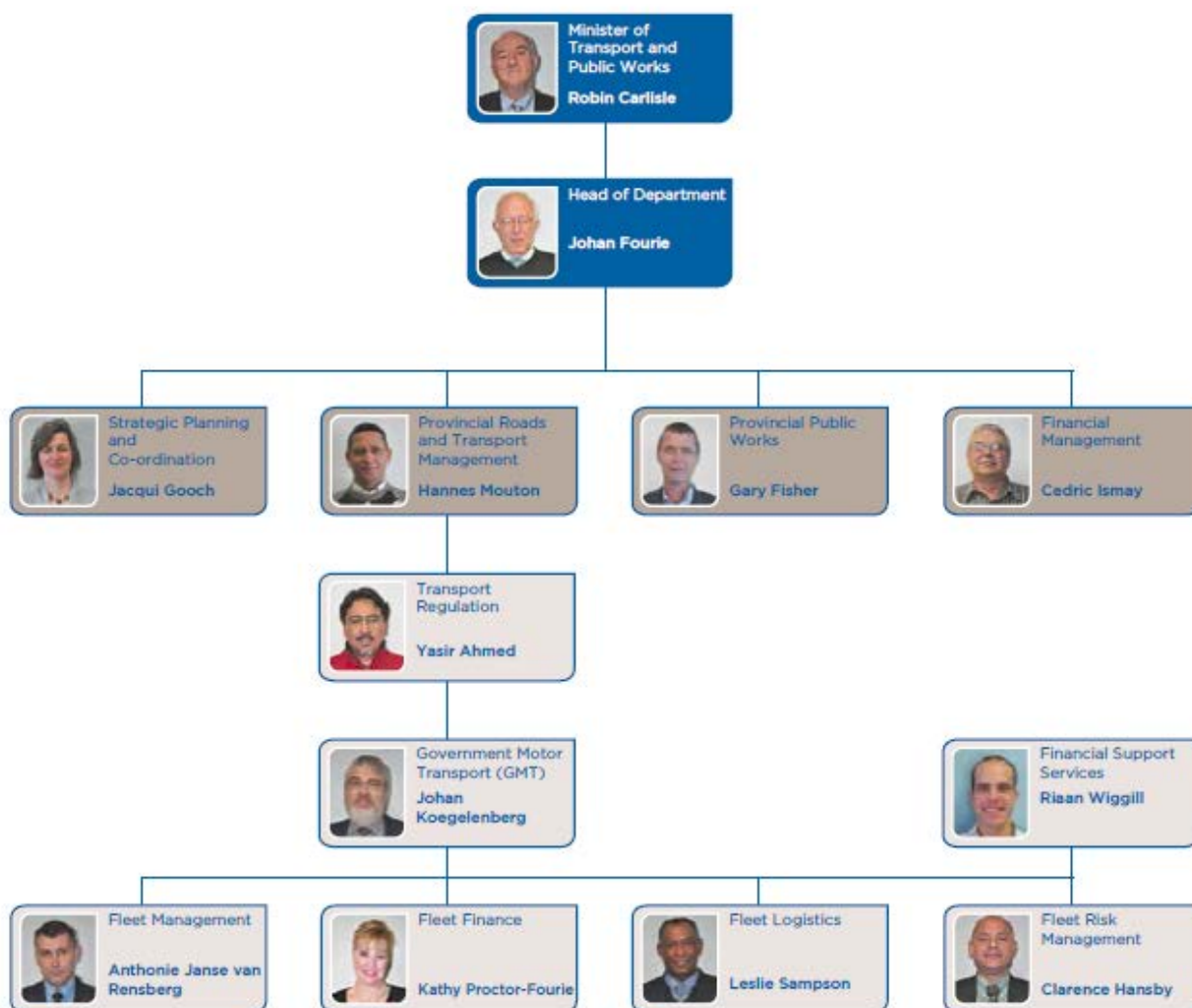
Due to the specialised nature of work required to support the electronic systems, GMT will continue to operate on a co-sourced resource model in which internal capacity is augmented with contracted-in expertise. Vehicle repair and maintenance work and conversion of vehicles are all outsourced. It is planned that GMT would be fully responsible for the management of repair and maintenance with effect from 1 October 2013.

As at 31 January 2013, the organisation had 24 vacancies with an establishment of 111 posts. The organisational structure to provide for the new GAAP environment and new accounting system has been prepared. The report is under consideration by Organisational Development (Department of the Premier). The revised microstructure is planned to be finalised during 2013.

GMT adopted a co-sourcing approach as the change management strategy to ensure that the financial statements for 2012/13 are prepared and submitted by the due date. Furthermore, additional business processes were documented, standard operating procedures revisited and adjusted and adapted for the new environment. A chartered accountant was also appointed in December 2012 to strengthen the management team. A phasing approach will be followed to strengthen internal capacity after which external resources would be reduced gradually.

