

GOVERNMENT FLEET MANAGEMENT SERVICES

STRATEGIC PLAN 2025/26 - 2029/30

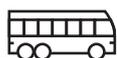
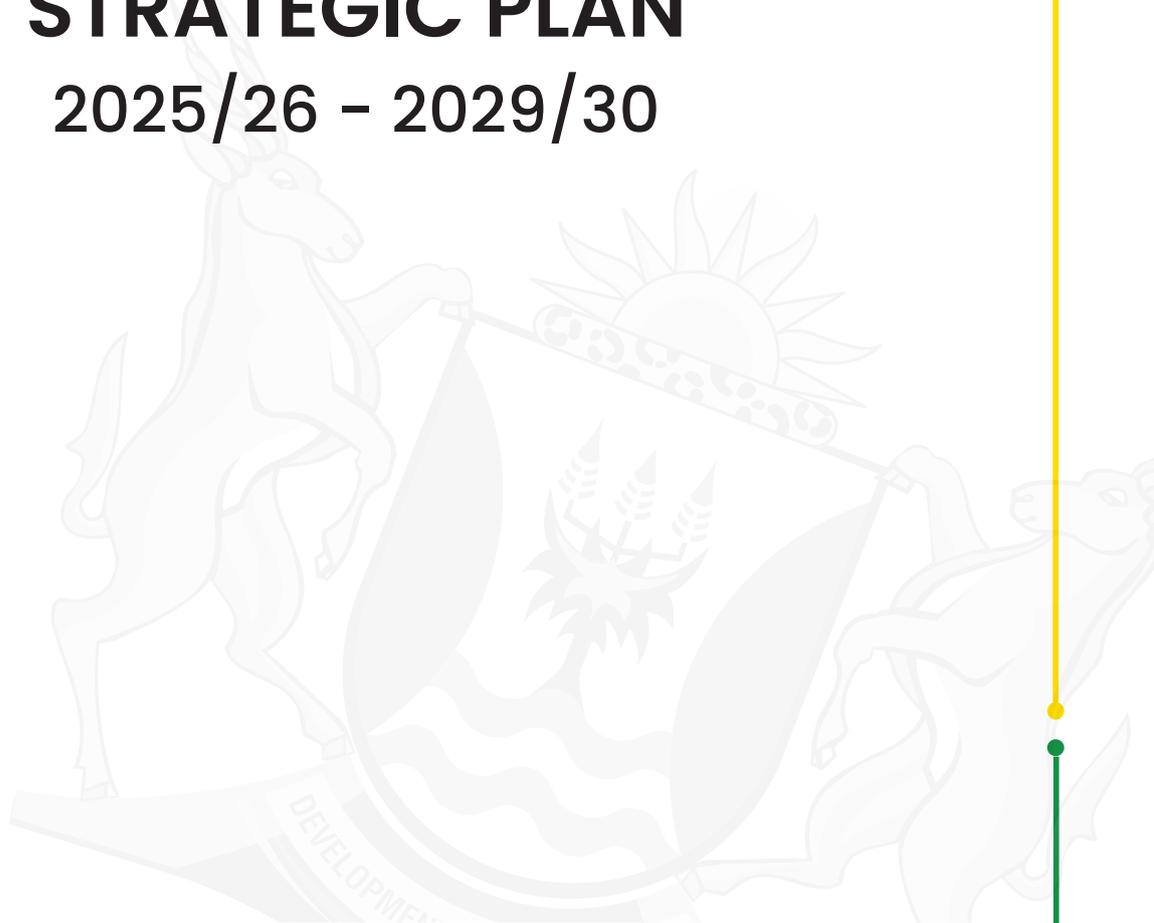


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EXECUTIVE AUTHORITY STATEMENT



Government Fleet Management Services Trading Entity (GFMS) has been servicing the Eastern Cape twelve (12) provincial departments since February 2012 with measurable success despite the absence of systems and a fully-fledged structure. One of the commendable performances in governance have been the attainment of clean audits for the last three years in succession although there has been a decline in ability of the entity to replace old vehicles that had finished their lease term. The non-compliance of the Client Departments to the 30 days payment regulation has resulted in departments owing GFMS more than a Half a Billion Rands in debt for 60 days and above for prolonged periods of time, which according to the business model should be utilised to procure replacement vehicles. The Entity had already increased it leased periods by a year for each category as a mitigation initially for the pressure on the fiscus, but this unfortunately did not improve the payments despite it resulting in lower rentals.

In the next five (5) years we expect GFMS and the Provincial Government at large to resolve and agree on the adherence to the payment schedules to ensure the sustainability of what is a provincial mechanism to ensure our departments have available and reliable fleet for service delivery by the Client Departments.

The Entity intends to astronomically improve its offering by implementing an integrated system that will drive the processes of Fleet Management and ensure seamless interaction with the client departments as departments are expected to be given access to the system. This will greatly improve the ability of departments to receive reports and billing timeously, as well as ensure the province has access to the same information to ensure optimal decisions are taken to manage the provincial fleet.



The resolution of the long outstanding debtors challenge, the implementation of a Fleet Management System accompanied by the review of the form of government and review of structure is expected to ensure that GFMS will be capable to extend its service offering to other sectors of government such as municipalities, provincial public entities and National Departments in the Province of the Eastern Cape. In its endeavour to review its form of government to better serve the citizens of the Province, GFMS aims to reposition itself as a Public Entity that can provide better agility to respond to all spheres of government.

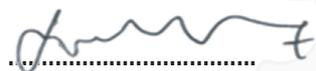
The focus of GFMS will continue to be in the provision of its services as it is part of the Eastern Cape Provincial government, it will play its part in building an inclusive economy by supporting the initiative led by the AIDCEC of ensuring there is creation and capacitation of formal SMME's to offer repair and maintenance services. This initiative of AIDCEC will be supported by GFMS through ensuring that there is provincial self-allocation / distribution of repair and maintenance work to Eastern Cape based merchants in the 5 years of this strategy.

In response to new realities driven by the inclement weather and the climate change agenda, GFMS will be procuring vehicles that are able to drive in our rural roads and ensure a transition towards the new energy vehicles which will be supported by the formulation of a strategy.

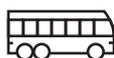
Over the strategic cycle, the following priorities were identified that resonates with GFMS:

- Contribute to local economic development
- Create opportunities of employment with the focus on designated groups
- Strengthen and improve administration.
- Improve operational efficiencies at GFMS through the digitisation of processes.

In Conclusion, in its contribution towards building a capable, ethical and developmental state we want to ensure that GFMS is structured to be responsive to mobility challenges that the departments encounter as they strive to improve service delivery towards Eastern Cape citizen.



Mr Xolile.E Nqatha
Executive Authority



ACCOUNTING OFFICER STATEMENT



The start of the 7th Administration starts a period where the Eastern Cape Province is grappling with the lowest employment it has ever experienced with further threats of more jobs likely to be lost in the Automotive sector in the province. The shift driven by the competitiveness of the Asian car manufacturers and the imminent transition to new energy vehicles presents both a serious threat and opportunity to the province if it moves with speed whilst ensuring we protect as many jobs as possible.

All this is happening with an unprecedented pressure on the fiscus which requires all officials to think outside the box whilst working within the regulated environment to ensure that we provide vehicles that are fit for purpose for our clients, reliable and cost effectively. The upcoming medium-term leaves no option but to lean more on technology as an enabler for us as a department to provide a better service by using vehicle informatics provided by various vehicles to plan and do preventative maintenance to lower the costs of major component failures. In improving vehicle availability especially for emergency vehicles, the trading entity also intends to utilise the Expanded Public Works Programme (EPWP) to augment the transport officer functions in the various emergency services depots.

The Government Fleet Management Services Trading Entity as the procurer of vehicles for the province is to lead the province in supporting the efforts of the Automotive Industrial Development Centre Eastern Cape Pty (Ltd) in supporting as much as possible the procurement of locally produced New Energy Vehicles (NEV's) to improve vehicle availability whilst supporting local job creation. As the trading entity is part of the Eastern Cape Department of Transport (ECDOT) it is to work hand in hand in ensuring that it adheres to the regulation of



ensuring the safety of the passengers in government vehicles and premises where both the electric and other forms of gas vehicles are utilised either as hybrids or pure new NEV's. In the first two (2) years of this term whilst transitioning by procuring the new NEV's the Trading Entity in conjunction with the ECDOT will formulate a strategy on the approach to fully transition, by ensuring that the jobs are preserved as much as practically possible.

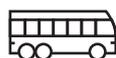
GFMS Trading entity has no option but to accelerate the transformation of the after sales market by ensuring that the spatial underdevelopment is addressed to ensure all vehicles in the various delivery centres can be reliably maintained and repaired within a radius of 150 kilometres in our province.

ECDOT as a department in the economic cluster seeks to better position GFMS as a Government Public Entity so that it can provide, varied fleet services to the Eastern Cape Municipalities who also need reliable vehicles to better serve the citizens of the Province by partnering with other developmental or donor institutions in improving ultimately the lives of our provincial citizens.



.....
Mr. A. Fani

Head of Department and Accounting Officer



OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Government Fleet Management Services - Trading Entity under the guidance of Honourable MEC Xolile Edmund Nqatha.
- Takes into account all the relevant policies, legislation and other mandates for which the Government Fleet Management Services – Trading Entity is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Government Fleet Management Services – Trading Entity will endeavour to achieve over the period of 2025/26 - 2029/30.

