



Western Cape
Government

Transport and Public Works



Annual Performance Plan 2015/16
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 of the Western Cape as soon as possible. In the event of any discrepancy between the different translations of this document, the English text shall prevail.

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, minimal hard copies of this Annual Performance Plan 2015/16 will be available.

VERSKONING

Ons gee volle erkenning aan die Provinsie se 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 sal gevolglik eers in Engels en so gou moontlik daarna in die ander twee amptelike tale van die Wes-Kaap beskikbaar wees. In die geval van enige teenstrydigheid tussen die verskillende vertalings van hierdie dokument, sal die Engelse teks geld.

NOTA

Ten einde die Department se streef na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal minimum harde kopieë van hierdie Jaarlikse Prestasie Plan 2015/16 beskikbaar wees.

ISINGXENGXEZO

Siyawuqonda umgaqo-Nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke esiyiqwalaseleyo yeyokuba lulwimi lwesiNgesi olufunwa ngamandla. Oluxwebhu luyakufumaneka nangezinye iilmimi ezimbini ezisemthethweni zaseNtshona Koloni kwakamsinya.

QAPHELA

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

FOREWORD

This Annual Performance Plan summarises the first year of delivery for the five year Strategic Plan beginning in 2015 and is a key step to realising the objectives set in GMT's Strategic Plan 2015/16 – 2019/20.

GMT is entering a new and exciting chapter in this new financial year with the full implementation of the Generally Recognised Accounting Practice (GRAP) processes and systems. This initiative will require hard work on the part of the GMT team and the full, continued cooperation of client departments, the Department of the Premier (CeI) and Provincial Treasury.

The challenging economic environment and cost cutting initiatives in government necessitate a continued striving by GMT towards improvement of its operational and financial performance to unlock even greater value for money for its clients.

During 2015/16 a number of these initiatives will kick off or be stepped up, including GMT's taking full control of the vehicle repair and maintenance management function, enhancements to vehicle tracking systems to reduce further abuse and sub-optimal utilisation of vehicles, the introduction of driver tags to improve driver behaviour and road safety and further research into technology that will improve fuel efficiency and reduce GMT's carbon footprint.

During 2015/16 GMT will be restructured, with its organisational design being refined for the first time in more than 15 years.

The Entity is committed to engaging in dialogue constantly with its clients and stakeholders to gain a deeper understanding of their needs and expectations. This Annual Performance Plan has set targets that are closely monitored to ensure high levels of service delivery to clients.

I endorse the contents of this plan and commit to supporting it and ensuring its implementation.

I wish to thank the management and staff of GMT and my department, Department of Transport and Public Works for their efforts in developing the way forward. I should also like to thank my Cabinet colleagues and heads of client departments for their input and continued support.








D GRANT
EXECUTIVE AUTHORITY
TRANSPORT AND PUBLIC WORKS
Date: 3 MARCH 2015

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2015/16:

1. Is the first year of the five year Strategic Plan: 2015/16 – 2019/20;
2. Was prepared by the management of GMT and the Department of Transport and Public Works under the leadership 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 aims to achieve within the resources made available in the budget for 2015/16.

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	Johan Koegelenberg Head: Government Motor Transport
	Yasir Ahmed Chief Director: Transport Regulation
	Kyle Reinecke Deputy Director General: Transport Management
	Cedric Ismay Deputy Director General: Finance (Chief Financial Officer)
	Jacqueline Gooch Head of Department (Accounting Officer)

Approved by:



D GRANT
EXECUTIVE AUTHORITY
TRANSPORT AND PUBLIC WORKS

Date: 3 March 2015

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GLOSSARY

AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)
BER	Buro for Economic Research
CBD	Central Business District
CCGMT	Co-ordinating Committee for Government Motor Transport
CIC	Charge Identification Code
CoCT	City of Cape Town
CSC	Corporate Service Centre
DTPW	Department of Transport and Public Works
ECM	Enterprise Content Management
EMS	Emergency Medical Services
ERP	Enterprise Resource Planning
FleetMan	Fleet Management System
FPS	Forensic Pathology Service
GMT	Government Motor Transport
GoFin	GMT Financial System
GRAP	General Recognised Accounting Practice
ICT	Information Communication Technology
IMF	International Monetary Fund
Km/h	Kilometre per hour
LPG	Liquefied petroleum gas
MTEC	Medium Term Expenditure Committee
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
OHAS	Operational Health and Safety
PAIA	Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
PAJA	Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
PERO	Provincial Economic Review Outlook
PESTEL	Political, Economic, Social, Technological, Environmental, Legal
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999 as amended)
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
Prince2	PR ojects IN C ontrolled E nvironments) Project Management Methodology
PSG	Provincial Strategic Goals
PSO	Provincial Strategic Objective
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SWOT	Strengths, Weaknesses, Opportunities, Threats
TCO	Transport Control Officer
TO	Transport Officer
TR	Treasury Regulation
US	United States of America

VIP
WCG

Very Important Person
Western Cape Government

NOTES:

PART A: STRATEGIC OVERVIEW

1. Vision

The Department embraces the provincial vision which is:

“A highly skilled innovation-driven resource-efficient connected high opportunity society for all”.

The Department developed its own vision which is consistent with the provincial vision.

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

GMT's vision is:

“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 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 Department and GMT subscribes, are as follows:



Caring



Competence



Accountability



Integrity



Responsiveness

Innovation: was identified as a new core value and is currently under development.

These values are all underpinned by team work and a detailed explanation of what each core value encapsulates is outlined below:

Value	Behavioural statement
Caring	<p>We will 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 and GMT'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 of 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 a spirit of mutual trust in honouring all our commitments.</p> <p>As individuals we will 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 practise 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>
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 if it is the right response, where we could be 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 DTPW and GMT's mandate is derived from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1997. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. These mandates, as well as those derived from functional legislation and policies are outlined in this section.

4.1 Constitutional mandates

In support of the DTPW, GMT as a trading entity derives its mandate from the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) as a whole. The South African Constitution demands a significant change in service delivery and the quality thereof via effective legislation that must be responsive to the economic and social challenges that face South Africa. GMT underwrites the realisation of the principles of Batho Pele and co-operative government inclusive of the framework of values to fulfil the Constitutional mandate.

4.2 Legislative mandates

The relevant national, provincial and transversal legislation which guides the Department (inclusive of GMT) in the discharge of its responsibilities is reflected 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 DTPW including provincial and departmental policies. In addition, transversal policies developed and supported by the CCGMT which is a sub-committee of the National Committee of Transport Officials. 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 following provincial strategic directives:

4.5.1 OneCape2040

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. These transitions are as follows:

Educating Cape	<ul style="list-style-type: none"> • Every person will be appropriately educated for opportunity • Centres of ecological, creative, science and social innovation
Enterprising Cape	<ul style="list-style-type: none"> • Anyone who wants to be economically active is able to work • Entrepreneurial destinations of choice
Green Cape	<ul style="list-style-type: none"> • Water, energy and waste services delivered sustainably • Leader in Green Economy
Connecting Cape	<ul style="list-style-type: none"> • Welcoming, inclusive and integrated communities • Global meeting place and connector with new markets
Living Cape	<ul style="list-style-type: none"> • Liveable, accessible, high-opportunity neighborhoods and towns • Ranking as one of the greatest places to live in the world
Leading Cape	<ul style="list-style-type: none"> • Ambitious, socially responsible leadership at all levels • World-class institutions

4.5.2 Provincial Strategic Goals

The Western Cape Government (WCG) developed five provincial strategic goals for the 5-year strategic planning period to give effect to its strategic priority areas as aligned with the NDP, MTSF and OneCape2040. The Provincial Strategic Goals (PSGs) for 2015/16 to 2019/20 are depicted below:



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.