The component is under the control of the Branch Provincial Roads and Transport Management as depicted in Figure 1 on the next page.

Figure 1: Organisational structure



3. **Revisions to legislative and other mandates**

There are no changes to GMT’s mandates from those captured in the Strategic Plan, apart from the requirement to shift from GAAP to GRAP from 1 April 2013.

4. **Overview of 2013 Budget and MTEF estimates**

The purpose of GMT is to provide quality, integrated and cost effective motor transport to State clients. The budget comprises of a single sub-programme namely Fleet Operations.

4.1 **Payments and Estimates**

The Tables on the next page shows the summary of Payments and Estimates.

Table 1: Summary of Payments and Estimates

Summary of payments and estimates: Provincial Motor Transport Trading Entity										
Sub-programme R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised Estimate 2012/13	Medium-term estimate			% Change from Revised estimate 2012/13
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2013/14	MTEF Guideline 4.9%	MTEF Guideline 4.6%	
1. Fleet Operations	322 107	268 560	369 355	540 754	812 571	724 629	628 267	659 052	689 368	(13.30)
<b>Total payments and estimates</b>	<b>322 107</b>	<b>268 560</b>	<b>369 355</b>	<b>540 754</b>	<b>812 571</b>	<b>724 629</b>	<b>628 267</b>	<b>659 052</b>	<b>689 368</b>	<b>(13.30)</b>

Note: The Government Motor Transport budget for the main appropriation (2013/14) and the adjustments estimate (2012/13) has been prepared in terms of Generally Accepted Accounting Practice (GAAP).

The Table below shows the summary of Payments and Estimates per economic classification.

Table 2: Summary of Payments and Estimates per economic classification

Summary of payments and estimates: Provincial Motor Transport Trading Entity										
Sub-programme R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised Estimate 2012/13	Medium-term estimate			% Change from Revised estimate 2012/13
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2013/14	MTEF Guideline 4.9%	MTEF Guideline 4.6%	
<b>Operating Budget</b>	<b>262 727</b>	<b>227 567</b>	<b>293 650</b>	<b>369 964</b>	<b>409 077</b>	<b>363 379</b>	<b>411 857</b>	<b>432 038</b>	<b>451 912</b>	<b>13.34</b>
Administrative expenditure	17 639	23 268	14 022	18 768	19 152	17 293	21 070	22 102	23 119	21.84
Staff Costs	16 829	19 366	20 458	28 680	28 825	22 657	30 944	32 460	33 953	36.58
Operating Expenditure	147 267	160 980	235 979	241 147	250 646	225 722	243 379	255 305	267 049	7.82
Depreciation	77 705	19 074	14 552	79 821	64 205	55 078	72 191	75 728	79 212	31.07
Amortisation	1 228	1 590	3 542	3 500	4 167	4 161	4 800	5 035	5 267	15.36
Accident and Losses	1 755	2 483	645	3 571	3 571	17	3 643	3 822	3 997	21329.41
Operating Leases	304	806	3 970	14 477	38 511	38 451	35 830	37 586	39 315	(6.82)
<b>Capital Asset Expenditure</b>	<b>59 380</b>	<b>40 933</b>	<b>75 705</b>	<b>150 790</b>	<b>403 494</b>	<b>361 250</b>	<b>216 410</b>	<b>227 014</b>	<b>237 457</b>	<b>(40.09)</b>
Non-Current Assets	59 380	40 933	75 705	150 790	403 494	361 250	216 410	227 014	237 457	(40.09)
<b>Total economic classification</b>	<b>322 107</b>	<b>268 560</b>	<b>369 355</b>	<b>540 754</b>	<b>812 571</b>	<b>724 629</b>	<b>628 267</b>	<b>659 052</b>	<b>689 368</b>	<b>(13.30)</b>
<b>Total expenditure</b>	<b>322 107</b>	<b>268 560</b>	<b>369 355</b>	<b>540 754</b>	<b>812 571</b>	<b>724 629</b>	<b>628 267</b>	<b>659 052</b>	<b>689 368</b>	
<b>Less Estimated revenue</b>	<b>(409 509)</b>	<b>(416 096)</b>	<b>(451 829)</b>	<b>(537 477)</b>	<b>(715 477)</b>	<b>(612 872)</b>	<b>(628 267)</b>	<b>(659 052)</b>	<b>(689 368)</b>	
<b>(Surplus)/ Deficit to be voted</b>	<b>(87 402)</b>	<b>(147 536)</b>	<b>(82 474)</b>	<b>3 277</b>	<b>97 094</b>	<b>111 757</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## 4.2 Revenue

GMT's operations are mainly funded through daily and kilometre tariff charges paid by client departments (users) for the use of the vehicle fleet. Other income is made up of claims instituted against client departments, insurance companies and private parties for losses suffered by the State, monies earned at auctions for withdrawn and sold vehicles and service charges not covered by the tariffs (e.g. tracking data communication costs). Annual tariff increases are authorised by the Provincial Treasury.

