



**Western Cape
Government**

Transport and Public Works



Annual Performance Plan 2017/2018
Government Motor Transport (GMT)

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APOLOGY

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

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan 2017/18 will be made available.

VERSKONING

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

NOTA

Ten einde die Departement se strewende na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasie Plan 2017/18 beskikbaar wees.

ISINGXENGXEZO

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

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2017/18 liza kuncitshiswa

Foreword

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

GMT is the only Trading Entity in the Department of Transport and Public Works, its core mandate being to deliver effective, innovative fleet management services to its provincial and national government clients. As a fleet management entity, GMT is vulnerable to the many challenges faced by global and local economies, including coping with the fluctuating exchange rate, which in turn contributes to the high cost of fuel (one of GMT's primary cost drivers).

The need for cost cutting across all government departments requires that GMT assists its client departments by ensuring cost effective and efficient use of vehicles in the fleet and the prevention of the sub-optimal use or abuse of fleet vehicles. An ongoing enhancement to GMT's tracking and fleet management systems will enhance the efficient use of vehicles in the fleet. The introduction of driver tags to monitor vehicle usage and driver behaviour will contribute towards greater efficiency and a reduction in reported cases of abuse. In addition, research will continue into technology that will improve fuel efficiency and reduce the vehicle carbon footprint of the fleet. The first hybrid vehicles were introduced in 2015/16 and will continue to be closely monitored and evaluated.

The project to in-source the management of repairs and maintenance will ensure full internal control and ensure a better spread and utilisation of vehicle related suppliers. Implementation of the project commenced in October 2015 with full take-on and the establishment of a Client Care Centre planned for the 2017/18 financial year.

The implementation of GMT's new approved organisational structure became effective from 23 August 2016, after remaining unchanged since 1997, and its roll out will be a key priority for 2017/18. With the additional capacity to manage a constantly growing fleet, GMT will be positioned to improve further its already excellent services to clients.

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

Mr. Johan Koegelenberg retires at the end of March 2017 after 46 years of government service. I take this opportunity to thank him for leading GMT for the last 15 years and for creating an Entity that does show the way in providing quality government motor transport services.



DAC GRANT MPL
EXECUTIVE AUTHORITY
TRANSPORT AND PUBLIC WORKS
Date: *3 March 2017*

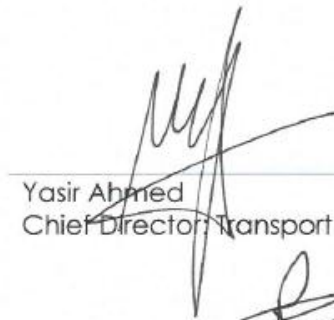
Official sign-off

It is hereby certified that this Annual Performance Plan 2017/18:

1. Is the third year of the five year Strategic Plan: 2015/16 – 2019/20;
2. Was prepared by the management of Government Motor Transport (GMT) and the Department of Transport and Public Works (DTPW) 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 the GMT aims to achieve within the resources made available in the budget for 2017/18.



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Acronyms

AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)
BER	Bureau for Economic Research
CBD	Central Business District
CCGMT	Coordinating Committee for Government Motor Transport
CIC	Charge Identification Code
CoCT	City of Cape Town
COTO	Committee of Transport Officials
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 ERP System
FPS	Forensic Pathology Service
GMT	Government Motor Transport Trading Entity
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 2 of 2000)
PAJA	Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
PERO	Provincial Economic Review Outlook
PESTEL	Political, Economic, Social, Technological, Environmental, Legal
PFMA	Public Finance Management Act, 1999 (Act 1 of 1999 as amended)
PPP	Public Private Partnership
PPFA	Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
Prince2	Projects in Controlled Environments 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	Very Important Person
WCG	Western Cape Government

Part A – Strategic overview

1 Vision

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

“An open opportunity society for all.”

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

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

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

“To become the leading government motor transport service.”

2 Mission

The Department adopted the following mission:

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

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

“To be the leader in Government Motor Transport services by providing quality, integrated and cost effective motor transport to provincial and national client departments 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:

Figure 1: Core values of the WCG



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

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

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

4 Legislative and other mandates

The Department of Transport and Public Works' (DTPW) and GMT's mandates are derived from the Constitution of the Republic of South Africa, 1996, (hereafter referred to as the Constitution), the Constitution of the Western Cape, 1997 and the Public Finance Management Act 1 of 1999. 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. The Constitution demands a significant change in service delivery and the quality of service delivery 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 cooperative government inclusive of the framework of values to fulfil the constitutional mandate.

4.2 Legislative mandates

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

4.3 Policy mandates

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

4.4 National strategic context

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

4.5 Provincial strategic context

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

4.5.1 OneCape 2040

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

Table 2: OneCape 2040: Specific transition areas

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

4.5.2 Provincial Strategic Goals

The WCG developed five provincial strategic goals as part of the Provincial Strategic Plan for the 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 illustrated in Figure 2.

Figure 2: Provincial Strategic Goals



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

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

4.5.3 Provincial Strategic Plan 2015/16 – 2019/20

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

4.6 Local government context

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 to be developed over the year ahead relate to the following subject matters:

- Repairs and 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 delivery standards.

5 Situational analysis

5.1 Political environment

Municipal elections took place during 2016. Within the context of changes in the political landscape, it remains crucial to continuously seek the maximisation of synergies between existing long-term planning regimes. GMT will continue to play a strategic facilitation role to enable and capacitate clients to deliver services as efficiently, effectively and economically as possible.

5.2 Economic environment

Economic growth, globally, is estimated to remain flat at 3.4 per cent in 2017, before accelerating marginally to 3.6 per cent in 2018. This forecast is particularly uncertain in light of potential changes in the policy stance of the United States under the incoming administration. The projection for the United States is the one with the highest likelihood among a wide range of possible scenarios. The picture for emerging market and developing economies remains much more diverse. The growth rate in China was a bit stronger than expected, supported by continued policy stimulus. Activity was weaker than expected in some Latin American countries currently in recession, such as Argentina and Brazil, as well as in Turkey, which faced a sharp contraction in tourism revenues. Activity in Russia was slightly better than expected, in part reflecting firmer oil prices (International Monetary Fund (IMF), January 2017).

Oil prices have recently increased, reflecting an agreement among major producers to trim supply. Organisation of the Petroleum Exporting Countries (OPEC), which holds 81% of the world's oil reserves, agreed during its meeting held on 30 November 2016 to cut oil production by 1.2 trillion barrels per day by January 2017. This agreement resulted in crude oil futures to rise with the biggest one-day gain since February 2012. However, OPEC's reduction in supply is being countered by the Shale Drillers in North America extending production as oil remains comfortably above the USD 50 per barrel level.

These two fundamental developments with a reduction in OPEC production and an increase in US Shale production, might bring about stability in the crude oil price during 2017 with marginal increases during the first part of 2018.