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

Provincial Strategic Goal (PSG)	Departmental Strategic Outcomes Oriented Goals (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, inclusive of GMT.	Provision of quality and cost effective vehicle fleet service to client departments and government entities.

4.6 Local Government Context

While GMT does not deal directly with local government, it indirectly contributes to their objectives by providing for the transportation needs of provincial and national clients who contribute towards achieving local government objectives.

4.7 Planned Policy Initiatives

Policies and or guidelines that are planned for the strategic plan period relate to the following subject matters:

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

5. Situational Analysis

5.1 Political environment

A general election took place in May 2014 to elect a new National Assembly and new provincial legislatures. The strategic direction of the executive was confirmed creating continuity and stability for administrators to manage.

Municipal elections will take place during this planning period, with the associated impact on the service delivery environment.

5.2 Economic factors

Economic growth globally is estimated to have stabilised at 3.3 per cent in 2014 (International Monetary Fund (IMF), January 2015). However, the pattern remains uneven among regions with growth in advanced economies, led by the US, forecast to accelerate to 1.8 per cent, from 1.3 per cent in 2013. In contrast, emerging and developing economy growth is expected to slow to 4.4 per cent from 4.7 per cent in 2013. The IMF expects this divergence to continue into 2015 with growth in advanced economies accelerating to 2.4 per cent and that of emerging and developing economies moderating to 4.3 per cent (IMF, January 2015). As with other emerging economies, growth in South Africa is expected to ease to 1.4 per cent in 2014, from 2.2 per cent in 2015. Growth is expected to increase to 1.9 per cent in 2015 (BER, January 2015). However, there are a number of risks to the forecast, such as electricity supply shortages, the threat of labour unrest, and concerns about the current account and fiscus deficit. On the positive side, the lower oil price will provide some relief to consumers and possibly boost spending and growth.

The rand-dollar exchange remains a risk to the GMT environment as the rate impacts on the fuel price. Higher fuel costs impact on GMT tariffs, which, in turn, increase operational costs.

Over the forecast period (2014-2019) economic growth in the Western Cape is expected to average 3.0 per cent per annum, peaking at 3.3 per cent in 2019. The tertiary sector is likely to be the biggest driver of this growth as has been the case over the past few years (PERO 2014).

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.

GMT is culturally, socially and academically diverse which requires careful and sensitive management at all times. The technical and fleet management skills are scarce and have to be managed appropriately to obtain the highest levels of service delivery. Most of the GMT staff prefers to remain with GMT for long period.

5.4 Technological environment

The DTPW Strategic ICT Plan (inclusive of GMT) has been approved and is currently being implemented in partnership with the Centre for e-Innovation at the Department of the Premier. The Plan covers a 5-year period and is reviewed and updated on an annual basis. The GMT ICT Strategic Plan outlines the critical system needs of GMT in order to enable more efficient delivery of services and execution of its core mandate. The necessary provision is made in GMT's budget to cover the cost of systems enhancement and maintenance and associated communication and hosting costs.

GMT has a mature and compliant ICT environment from both an applications and infrastructure perspective. GMT's ICT environment is both unique and extensive and as such, a decision was made that GMT produces its own Strategic ICT Plans from 2014/15 onwards. GMT has formulated an ICT Blueprint, ICT Operational Plan and ICT Strategic Plan 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 ERP business solution.

Table 1: 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
6	Implement holistic Business Intelligence and Analytics
7	Establish of fully functional Client Service Web Portal as part of the ERP initiative
8	Implement a Disaster Recovery Infrastructure and Business Continuity solution
9	Create and maintain a modern Technology Infrastructure
10	Maintain and establish consolidated ERP including Financial and Operational Management
11	Maintain and establish Enterprise Content Management 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 programs containing different projects. The programs are specified in the table on the next page:

Table 2: GMT Programs

Program Nr	Program Name	Program Description
PROG001	FleetICT	GMT ICT Infrastructure Improvement Program
PROG002	FleetFinance	GMT Fleet Finance Program
PROG003	FleetOther	GMT OTHER Program
PROG004	FleetOperations	GMT Fleet Operations Program
PROG005	FleetECM	GMT Enterprise Content Management Program
PROG006	FleetCare	GMT FleetCare Program
PROG007	FleetMI	GMT Management Information Program
PROG008	FleetMove	GMT Relocation Program

5.5 Environmental factors

GMT will continue with research into fuel solutions in the area of bio-fuel/alternative fuel equipped vehicles and/or hybrid vehicles, i.e. electrically propelled vehicles. Hybrid vehicles utilise two energy sources for their movement and therefore combines the benefits of an internal combustion engine and an electrical motor. Other alternatives such as auto gas/liquid petroleum gas (LPG) powered engines are already widely utilised in Europe and exploring these fuels will allow GMT to contribute towards efforts of lowering the carbon footprint in the Western Cape. Initial research has shown that the current commercial pricing of hybrid vehicles - notwithstanding government driven reductions and tax credits - inhibits the full scale deployment of auto gas powered vehicles in South Africa. Secondly, the roll-out of gas powered vehicles cannot be taken further without an effective distribution network being in place, which currently is not publicly available. In achieving Green Fleet objectives GMT applied the approach of replacing vehicles (in the 1600 and 1800 cc CIC) with vehicles that have a smaller engine capacity, thus there are 2 180 vehicles in the fleet within the CIC description range of "Petrol 1301 – 1500" with lower CO₂ emissions. In addition to the latter, GMT also procured eight hybrid vehicles for its VIP Fleet to explore the advantages of said technology within the GMT fleet environment. GMT's aim is to introduce the hybrid technology during 2015 - 2016 into its fleet of smaller type vehicles as well.

The reduction of greenhouse gas emissions from the government vehicle fleet could play a contributing role in reducing carbon emissions in general. An assessment and research into options to reduce emissions will be undertaken.

5.6 Legal environment

It is not foreseen that GMT will be affected by changes to legal prescripts. However, the implementation of the Administrative Adjudication of Road Traffic Offences Act (AARTO), 1998 (Act No. 46 of 1998) (de-merit system) in future will affect the drivers of client departments. GMT will make provision in its electronic systems to cater for these challenges.

The Protection of Personal Information Act, 2013 (Act No. 4 of 2013) regulates, in harmony with international standards, 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. This may impact on the way the DTPW (inclusive of GMT) deals with access to information and will have to be duly 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 OHAS and security policies are in development to deal with emergencies, security situations and service disruptions. The required legislative appointments have been made and training provided. Emergency evacuation exercises have been conducted involving external role-players, which influenced contingency planning. Business continuity planning is ongoing.