Mr. K. Valashiya Acting Deputy Director: Corporate Support	
Mr. Z. Ngxobongwana Deputy Director: Fleet Risk and Logistics	
Mr. B. Chirimuta Director: Fleet Development and Provisioning and	
Mr. F. Narkedien Director: SMME & Fleet Maintenance	
Mrs. G. Fortuin Deputy Director: Client Relations Management	
Mr. K. Nunu Acting Deputy Director: Information and Communication Technology	
Ms. Y. Kunene Deputy Director: Strategy and Risk Management	
Ms. N. Nyalela Director: Internal Audit	
Mrs N. Mafumbu Director: Financial Management	



Ms. M. C Trimalley Head Official responsible for Planning		
Mr K.B Gazi Head of Government Fleet Management Services		25/03/2025
	Signature	Date
Mr. A. Fani Accounting Officer		02/04/2025
	Signature	Date
APPROVED BY:		
Mr. X. E Nqatha Executive Authority		02/04/2025
	Signature	Date



LIST OF ACRONYMS

ABBREVIATION	DESCRIPTION
4IR	Fourth Industrial Revolution
AGSA	Auditor General of South Africa
AIDC	Automotive Industry Development Corporation
AU	African Union
AARTO	Administrative Adjudication of Road Traffic Offences
ANC	African National Congress
B-BBEE	Broad-Based Black Economic Empowerment
COP	Conference of Parties
DOT	Department of Transport
EC	Eastern Cape
ECDOT	Eastern Cape Department of Transport
EMS	Emergency Management Services
EPWP	Extended Public Work Programme
GBVF	Gender-Based Violence and Femicide
GFMS	Government Fleet Management Services used interchangeable with Trading Entity (TE)
GHG	Greenhouse Gas
GNU	Government of National Unity
GTS	Green Transport Strategy
HDI	Historically Disadvantaged Individuals
ICT	Information and Communication Technology
ICE	Internal Combustion Engine
MEC	Member of the Executive Council
MMs	Managed Maintenance
MOA	Memorandum of Agreement
MTDF	Medium Term Development Framework
N/A	Not Applicable
NCV	Non-Compliant Vehicle
NDP	National Development Plan
NEV	New Energy Vehicles
NLTSF	National Land Strategic Framework



ABBREVIATION	DESCRIPTION
OEMs	Original Equipment Manufacturers
PDP	Provincial Development Plan
P-MTDP	Provincial Medium Term Development Plan
POA	Programme of Action
PTY LTD	Proprietary Limited
RMI	Retail Motor Industry
SA	South Africa
SDGs	Sustainable Development Goals
SOI	Statement of Intent
STATS SA	Statistics South Africa
SMME	Small Medium Macro Enterprises
TID	Technical Indicator Description
TVET	Technical Vocational Education and Training
UN	United Nations





PART A

Our Mandate

PART A: OUR MANDATE

A.1 CONSTITUTIONAL MANDATE

The mandate of Government Fleet Management Services is derived from the Constitution of the Republic of South Africa, (Act 108 of 1996) which provides different legislative responsibilities at different levels of Government.

Schedules of the Constitutions

Schedule 4 and 5 list the various areas of the law where the provinces and local government have the responsibility to make legislation.

A.2 LEGISLATIVE AND POLICY MANDATES

A.2.1 Primary Sources informing Provincial Mandate

Government Fleet Management Services (GFMS) draws its primary mandate from the following Legislation

In 2010, the Executive Council of the Eastern Cape Province passed a resolution to in-source government fleet management services.

Government Fleet Management Services (GFMS) Trading Entity was established in terms of Public Finance Management Act, Treasury Regulation 19 in November 2011 to provide fleet management services to all Eastern Cape Provincial Government departments and the Legislature. GFMS is responsible for procuring vehicles on behalf of the Eastern Cape government, administration of fleet, repairs and maintenance of fleet and disposal of obsolete fleet.

In executing its mandate, GFMS is guided by all public service legislation and regulations, including but not limited to:

A.2.2 Secondary Sources informing the GFMS mandate

Government Motor Transport Handbook, 2019

The Government Motor Transport Handbook guides users and managers of government vehicles in the management, including the safeguarding and the maintenance of the assets of a department. It is applicable to all government motor vehicles, whether these vehicles are owned or leased by government with the purpose of utilizing it for official purposes.



Public Finance Management Act 1 of 1999 and its regulations, as amended

- Regulates financial management in national and provincial governments, listed public entities, constitutional institutions and provincial legislatures;
- Ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively; and
- Defines the responsibilities of persons entrusted with financial management in these bodies.

White Paper on National Transport Policy, 2021

The White Paper on National Transport Policy recognises that transport plays an significant role in the social and economic development of the country, as a mechanism for “smooth and efficient interaction” that allows society and the economy to reach its potential.

The broad objectives of the Government transport policy are:

- “To support the goals of the prevailing, overarching plan for national development to meet the basic accessibility needs of the residents of South Africa, grow the economy, develop and protect human resources, and involve stakeholders;
- To support the goals of the prevailing, overarching plan for national development to meet the basic accessibility needs of the residents of South Africa, grow the economy, develop and protect human resources, and involve stakeholders in key transport-related decision making;
- To enable customers requiring transport for people or goods to access the transport system in ways that best meet their chosen criteria;
- To improve the safety, security, reliability, quality and speed of transporting goods and people;
- To improve South Africa’s competitiveness and that of its transport infrastructure and operations through greater effectiveness and efficiency to better meet the needs of different customers groups, both locally and globally;
- To invest in infrastructure or transport systems in ways that satisfy social, economic or strategic investment criteria; and
- To achieve the above objectives in a manner that is economically and environmentally sustainable, and minimises negative side effects”.

National Road Traffic Act 93 of 1996 as amended

The purpose of the National Road Traffic Act is to regulate all road traffic matters on public roads.



National Land Transport Act 5 of 2009

The purpose of the National Land Transport Act is to further the process of transformation and restructuring of the national land transport system initiated by the Transition Act 22 of 2000.

Administrative Adjudication of Road Traffic Offences (AARTO) Act 46 of 1998 as amended

The purpose of the AARTO Act is for administration, collection and adjudication of fines related to road traffic offences.

National Land Transport Strategic Framework, 2023

The National Land Transport Strategic Framework (NLTSF) is an overarching five- year plan guiding integrated land use and transport planning. The framework sets out strategies towards the integrated land use transport planning across all spheres of government.

Green Transport Strategy (GTS), 2050

The Green Transport Strategy is the cornerstone of policy development within the transport sector for the lowering of greenhouse gas (GHG) emissions, the contribution of transport to the green economy, the promotion of green sustainable mobility and the uptake of cleaner and more efficient technologies.

The Green Transport Strategy serves as a guide for the DoT to implement a basket of measures that will significantly:

- reduce GHG emissions produced by the transport sector;
- reduce the environmental and human health impacts associated with the transport sector, resulting in a more resilient sector; and
- reduce transport GHG emissions to contribute significantly to national efforts aimed at decrease emissions as agreed to by the South African Government at Conference of Parties (COP) 21 in Paris through the Nationally Determined Contributions (NDC).

Electrical Vehicle White Paper, 2023

The Electrical Vehicle White Paper outlines South Africa's strategic roadmap to transition its automotive industry from Internal Combustion Engine (ICE) vehicles to Electric Vehicles.

A.2.2.1 Other secondary sources informing the GFMS mandate include:

- Broad-Based Black Economic Empowerment (BBBEE) Act, 2003 (Act 53 of 2003)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Disaster Management Act, 2002 (Act 57 of 2002)



- Employment Equity Act, 1998 (Act 55 of 1998)
- Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework, 2019
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- National Youth Policy, 2030
- Preferential Procurement Policy Framework Act (PPPFA), 2002 (Act 5 of 2002)
- Promotion of Access to Information Act (PAIA), 2000 (Act 2 of 2000)
- Promotion of Administration Justice Act (PAJA), 2000 (Act 3 of 2000)
- Protection of Personal Information Act (POPIA), 2013 (Act 4 of 2013)
- Skills Development Act 97 of 1998

A.2.2.2 Guarding Frameworks for Development and Alignment of Interventions

International Policy Context

Sustainable Development Goals (SDGs)

The Agenda for Sustainable Development entitled, “Transforming our World” was adopted by all United Nations (UN) members in September 2015. A shared blueprint for peace and prosperity for all developed and developing countries with 17 Sustainable Development Goals to improve on the livelihood of people. Through the execution of its mandate, GFMS will support a number of SDGs through the execution of its mandate namely; SDG 7 (Affordable and Clean Energy), procurement of vehicles with lower weight and engine capacities and gradual shift towards procurement of new energy vehicles to reduce gas emission. Also, SDG 8 (Decent Work and Economic Growth), in providing employment opportunities and SDG 13 (Climate Change) reducing the carbon footprint.

African Union Agenda 2063

The African Union (AU) Agenda 2063 is the continental blueprint that aims to deliver on a set of seven (7) aspirations with its own set of goals for inclusive growth and sustainable development. In fostering Africa’s development aligned to the African Union goals, GFMS have prioritised efforts to build an inclusive economy through socio-economic promotion of SMMEs with the focus on designated groups in ensuring that the motor industry is transformed.