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

The economic growth in the Western Cape slowed to 2.1 per cent and will remain constrained over the short term. The Western Cape cannot detach itself from the risks facing the global and national economies. These risks have an impact on the growth within the Province (PERO 2016).

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.

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

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 (Ce-I) in the Department of the Premier. The Plan covers a 5-year period and is reviewed and updated on an annual basis. The GMT ICT strategy 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 alignment, 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. GMT has also formulated an ICT Blueprint which supports GMT's ICT vision and strategic alignment.

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

Table 3: GMT ICT initiatives

No.	Name
1.	Establish a Client Care Centre
2.	Implement Repairs and Maintenance Management
3.	Implement Integrated Risk Management
4.	Implement Integrated Client Billing
5.	Establish Business Process Management

No.	Name
6.	Implement holistic Business Intelligence and Analytics
7.	Establish a fully functional Client Service Web Portal
8.	Maintain a Disaster Recovery Infrastructure and Business Continuity solution
9.	Maintain a modern Technology Infrastructure
10.	Maintain and establish consolidated ERP including Financial and Operational Management

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

Programme No.	Programme Name	Programme Description
PROG001	Fleet Systems Support	The maintenance, support, improvement and optimisation of FleetMan ERP.
PROG002	Professional Services	Rendering the following ICT Professional Services: Project Management, Business Analysis, Database Administration, Repairs and Maintenance, ICT and Systems Support Management and Training, Scanning Services, Central electronic knowledge and training repository for internal and external clients.

5.5 Environmental factors

GMT will continue with research into more economical ways to operate vehicles such as hybrids vehicles. Hybrid vehicles utilise two energy sources for their movement and therefore combine the benefits of an internal combustion engine and an electrical motor. GMT already introduced hybrid technology during 2015/16 into its VIP fleet and smaller type vehicles as a pilot project. The latter vehicles are normally automatic (due to the start and stop functionality) and therefore persons with disabilities, who cannot drive manual vehicles, are also offered the opportunity to use the hybrid vehicles in the execution of their duties. More hybrid vehicles may be introduced into the fleet after analysis and assessment of the pilot phase.

In achieving Green Fleet objectives, GMT continued with replacing vehicles in the 1600 and 1800 cc class with vehicles that have a smaller engine capacity e.g. 1500 cc types with lower carbon dioxide emissions. In 2017/18 GMT will continue to focus on acquiring more diesel and automatic transmission vehicles in the 1301 – 1500 cc sedan type vehicles to address client requirements and to achieve the potential savings on fuel and maintenance costs.

The reduction of greenhouse gas emissions from the government vehicle fleet could play a role in reducing carbon emissions in general.

5.6 Legal environment

GMT would be impacted by general legislation impacting on public service. However, the eventual implementation of the Administrative Adjudication of Road Traffic Offences Act (AARTO), 1998 (Act 46 of 1998), inclusive of the points de-merit system, 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 4 of 2013) (POPI) 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 occupational health and safety (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 to staff. Emergency evacuation exercises have been conducted involving external role-players, which influenced contingency planning. Business continuity planning is ongoing.

5.8 Performance environment

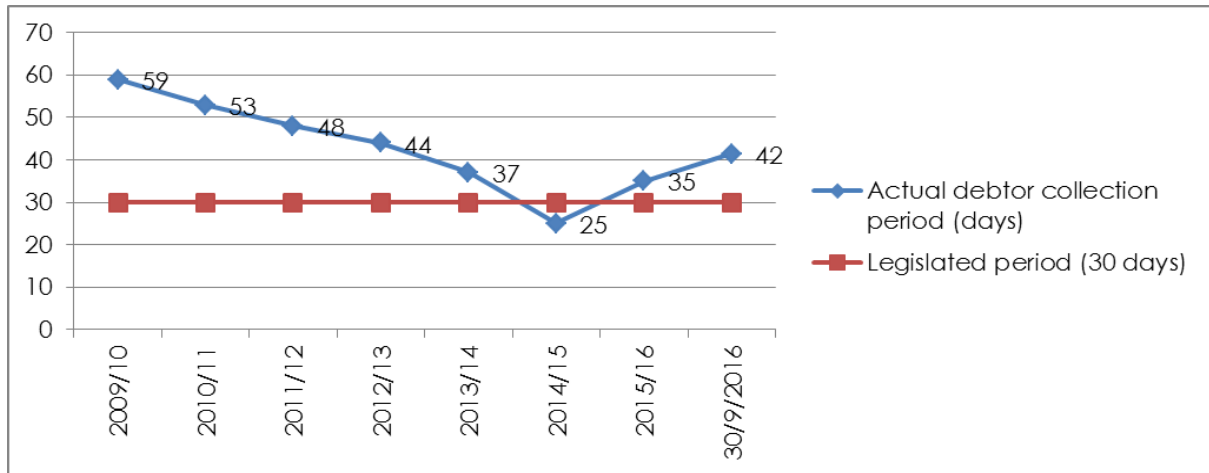
The paragraphs below describe the performance environment and challenges faced by GMT.

Accounts receivable collection period

The GMT Policy on Accounts Receivable established a process relating to the raising, management and settlement of debts; 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 some clients do not settle the accounts within the legislated period of 30 days resulting in delayed cash inflow to GMT. GMT has officials in the Accounts Receivable Section who focus on the follow up of debts owing to the Entity. In addition, the Gofin system was configured to issue reminder letters to officials within client departments and entities, in an escalation order, should debts not be settled within the legislated period. GMT charges interest on accounts which have not been settled within the 30 day payment period. Interest charged on these balances is at the rate determined by the Minister of Finance in terms of section 80 of the Public Finance Management Act, 1999 (Act 1 of 1999).

The accounts receivable collection period is a ratio which gives 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 figure below indicates the actual collection periods calculated per financial year at the end of March from 2010 to 2016. The financial information on 30 September 2016 was used to calculate the half-year collection period and included in Figure 3.