5.8 Performance environment

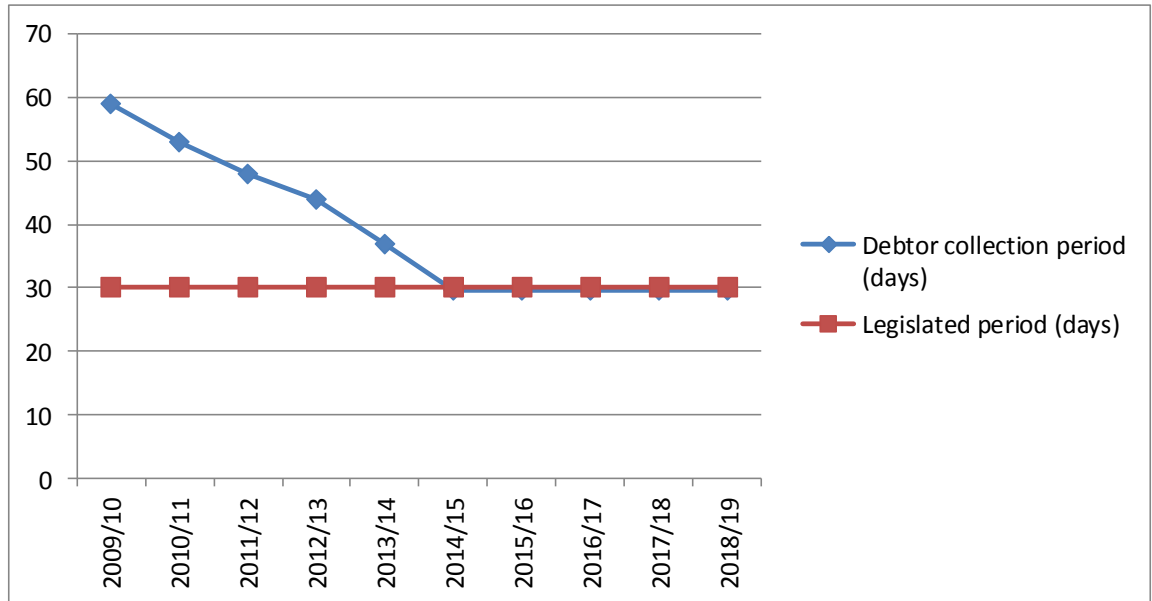
The following reflects the performance environment and challenges:

Accounts receivable collection period

The GMT Policy on Accounts Receivable established a process relating to the raising, management and settlement of debtors and covers the life cycle of any item of debt. After the accounts are raised and delivered to each client department, attention is drawn to follow-up actions on outstanding accounts. However, it may happen that clients do not settle the accounts within the legislated period of 30 days resulting in delayed cash inflow for GMT. GMT charges interest, on accounts which have not been settled within the 30 day payment period. Interest is charged on these balances and the rate is determined by the Minister of Finance in terms of section 80 of the Public Finance Management Act, 1999 (Act No.1 of 1999).

The accounts receivable collection period is a ratio which is an indication of the average period which clients take to settle their accounts. This is calculated based 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 graph below indicates the actual collection periods calculated at the end of March from 2010 to 2014 and the planned collection period for the term of the Strategic Plan (2015/16 to 2019/20):

Graph 1: Accounts receivable collection period



Vehicle utilisation

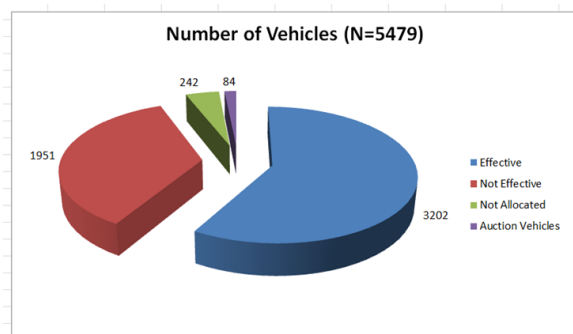
Table 3 below depicts the vehicle fleet allocation per client group:

Table 3: Summary of fleet allocation (end March 2015)

Total fleet size	National clients	Provincial clients	Entities	VIP Fleet	General Hire (excluding VIP), Auction & Not allocated
5371	324 (6.03%)	4 450 (82.85%)	131 (2.43%)	64 (1.19%)	402 (7.48%)

In order to calculate and measure vehicle utilisation a total of 1 300 kilometres per month per vehicle was set as the minimum kilometres that should be travelled monthly in order for a vehicle to be classed as effective. Vehicles travelling less than 1 300 kilometres per month are considered to be non-effective. The Figure below depicts a snapshot of the vehicle utilisation classification for 2014/2015 as measured against the set 1 300 kilometre criteria.

Figure 1: Effective/Non-effective vehicles



From the above figure on the previous page, it appears that a high number of vehicles (61 per cent) of the total fleet (5 153 vehicles) are being utilised effectively.

From the aforementioned figure, it appears that a high number of vehicles (58.4 per cent) from the total fleet (5 479 vehicles) are being utilised effectively. It must be noted that certain vehicles might be used on a daily basis, but travel shorter distances as they are area bond. In other instances vehicles might be used for a specific application and only used on specific days – as the mentioned figure (58 per cent) are calculated on the monthly kilometres travelled. Once the last replacement vehicles are prepared and issued to the Client Departments GMT will perform a detailed analysis and make the abovementioned data available as management reports to the respective client departments to allow for corrective steps toward vehicle utilisation improvement and optimum fleet size. As GMT is not in direct control of the day-to-day utilisation of vehicles (responsibility of the clients), it relies heavily on client transport officers and management to improve client department utilisation. The creation of regional hubs with regionally allocated vehicles may contribute towards more effective use of the fleet, but requires further research.

Accommodation

GMT is currently housed in three buildings situated in Roeland Street, Hope Street (Cape Town) and Hermes Street (Paarden Eiland). A fourth building situated at 3 Rusper Street, Maitland was acquired during 2013/2014 in order to improve service delivery and to alleviate the shortage of accommodation. In order to minimise service delivery interruptions a phased approach to move GMT operations to Maitland is being undertaken.

The first phase includes the construction of a double storey office block as well as the building of two wash bays. Upon completion of phase 1 a daily shuttle service between the CBD and the Maitland building will be introduced.

Phase 2 is still in the planning phase and construction is anticipated to be completed within the next three years.

The potential benefits in the relocation of GMT operations to Maitland are as follows:

- It will enable GMT to provide vehicles seamlessly to clients and allow for the implementation of improved replacement processes.
- It will allow GMT to introduce repair and maintenance services thereby improving its efficacy.
- The new environment will improve security and movement surveillance and ensure more effective events management.

- It will ensure that GMT has full control over data, location and the movement of all vehicles and drivers thereby delivering an effective service and minimizing risks of vehicle loss.
- It will free-up space for the Cape Town Central Regeneration Programme.

It is envisaged that the total relocation of the GMT staff from the CBD would be completed by March 2018.

Vehicle demands

A replacement programme has ensured that all vehicles, except for a few trucks and buses for specific client departments and specialised vehicles for EMS and FPS, are now within their economic life cycle. GMT will continue to analyse vehicle reports from FleetMan and GoFin to identify vehicles ready for replacement and to procure and prepare those vehicles for handover to the client departments. This initiative will prevent unnecessary maintenance on vehicles that are earmarked for replacement.