National Policy Context

The national strategic context is shaped by the National Development Plan (NDP): Vision 2030, that aims to create a better South Africa (SA) for all who live in it. The NDPs’ keystone objective is to bring about an inclusive economic growth, where economic growth is equally spread among all South Africans, leading to eradication of



poverty, reduced inequality and unemployment. The NDP notes that the following elements are important to living standards:

- Transport
- Nutrition
- Housing, water, electricity and sanitation
- Education and skills
- Safety and security
- Health care
- Employment
- Recreation and leisure
- Clean environment

The NDP realises that transport infrastructure will support the key objectives by:

- Improving social mobility and integration
- Facilitating economic growth
- Contributing to sustainability.

Medium Term Development Framework (MTDF)

The Medium-Term Development Framework is a medium-term plan that integrates the Statement of Intent (SOI) and National Development Plan into priorities for the next five-years (2024-29).

The medium-term strategic priorities areas are:

- Inclusive Economic Growth and Job Creation
- Reduce poverty and tackle the high cost of living.
- A Capable, Ethical and Developmental state

Provincial Policy Context

The Provincial Development Plan (2025-2030)

The Eastern Cape Provincial Government developed six (6) provincial developmental goals to give effect to its strategic priority areas, as aligned to NDP and MTDP.

PDP GOALS	
PDP Goal 1	Inclusive, Innovative and Growing Economy
PDP Goal 2	An enabling infrastructure network
PDP Goal 3	Rural Development and an innovative and high-value agriculture



PDP GOALS	
PDP Goal 4	Human Development
PDP Goal 5	Environmental Sustainability
PDP Goal 6	Capable Democratic Institutions

Provincial Medium Term Development Plan (P-MTDP)

The Provincial Medium Term Development Plan (P-MTDP) is a five-year plan (2025-2030) and serves as a building block towards achieving the Provincial Vision encapsulated in the Provincial Development Plan.

“The P-MTDP 2025-2030 is anchored on the Statement of Intent of the Government of National Unity (GNU) aligned to the National Medium-Term Development Plan 2024 - 2029. As a result, the P-MTDP inculcates the election manifesto directives of the ruling party in the province and priorities for the 7th Administration in the context of the Government of National Unity”.

To optimise efficiency, the Provincial Administration fostered integration amongst government institutions and identified nine (9) integration programmes. One of the objectives for these integrated programmes is to strengthen inter-governmental collaboration and improve integrated planning, budgeting, monitoring and evaluation.

The nine (9) integration programmes for priority setting include:

- Inclusive early childhood development and learner attainment;
- Social cohesion, moral regeneration, community safety and Gender – Based Violence and Femicide (GBVF);
- Non-Communicable diseases, mental health and social determinants of health;
- Youth development, skills development and training for the Economy;
- Infrastructure, human settlements and broadband;
- Food security, land reform and agriculture commercialization;
- Inclusive Economic Growth;
- Anti-Poverty and sustainable livelihoods;
- Transformation, Governance and Municipal Support.



Key Areas of Integration

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT				
STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION				
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY				
INTEGRATION PROGRAMME: INCLUSIVE ECONOMIC GROWTH				
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	GFMS INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK
<p>Re-industrialisation, localisation and beneficiation: Drive growth in labour intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation and implementation of master plans.</p> <p>Strengthen industrial policy incentives to ensure that these are results based to support exports and job creation.</p>	Government Procurement	(SMME Development through Government Procurement)	Provide support to the Aftermarket Industry to access markets in RT46 Government Fleet Contract of ±R250million spend per annum (SMME Development through Government Procurement)	<p>2024/25</p> <p>2025/26</p> <p>2026/27</p> <p>2027/28</p> <p>R132m</p> <p>R145m</p> <p>R154m</p>

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT					
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING					
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY					
INTEGRATION PROGRAMME: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING FOR THE ECONOMY					
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	MEDIUM TERM EXPENDITURE FRAMEWORK		
			2024/25	2025/26	2026/27
<p>Re-industrialisation, localisation and beneficiation:</p> <p>Drive growth in labour intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation and implementation of master plans.</p>	<p>Automotive Manufacturing</p>	<p>Establish automotive aftermarket support in the province (particular focus on youth entrepreneurs)</p>	<p>Support the AIDC in providing information pertaining to the possible market opportunities relating to the investment potential available for the maintenance and repairs for white and yellow fleet, as well as Mayibuye Transport Corporation. This information should also assist with development of a plan to determine and envision the viability of how the department can contribute to the incentive programmes to retain existing OEMs¹ and component suppliers. Alignment between AIDC-EC and DOT to be finalised through an MOA.</p>	<p>Pre-Feasibility</p>	<p>2027/28</p>

¹ OEMs: Original Equipment Manufacturers

Contribution towards the Provincial Priorities

Inclusive Economic Growth and Job Creation

In achieving an inclusive and growing economy, partnerships with the private sector are essential through fostering collaboration for Small, Medium and Macro Enterprise (SMME) development. As part of increasing localisation and expanding economic activity within the province the following will be undertaken:

- Allocate procurement spend to SMMEs within fleet maintenance.
- Self-allocate work within the RT46 contract.
- Ensure that most conversions of vehicles are localised.

Environmental Sustainability

In the quest to contribute to environmental sustainability, GFMS will prioritise the development of New Energy Vehicle Strategy supported by an implementation plan. In support of the Green Transport Strategy, GFMS will transition to vehicles with low-carbon emission.

A Capable, Ethical and Developmental State

In contribution to capable, ethical and developmental state, the following initiatives will be implemented:

- Development of Ethics Management Policy and Strategy.
- Strengthen governmental relations within government to improve efficiency.

Youth Development, Skills Development and Training for the economy

In its commitment to youth development, skills development and training for the economy, opportunities for job creation and skills development will be prioritised through the Internship Programme, Learnership Programme and Expanded Public Works Programme (EPWP) Programme.

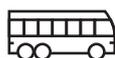
Establish a skills development programme with Technical Vocational Education and Training (TVET) Institutions to increase the provision of skills training to the youth.

Collaborative efforts will be strengthened through the Extended Public Work Programme to provide short term job opportunities to empower youth, women and people with disabilities to contribute to inclusive growth.

A.3 INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

A.3.1 The Entity's priorities over the next five (5) years are to:

- Contribute to local economic development
- Create opportunities of employment with the focus on designated groups



- Strengthen and improve administration.
- Improve operational efficiencies at GFMS.

A.3.2 This strategic plan will be supported by a range of internal plans but not limited to the following:

- Governance Framework
- Business Continuity Plan
- Disaster Management Plan
- Information Communication and Technology Plan
- SMME Strategy

A.3.3 Policy development and review

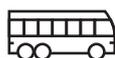
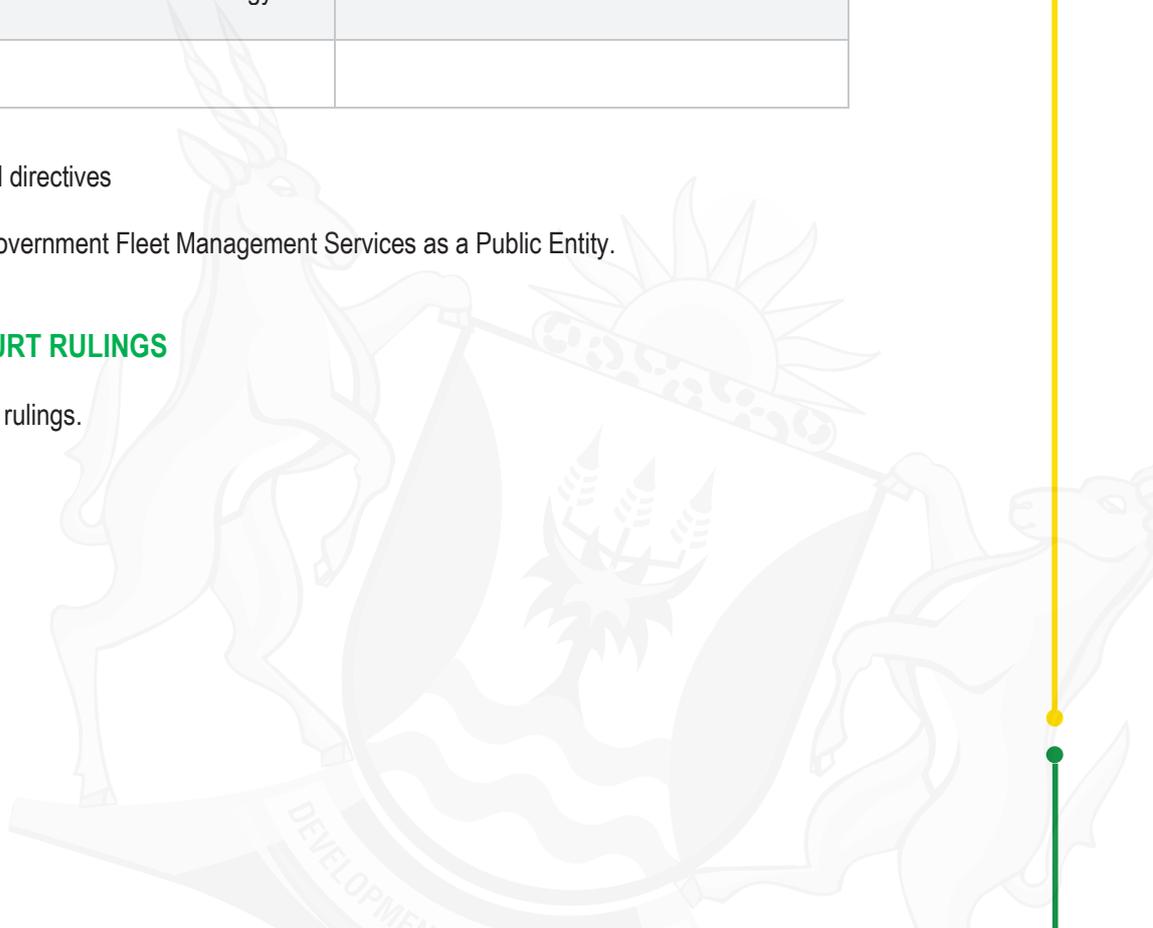
Policies to be developed	Policies to be reviewed
Provincial Pricing and Fund Management Policy	Risk Management
Vehicle Procurement and Replacement Polic	Finance Policies
Self-Insurance Policy	
Business Continuity Management	
Information Communication and Technology Policy	
SMME Policy	

A.3.4 Priorities – Political directives

- Establish Government Fleet Management Services as a Public Entity.