## PART B: PERFORMANCE TARGETS

### 5. 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 Part B of the Strategic Plan. Performance indicators that will facilitate the assessment of the overall performance of GMT are also included.

The Table below reflects the strategic objectives as per the Strategic Plan.

**Table 3: Strategic Objectives**

<b>Strategic Objective 1.1</b>	Provide a vehicle fleet.
<b>Strategic Objective 2.1</b>	An effectively utilised vehicle fleet.
<b>Strategic Objective 3.1</b>	Excellent client satisfaction rating.
<b>Strategic Objective 4.1</b>	An unqualified external audit opinion annually.
<b>Strategic Objective 4.2</b>	Improved financial management capability.
<b>Strategic Objective 5.1</b>	Improved operational capability.
<b>Strategic Objective 6.1</b>	An effective fleet management system.

#### 5.1 Strategic objective annual targets for 2013/14

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 4: Strategic objectives indicators and medium term targets**

Strategic objective indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1	No of vehicles in the fleet	4 791	4 465	4 973	4 998	5 118	5 248	5 388
2.1	No of vehicles travelling more than 1 750 kilometres per month	1 467	1 594	2 585	2 421	2 660	2 900	3 200
3.1	No of client surveys conducted	1	1	1	1	1	1	1
4.1	No of findings leading to a qualified audit report	0	0	0	0	0	0	0
5.1	No of business processes documented	61	55	29	24	32	25	25
6.1	No of system enhancements achieved	95a	134	160	195	100	75	50

5.2 Performance indicators and annual targets for 2013/14

The Performance Indicators and targets set out in the Table below are 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 5: Performance indicators and annual targets for 2013/14

Performance objective indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1.1	No of replacement vehicles acquired	158	3 10	1 154	1 549	1 100	1 100	1 100
1.1.2	No of vehicles added to the fleet	76	137	153	110	120	130	140
2.1.1	No of vehicles serviced and maintained	*	*	4 522	4 600	4 500	4 400	4 300
2.1.2	No of vehicle inspections carried out	9 527	7 577	7 451	5 700	5 800	5 900	6 000
2.1.3	No of merchant inspections carried out	13	60	19	26	50	100	150
2.1.4	No of updates of the asset register	4	4	4	4	4	4	4
3.1.1	No of tracking units provided	4 340	4 324	4 661	4 603	4 723	4 853	4 993
3.1.2	No of eFuel units provided	3 851	4 076	4 177	4 522	4 642	4 772	4 912
3.1.3	No of Client Forums maintained	9	7	6	6	6	6	6
3.1.4	No of policy and guideline circulars issued	34	31	26	25	25	25	25
4.1.1	Debt outstanding for all previous financial years	#	#	#	#	R20 mil	R15 mil	R10 mil

<b>4.1.2</b>	Debt outstanding for current financial year	#	#	#	#	R65 mil	R68 mil	R71 mil
<b>4.2.1</b>	No of business processes documented	61	55	29	24	32	25	25
<b>4.2.2</b>	No of documented business processes reviewed	12	10	42	40	30	25	25
<b>5.1.1</b>	No of transport officers trained (operational)	64	142	209	225	120	120	120
<b>5.1.2</b>	No of transport officers trained (FleetMan)	n/a	12	30	40	40	40	40
<b>5.1.3</b>	No of misuse complaints processed	550	679	375	270	300	300	300
<b>5.1.4</b>	No of traffic violations Processed	4 137	4 843	6 545	5 400	5 300	5 200	5 100
<b>5.1.5</b>	No of 3 <sup>rd</sup> party claims processed	105	103	88	75	85	95	100
<b>5.1.6</b>	No of accident and losses incidents processed	1 972	2 336	2 679	2 700	2 800	2 900	3 000
<b>6.1.1</b>	No of registered FleetMan users	305	322	355	390	420	450	480

\* Data not available for the respective financial year.

# New indicator.

### 5.3 Quarterly targets for 2013/14

The quarterly targets for the performance indicators identified above are set out in the Table below.