Table 4 below depicts the vehicles (non-special equipped) allocated that meet the demand as at March 2014 per client category, inclusive of challenges affecting service delivery:

Table 4: Summary of vehicle demands (March 2014)

Service delivery environment – general purpose and VIP vehicles	Demand for vehicles	Challenges
Provincial client departments	4 519	The GMT organisational establishment and post provision are currently being reviewed and amended to enable GMT to visit clients more frequently. Financial accounting to be executed via the accrual accounting software package and FleetMan to ensure reliable financial results.
National client departments	324	
Entities	170	
VIP Fleet	64	A dedicated VIP vehicle support service was introduced on a temporary basis. The newly required function will be finalised in the organisational establishment and post provision investigation to ensure a sustainable service.
General Hire (excluding VIP)	402	

Specialised vehicles

Table 5 depicts the demand for specially equipped vehicles per vehicle category, inclusive of challenges affecting service delivery:

Table 5: Summary of specially equipped vehicles

Specially equipped vehicles	Demand for vehicles	Challenge
Ambulances	280	Specific vehicle requirements and associated vehicle conversions draw heavily on GMT's human and financial resources. Specialised vehicles are costly to replace and to repair after accidents.
Special purpose – Forensic pathology/ mortuary vehicles	48	
Special purpose – rescue vehicles	31	
Special purpose – response vehicles	373	
Heavy, special purpose vehicles – Rescue vehicle	2	EMS Rescue 6 EMS Mobile Command Centre
Bio-fuel/alternative fuel equipped vehicles	N/a – Although a pilot for alternative fuel (Autogas/LPG) was undertaken in 2003	Future compliance pending formal legislation for environmentally friendly fuel for internal combustion engine types.
Electric propelled vehicles	8 Hybrid vehicles	Future compliance pending formal legislation for environmentally friendly vehicles / non-internal combustion engine types.

GMT is required to deliver specially equipped vehicles, all of which are offered to client departments either through the transversal RT 57 State contract or its own procurement processes. Conversions for specialised vehicles such as ambulances, rescue and forensic pathology services vehicles, as well as mobile clinics, are contracted to merchants to promote empowerment and economic growth. These specially equipped vehicles are delivered according to client specifications.

The number of requests for specialised vehicles and even fully equipped trailers are increasing as a result of client departments taking their core business activities to the doorstep of communities to further improve on service delivery. Converting vehicles and trailers to meet client demands requires highly skilled technicians and artisans. Consequently service providers are registered and qualified to render these services in the Western Cape Province are scarce. GMT intends to explore ways to increase this capacity and the provision of training to drivers who operate these specialised vehicles.

Vehicle inspections

The vehicle fleet is spread throughout the Western Cape Province. Notwithstanding the geographical challenge in the Western Cape, with the GMT offices being located in Cape Town and limited regional presence, the organisation will continue with regular vehicle inspections. This challenge will hopefully be addressed with the new proposed organisational structure and staff establishment. As an interim measure, GMT has appointed additional Technical Assistants on contract to assist with the work load. GMT also has a Technical Assistant based in George to cover the Southern Cape region up to Beaufort West in the Karoo. The vehicle inspection process also allows GMT the opportunity to interact with client departments' Transport Officers at ground/operational level, and supports GMT's initiative to transfer technical skills (in addition to the class room type training already being provided by GMT).

Vehicle tracking and control

Table 6 depicts the vehicle tracking and control systems installed, inclusive of challenges affecting service delivery:

Table 6: Summary of vehicles with vehicle tracking and control systems (March 2014)

Total systems installed	Non-emergency vehicles	Emergency vehicles	Challenge
Installed per product type	4 341	853	The integration of GMT's systems and vehicle tracking systems with the new call taking and despatch systems being implemented by Department of Health's EMS & FPS components needs to be explored further in the 2015/2016 financial year.

Table 7 depicts the vehicle operating unit cost during 2014/15.

Table 7: Summary of vehicle operating cost

Month	Cost per kilometre
April 2014	R 1.45
May 2014	R 1.42
June 2014	R 1.43
July 2014	R 1.43
Aug 2014	R 1.43
Sept 2014	R 1.41
Oct 2014	R 1.41
Nov 2014	R 1.40
Dec 2014	R 1.42
Jan 2015	R 1.42
Feb 2015	R 1.39
Mar 2015	R 1.40 (projected)

Although it appears from the above Table that the monthly cost per kilometre remained stable over the last year, it was determined that some vehicles are cross subsidising others. GMT will revisit the existing Charge Identification Code (CIC) structure utilised for accounting purposes to address this effectively. Provision will be made for specialised vehicles via a specific quotation system in FleetMan that will allow clients to determine the life cycles and tariff charges upfront to meet their budget allocations. The table on the next page depicts statistical information on crucial components of the fleet activities directly influencing performance as recorded in FleetMan. Note that GMT has rejuvenated the fleet's age by procuring new vehicles and replacing the vehicles that completed their economic life cycles. This business initiative resulted in a decrease in expenditure on repairs and maintenance notwithstanding a significant increase in the size of the fleet during 2014/2015.

Table 8: Summary of statistical data influencing performance

Fleet operations	2013/14	2014/15
Fleet size (units)	4 969	5 868
Kilometres Travelled	116 685 485	107 053 361
Fuel	R 152 819 965	R 142 711 569
Fuel (litres)	11 719 575	11 314 464
Tyres	R 8 577 544	R 8 631 959
Repair & Maintenance	R 32 562 456	R 18 372 798
Incidents of Accidents	R 10 448 628	R 12 475 238
Oil	R 100 392	R 139 805

5.9 Organisational environment

The Corporate Services Centre (CSC) at the Department of the Premier renders support services to GMT in the form of Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Provincial Forensic Services, and Information and Communication Technology Services, in accordance with an agreed governance framework, inclusive of strategy, policy, and service schedules. The GMT is therefore in part dependent on the CSC to deliver an effective and efficient service.

The organisational structure of GMT has been in operation for more than fifteen years. A comprehensive functional and organisational structure review is underway at GMT in order to optimise its functions and create an adequate resource engine with appropriate post levels to be able to address growing service delivery demands. The finalisation and commencement of implementation is planned for 2015/16.

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

Table 9: Employment and vacancies by programme, as at 18 February 2015

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
GMT	111	97	12.6	29	0.0
Total	111	97	12.6	29	0.0

Table 10: Employment and vacancies by salary bands, as at 18 February 2015

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
Lower skilled (Levels 1-2)	18	13	27.8	2	16.7
Skilled (Levels 3-5)	62	56	9.7	22	0.0
Highly skilled production (Levels 6-8)	24	22	8.3	4	0.0
Highly skilled supervision (Levels 9-12)	6	5	16.7	1	0.0
Senior management (Levels 13-16)	1	1	0.0	0	0.0
Total	111	97	12.6	29	

GMT experienced difficulties in recruiting skilled staff in the financial and ICT support environment. Due to the specialised nature of services rendered, it will continue to operate on a co-sourced resource model in which internal capacity is augmented with contracted-in expertise.

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

6. Description of the strategic planning process

The first strategic planning session was held on 4 and 5 August 2014. The purpose of the session was to plan for the new five-year strategic planning period: 2015/16 to 2019/20 and the 2015/16 financial year. National priorities reflected in the Medium Term Strategic Framework and new provincial priorities, as well as the vision of the executive authority, were planned for and captured in the strategic outcome-oriented goals for the new five-

year Strategic Plan 2015/16-2019/20. The planning session led to the first drafts of the Strategic Plan 2015/16-2019/20 and the Annual Performance Plan 2015/16.

In preparation for the first strategic planning session, survey templates for internal and external analyses, in the form of SWOT and PESTEL analyses were distributed to all SMS members to ensure that they were part of the planning process. Inputs from Branches were consolidated into a pre-strategic planning session report, which was distributed to attendees prior to the two-day departmental strategic planning session. By beginning the strategic planning process with individual Branch planning sessions, individual Branch issues could be synthesised into department-wide strategic issues that were unpacked further at the strategic planning session.

The programme for the two-day strategic planning session focused on matters of strategic importance that would set out the vision and mission, strategic thrust, strategic outcome-oriented goals, and their alignment with the national and provincial government priorities for the next five years. It included a reflection on past performance, discussions on the new provincial strategic goals, as well as a discussion session facilitated by the Enterprise Risk Management Unit that focused on the DTPW's Risk Register and its alignment with the strategic outcome-oriented goals.