A.4 RELEVANT COURT RULINGS

There are no court rulings.





PART B
Our Strategic
Focus

PART B: OUR STRATEGIC FOCUS

B.1 VISION

Preferred provider of mobility to support service delivery within the Eastern Cape.

B.2 MISSION

To provide a client-centric, service delivery-oriented, reliable, cost-effective, development focused fleet management solution within the Eastern Cape.

B.3 VALUES

Government Fleet Management Services (GFMS) is guided by the following values:

B.3.1 Unity: Working together with common direction.

B.3.2 Client Focus: Endeavour to be responsive to client needs.

B.3.3 Innovative: Adapt and meet the needs of clients through creativity and new technology.

B.3.4 Integrity: Being open, honest and transparent in terms of information being communicated.

B.4 SITUATIONAL ANALYSIS

Demographics

According to Statistics South Africa (STATS SA), the population size of the Province is estimated at 7 230 204 with O.R Tambo district and Nelson Mandela Bay Metropolitan Municipality having the biggest share of population in Census 2022. Overall, the province is the fourth most populous province in the country with a total area of 168 966 square kilometers', covering about 13,9% of the country's land with vast distances needing to be travelled, vehicles need to be fit for the terrain.

As of 31 March 2025, Government Fleet Management Services was leasing 3217 vehicles to the provincial government departments. In addition, 774 managed maintenance vehicles are maintained and owned by Client Departments. Within the Province, there are three (3) depots situated within the greater districts Oliver. R. Tambo (Mthatha), Amathole (East London), and Sarah Baartman (Gqeberha) to improve on operational efficiencies within urban and rural areas.



Fleet Management Services include:

GFMS services thirteen (13) provincial government departments as its clients, contracted through a Service Level Agreement. Continuous engagements are critical in ensuring responsiveness to the changing needs of our clients.

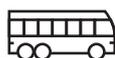
GFMS has been mandated to provide fleet management services to all provincial government including provincial legislature and aim to expand its service offering to municipalities, national departments and government entities operating in the province.

In support of client departments delivering on their mandates, the service offering will include:

- **Full Maintenance Lease Service**
Providing right of use for departments to use vehicles for a fee in a specified long-term period whereby the ownership does not change.
- **Managed Maintenance (MM's)**
Upkeep of a vehicle in a working order for replacing certain parts at required intervals by a manufacturer, as well as repairs when there has been failure or accident.
- **Short Term rental**
Leasing vehicles to client departments for a short period of time based on a daily tariff.
- **Licensing and Registration (MM's)**
Registration and licensing of vehicles owned by client departments of vehicles on the National Traffic Information system.
- **Fuel Management Services**
Providing fuelling mechanisms and monitoring and reduce fuel fraud and wastage.
- **Vehicle disposal**
Auctioning of vehicles on behalf of client departments.

Demand Assessment

A demand assessment was conducted with client departments across all districts within the province to determine the optimal fleet size, required for service delivery. Based on the outcome of the demand assessment, there is a need to increase the fleet size. There will be consultation with stakeholders on the outcome of the demand assessment prior to implementation thereof. In continuing to be proactive in the support of service



delivery, the vehicle demand assessment will be conducted every three (3) years to determine optimal fit-for-purpose fleet solutions.

Customer Satisfaction

During 2022/23 financial year, a customer satisfaction survey was undertaken however, the results determined to be inconclusive due to poor response rate from client departments. In enhancing agility and operational efficiency, a new methodology had to be designed for the satisfaction survey using technology to determine the level of satisfaction in client experience. In striving to improve on services to client departments a culture of innovation is inculcated.

Small Medium Macro Enterprise (SMME) Development

GFMS as a provider of mobility for service delivery by the Eastern Cape Provincial government operates in an uncompetitive automotive after sales market, that is predominantly controlled by Vehicle OEM's and the Insurance industry through warranties and uncompetitive allocation of work. The Competition Commission issued Guidelines for Competition in the South African Automotive Aftermarket Guidelines in 2021 which were amended September 2024. These Guidelines encourage Original Equipment Manufacturers (OEMs) to remove the restrictions they place on car owners when they choose service providers to maintain and repair their cars. The Commission believes that adherence to these Guidelines will unleash entry and participation in the aftersales value chain by small and medium enterprises and firms owned by historically disadvantaged individuals (HDIs).

The Entity with the assistance of AIDC-EC intends to assist SMME's in the province to get more access of the work emanating from GFMS vehicles by empowering the SMME's as envisaged by the guidelines so as to be in a position to competitively do the work within the standards as expected by GFMS and then ensure that work allocation is done collaboratively (GFMS and AIDCEC) to achieve the transformation of the sector and ensure availability of service in certain areas of the province which have been historically underserved.

GFMS seeks to collaborate in building and partnering with other relevant stakeholders to support merchants to acquire the prerequisite skills, specific product knowledge, tools, systems, facilities and financial resources to provide maintenance and repair services to provincial fleet. This initiative will contribute towards the economic growth of the Eastern Cape Province.



B.4.1 EXTERNAL ENVIRONMENTAL ANALYSIS

B.4.1.1 Political Environment

In the context of a Government of National Unity (GNU) with a national coalition government at the helm; and the African National Congress (ANC) winning the Eastern Cape Province outright, the provincial government's ability to maintain and improve the aspects will be impacted in various ways. Policy alignment will be a significant challenge, as the national coalition government's policies may differ from the ANC's provincial government, potentially creating tension and conflicts in implementation.

Funding and resource allocation will also be affected, as the national government's budget allocations may prioritize coalition partners' interests over the Eastern Cape's needs, affecting resource availability which might negatively impact on the sustainability of Government Fleet Management Services as an entity.

B.4.1.2 Economic Environment

South Africa continues to face significant economic challenges. Interest rates remain at a high level, with the prime lending rate currently pegged at 11%. The economy is expected to grow by 1,6% in 2025. The sustained low economic growth is likely to lead to shrinking fiscus, as government collects less tax revenue.

It is evident from the country's economic climate that the provincial fiscus will continue to shrink, which might affect client departments ability to afford the services as per contractual commitments with GFMS. The trading entity will have to implement strategies to be more efficient and innovative in the delivery of its mandate with limited resources.

The logistics crisis currently prevailing at the ports is causing delays in delivering of imports. The automotive sector has been affected by the logjam at the ports, resulting in slow delivery of vehicles by Original Equipment Manufacturers (OEMs).

However, on the positive side the automotive sector in South Africa is poised to become more price competitive as many affordable vehicle brands have increased their market penetration, through imports and local assembling.

B.4.1.3 Social Environment

According to Census 2022, the Eastern Cape faces persistently high unemployment rates, exacerbating violence, crime, and other social ills driven by poverty and inequality. These underlying issues contribute to a strained social environment, posing risks to public assets and operations. GFMS remains committed to implementing strategies that address these risks and protect its personnel and assets.



The Eastern Cape Province greatly suffers from service delivery protests, resulting in routes blocked, damaged roads and government vehicles been damaged or targeted.

An emerging issue involves extortion at government depots, particularly with protection fees being demanded. The extortion may disrupt operations in the province, which may lead to increase in the cost doing business especially with auctions.

Recently, there has been an alarming increase in the hijacking of government vehicles, in certain districts GFMS is currently using advanced vehicle security technology aimed at enhancing the protection of its fleet.

In addressing incidents of extortion and hijacking, GFMS relies on intergovernmental relations and law enforcement agencies within the Province.

B.4.1.4 Technological Environment

GFMS requires agile, reliable, and stable Information and Communication Technology (ICT) system to effectively perform its daily operations. In collaboration with the Department of Transport, GFMS will continue to strengthen the Information and Communication Technology services to ensure security of systems, availability of critical applications and access to working tools for all it's employees.