Figure 3: Accounts receivable collection period



Vehicle utilisation

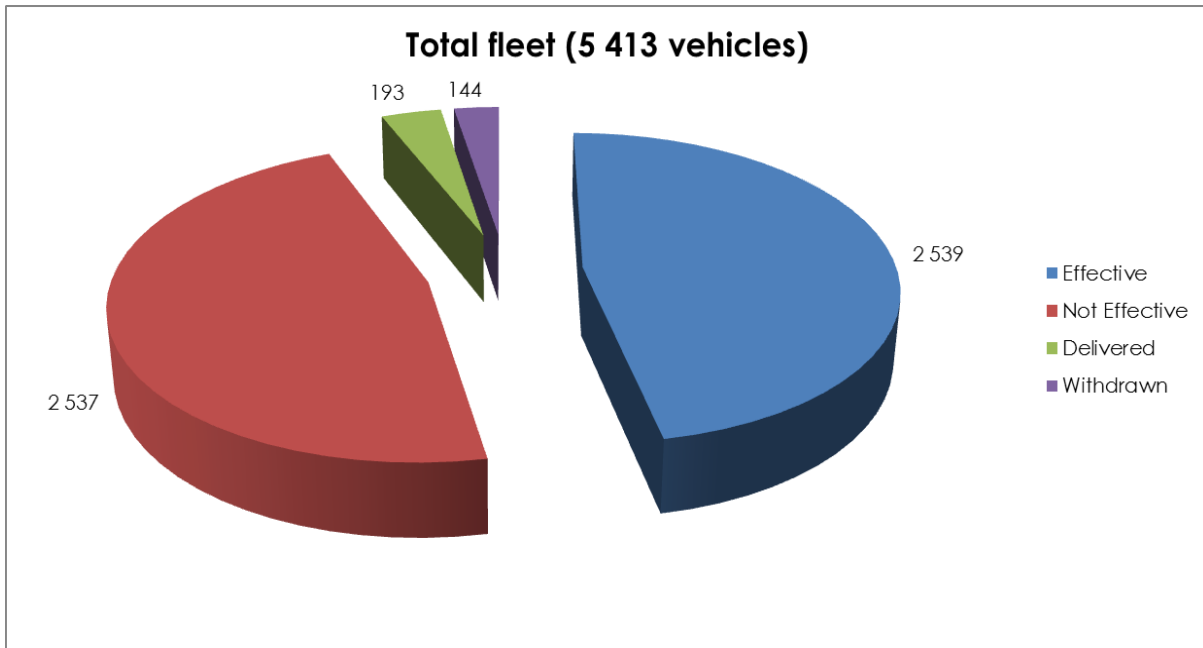
Table 4 below reflects the vehicle fleet allocation per client group.

Table 4: Summary of vehicle allocation (February 2017)

Total fleet size	National clients	Provincial clients	Allocated	Delivered	Withdrawn
5 413	299 (5.5%)	4 777 (88.2%)	5 076	193 (3.6%)	144 (2.7%)

In order to calculate and measure vehicle utilisation, a total of 1 000 kilometres per month per vehicle was set as the minimum distance (benchmark) that should be travelled in order for a vehicle to be classified as effectively utilised. The distance takes the cost saving measures into account. Vehicles travelling less than 1 000 kilometres per month are considered to be non-effective. The figure below depicts a snapshot of the vehicle utilisation classification for 2016/17 (taken in February 2017) as measured against the benchmark.

Figure 4: Effective/ non-effective vehicles



The data in Figure 4 above reflects that 2 539 vehicles in the fleet (46.9%) were utilised effectively based on the 1 000 km benchmark. Note that certain vehicles might be used on a daily basis, but travel shorter distances as they are area bound. In other instances vehicles might be used for a specific application and are only used on specific days. The utilisation reports are prepared on a monthly basis and issued to clients to allow for corrective steps in the form of vehicle reallocation for improving vehicle utilisation and optimizing fleet sizes. 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 the management of client departments to improve utilisation. The concept of regional hubs with regionally allocated vehicles that may contribute towards more effective use of the fleet is under consideration.

Accommodation

The present situation

GMT is currently domiciled in four buildings situated in Roeland Street, Hope Street (Cape Town), Hermes Street (Paarden Eiland) and Rusper Street, (Maitland). Limitations and challenges are experienced with parking, space to prepare vehicles for delivery and security and related risks associated with shuttling vehicles to-and-from the various buildings. Space for human resources, and general command and control communication with teams must be improved.

The way forward

The facility at Rusper Street, Maitland mentioned above was acquired during 2013/14 in order to improve operational services delivered to GMT's client base as well as to accommodate all staff at the same premises for improved communication, service delivery and turnaround times.

The first phase of construction to avail a double storey office block and two wash bays is currently underway. The second phase will include the construction of further office buildings and a multi-level parkade, if other parking options currently being investigated, are not realised. GMT's accommodation needs are captured in DTPW U-Amp.

The benefits in the relocation of GMT operations to Maitland

- GMT will be able to provide improved vehicle and maintenance services to its clients with seamless replacement processes at the most effective rates.
- Additional parking space at the same location will enable GMT to meet its operational requirements for preparing the vehicles for delivery after purchase, more specifically;
 - registering vehicles;
 - fitting vehicle tracking/driver monitoring equipment;
 - ensuring the necessary provincial branding and functional decals (example: Ambulances);
 - fitting sirens and lights for emergency response vehicles; and
 - E- Fuelling equipment and more.
- Providing a 'drop-and-go service' where Clients can book their vehicles for damage repair, tyre replacement or servicing.
- Providing fit-for-purpose premises where vehicles are prepared in advance for delivery to clients and conversions are done on vehicles such as, ambulances, busses, mobile clinics, vehicles for people with special needs, mortuary vehicles and fuel bowsers.
- Providing a base for the GMT Client Care Centre – a 24 hour operation with a toll-free number to assist clients.
- Providing an accumulation base for vehicles replaced after expiry of their economically useful life.
- Contributing to the re-generation of the Maitland area.

Relocating of the complete GMT operation to Maitland is estimated for finalisation around March 2020.

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 Forensic Pathology Services (FPS) are now within their economic life cycle. GMT will continue to analyse vehicle reports from FleetMan 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 5 below depicts the standard vehicles allocated that meet the demand as at February 2017 per client category, inclusive of challenges affecting service delivery.

Table 5: Summary of vehicle demands (February 2017)

Vehicles	Demand for vehicles	Challenges
Total fleet	5 413	Once the new GMT organisational establishment is implemented it will enable GMT to visit clients more frequently to improve service delivery demands.
National clients	299	
Entities	198	
VIP Fleet	59	A dedicated VIP vehicle support service was introduced on a temporary basis. This function has been incorporated into the proposed organisational establishment.
General hire (excluding VIP, vehicles awaiting auction and not yet allocated)	457	

Specialised vehicles

Table 6 depicts the demand for specially equipped vehicles per vehicle category, inclusive of challenges affecting service delivery:

Table 6: Summary of specially equipped vehicles

Specially equipped vehicles	Demand for vehicles	Challenges
Ambulances	266	Specific vehicle requirements and associated vehicle conversions draw heavily on GMT's human resources. Specialised vehicles are costly to replace and to repair after accidents. There are few vehicle converters in the Western Cape.
Special purpose – Forensic pathology/ mortuary vehicles	40	
Special purpose – rescue vehicles	38	
Special purpose – response vehicles	385	
Heavy, special purpose vehicles – Rescue vehicle	3	
Electrically propelled vehicles	18 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 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 service delivery. Converting vehicles and trailers to meet client demands requires highly skilled technicians and artisans, and only two such companies are servicing the Western Cape Province. The concept of sourcing more locally based vehicle converters that are MIB-approved may contribute towards fast tracking specialised vehicle builds (i.e. ambulances, school busses for children with special needs, persons with disabilities, library busses, etc.) but requires further research. The provision of training to drivers who operate these specialised vehicles will also be prioritised.