On the first day of the session, the following matters were discussed.

- Outline of the provincial approach.
- Input from the Executive Authority on areas of focus for the five-year term.
- Input from the Accounting Officer on administrative areas of focus for the five-year term.
- Issues facing the DTPW in the next three to five years.
- Provincial strategic goals with the focus on areas of alignment/divergence influence/direct delivery, and balancing mandate and goals.
- Revision of the vision and mission.
- Goals the DTPW must contribute to in terms of the provincial strategic goals.

On the second day of the session, the following matters were discussed.

- Risk assessment.
- Required Branch strategies to deliver on goals.
- Review of ministerial priority programmes of the previous cycle.

The Executive Authority outlined his vision to the planning session delegates. He stressed the importance of getting the economy to grow at a sustainable level to ensure the creation of jobs by the private sector. Growth in the economy is an overriding strategic priority for the DTPW. The Executive Authority's vision is reflected in the strategic outcome-oriented goals and in the three ministerial priority programmes for the 2015/16-2019/20 Strategic Plan indicated below.

- Leveraging the Province's asset base to yield fit-for-purpose provincial accommodation as well as enhancing economic and social value by 2019/20.
- Improving the transport network and services through effective regulatory frameworks and cooperative arrangements to give effect to a safe, integrated, appropriately maintained system that facilitates a progressive modal shift from road to rail, and private to public transport, in order to achieve sustainable mobility of people and goods.
- Ensuring an environment that enables the retention of the skilled capacity and knowledge systems of the DTPW to allow the DTPW to meet its strategic and functional responsibilities.

A management forum meeting, attended by the senior management, was held on 11 August 2014 when the mission statement for the Strategic Plan 2015/16-2019/20 was further discussed, and additional proposals were made. The Accounting Officer led the discussion in order to inform senior management members about the matters discussed at the departmental strategic planning session, including details of the provincial strategic goals presented at the Cabinet bosberaad, and to obtain further endorsement of the strategic approach. A presentation was made by the Bureau of Economic Research on global and domestic economic prospects in order to inform branches of the macro-economic environment issues impacting the performance environment.

A follow-up departmental strategic planning session was held on 29 September 2014 to finalise the draft vision, the draft mission, and the draft strategic outcome-oriented goals, and to refine the proposed plans for the new five-year strategic planning cycle.

The follow-up session consisted of the following:

- Strategic analysis of infrastructure, transport, empowerment, and employment creation.
- Finalisation of the vision and mission.
- Finalisation of the DTPW's strategic outcome-oriented goals.
- Responses of programmes to the strategic context/analysis.
- Strategic interventions/initiatives.
- Implications for the strategic objectives per programme.
- Presentation on MTEC considerations.

The outcome of the strategic planning process resulted in the adoption of the DTPW's strategic outcome-oriented goals, as well as gave direction to GMT on the completion of their strategic objectives and also on the completion of GMT's strategic plan and annual performance plan.

As GMT delivers services to provincial and national departments and other entities further planning sessions internal to GMT were held.

A process was initiated to improve alignment between the departmental Strategic Plan and GMT's Strategic Plan, the Annual Performance Plan and the 2015 Medium Term Budget Statement. The GMT sessions resulted in the following outcomes:

- The Mission and Strategic Goals, as captured elsewhere in this document.
- Identification of the core business areas of GMT depicted below in support of Provincial Strategic Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment as well as Departmental Strategic Goal 4: Promote good governance, effectiveness and efficiency throughout the Department, inclusive of GMT.

Fleet Operations
 Fleet Finance
 Fleet Support Services
 Fleet Risk Management
 ICT Support Services

7. Strategic outcome-oriented goals

GMT's strategic outcome-oriented goals for 2015/16 to 2019/20 are shown in the table below.

Table 11: Strategic outcome-oriented goals

STRATEGIC OUTCOME-ORIENTED GOAL 1:	
Access to a fit for purpose vehicle fleet	
Goal statement	To allow client's access to a fit for purpose fleet of vehicles on a full time basis 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	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 operational systems.	
Goal statement	To enhance operational activities through technologically advanced fleet management systems and maintaining effective business processes by 31 March 2020.
Justification	<p>To maintain the competitive edge.</p> <p>To sustain value adding services in the interest of the client.</p> <p>To render a cost effective service.</p> <p>To provide reliable client and management information.</p> <p>To be in a position to effectively respond to client's expectations in a continuously changing business environment.</p>
Link to PSGs	Link to PSG 5

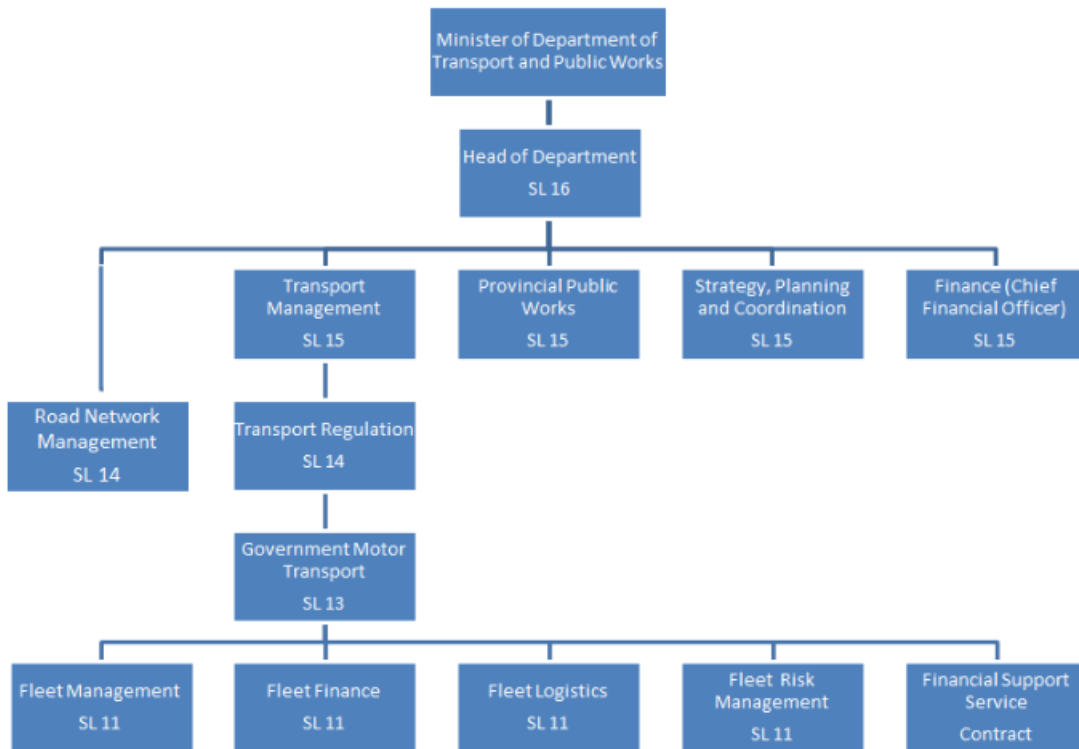
PART B: STRATEGIC OBJECTIVES

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 2: Organisational structure



8.1 Service delivery responsibilities

- Provision of fleet operational services
- Provision of fleet financial management services
- Provision of office support services
- Provision of fleet risk management services
- Provision of electronic systems co-ordination services

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

- Technical
- Accounting

8.3 Planned deliverables over the next five years linked to the provincial strategic goals

The following paragraphs reflect important planned deliverables over the next five years:

Maintenance of the financial management processes and procedures

The financial management processes and procedures need to be updated on a continual basis as changes to the governance and the financial reporting frameworks are issued and made effective. This is necessary to ensure compliance.