B.4.1.5 Environmental Environment

B.4.1.5.1 New Energy Vehicles

The World is moving increasing towards green economies through sustainable and environmentally friendly economic activity. The transport sector has become a major target for decarbonization initiatives. The road transport industry is undergoing a revolutionary change as new energy vehicles are being introduced to reduce global warming to abate climate change. These new energy vehicles include: hybrid, electric and hydrogen powered. A significant milestone was reached when the Electric Vehicles White Paper was released in November 2023. The paper lays a foundation for the transformation of South Africa's automotive industry from ICE (internal combustion engine) to new energy vehicles.

There is a still limited number of new energy vehicle charging stations in the Eastern Cape province. However, a huge initiative led by Automotive Industry Development Centre Eastern Cape (AIDC-EC), to build 29 off-grid electric vehicle charging stations has been launched. GFMS is in the process of acquiring and testing new energy vehicles for informed future fleet decisions.



B.4.1.5.2 Climate Change

Since the 1850s global warming has been increasing leading to climate change.

Global warming is driven by human activities, primarily from the burning of fossil fuels. Climate change has resulted in extreme weather conditions such as hurricanes, heatwaves, wildfires, droughts, floods, and precipitation and cloud and vegetation cover changes. The impact of climate change on the road transport industry is two-fold;

- Introduction of New energy vehicles
- Unprecedented damage to road infrastructure

Climate change has a negative effect on transport infrastructure such as roads and bridges. The Eastern Cape roads are particularly susceptible to damage, due to the long network of gravel roads. Heavy rains and floods tend to cause extensive damage to gravel roads through the washing away of the road surfaces, which creates dongas and trenches. Paved roads can also be damaged by flood water corroding and undercutting edges and weakening the surface under the road, causing collapse of sections of the roads. Extreme maximum temperatures cause premature deterioration of road infrastructure through buckling and rutting.

B.4.1.6 Legal Environment

There has been an alarming increase in litigation claims instituted by third parties due to motor vehicle collision with the GFMS vehicles. In terms of the State Liability Amendment Act and State Attorneys Act these cases must all be managed and defended by the State Attorney's office. Approval was sought from the Solicitor-General for these cases to be handled by private Attorneys as the service of the State Attorney's office is futile and the trading entity has suffered significant financial loss over the past years. Pending approval from the Solicitor-Generals office, one of the State Attorney's offices has procured services of private Attorneys to handle GFMS debt collection and litigation matters to recover cost of damages from third parties.

GFMS vehicles have been confiscated by the sheriff pursuant to court orders against the departments which will subsequently be sold at an auction to satisfy the judgement creditor. The State Liability Amendment Act provides "that the sheriff and the state officials must agree on movable property owned by the state that may not be attached, removed or sold because it will disrupt service delivery, threaten life or put public safety at risk". The trading entity will engage the sheriff's office and departments to find an amicable solution which will ensure that leased vehicles are not attached as it will disrupt service delivery.



B.4.2 INTERNAL ENVIRONMENTAL ANALYSIS

B.4.2.1 Eastern Cape Department of Transport Statement of Intent

Strategic Focus over the planning period 2025/26 -2027/28

The Department of Transport remains committed to delivering its mandate in respect to the legislative and sector mandate. However, the following aspects are critical to note in relation to GFMS:

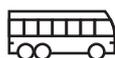
- The department, and equally the province, is still facing budgetary constraints, particularly in delivering its Capital programmes. This mandate is drastically underfunded, and provincial investment should be considered to augment the current budget so that the department can deliver sustainable programmes/ interventions.
- The department is also committed to influencing the regulations and economic potential of the province's automotive sector. This includes supporting emerging enterprises and promoting the use of electric vehicles (EVs) by facilitating infrastructure rollout and developing supportive regulations.

B.4.2.2 SWOT ANALYSIS

Strengths

- Established Corporate Governance Structures
- Stable leadership
- Sustained institutional memory.
- Gender balanced leadership
- Clearly established business processes
- Sound operational systems which have resulted in positive audit outcomes.
- Strong information data center (repository)
- Use of Transversal contracts in the provision of fleet services including provision (RT57), repair, and maintenance of vehicles (RT46).
- Monopoly in the provision of vehicles to the EC provincial government departments.
- Service Level Agreement between GFMS and Client Departments
- Own revenue generation

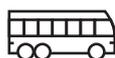
Weaknesses	Strategy to address Weaknesses
Inadequate organisational design to address operational issues.	Conduct Functional Assessment within GFMS.
Management operating at all operational levels due to inadequate organization structure.	Review and approval of Organisational Structure



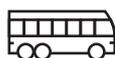
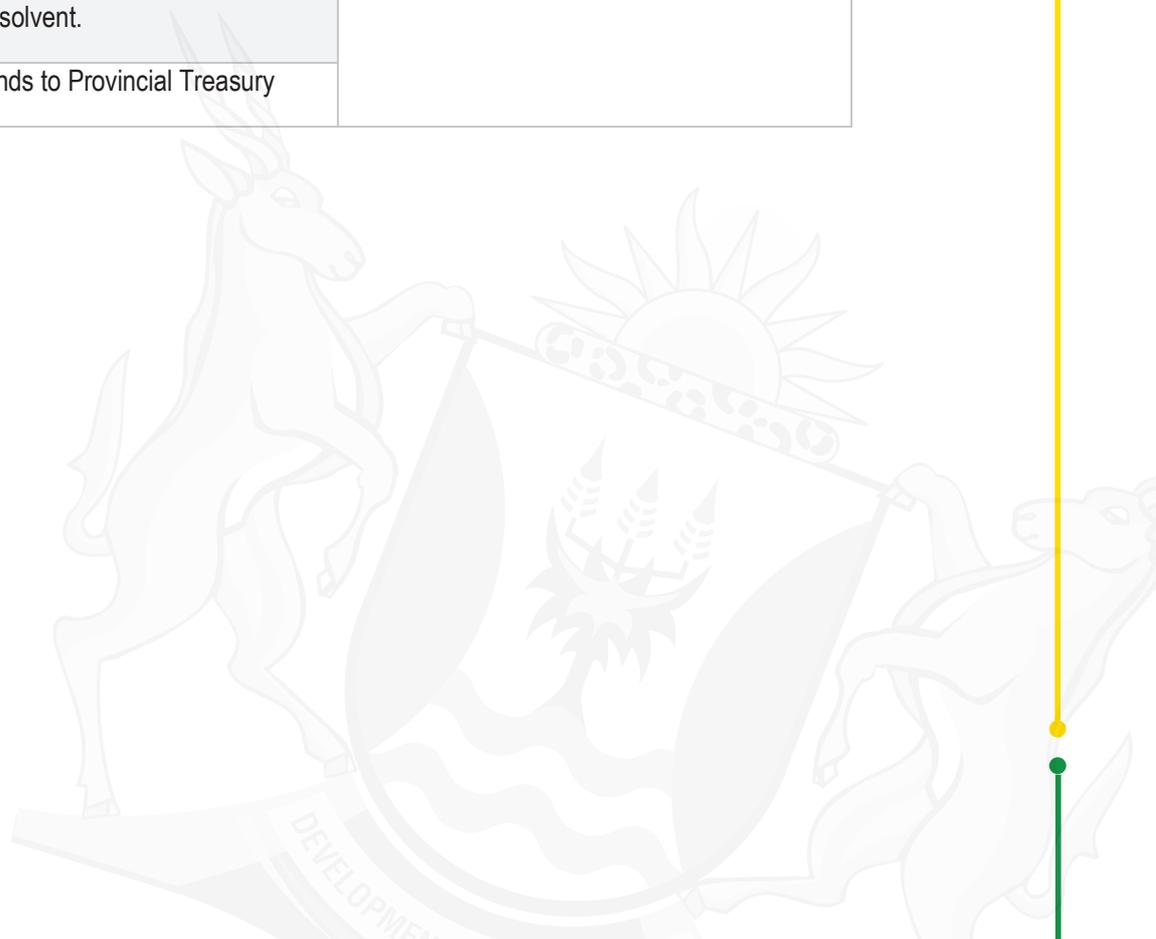
Weaknesses	Strategy to address Weaknesses
Lack of clearly defined Protocols between GFMS and DoT	Approved Governance Framework
Lack of succession planning	Upskilling of staff
Lack of automated fleet management system resulting in manual operations.	Procurement of automated integrated fleet management system
Lack of integration between the internal manual systems and service provider systems.	
Inflexibility of the contracts in terms of limited choice of vehicles.	Extension of the mandate
Dependency on National Treasury Transversal Contracts.	
Limitation in expansion of services due to the current mandate.	
Ineffective Debt recovery Plan	Review Debt Recovery Plan
Unable to litigate against client departments due to intergovernmental relations.	