Vehicle inspections

The vehicle fleet is spread throughout the Western Cape. Notwithstanding the geographical challenge in the Western Cape, with the GMT offices being located in Cape Town and limited regional presence, GMT will continue with regular vehicle inspections. This challenge will be addressed as the new organisational structure is implemented. As an interim measure, GMT has appointed additional Technical Assistants on contract in terms of the Public Service Act, 1994, to assist with the workload. GMT also has a Technical Assistant based in George to cover the Southern Cape region up to Beaufort West in the Central Karoo. The vehicle inspection process 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 7 describes the vehicle tracking and control systems installed, inclusive of challenges affecting service delivery.

Table 7: Summary of vehicles with vehicle tracking and control systems (February 2017)

Total systems installed	Non-emergency vehicles	Emergency vehicles	Challenge
Installed per product type	4 250	1 098	The integration of GMT's systems and vehicle tracking systems with the new call taking and despatch systems being implemented by the Department of Health's EMS and FPS components will be explored further in 2017/18.

Table 8 describes the vehicle operating unit cost during 2016/17 to date.

Table 8: Summary of vehicle operating cost

Month	Cost per kilometre	Month	Cost per kilometre
April 2016	R 2.09	October 2016	R 1.85
May 2016	R 2.05	November 2016	R 1.97
June 2016	R 1.96	December 2016	R 1.79
July 2016	R 2.07	January 2017	R 1.91
August 2016	R 1.94	February 2017	R 1.92*
September 2016	R 1.80	March 2017	R 1.92*

* Forecast.

The above table reflects a stable monthly cost per kilometre over 2016/17. Provision will be made in FleetMan for clients to project the life cycles of vehicles and to estimate applicable costs to assist with budget planning. The table below provides statistical information on crucial components of the fleet activities directly influencing performance as recorded in FleetMan. Note that GMT has rejuvenated the fleet's age by procuring new vehicles and replacing the vehicles that completed their economic life cycles.

GMT has also strengthened its Cape Town based pool of vehicles to assist provincial and national client departments with vehicle rentals. The initiative referred to as "drive and return" will be twofold, to release much needed capital funding on the end user (client department) side for service delivery priorities. Secondly, the fleet's utilisation on a pool ("drive and return") basis can also be maximised as vehicles can then be hired for special projects or extended periods of time, and returned to GMT when no longer required for re-hiring.

Table 9: Summary of statistical data influencing performance

Item	2015/16 *	2016/17 **
Fleet size (units)	5 865	5 413
Kilometres travelled	83 036 010	105 065 276
Fuel	R 132 615 072	R 137 711 384
Fuel (litres)	9 512 684	11 187 227
Tyres	R 1 499 994	R 2 065 732
Repairs and maintenance	R 36 900 000	R 50 914 213
Incidents of accidents	R 9 934 497	R 10 450 787
Oil	R 59 994	R 110 003

* 10 months (April 2015 to January 2016).

** 10 months actual costs including a forecast for the remaining 2 months till the end of March 2017.

Service Delivery Improvement Plan (SDIP)

GMT developed a SDIP for the period 2016/17 – 2019/20 which is informed by its strategic plan and aligned to this APP 2017/18. The SDIP aims to address the following service

improvement areas: improve vehicle utilisation, improve vehicle inspections, improve fleet repairs and maintenance and Implementation of the Drop-and-Go-service.

Service one: Improve vehicle utilisation

A total of 1 000 kilometres per month per vehicle is set as the minimum distance that should be travelled monthly in order for a vehicle to be classed as effective. GMT is not in direct control of the day-to-day utilisation of vehicles and is dependent on client departments to improve vehicle utilisation. Currently, only 46.9% per cent of the total vehicle fleet is utilised effectively. GMT envisages improving vehicle utilisation efficiency by 3 per cent year-on-year from 2017/18 to 2018/19.

Service two: Improve vehicle inspections

Although the GMT vehicle fleet is spread throughout the Western Cape; GMT offices are only located in Cape Town. The review and redesign of the GMT organisation was aimed at addressing this challenge. Currently, 70 per cent of vehicles are inspected annually. GMT envisages improving vehicle inspection efficiency by 4 per cent year-on-year from 2017/18 to 2018/19 by conducting regular interactions with client departments' transport officers at operational level, transferring technical skills, maintaining bi-monthly Transport Client Forum meetings and inspecting vehicles at the merchants, thereby proactively recommending repair or withdrawal of vehicles.

Service three: improve fleet repairs and maintenance

GMT initiated the FleetCare (GMT's Transformational Programme) in order to replace the outsourced repairs and maintenance management functionality with an in-house capability, thereby improving client service and operational efficacy as well as to reduce operational cost. GMT envisages improving vehicle repairs and maintenance services by concluding the transition arrangements from service provider to FleetCare during 2017/18 and achieving full system integration by 2018/19 by instituting a new Client Care Centre (CCC) with new business processes, staff to render the client care centre services and the implementation of Oracle Enterprise Business Suite (EBS) modules.

Service four: Drop-and-Go-service

GMT envisages improving vehicle repairs and maintenance services by providing a drop-and-go service where clients can book their vehicles for damage repair, tyre replacements or servicing.

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.

A comprehensive functional and organisational structure review was concluded 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 new organisational establishment was approved on 23 August 2016 and implementation has commenced. It is planned to continue in 2017/18.

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

Table 10: Employment and vacancies by programme on 31 January 2017

Entity	Number of funded post in old organisational structure	Number of funded posts in new organisational structure	Number of posts filled	Vacancy rate %	Number of staff on contract and additional to the establishment	Vacancy rate taking contract and additional staff into account
GMT	111	188	107	43	4	41
Total	111	188	107	43	4	41

Table 11: Employment and vacancies by salary bands on 31 January 2017

Salary Band	Number of funded post in old organisational structure	Number of funded posts in new organisational structure	Number of posts filled	Vacancy rate %	Number of staff on contract and additional to the establishment	Vacancy rate taking contract and additional staff into account
Lower skilled (Levels 1-2)	18	24	13	45.8	3	33.3
Skilled (Levels 3-5)	62	88	65	26.1	1	25
Highly skilled production (Levels 6-8)	24	58	23	60	-	60
Highly skilled supervision (Levels 9-12)	6	15	5	66.7	-	66.7
Senior management (Levels 13-16)	1	3	1	66.7	-	66.7
Total	111	188	107	43	4	41

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

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

6 Description of the strategic planning process

DTPW and GMT held a two-day strategic planning session on 9 - 10 June 2016. The purpose of the session was to plan for the strategic planning period 2017/18. National priorities reflected in the Medium-Term Strategic Framework and provincial priorities, as well as the vision of the executive authority, were reconfirmed as captured in the strategic outcome-oriented goals for the five-year Strategic Plan 2015/16 - 2019/20. The planning session led to the first draft of the Annual Performance Plan 2017/18.