GMT is currently reporting on the GRAP accounting reporting framework as determined in Directive 5 of the Accounting Standards Board. Revised accounting standards are issued on an annual basis become effective. This adds to the challenge of effective financial management as the entity experiences difficulty in attracting accounting staff with appropriate skills, knowledge and experience to perform functions which adhere to the requirements of the required reporting. Contracted-in professionals are utilised during implementation with appropriate transfer of skills.

Client Care Centre

The project is on track and a temporary client care centre opened its doors in January 2014. The latter now runs parallel to the current service provider's call centre to ensure seamless migration from the current service provider to the new GMT insourced model towards the 3rd quarter of 2015/2016. The migration will continue until all process run effectively. Hereafter the contracted call centre will be closed down.

Management of traffic offences

Currently it is a tedious process for both clients and GMT to identify and forward the details of drivers who commit traffic offences to the local municipalities and traffic authorities. A pilot project already commenced whereby a traffic offence management agency (representing twelve municipalities within the Western Cape Province) forwards an electronic file with the details of traffic offences committed by GG-vehicles, which is then uploaded in FleetMan. The available driver details are then populated onto this file and returned to the Agency for processing. This enhancement speeds up the process and prevents the need for cases to proceed to the "summons" stage. However, this only represents a part of the task and further work will continue in the next two to three years.

The bulk of GMT's traffic offences emanates from the regions under the control of the City of Cape Town (CoCT), GMT subsequently registered with CoCT and now has access to their automated Change of Offender system. The system is currently being

used by GMT as a pilot project. Further work will be done in 2015/2016 to implement this fully.

As a third layer GMT also enhanced the Client Module of FleetMan to allow registered Transport Officers to electronically nominate the driver who committed the traffic offence. This initiative will be launched in the 2015/2016 year and it is foreseen that further enhancements would be required after the launch.

The ultimate goal is to integrate the first two mentioned initiatives with the latest vehicle tracking enhancement that comprises of a dedicated driver tag that is pre-programmed with the details of a driver. The vehicle's trip details are recorded on the vehicle tracking system against the driver's name linked to the particular tag used. Testing of the new functionality was completed during 2014/15. GMT is currently updating the driver details on the GMT database of more than 10 600 drivers, with the assistance of the eNatis system to obtain the latest residential address and driving licence details. The driver tag solution roll-out to client departments will commence in 2015/2016. Once the latter is in place, GMT will commence with the redirection of traffic offences electronically by using the tracking data (and driver tag) in conjunction with the automated driver nomination systems. The current process of requesting driver details from the client departments will then be phased out.

Advanced driver training

An analysis of the driver risk profile (based on the traffic offence redirections into the responsible driver's name) shows a sharp increase in the frequency of speed violations. The services of the current vehicle tracking contracts need to be enhanced to include a service to monitor over speeding for all speed zones between the ranges of 30 km/h up to and in excess of 120 km/h. New enhanced technology within the vehicle tracking environment now enables monitoring of over speeding below the previous threshold of 120 km/h. The implementation of this new technology will be introduced in the next two to three years.

The tracking data are used in vehicle accident investigations being done by GMT, as well as to monitor driver behaviour. Although it is the responsibility of client departments to exercise effective management and control over drivers, an initiative will be explored to introduce a system of sending repeat offenders/speedsters and drivers involved in accidents for re-testing and advance driver training if required and to provide such training proactively to targeted users. Initial investigations revealed that this strategy requires a more in depth study and consultation with client departments; private driving schools etc. to provide for a holistic, acceptable driver testing and training strategy. This will be investigated further during 2015/16.

Electronic content management

As part of GMT's electronic highway which encompasses the continuous enhancement of current technology and the exploration of new initiatives, GMT utilises an interface between FleetMan and ECM Open Text to access the scanned case files. FleetMan is used by GMT to capture the details of case files relating to vehicle accidents, fleet losses and claims instituted against the State.

The further phase of the project is to implement in-process scanning by scanning the case file as it progresses through the business process steps until conclusion. This project is in the final stages but further work is required.

GMT portal

As mentioned above, GMT is driven by electronic systems and communication and responded to a requirement from national client departments, private sector companies and vehicle auction buyers to communicate with one another on an electronic platform, and hence the GMT portal was established in 2014.

The loading of content and training of web content managers and users are planned for roll-out in 2015/16.

Sharing of FleetMan with clients

FleetMan's client module allows existing client departments to utilise applicable functions to manage their fleet management processes. During the next phase clients will have the opportunity to identify further requirements.

Improved client liaison

GMT currently engages with its clients through the bi-monthly Client Forum meetings and TCO/TO training events. These events serve to inform clients of changes at GMT, obtaining feedback on the service levels of GMT staff and to train users on GMT policies, processes and systems. This function is performed by various role players within GMT with little coordination and an insufficient structure to ensure that clients experience a high level of service delivery satisfaction.

GMT's new organisation that is planned for roll-out in 2015/16 will provide for a dedicated client liaison function in an effort to nurture and improve client relations, better communication and to align the service delivery with the Batho Pele service delivery improvement framework. The function will offer the following additional services:

- Client support: identifying and resolving client challenges.

- Service provisioning: plan, develop and present training and disseminate information.
- Service delivery management: co-ordinate the development of the SDIP.
- Client SLA's management: monitor and manage service delivery against client service level agreements.
- Service delivery performance monitoring: perform surveys as well as identifying training and skill development needs.

The figure below provides a schematic layout of the proposed service delivery model.

Figure 3: Client Liaison Services



8.4 Strategic Objectives

The strategic objectives are shown in the table below. The technical indicator descriptions for the performance indicators is available on the DTPW's 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 1 300 kilometres per month.
Baseline	4 000 Vehicles travelling more than 1 300 kilometres per month by 31 March 2015.

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 2014.

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 2020.
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 2015.

8.5 Resource considerations

In support of the Strategic outcome-oriented goal: To promote good governance and an effective and efficient department the following resource considerations were taken:

- The finalisation of the investigation to provide a fresh organisation and establishment with adequate posts.
- The filling of vacancies.
- A co-source approach was adapted to provide external expertise to support internal capacity in the accounting and ICT environment.
- Inflationary increases were absorbed into the provisions necessitating the application of austerity measures over the MTEF.

8.6 Expenditure trends

The provision for 2015/16 for the entity as a whole has increased by 6.43 per cent compared to the main budget for 2014/15 and has increased by 39.38 per cent compared to the revised estimates for 2014/15. Based on the main budget for 2014/15, the Entity shows an increase of 17.9 per cent over the MTEF. The provision for payments of capital assets has increased by 2.87 per cent compared to the main budget for 2014/15. The reason for the increase in the budget as a whole is to provide for additional capacity to enable the entity to fulfil its mandate of providing a vehicle fleet and associated serviced as required by the client departments.

8.7 Risk management

The following table addresses the risks and mitigation thereof has been identified in relation to certain strategic objectives.

Table 12: Risk Assessment of GMT Strategic Goals

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 contract.
Mitigation	Consideration by the National Treasury of extending the term of the contract and earlier adjudication of bids.

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 inclusive of adequate trained staff and updating of SOP's and policies.