Opportunities

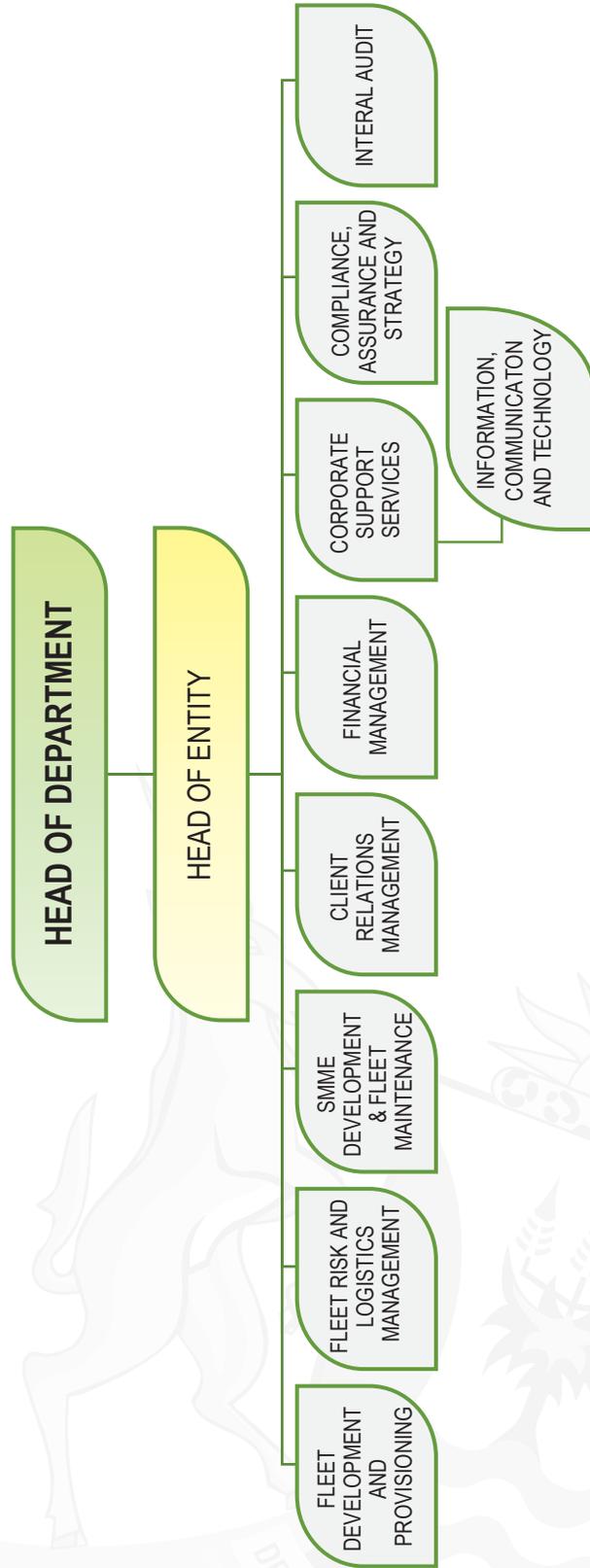
- Develop Business Model to become a Public Entity
- Strengthen stakeholder engagements.
- Continuous Executive Management Development
- Digitization of fleet management using 4th Industrial Revolution technology
- Benchmarking with fleet management institutions
- Leasing of yellow fleet
- Extend fleet management services to Municipalities, other government Entities and National Departments operating within the Eastern Cape
- Expanding sources of revenue, such as short-term rental to other spheres of government (e.g. National Government Departments, Entities, Municipalities)



Threats	Strategy minimizing impact of Threats
Lack of Political buy-in on re-modelling of GFMS into a Public Entity	Review and approval of current business model
Political dynamics	
Fraud and Corruption	Implementation of Fraud Prevention Strategy
Reliance on the Service Provider for information	
Shrinking fiscus affecting the budget of client departments	Extension of the mandate
Client departments obtain approval from Provincial Treasury to procure vehicles on their own.	
Subsidized vehicles may lead to reduced demand for leased vehicles.	
Delayed payment of debts by some client departments impacting the liquidity of the Entity	Political buy-in for recovering delayed debts from client departments.
Entity becoming insolvent.	
Surrendering of funds to Provincial Treasury	



B.4.2.3 ORGANISATIONAL STRUCTURE



B.4.2.4 Human Resource Requirements

In its quest to contribute to a capable, ethical and developmental state, GFMS will initiate the process of reviewing its organisational structure, with the aim to of obtaining adequately human resources to support the strategic plan and the expansion on mandate.

GFMS operates with an organisational structure that was approved 2014, with a staff complement of 91 posts of which 87% (79/ 91) positions were filled as at 31 January 2025 resulting in a vacancy rate of 13%. Youth constitute of 20% (16/79) of employees. Women represents 40% (2/5) of Senior Management. In efforts of broadening inclusivity, the entity will endeavour to ensure that there is representation of people with disabilities.

In establishing a high performing trading entity, GFMS will continue to develop the skills of employees through training and development opportunities.

B.4.2.5 GFMS Digital Transformation Plan

Information Communication and Technology (ICT) service plays an integral role as an enabler to make business operations efficient whilst ensuring that there's value for our customers. The organisation largely relies on manual systems to manage complex operational activities. Whilst the work gets done, but in the era where there's proliferation of technologies, this is not the most efficient manner of operating. For this reason, ICT will work hard towards digitising operations of GFMS through the development and implementation of the Integrated Fleet Management System. The role of the system will be to administer vehicle records whilst also allowing for effective and efficient analysis of data.

As the 4IR fourth industrial revolution gains momentum, it has brought with it disruptive technologies such as Artificial Intelligence, Block Chain, Cloud Computing, and Big Data Analytics. These technologies present endless opportunities for creating innovative solutions to help the organisation in its strategic outcomes.

The rapid speed at which technology develops and evolves requires an organisation that is agile and able to effectively apply new technologies to optimize operations, transform product offerings, and engage or add value to customers. It is for this reason that collaborative efforts with the department will be established to develop a Departmental Digital Transformation Plan. This will position GFMS with the ability to change and evolve its business continually in the face of an everchanging technological landscape. A digitally transformed GFMS places great value on its data.

B.4.2.6 Infrastructure

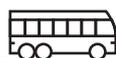
Assessments on buildings are conducted by Department of Public Works and Infrastructure at depots to ensure continued maintenance in creating a conducive environment for employees. Due to explicit focus on employees,



clients, and assets internal physical risk inspections are conducted to identify health and safety hazards to minimize the level of risk.

B.4.2.7 Key considerations for an enhanced internal environment include:

- Conduct Functional Assessment
- Development of Service Delivery Model
- Review Organisational Structure
- Streamlining of business processes.
- Digitisation of operations





EASTERN CAPE DEPARTMENT OF HEALTH



AIDS HELPLINE
0800 012 322

MOBILE CLINIC

AD



MOBILE CLINIC

GGL 814

PART C

Measuring our Performance

PART C: MEASURING OUR PERFORMANCE

C.1 INSTITUTIONAL PERFORMANCE INFORMATION

C.1.1 IMPACT STATEMENT

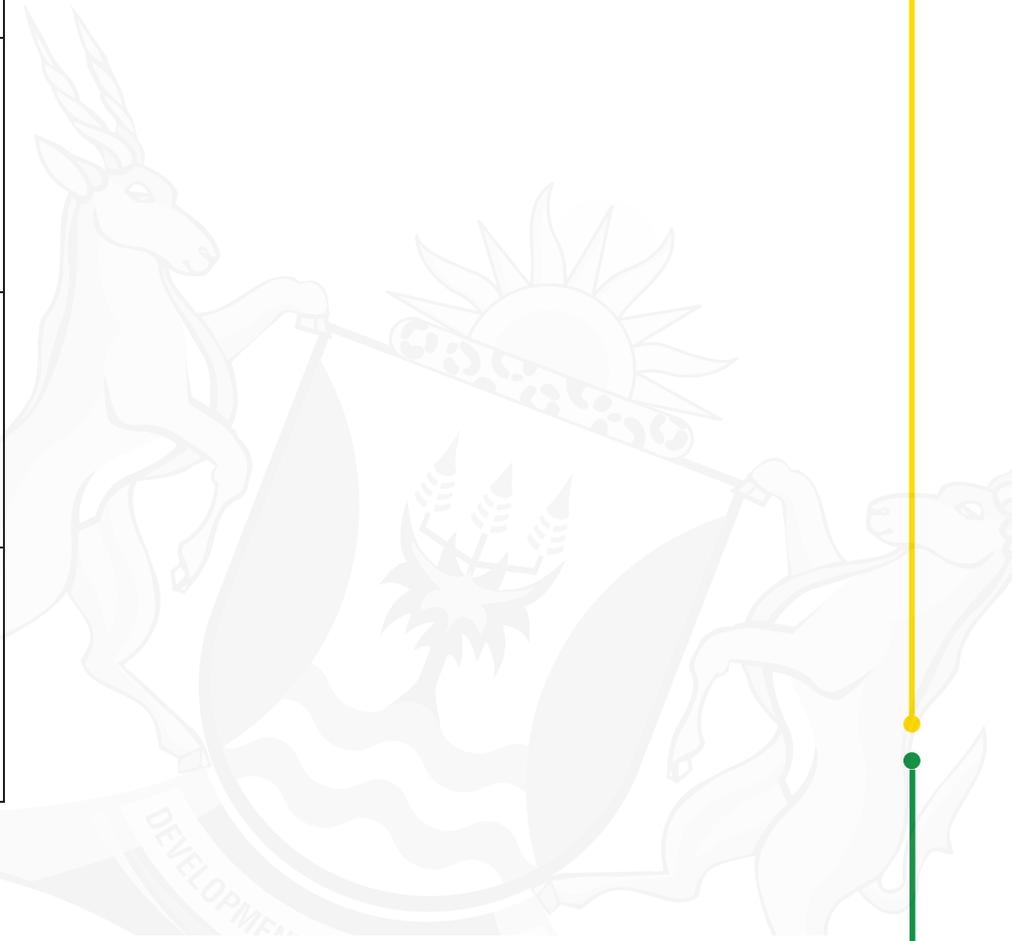
Impact statement Improved mobility for efficient service delivery in the Eastern Cape Province.