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

The following matters were discussed:

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

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

The outcome of the strategic planning process resulted in the confirmation of the strategic outcome-oriented goals, as well as giving direction to the Programme and

Branch Managers on the completion of their strategic objectives, their business plans and also on the completion of DTPW's Annual Performance Plan and budget for 2017/18.

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

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

- The realignment of its Strategic Goals to ensure that its goals are aligned with the Provincial Strategic Goals; and
- The identification of the following core business areas that need to be enhanced in order to provide improved value to clients:
 - Fleet Services;
 - Fleet Finance; and
 - Management Support Services.

7 Strategic Outcome-Oriented Goals

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

Table 12: Strategic Outcome-Oriented Goals

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

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

STRATEGIC OUTCOME-ORIENTED GOAL 3

Effective operations.

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

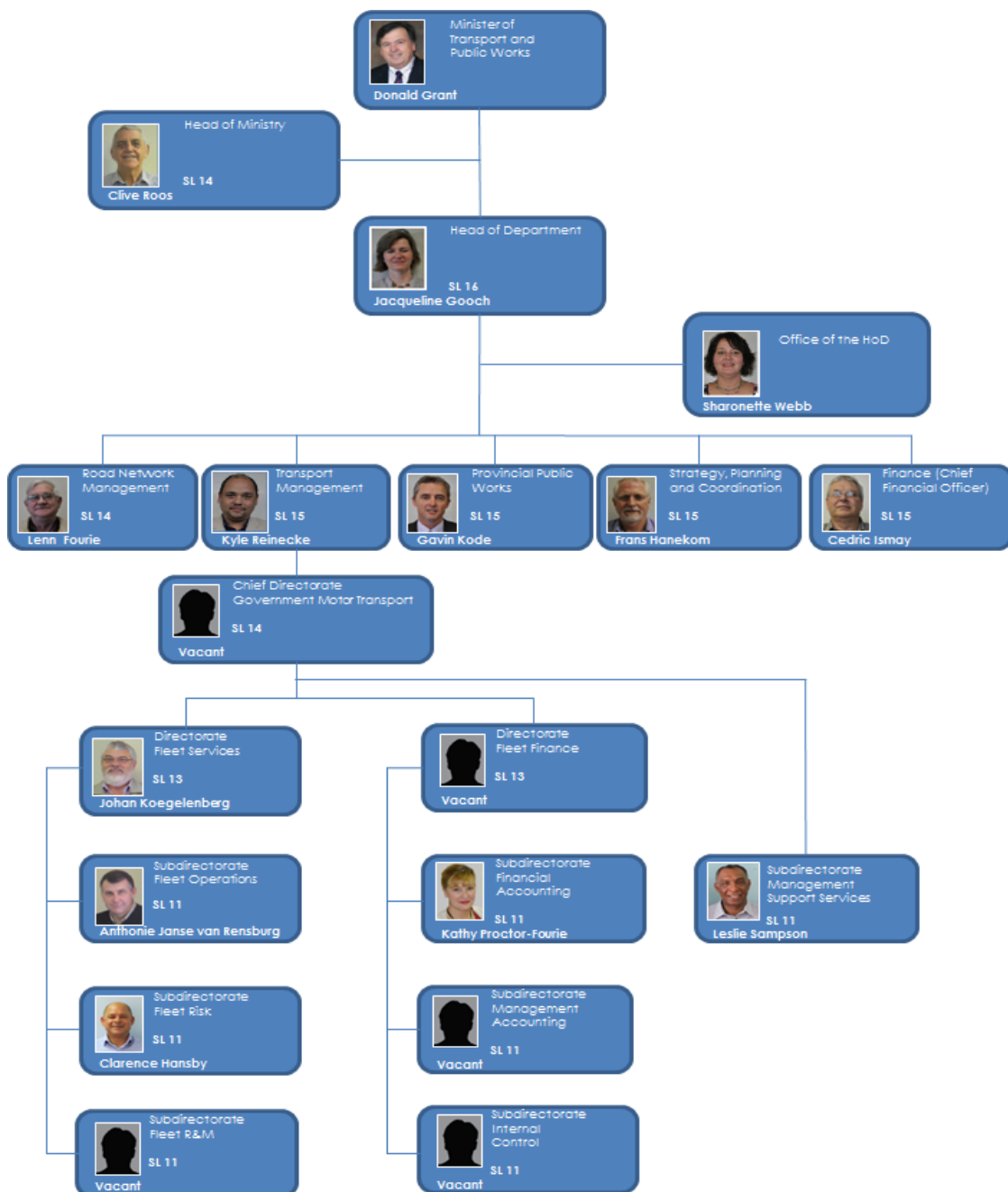
Part B – Strategic Objectives

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 5: Organisational structure



With the implementation of a new organisational structure, with additional junior, middle and senior management positions, the opportunity exists to improve on the employment equity profile of GMT. In capacitating the structure, a process of matching and placing of existing staff was undertaken first and thereafter vacant funded posts will be advertised in a phased approach. Also, the Director: Fleet Services retires at the end of March 2017 after 15 years leading GMT, leading to that post also being advertised for filling.

8.1 Service delivery responsibilities

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

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

- Technical; and
- Accounting.

8.3 Planned deliverables linked to the provincial strategic goals

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

Maintenance of the financial management processes and procedures

The financial management processes and procedures need to be updated on a continuous basis as changes to the governance and the financial reporting frameworks are issued and made effective.

GMT is currently reporting on the Generally Recognised Accounting Practice (GRAP) accounting standards as determined by Directive 5 of the Accounting Standards Board. Revised accounting standards are issued annually which add to the complexity of effective financial management in this ever-changing environment. In the past, GMT could not appoint accounting staff with the appropriate skills, knowledge and experience to perform the necessary financial management functions as no adequate posts existed on the staff establishment. In an effort to resolve these difficulties, GMT contracted professionals to ensure compliance. However, the new structure now provides for a Director: Fleet Finance, as well as deputy director level finance posts. It is envisaged that this will reduce and eventually eliminate the need for contracting capacity. Skills transfer to GMT staff is also prioritised.

Client Care Centre

A temporary Client Call (care) Centre was launched. This Call Centre will coexist with the current service provider's Call Centre to ensure that there is seamless migration to the new in-house GMT Call Centre. The migration will continue until all processes run effectively. Thereafter, the services of the service provider providing the contracted Call

Centre will be terminated and the Client Care Centre will migrate to a full time service. The expected implementation date is set for 1 April 2018.