Table 6: Performance indicators and quarterly targets

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1.1	No of replacement vehicles acquired	Quarterly	1 100	1 100	-	-	-
1.1.2	No of vehicles added to the fleet	Annually	30	-	-	-	30
2.1.1	No of vehicles serviced and maintained	Quarterly	4 520	1 130	1 130	1 130	1 130
2.1.2	No of vehicle inspections carried out	Quarterly	5 700	1 425	1 425	1 425	1 425
2.1.3	No of merchant inspections carried out	Annually	50	-	-	-	50
2.1.4	No of updates of the asset register	Quarterly	4	1	1	1	1
3.1.1	No of tracking units provided	Annually	4 750	-	-	-	4 750
3.1.2	No of eFuel units provided	Annually	4 600	-	-	-	4 600
3.1.3	No of Client Forums maintained	Quarterly	6	2	2	1	1
3.1.4	No of policy and guideline circulars issued	Quarterly	26	7	7	6	6
4.1.1	Debt outstanding for all previous financial years	Annually	R20 mil	-	-	-	R20 mil
4.1.2	Debt outstanding for current financial year	Annually	R65 mil	-	-	-	R65 mil
4.2.1	No of business processes documented	Annually	32	-	-	-	32
4.2.2	No of documented business processes reviewed	Annually	30	-	-	-	30
5.1.1	No of transport officers trained (operational)	Annually	150	-	-	-	150
5.1.2	No of transport officers trained (FleetMan)	Annually	20	-	-	-	20

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.1.3	No of misuse complaints processed	Annually	400	-	-	-	400
5.1.4	No of traffic violations Processed	Annually	6 500	-	-	-	6 500
5.1.5	No of 3 <sup>rd</sup> party claims processed	Annually	85	-	-	-	85
5.1.6	No of accident and losses incidents processed	Annually	2 750	-	-	-	2 750
6.1.1	No of registered FleetMan users	Annually	360	-	-	-	360

## 6. Risk Profile

The risks identified on enterprise level during the planning period linked to the applicable strategic goals which might impact on the components performance, remain and are reflected below.

**Table 7: Risk Assessment of GMT Strategic Goals**

<b>Strategic Goal 1</b>	Access to a unique vehicle fleet.
<b>Goal statement</b>	To allow client's access to a unique fleet of vehicles on a full time basis that will enable them to deliver government's services efficiently and effectively.
<b>Risk</b>	Inability to replace vehicle fleet as a result of inadequate cash flow caused by client departments not settling accounts timeously (within 30 days).
<b>Mitigation</b>	Intensive monitoring and follow-up processes with clients will continue, including the charging of interest.

<b>Strategic Goal 4</b>	Improved financial reporting.
<b>Goal statement</b>	Improved financial reporting through the transformation from cash accounting to a fully functional accrual based system by 31 March 2014.
<b>Risk</b>	Qualified audit report resulting from financial statements not complying with GAAP standards as required by treasury regulations applicable to trading entities.
<b>Mitigation</b>	Further rollout and refinement of the GAAP compliant financial system at GMT inclusive of adequate trained staff and updating of SOP's and policies.

<b>Strategic Goal 5</b>	A healthy operational environment.
<b>Goal statement</b>	To create a healthy operational environment through maintaining effective business processes by 31 March 2014.
<b>Risk</b>	Inadequate systems and business processes to manage increasing numbers of accidents and traffic violations.

<b>Mitigation</b>	Introduction of driver ID tags and supporting business processes to link individual drivers to offences, together with reporting of such offences to their respective departments.  Risk profiles and speed reports will be provided to HoD's for disciplinary purposes.
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<b>Strategic Goal 6</b>	Effective operational systems.
<b>Goal statement</b>	To enhance operational activities through technologically advanced fleet management systems such as the "Electronic Highway" by 31 March 2014.
<b>Risk</b>	A break in GMT service delivery as a result of inadequate systems disaster recovery plans,
<b>Mitigation</b>	Adequate back-up, replication and disaster recovery of data are included in a hosting contract with an external service provider.

## 7. Performance and expenditure trends

The Table below indicates the key activities that are to be undertaken by GMT, with their concomitant allocations for 2013/14:

**Table 8: Key activities**

<b>KEY ACTIVITIES TO ACHIEVE OBJECTIVES</b>	<b>ALLOCATION 2013/14 (R 1000's)</b>
Maintenance and repairs of vehicles	344 000
Replacement of vehicles	203 000
Provision of fuel	138 000
Electronic systems development	37 500

## PART C: LINKS TO OTHER PLANS

8. **Links to the long-term infrastructure and other capital plans**

GMT provides inputs into the departmental Infrastructure Plan.

9. **Conditional grants**

GMT has conditional grants, for the purchase of additional vehicles to the fleet.

10. **Public entities**

GMT operates as a Trading Entity under the auspices of the Department of Transport and Public Works.

11. **Public-private partnerships (PPP)**

GMT is not engaged in any PPP.

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