C.1.2 MEASURING OUR OUTCOMES

NDP Pillar		Building a capable and developmental state		
P-MTDP Priority		A capable, ethical and developmental state		
Outcome		Alignment to other Priorities		Transport Sector Priority
Outcome Indicator	Baselines	5-year Targets	National Outcome	PDP Goal
Good Governance	Clean Audit Opinion	Unqualified Opinion	A capable and professional public service	Goal 6: Capable Democratic Institutions
Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery	Percentage of leased vehicle availability on white fleet	-		Priority 3: A Capable, Ethical and Developmental State
	Percentage of leased EMS ² vehicle availability	50%		
	Percentage of leased vehicles that are compliant	75%		

² EMS: Emergency Management Services

NDP Pillar		Economy and Employment			
P-MTDP Priority		Inclusive Economic Growth and Job Creation			
Outcome		Alignment to other Priorities			
		5-year Targets	National Outcome	PDP Goal	Transport Sector Priority
Empowerment of SMMEs in the automotive sector	Percentage of vehicle repairs and maintenance spend allocated to SMMEs within the Province	-	Priority 1: Inclusive Economic Growth and Job Creation	Goal 1: An Inclusive, innovative and Growing Economy	Priority 1: Inclusive Economic Growth and Job Creation



C.1.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE-YEAR PLANNING PERIOD

Outcome 1: Good Governance

Government Fleet Management Services (GFMS) as part of the Department of Transport is committed to maintaining a high standard of governance. The outcome is linked to corporate governance principles and Provincial Goal: 6: Capable Democratic Institutions. In support of building a capable and ethical Province, GFMS will improve and maintain good governance through implementation of the governance framework.

In advancing good governance, efforts will be undertaken to implement governance systems, adherence to relevant prescripts and continues improvement on internal controls in financial management, risk management, human resource practices, performance planning, reporting and monitoring.

Outcome 2: Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery

In striving for service excellence, GFMS will endeavour to be responsive to the needs of clients. GFMS will continuously adhere to industry norms and standards to improve vehicle availability and respond to climate change.

Outcome 3: Empowerment of SMMEs in the automotive sector

In line with the Competition Commission's Guidelines for Competition in the South African Automotive Aftermarket, GFMS is committed to economic transformation and fair allocation of work to SMME's with a bias for Historically disadvantaged individuals, women, youth and people with disabilities. In putting effect to this desired outcome GFMS intends to self-allocate work distribution for maintenance and repairs to SMME's based in the Eastern Cape province. This initiative seeks to ensure that the SMME's based in various local municipalities are capacitated with OEM product knowledge and further capacitated in all manners necessary to provide adequate competitive maintenance and repair services to GFMS fleet. It is envisaged that working with relevant stakeholders in the industry such as AIDCEC will provide a catalyst for these SMME's to offer services to the insurance industry and individuals as well for sustainability of these businesses.

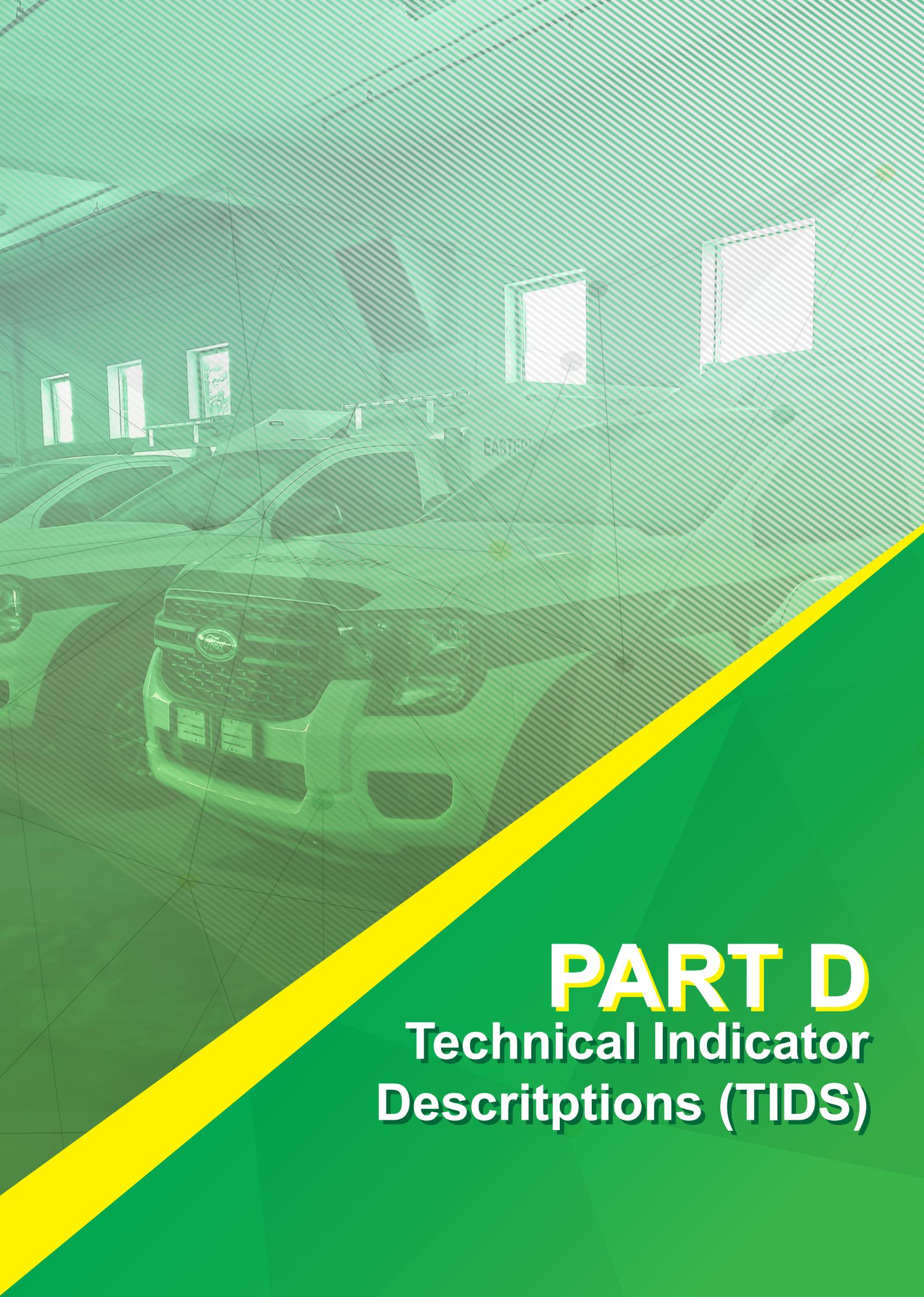


C.2 KEY RISKS AND MITIGATIONS

Outcome	Key Risk	Risk Mitigation
Good Governance	Financial Unsustainability	<ul style="list-style-type: none"> Approved Provincial Pricing and Fund Management Policy. Review revenue and accounts receivable policy to enhance debt recovery strategies. Procurement of Integrated fleet management system. Enforcement of SLA and continues education to User Departments
	Ineffective governance	<ul style="list-style-type: none"> Conduct functional assessment. Development of GFMS Service Delivery Model. Develop GFMS Change Management plan. Review Organisational Structure Develop Annexure of Workplace Skills Plan for GFMS. Development of business case for GFMS to be a Public Entity. Development of Governance Framework. Development of Ethics Management policy and strategy
Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery	Inability to provide optimal services.	<ul style="list-style-type: none"> Develop an implementation plan for the needs analysis report. Development of fleet procurement strategy. Review of fleet procurement policy to include different procurement alternatives to address delays. Conduct client satisfaction survey with intervention plan. Review client relations management framework.
	Inability to respond to business disruptions.	<ul style="list-style-type: none"> Development of Business Continuity Management Policy and plan
	Inadequate ICT Infrastructure and Information Systems	<ul style="list-style-type: none"> Procurement of Integrated Fleet Management System. Development of ICT Master Plan.
Empowerment of SMMEs in the automotive sector	Allocation of work to Small Medium and Micro Enterprises (SMMEs) with inadequate capacity	<ul style="list-style-type: none"> Collaborate and partner with Automotive Industry Development Centre (AIDC) to explore a development programme. Formulate ECPG accreditation requirements and performance gap analysis

C.3 PUBLIC ENTITIES

There are no public entities.

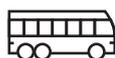


PART D

Technical Indicator Descriptions (TIDS)

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Clean audit outcome
Definition	Outcome of the audit conducted by the Auditor-General of South Africa (AGSA)
Source of data	Auditor General Audit report
Method of Calculation / Assessment	Simple count
Assumptions	Accurate reporting
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial Transformation	Not Applicable
Desired Performance	High
Indicator Responsibility	GFMS Administration



Indicator Title	Percentage of leased vehicle availability on white fleet ³
Definition	Proportion of white fleet leased to departments that are functional and available for service delivery
Source of data	GFMS Fleet Register
Method of Calculation / Assessment	$\frac{\text{Number of working days}^4 \times \text{Number of leased vehicles (excluding MM's)} - (\text{Number of downtime days}^5 \text{ of the vehicles} - 5\text{days}^6 \text{ per transaction})}{\text{Number of working days} \times \text{Number of leased vehicles (excluding MMs)}}^7$
Assumptions	All work done on vehicles is logged with the RT46 call centre.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial Transformation	Districts
Desired Performance	To ensure availability of fleet for service delivery.
Indicator Responsibility	SMME and Fleet Maintenance

³ White fleet does not include EMS vehicles

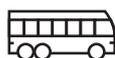
⁴ Working days per month: 22 days

⁵ Down Time is calculated as: (Invoice date – Pre-Authorisation date) – 5days allowance per vehicle (excluding relief vehicle allocation)

Relief vehicles are issued on request from the User Departments. In addition to this, relief vehicles are issued after 5 days once a merchant has identified that a vehicle will be down for more than 5 days.