Management of traffic offences

It is a lengthy and labour intensive process for both clients and GMT to identify and forward the details of drivers who commit traffic offences to local municipalities and traffic authorities. The project continued 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 GMT-vehicles. This information is then uploaded into FleetMan and drivers' details are populated and returned to the Agency for processing. While this initiative speeds up the process and prevents the need for cases to proceed to the 'summons' stage in those 12 municipalities, it is by no means a complete solution to the problem.

An additional process undertaken by GMT to address traffic offences is to target offences committed in the City of Cape Town (CoCT). The bulk of offences committed using GG vehicles have been committed within the CoCT. GMT has registered with CoCT and now has access to their automated 'Change of Offender' system. Access to this system allows GMT to directly change the name of the offender who committed the traffic offence.

In addition to the above, GMT has enhanced the Client Module of FleetMan. This allows registered Transport Officers to electronically nominate the driver who committed the traffic offence. This initiative requires further enhancements in 2017/18 and beyond - leading up to the full rollout of the AARTO Act within the nine provinces, as well as the demerit points system.

The ultimate goal is to issue dedicated driver tags that are pre-programmed with a driver's details. 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 has been completed. GMT, with the assistance of the eNaTIS team, is in the process of updating the driver details of more than 12 000 drivers on the GMT database to obtain the latest residential addresses and driving licence details. The driver tag solution roll-out to client departments commenced in 2016/17 and will continue in 2017/18. 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 automated driver nomination systems. The current process of requesting driver details from the client departments will then be phased out.

Road safety and driver training

An analysis of driver risk profiles (based on the traffic offence redirections into the responsible driver's name) shows a steady increase in the frequency of speed violations and bad driver behaviour. The enhancement of the current vehicle tracking contract has been implemented and includes a service to monitor excessive speeding for all speed zones. This enhancement now enables monitoring of excessive speeding below 120km/h.

Tracking data is used to monitor driver behaviour and contributes to determining the reasons behind crashes. 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 whereby repeat traffic offenders/ bad drivers are sent for refresher training and possible re-testing. Initial investigations have revealed that this strategy requires further study and consultation with stakeholders, including client departments. This will be investigated further during 2017/18.

Electronic Content Management

GMT utilises an interface between FleetMan and the Open Text Enterprise Content Management System (ECM) to ensure that scanned files are transferred between both systems. FleetMan is used by GMT to capture the details of case files relating to vehicle incidents, fleet losses and claims instituted against the State.

GMT introduced ECM as part of the GMT ICT Strategy. The ECM Programme for 2017/18 consists of the following projects/initiatives:

- Implementation of RightFax;
- Digitisation of further forms (e-Forms);
- Establishment of a new GMT Taxonomy; and
- Full integration between ECM and FleetMan.

ERP and ECM integration yields several benefits: GMT will be able to better leverage existing investments in both enterprise platforms; ERP processes are more efficient as users are able to access and view unstructured content in the context of the process or transaction; customer service is improved by giving the customer representative an immediate and complete view of all customer information; and finally ECM repository content is greatly improved by the consistent capture of relevant ERP documents and information, enabling advanced information governance and policy management.

GMT portal

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 by establishing a GMT portal in 2014. The first GMT on-line auction was launched on 12 May 2016 with great success, and future auction dates are published on the GMT portal. The latter also includes a link to the auctioneer's website to access the GMT auction event on a monthly basis.

The loading of content and the training of web content managers and users will be further rolled out in 2017/18.

Sharing of FleetMan with clients

The FleetMan Client Module allows existing client departments to utilise applicable functions to manage their fleet management processes. Enhancements were made to the Client Module to improve functionality and service delivery. The Client module will in

future play an increasingly important role in the Client Departments' Fleet Management effort in terms of utilisation and service delivery.

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 within GMT, obtaining feedback on the service levels of GMT staff and to train users in GMT policies, processes and systems. This function is performed by various role players within GMT with little coordination and an inadequate structure to ensure that clients experience optimal service delivery.

The new GMT organisation makes provision for additional client liaison officer posts in order to improve stakeholder relations. These posts have already been advertised and the process will be concluded as quickly as possible. The GMT client liaison strategy will guide the establishment of the services listed below:

- 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 management: monitor and manage service delivery against client service level agreements; and
- Service delivery performance monitoring: perform surveys as well as identifying training and skills development needs.

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

Figure 6: Client Liaison Services



8.4 Strategic Objectives

The strategic objectives are shown in the table below. The technical indicator descriptions for the performance indicators are available on the 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 1 000 kilometres per month.
Baseline	2 620 vehicles travelling more than 1 000 kilometres per month by 31 March 2018.

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

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

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

8.5 Resource considerations

The following resource considerations are prevalent within the GMT environment:

- A co-source approach is utilised to provide external expertise to support internal capacity in the accounting and ICT environment; and
- Global economic challenges, compounded by inflationary increases, necessitates the introduction of additional austerity measures over the MTEF.

8.6 Expenditure trends

The provision for 2017/18 for GMT as a whole has decreased by 5.4 per cent compared to the main budget for 2016/17 and has increased by 11.4 per cent compared to the revised estimates for 2016/17. Based on the main budget for 2016/17, GMT shows an increase of 2.3 per cent over the MTEF period. The provision for payments of capital assets for 2017/18 has decreased by 19.6 per cent compared to the main budget for 2016/17.

9 Overview of 2017 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. These tariffs may be increased annually subject to authorisation by the Provincial Treasury.

Other income is received from:

- 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 vehicles;
- Interest earned via the GMT bank account; and
- Grants and subsidies.

9.2 Payments and estimates

The tables below show the summary of payments and estimates.

Table 13: Summary of payments and estimates for Trading Entity

Sub-programme R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised Estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				2017/18	2018/19	2019/20	% Change from Revised estimate 2016/17
	2013/14	2014/15	2015/16							
Fleet Operations	497 072	549 073	493 291	721 183	769 620	612 396	682 080	707 448	737 812	11.38
Total payments and estimates	497 072	549 073	493 291	721 183	769 620	612 396	682 080	707 448	737 812	11.38