Strategic Goal 3	Effective operational systems.
Goal statement	To enhance operational activities through technologically advanced fleet management systems and maintaining effective business processes by 31 March 2020.
Risk	A break in GMT service delivery as a result of inadequate systems disaster recovery functionalities.
Mitigation	Adequate back-up, replication and disaster recovery of data are included in a hosting contract with an external service provider.
Risk	Delays with ordering and delivery of vehicles due to late awarding of the transversal contract.
Mitigation	Consideration by the National Treasury of extending the term of the contract and earlier adjudication of bids.

9. Overview of 2015 Budget and MTEF estimates

9.1 Summary of 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 through the sale of withdrawn and sold vehicles and service charges not covered by the tariffs (e.g. tracking data communication costs, interest earned via the GMT bank account and overdue accounts from client departments as well as government grants and subsidies). Annual tariff increases are authorised by the Provincial Treasury.

9.2 Payments and Estimates

The following Tables show the summary of Payments and Estimates.

Table 13: Summary of Payments and Estimates for Trading Entity

Sub-programme R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised Estimate 2014/15	Medium-term estimate			% Change from Revised estimate 2014/15
	Audited 2011/12	Audited 2012/13	Audited 2013/14				MTEF Guideline 5.3%	MTEF Guideline 5.0%		
	2015/16	2016/17	2017/18				2014/15			
1. Fleet Operations	368 797	502 765	422 796	737 482	737 482	737 482	775 894	817 016	857 865	5.21
Total payments and estimates	368 797	502 765	422 796	737 482	737 482	737 482	775 894	817 016	857 865	5.21

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 appropriation 2013/14	Adjusted appropriation 2013/14	Revised Estimate 2013/14	Medium-term estimate			% Change from Revised estimate 2014/15
	Audited 2011/12	Audited 2012/13	Audited 2013/14				MTEF Guideline 5.3%	MTEF Guideline 5.0%		
	2015/16	2016/17	2017/18				2014/15			
Operating Budget	293 092	348 041	385 855	484 675	484 675	484 675	517 812	545 256	572 517	6.84
Administrative expenditure	14 504	18 022	20 550	26 558	26 558	26 558	29 119	30 662	32 196	9.64
Staff Costs	20 458	23 633	27 349	34 838	34 838	34 838	36 912	38 868	40 812	5.95
Operating Expenditure	235 146	269 704	302 160	305 788	305 788	305 788	363 511	382 778	401 916	18.88
Depreciation	14 681	16 681	12 087	68 235	68 235	68 235	13 193	13 892	14 587	(80.67)
Amortisation	3 678	4 530	6 574	6 026	6 026	6 026	10 104	10 640	11 171	67.67
Accident and Losses	655	1 267	2 066	3 780	3 780	3 780	1 800	1 896	1 990	(52.38)
Operating Leases	3 970	14 204	15 069	39 450	39 450	39 450	63 172	66 521	69 847	60.13
Capital Asset Expenditure	75 705	154 724	36 941	252 807	252 807	252 807	258 082	271 760	285 348	2.09
Non-Current Assets	75 705	154 724	36 941	252 807	252 807	252 807	258 082	271 760	285 348	2.09
Asset at Cost	59 675	112 953	20 681	216 553	216 553	216 553	230 645	242 869	255 013	6.51
Leased Assets	9 083	9 083		9 574	9 574	9 574				(100.00)
Intangible Assets	6 947	32 688	16 260	26 680	26 680	26 680	27 437	28 891	30 335	2.84
Total economic classification	368 797	502 765	422 796	737 482	737 482	737 482	775 894	817 016	857 865	5.21
Total expenditure	368 797	502 765	422 796	737 482	737 482	737 482	775 894	817 016	857 865	
Less Estimated revenue	(491 109)	(587 536)	(579 102)	(737 482)	(737 482)	(737 482)	(775 894)	(817 017)	(857 865)	
(Surplus)/ Deficit to be voted	(122 312)	(84 771)	(156 306)	(0)	(0)	(0)	0	-0	-0	

PART C: 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 Table below reflects the strategic objectives as per the Strategic Plan.

Table 15: Strategic Objectives

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

10.2 Strategic objective annual targets for 2015/16

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

Strategic objective indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1	Number of vehicles in the fleet	4 973	4 942	4 969	5 315	5 050	5 100	5 150
1.2	Number of vehicles travelling more than 1 300 kilometres per month	2 585	2 554	2 663	2 695	4 000	4 500	5 000

Strategic objective indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.3	Number of system enhancements made to the fleet management system	160	6 *	19	10	10	10	10
2.1	No of client surveys conducted	1	1	1	1	1	1	1
3.1	Rating of financial capability maturity	0	0	0	3	3	3	3
4.1	Number of business processes revisited	29	32	22	25	25	25	25

Note: * The method of calculation has been updated since the 2012/13 financial year to track the system enhancements via registered projects instead of individual tasks.

10.3 Performance indicators and targets for 2015/16

The Performance Indicators and targets set out in the Table below are in 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: Performance indicators and targets for 2015/16

No.	PSG Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2016/17	2017/18
GOVERNMENT MOTOR TRANSPORT															
Provincial Indicators															
1.1.1	5	Percentage, of approved budget for replacement vehicles, spent.	Deputy Director: Fleet Operations	n/a	n/a	n/a	n/a	100%	Annually	-	-	-	100%	100%	100%
1.1.2	5	Number of vehicle inspections carried out.	Deputy Director: Fleet Operations	7 451	6 999	5 275	5 900	6 000	Quarterly	1 500	1 500	1 500	1 500	6 200	6 400
1.1.3	5	Number of registered client FleetMan users.	Deputy Director: Fleet Logistics	355	382	488	450	480	Annually	-	-	-	480	480	480
2.1.1	5	Number of policy and guideline circulars issued.	Head: GMT	26	28	27	25	25	Quarterly	6	7	6	6	25	25
3.1.1	5	Debt outstanding for current financial year.	Deputy Director: Fleet Finance	n/a	n/a	R 44 mil	R 68 mil	R 46 mil	Annually	-	-	-	R 46 mil	R 46 mil	R 48 mil
3.1.2	5	Debt outstanding for all previous financial years.	Deputy Director: Fleet Finance	n/a	n/a	R 21 mil	R 15 mil	R 20 mil	Annually	-	-	-	R 20 mil	R 20 mil	R 21 mil
4.1.1	5	Number of business processes documented.	Head: GMT	29	32	22	25	25	Annually	-	-	-	25	25	25
4.1.2	5	Number of documented business processes reviewed.	Head: GMT	42	34	34	25	25	Annually	-	-	-	25	25	25
4.1.3	5	Number of transport officers trained (operational).	Deputy Director: Fleet Logistics	209	227	172	120	120	Annually	-	-	-	120	120	120
4.1.4	5	Number of transport officers trained (FleetMan).	Deputy Director: Fleet Logistics	30	43	174	40	40	Annually	-	-	-	40	40	40
4.1.5	5	Number of misuse complaints processed.	Deputy Director: Fleet Logistics	375	291	255	300	300	Annually	-	-	-	300	300	300
4.1.6	5	Number of traffic violations	Deputy Director:	6 545	5 016	6 698	5 200	6 800	Annually	-	-	-	6 800	6 900	7 000

No.	PSG Linkage	Programme performance indicator	Responsible official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2011/12	2012/13	2013/14	2014/15	2015/16	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2016/17	2017/18
		processed.	Fleet Operations												
4.1.7	5	Number of 3rd party claims processed.	Deputy Director: Fleet Risk Management	88	77	84	85	100	Annually	-	-	-	100	100	100
4.1.8	5	Number of accident and losses incidents processed.	Deputy Director: Fleet Risk Management	2 679	2 601	2 808	2 900	3 000	Annually	-	-	-	3 000	3 000	3 000

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

PART D: LINKS TO OTHER PLANS

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

GMT provides inputs into the departmental Infrastructure Plan.