⁶ Five (5) days administration (authorisation period per transaction)

⁷ The calculation excludes vehicles leased on the residual rate card.



Indicator Title	Percentage of EMS leased vehicle availability
Definition	Proportion of EMS fleet leased to departments that are functional and available for service delivery
Source of data	GFMS Fleet Register
Method of Calculation / Assessment	$\frac{\text{Number of working days}^8 \times \text{Number of leased EMS vehicles (excluding MM's)} - (\text{Number of downtime}^9 \text{ days of the vehicles} - 5\text{days}^{10} \text{ per transaction})}{\text{Number of working days} \times \text{Number of leased EMS vehicles (excluding MMs)}}^{11}$
Assumptions	All work done on vehicles is logged with the RT46 call centre.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial Transformation	Districts
Desired Performance	To ensure availability of EMS fleet for service delivery.
Indicator Responsibility	SMME and Fleet Maintenance

⁸ Working days per month: 31 days

⁹ Down Time is calculated as: (Invoice date – Pre-Authorisation date) – 5days allowance per vehicle (excluding relief vehicle allocation)

Relief vehicles are issued on request from the User Departments. In addition to this, relief vehicles are issued after 5 days once a merchant has identified that a vehicle will be down for more than 5 days.

¹⁰ Five (5) days administration (authorisation period per transaction)

¹¹ The calculation excludes vehicles leased on the residual rate card.



Indicator Title	Percentage of leased vehicle that are compliant
Definition	Proportion of leased vehicles that are within the predetermined age, as per the rate card
Source of data	GFMS Fleet register Hit List report Non returned Non-Compliant Vehicles (NCVs) ¹² report
Method of Calculation / Assessment	$\frac{\text{Number of compliant (FML) vehicles} + \text{Hitlisted vehicles}^{13}}{\text{Total Number of leased (FML) vehicles} - \text{NCVs replaced but not returned}}$
Assumptions	Accurate capturing of vehicle release forms
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial Transformation	Districts
Desired Performance	Optimal provision of fleet for service delivery
Indicator Responsibility	Fleet Provisioning and Development

¹² NCV: Non-Compliant Vehicles

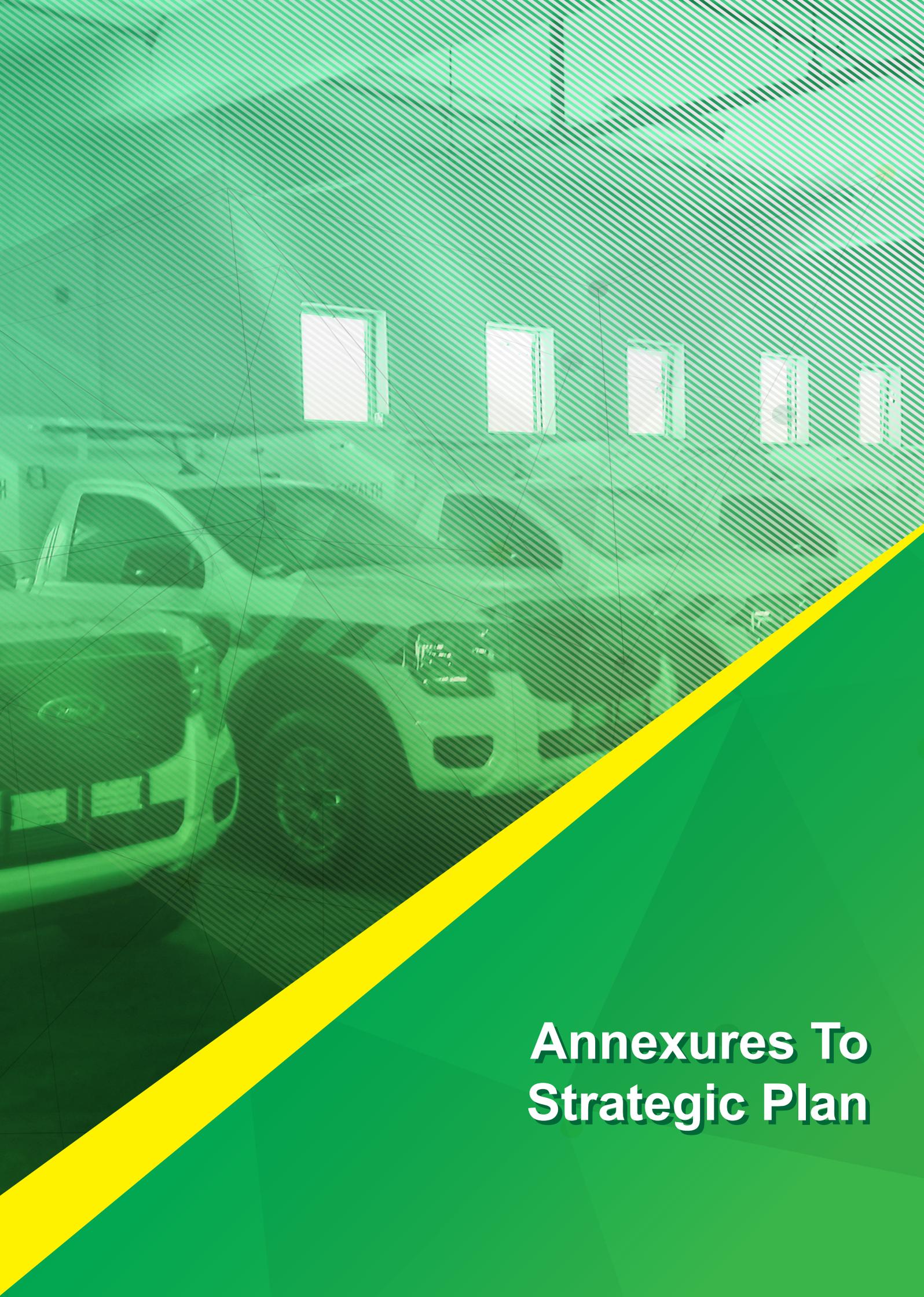
¹³ Hitlisted vehicles: New vehicles which clients have not collected, five (5) working days after being notified.



Indicator Title	Percentage of vehicle repairs and maintenance spend allocated to SMMEs within the Province
Definition	Proportion of repairs and maintenance expenditure allocated to SMMEs within the Province
Source of data	Repairs and Maintenance Spend Report
Method of Calculation / Assessment	$\frac{\text{Total expenditure of work allocated}^{14} \text{ to SMMEs}}{\text{Total expenditure of work allocated within the Province}}$
Assumptions	Adequate capacity within SMMEs to repair vehicles.
Disaggregation of Beneficiaries	Women: 10% Youth: 5% People with Disabilities: 2%
Spatial Transformation	Districts
Desired Performance	Ensure inclusive economic participation in the automotive aftermarket.
Indicator Responsibility	SMME and Fleet Maintenance

¹⁴Work allocated refers to work allocated relating to maintenance, repairs and related services.





Annexures To Strategic Plan

ANNEXURES TO STRATEGIC PLAN

Annexure A: District Development Plan

2025/26 to 2029/30									
Areas of intervention	Project description	Budget allocation (R)	District municipality	Location GPS coordinates	Spatial Referencing	Project leader	Social partner	Roles and responsibilities of stakeholders	
Infrastructure to facilitate service delivery	Fleet Demand Analysis	1 786 794	Amathole Sarah Baartman OR Tambo Chris Hani Joe Gqabi Alfred Nzo	32°30'S 27°30'E 33°57'S 25°36'E 31°34'S 28°46'E 31°53'S 26°52'E 30°58'S 27°36'E 30°48'S 29°22'E	All Districts	Head: Fleet Provisioning and Development	All Clients	Participation from clients in the needs analysis	
Client Satisfaction	Customer Satisfaction Survey	750 000	Amathole Sarah Baartman OR Tambo Chris Hani	32°30'S 27°30'E 33°57'S 25°36'E	All Districts	Head: Client Relations Management	All Clients	Participation from clients in the customer satisfaction survey	

2025/26 to 2029/30									
Areas of intervention	Project description	Budget allocation (R)	District municipality	Location GPS coordinates	Spatial Referencing	Project leader	Social partner	Roles and responsibilities of stakeholders	
Capacitation and development sessions	Education on fleet management	2 254 835	Amathole Sarah Baartman OR Tambo Chris Hani Joe Gqabi Alfred Nzo	31°34'S 28°46'E 31°53'S 26°52'E 30°58'S 27°36'E 30°48'S 29°22'E	All Districts	Head: Client Relations Management	Original Equipment Manufacturers	Attendance of clients to capacitation sessions	