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

Table 14: Summary of payments and estimates per economic classification

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised Estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				2017/18	2018/19	2019/20	% Change from Revised estimate 2016/17
	2013/14	2014/15	2015/16							
Operating Budget	385 640	384 753	392 661	496 987	504 767	440 595	501 786	540 449	574 983	13.89
Administrative expenditure	18 092	19 816	23 349	27 505	27 629	23 888	26 178	27 722	29 274	9.59
Compensation of employees	27 349	29 369	32 128	43 293	43 293	37 044	45 559	57 304	64 783	22.99
Operating Expenditure	304 471	300 566	292 913	357 967	363 713	331 782	370 006	391 836	413 779	11.52
Depreciation	12 017	12 221	15 684	26 366	18 195	16 992	18 089	19 157	20 229	6.46
Amortisation	6 574	7 381	9 466	22 899	22 899	13 198	23 286	24 660	26 041	76.43
Accident and Losses	2 066	574	3 792	1 500	1 581	908	832	881	930	(8.34)
Operating Leases	15 069	14 827	15 329	17 457	27 457	16 783	17 836	18 888	19 946	6.27
Capital Asset Expenditure	111 432	164 320	100 630	224 196	264 853	171 801	180 294	166 999	162 829	4.94
Non-Current Assets	111 432	164 320	100 630	224 196	264 853	171 801	180 294	166 999	162 829	4.94
Total economic classification	497 072	549 073	493 291	721 183	769 620	612 396	682 080	707 448	737 812	11.38
Total expenditure	497 072	549 073	493 291	721 183	769 620	612 396	682 080	707 448	737 812	
Less Estimated revenue	(621 564)	(672 232)	(653 198)	(721 183)	(769 620)	(612 396)	(682 080)	(707 448)	(737 812)	
(Surplus)/ Deficit to be voted	(124 492)	(123 159)	(159 907)	-	-	-	-	-	-	

10 GMT plans

10.1 Performance targets and indicators

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

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

Table 15: Strategic objective indicators

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

10.2 Strategic Objective Annual Targets for 2017/18

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

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

Strategic Objective Indicator		Audited/Actual Performance			Estimated performance 2016/17	Medium-term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.1	Number of vehicles in the fleet	4 969	5 315	5 865	5 900	5 463	5 495	5 535
1.2	Number of vehicles travelling more than 1 000 kilometres per month	-	-	4 000	4 500	2 620	2 700	2 780
1.3	Number of system enhancements made to the fleet management system	19	10	10	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	-	3	3	3+	3+	4	4+
4.1	Number of business processes revisited	22	25	25	25	25	25	25

10.3 Performance Indicators and Targets for 2017/18

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

Table 17: Programme Performance Indicators, Medium-term Targets and Quarterly Targets for Government Motor Transport 2017/18

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2013/14	2014/15	2015/16	2016/17	2017/18	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2018/19	2019/20
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	56% (R152 mil/ R273 mil)	58% (R124 mil/ R213 mil)	94% (R160 mil/ R170 mil)	Annually	-	-	-	94% (R160 mil/ R170 mil)	95% (R148 mil/ R156 mil)	95% (R143 mil/ R151 mil)
1.1.2	5	Number of vehicle inspections carried out.	Deputy Director: Fleet Operations	5 275	6 378	6 278	6 200	6 200	Quarterly	1 550	1 550	1 550	1 550	6 448	6 705
1.1.3	5	Number of registered FleetMan users.	Deputy Director: Management Support Services	488	581	632	480	660	Annually	-	-	-	660	660	660
2.1.1	5	Number of policy and guideline circulars issued.	Deputy Director: Management Support Services	27	21	26	25	25	Quarterly	6	7	6	6	25	25
3.1.1	5	Debt outstanding for current financial year.	Deputy Director: Financial Accounting	R44 mil	R48mil	R48.6mil	R 59.7 mil	R 62.2 mil	Annually	-	-	-	R62.2 mil	R 64.8 mil	R 67.5 Mil

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2013/14	2014/15	2015/16	2016/17	2017/18	Reporting frequency Annually/ Quarterly	Q1	Q2	Q3	Q4	2018/19	2019/20
3.1.2	5	Debt outstanding for all previous financial years.	Deputy Director: Financial Accounting	R21 mil	R7mil	R6.7mil	R 5.6 mil	R 5 mil	Annually	-	-	-	R 5 mil	R 5.2 mil	R 5.4 Mil
4.1.1	5	Number of business processes documented.	Deputy Director: Management Support Services	22	34	13	25	25	Annually	-	-	-	25	25	25
4.1.2	5	Number of documented business processes reviewed.	Deputy Director: Management Support Services	34	6	28	25	25	Annually	-	-	-	25	25	25
4.1.3	5	Number of transport officers trained (operational).	Deputy Director: Management Support Services	172	189	142	120	130	Annually	-	-	-	130	130	130
4.1.4	5	Number of transport officers trained (FleetMan).	Deputy Director: Management Support Services	174	69	67	40	60	Annually	-	-	-	60	60	60
4.1.5	5	Number of misuse complaints processed.	Deputy Director: Fleet Risk Management	255	310	190	300	280	Annually	-	-	-	280	280	280

No.	PSG Linkage	Programme Performance Indicator	Responsible Official	Audited/Actual performance			Estimated performance	Medium-term Targets							
				2013/14	2014/15	2015/16	2016/17	2017/18	Reporting frequency Annually/Quarterly	Q1	Q2	Q3	Q4	2018/19	2019/20
4.1.6	5	Number of traffic violations processed.	Deputy Director: Fleet Risk Management	6 698	5 763	5 244	6 500	6 250	Annually	-	-	-	6 250	6 000	6 000
4.1.7	5	Number of 3rd party claims processed.	Deputy Director: Fleet Risk Management	84	88	75	100	90	Annually	-	-	-	90	90	90
4.1.8	5	Number of accident and losses incidents processed.	Deputy Director: Fleet Risk Management	2 808	2 747	2 859	3 000	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.

10.4 Risk Management

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

Strategic Goal 1	Access to a fit for purpose vehicle fleet.
Goal statement	To allow clients access to a fit for purpose fleet of vehicles on a full time basis that will enable them to deliver government's services efficiently and effectively.
Risk	Delays with ordering and delivery of vehicles due to late awarding of the transversal acquisitioning contract and limited capacity of vehicle converters.
Mitigation	The transversal acquisitioning contract awarded for two years ending 31 March 2018. Consideration by the National Treasury to commence with tender invitation and adjudication processes to be able to award the 2018/20 contract by 1 April 2018.
Strategic Goal 2	Stable, resourced financial management environment.
Goal statement	A state of financial stability where the financial system is able to withstand financial changes and can fulfil its financial management functions.
Risk	Qualified audit report resulting from financial statements not complying with GRAP standards as required by treasury regulations applicable to trading entities.
Mitigation	Further rollout and refinement of the GRAP compliant financial system at GMT inclusive of adequate qualified and trained staff and updating of SOPs 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 ICT infrastructure functionalities.
Mitigation	Adequate back-up, replication and disaster recovery of data are included in a hosting contract with an external service provider.

Notes:

Part C: Links to other plans

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

GMT provides inputs into the DTPW User Asset Management Plan.

12 Conditional grants

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

13 Public entities

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

14 Public-private partnerships (PPP)

GMT is not engaged in any PPP.