12. Conditional grants

GMT receives conditional grants for the purchase of additional vehicles as requested by client departments from time to time. All funds not spend 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.

Legislative mandates

In the main, the following national and provincial legislation guides the DTPW (inclusive of GMT) in the discharge of its responsibilities.

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998)</p> <p>Promotes road traffic quality 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 matters connected therewith.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act No. 21 of 1940)</p> <p>Places the responsibility on the 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 No. 5 of 2009) (NLTA)</p> <p>Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000) (NLTTA), 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, • liaison with other government departments.
	<p>National Road Traffic Act, 1996 (Act No. 93 of 1996) (NRTA)</p> <p>The Department, with the MEC 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. Furthermore, the Department is also responsible for the management of events that take place on public roads.</p>
	<p>Road Safety Act, 1972 (Act No. 9 of 1972)</p> <p>Aims to promote road safety through determining the powers and functions of the Minister and Director General.</p>
	<p>Road Traffic Act, 1989 (Act No. 29 of 1989)</p> <p>Promotes and regulates road safety.</p>
	<p>Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)</p> <p>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</p>

Function	Legislation
	<p>traffic and, to that end, provides for the establishment of the Road Traffic Management Corporation; and provides for related matters..</p>
	<p>Road Transportation Act, 1977 (Act No. 74 of 1977)</p> <p>Provides for the control of certain forms of road transportation and for matters connected therewith.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act No. 6 of 2012)</p> <p>Regulates certain road traffic matters in the province and provides for matters incidental thereto.</p>
	<p>Western Cape Road Traffic Act, 1998 (Act No. 12 of 1998)</p> <p>Consolidates and amends provincial road traffic provisions. Includes regulations on establishing registering authorities; appointing licence inspectors, vehicle examiners, driving licence examiners, and traffic officers; registering driving instructors; inspecting driving licence testing stations; establishing driving licence testing centres; and determining parking fees.</p>
	<p>Western Cape Road Transport Act Amendment Law, Law 8 of 1996</p> <p>Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>
	<p>Western Cape Toll Road Act, 1999 (Act No. 11 of 1999)</p> <p>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; provides for matters related thereto.</p>
	<p>Cape Roads Ordinance, 1976 (Ord. No. 19 of 1976)</p> <p>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 relevant district municipality via the district roads engineer, but they can also originate from the DTPW's head office.</p>
Public Works and Property Management	<p>Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) (GIAMA)</p> <p>Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian, which is Provincial Public Works in the Western Cape.</p>
	<p>National Building Regulations and Building Standards Act, 1977 (Act No. 103 of 1977)</p> <p>Requires the DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, complies with the legislation.</p>
	<p>National Heritage Resource Act, 1999 (Act No. 25 of 1999)</p> <p>Introduces an integrated and interactive system for the management of the national heritage resources, promotes good government at all levels, lays down general principles for governing heritage resources management, introduces an</p>

Function	Legislation
	<p>integrated system for the identification, assessment and management of the heritage resources and enable the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DTPW to subject properties identified for development or regeneration activities to comprehensive Heritage Impact Assessments and an approval process to ensure proper preservation of the heritage aspects of the properties.</p> <p>Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)</p> <p>Provides for the acquisition of immovable property and the disposal of land that vests in the WCG and for the management of matters incidental thereto. Accordingly, the DTPW is responsible for continuously updating the asset and property register, procuring additional properties required, and relinquishing or redeveloping properties that fall into disuse.</p>
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act No. of 1997): Ministerial determination 4: Expanded Public Works Programme (EPWP) Gazetted 4 May 2012</p> <p>This determination contains the standard terms and conditions for workers employed in elementary occupations in an EPWP.</p>
	<p>Competition Act, 1998 (Act No. 89 of 1008)</p> <p>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 No. 38 of 2000)</p> <p>Establishes the Construction Industry Development Board (CIDB), inter alia, responsible for 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 No. 68 of 2008)</p> <p>This Act constitutes an overarching framework for consumer protection. All other laws which providing for consumer protection (usually within a particular sector) needs to be read together with this 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 No. 53 of 1985)</p> <p>Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for matters connected therewith.</p>
	<p>Criminal Procedure Act, 1977 (Act No. 51 of 1977)</p> <p>Makes provision for procedures and related matters in criminal proceedings.</p>

	<p>Division of Revenue Act (DORA)</p> <p>An annual Act of Parliament: Provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for conditional grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such governments can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act No. 55 of 1998) (EEA)</p> <p>Aims at achieving 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>Firearm Control Act, 2000 (Act No. 60 of 2000)</p> <p>Establishes a comprehensive, effective system of firearms control; provides for matters connected therewith.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) (IGRFA)</p> <p>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 for matters connected therewith.</p>
	<p>Labour Relations Act, 1995 (Act No. 66 of 1995)</p> <p>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 No. 32 of 2000)</p> <p>Provides for monitoring and standards setting by other spheres of government in order to build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government.</p>
	<p>National Environmental Management Act, 1998 (Act No. 107 of 1998)</p> <p>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; provides for matters connected therewith.</p>
	<p>Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)</p> <p>Requires the DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of by whom it is undertaken, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) (PPPFA)</p> <p>Lays down that government departments must determine their preferential procurement policy and must implement the set preferential procurement framework.</p>

	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)</p> <p>Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>
<p>Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) (PAIA)</p> <p>Responds to section 32 of the Constitution, 1996. In terms of this provision, everyone has the right of access to information held by the state. The PAIA fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information and to actively promote 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 No. 3 of 2000) (PAJA)</p> <p>Gives effect to section 33 of the Constitution, 1996, which stipulates that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Furthermore, anyone whose rights have been adversely affected has the right to be given reasons for this. The PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>	
<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005).</p> <p>Preserves archival heritage for use by the government and people of South Africa; promotes efficient, accountable, transparent government through the proper management and care of government records</p>	
<p>Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA)</p> <p>Ensures transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the DTPW.</p>	
<p>Public Service Act, 1994 (Act No. 103 of 1994)</p> <p>This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and matters connected therewith.</p>	
<p>Public Administration Management Act, 2014 (Act No. 11 of 2014)</p> <p>Promotes 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>	
<p>Skills Development Act, 1998 (Act No. 97 of 1998)</p> <p>Stipulates 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. The DTPW implements, through the Expanded Public Works Programme (EPWP), learnership and skills programmes to provide skills training to participants in artisan-related fields</p>	

	<p>Radio Amendment Act, 1991 (Act No. 99 of 1991)</p> <p>Consolidates and amends the laws relating to the control of radio activities and matters incidental thereto.</p>
	<p>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act No. 1 of 2009)</p> <p>Regulates land use planning and provides for matters incidental thereto.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act No. 8 of 2010)</p> <p>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 for matters incidental thereto.</p>
	<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014)</p> <p>Gives effect to sections 154(1) and 155(6) of the Constitution of the Republic of South Africa, 1996, 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, 2000, by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for matters incidental thereto.</p>

ANNEXURE E

Annexure E containing the technical indicator descriptions of the performance indicators is available on the DTPW's website: <http://www.westerncape.gov.za/documents/plans/>

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