Notes:

Annexure A

15 Legislative mandates

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

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) Promotes road traffic 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 related matters.</p>
	<p>Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) Places responsibility on DTPW to regulate the display of advertisements outside certain urban areas at places visible from provincially proclaimed roads, and the depositing or leaving of disused machinery or refuse and the erection, construction, or laying of structures and other things near certain provincially proclaimed roads, and the access to certain land from such roads.</p>
	<p>National Land Transport Act, 2009 (Act 5 of 2009) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> • the formulation and implementation of provincial land transport policy and strategy; • the planning, coordination, and facilitation of land transport functions; • collaboration between municipalities; and • liaison with other government departments.
	<p>Road Traffic Act, 1989 (Act 29 of 1989) To consolidate and amend the laws relating to the registration and licensing of motor vehicles and other vehicles and the drivers thereof, and the regulation of traffic on public roads; and to provide for certain requirements of fitness; and for matters incidental thereto.</p>
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) (NRTA) The DTPW, with the MEC as designated authority, must ensure that all functions relating to the registration and licencing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. In addition, the DTPW is responsible for the management of events that take place on public roads. The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>
	<p>National Qualifications Framework Act, 2008 (Act 67 of 2008) The object of this Act is to provide for the further development, organisation and governance of the National Qualifications Framework. This Act applies to: education programmes or learning programmes that lead to qualifications or part-qualifications offered in the Republic by education institutions; and skills development providers.</p>

Function	Legislation
	<p>Road Safety Act, 1972 (Act 9 of 1972) To promote road safety; to repeal the South African Road Safety Council Act, 1960; and to provide for matters connected therewith.</p>
	<p>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the Road Traffic Management Corporation and related matters.</p>
	<p>Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province.</p>
	<p>Western Cape Road Transportation Act Amendment Law (Act 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>
	<p>Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) To provide for the planning, design, declaration, construction, maintenance, control, management, regulation, upgrading and rehabilitation of roads, railway lines and other transport infrastructure in the Western Cape; and for matters connected therewith.</p>
	<p>Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.</p>
	<p>Cape Roads Ordinance, 1976 (Ordinance No. 19 of 1976) The province has sole authority over relaxations of the statutory 5,0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads. Furthermore, the alteration/change of a road's classification is done in terms of section 4 of the Roads Ordinance. Such applications are usually received from the district municipality with jurisdiction over the area in question via the district roads engineer, but they can also originate from DTPW's head office.</p>
	Public Works and Property Management
<p>Government Immovable Asset Management Act, 2007 (Act 19 of 2007) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is DTPW Provincial Public Works.</p>	
<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires DTPW, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>	

Function	Legislation
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources, and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires DTPW to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments and an approval process to preserve the heritage aspects of the properties in question.</p> <p>Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. DTPW is responsible for continually updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.</p>
Transversal	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) To give effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p> <p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012 This determination contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p> <p>Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003) To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; and to establish the Black Economic Empowerment Advisory Council.</p> <p>Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; and for the establishment of a Competition Appeal Court; and for related matters.</p> <p>Construction Industry Development Board Act, 2000 (Act 38 of 2000) Establishes the CIDB, which is responsible for, among other things, developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice and setting national standards; and promoting common and ethical standards for construction delivery and contracts.</p> <p>Consumer Protection Act, 2008 (Act 68 of 2008) (CPA) This Act constitutes an overarching framework for consumer protection. All other laws which providing for consumer protection (usually within a particular sector) must be read together with the CPA to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p> <p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p> <p>Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.</p>

Function	Legislation
	<p>Division of Revenue Act (Annual) An annual Act of Parliament which provides, <i>inter alia</i>, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such governments can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantaged in employment experienced by designated groups in order to ensure equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and provides for related matters.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables the DTPW to advance economic development, social justice, labour peace, and the democratisation of the workplace.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) To provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed; to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; to provide a framework for local public administration and human resource development; to empower the poor and ensure that municipalities put in place service tariffs and credit control policies that take their needs into account by providing a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; and to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative, environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; provides for related matters.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires DTPW, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>

Function	Legislation
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) (PPFA) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) PAIA fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution) and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) To promote the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information; to provide for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA, 2000; to provide for the issuing of codes of conduct; to provide for the rights of persons regarding unsolicited electronic communications and automated decision-making; to regulate the flow of personal information across the borders of the Republic; and to provide for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of DTPW.</p>
	<p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e. conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; and to provide for the Minister to set minimum norms and standards for public administration.</p>

Function	Legislation
	<p>Skills Development Act, 1998 (Act 97 of 1998) Provides that the lead employer, i.e. the DTPW, has to ensure compliance with the employer's duties in terms of the agreement and to ensure the implementation of the agreement in the workplace. Through the Expanded Public Works Programme, the DTPW implements learnership and skills development programmes to participants in artisan-related fields.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Western Cape Land Use Planning Ordinance, Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning and related matters.</p>
	<p>Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010) Restricts the business interests of employees of the provincial government and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the provincial government and provincial public entities; provides for the disclosure of such interests; and related matters.</p>
	<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act, 2000, by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p>

Annexure B

16 Policy mandates

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

Function	Policies
Transport	<p>National Freight Logistics Strategy, 2005 Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.</p>
	<p>National Public Transport Strategy, 2007 This strategy has two key thrusts, namely:</p> <ul style="list-style-type: none"> • Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and • Integrated rapid public transport networks, which aims to develop and optimise integrated public transport solutions.
	<p>National Road Safety Strategy, 2009-2015 Deals with road safety issues by integrating and coordinating the various road safety strategies, structures, and interventions of all the role-players and agencies in the road safety arena.</p>
	<p>National Road Safety Strategy, 2011-2020 Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organization for developing countries.</p>
	<p>National Rural Transport Strategy, 2007 Provides guidance to all three spheres of government on dealing with the mobility and access challenges experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p>
	<p>White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure that best meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while being environmentally and economically sustainable.</p>
	<p>White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.</p>
	<p>Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa (RISFSA) Provides guidelines for the redefinition of the South African road network; assists roads authorities in the reclassification of existing road networks.</p>

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

Function	Policies
	<p>Departmental Monitoring and Evaluation Framework and Manual This describes the monitoring and evaluation systems and tools in place for results-based management in the public service.</p>
	<p>Departmental Records Management Policy This provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>Western Cape E-Mobility Policy This is a transversal policy on the use of cellular data cards for official purposes. It regulates and standardises the practices and procedures for the acquisition, provisioning, and use of data cards in the WCG and its departments and for the efficient and cost-effective management of this essential service.</p>
	<p>Western Cape Government Transversal Management System This aims to achieve measurable outcomes through the facilitation of sectors rather than single departments where sectoral clusters address issues transversally with individual line departments as the implementing agents; and manages the implementation of the PSP transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p>

Annexure C

17 Infrastructure projects

GMT does not engage in infrastructure projects.

Annexure D

18 Changes to the Strategic Plan

No changes to the GMT's Strategic Plan 2015/16 – 2019/20 occurred or are envisaged during the 2017/18 financial year.

Annexure E

19 Technical indicator descriptions

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

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