


**GAUTENG PROVINCE**  
ROADS AND TRANSPORT  
REPUBLIC OF SOUTH AFRICA

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**g-Fleet MANAGEMENT 2016/17 FINANCIAL YEAR SECOND QUARTER PERFORMANCE REPORT  
(01 JULY 2016 – 30 SEPTEMBER 2016)**

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**Supported by:**

  
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Date: 17/10/2016

  
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## **1. TRADING ENTITY PERFORMANCE**

### **1.1 OVERVIEW BY CHIEF EXECUTIVE OFFICER**

#### **a. Background**

g-Fleet was formally known as the Government Garage and also as Gauteng Government Motor Transport (GGMT), following the devolution of the Fleet Management function previously carried out at the National Sphere of Government to the Provincial Administrations in terms of the Cabinet decision taken on 25 May 1988.

The entity has been operating as a trading Entity of the former Gauteng Department of Public Transport, Roads and Works (GDPTRW), since 2001. The Department is now the Gauteng Department of Roads and Transport (GDRT) following the re-configuration of Government Departments within the Gauteng Province, which resulted in the GDPTRW being split into the GDRT and the Gauteng Department of Infrastructure Development (GDID).

#### **b. Vision**

We keep Government Service Delivery on the move.

#### **c. Mission**

We will achieve our vision by:

- Providing effective, competitive and efficient fleet services to government.
- Focusing on providing reliable fleet to meet client needs.
- Building and maintaining sustainable stakeholder relations.

**d. Values**

The values that guide the work of the staff and contractors working on behalf of the Entity are the following:

**(i) Good Governance**

We pledge to uphold sound principles of institutional management, efficient systems and processes in service delivery and implement necessary governance structures.

**(ii) Responsiveness**

Our staff and contractors shall be approachable, receptive, open and will be quick to respond to needs of clients and Gauteng citizens as well as carrying out their responsibilities.

**(iii) Innovative**

We commit to be original, inventive and novel in the execution of our mandate and activities.

**(iv) Accountability**

We pledge to be answerable to clients and citizens of Gauteng about our service delivery responsibilities.

**(v) Passion**

We undertake to deliver services with passion, excitement and enthusiasm.

**(vi) Professionalism**

We commit to show competence and an attitude of excellence at all times.

**(vii) Ethical**

We commit to be principled, fair and just in our conduct and in service to the people of Gauteng.

**(viii) Commitment**

We commit to be devoted, faithful and loyal to the citizens and clients.

## **1.2 REVISIONS TO LEGISLATIVE, POLICY AND OTHER MANDATES**

### **1.2.1 Legislative Mandates**

The entity is operating in line with the following legislative mandates during the 2014/15 financial year:

- a. Public Finance Management Act (PFMA)
- b. Treasury Regulations
- c. Treasury practice notes
- d. Public Service Act
- e. Public Service Regulations
- f. Cabinet Memo of 1988
- g. Transport Circular 4 of 2000
- h. National Road Traffic Act of 1996
- i. Administrative Adjudication of Road Traffic Offences (AARTO)

The implementation of AARTO is creating a huge challenge for g-Fleet in that some client department's drivers do not pay their traffic fines which results in g-Fleet not being able to timeously renew the vehicles licence disks. This has led to the Entity deciding to pay these fines and bill the affected client departments' respectively.

### **1.2.2 Policy & Other Mandates**

The Entity's operations are largely regulated by the National Transport Circular No. 4 of 2000, which governs all matters relating to the utilization of government-owned transport and related transport functions. The effect of the above-mentioned circular has resulted in the withdrawal of Transport Circular No. 1 of 1975.

In response to Government that the implementation of the Gauteng Highway Improvement Project (GHIP), which was rolled-out by South African National Roads Agency Ltd (SANRAL) is almost finalised. The implementation of the new e-tolling system on identified Gauteng Provincial roads has led to slight changes to the Entity's operations. These changes included adapting systems to facilitate the management and billing of the new tolls incurred as a result of the utilization of g-Fleet's vehicles by clients'.

### **1.3 UPDATED SITUATIONAL ANALYSIS**

#### **1.3.1 Improvement of Performance in 2016/17 Financial Year**

All efforts will be directed in ensuring that an Unqualified Audit Opinion is issued by the Auditor General (SA). Interventions will also be aimed at addressing operational challenges thereby demonstrating significant and systematic improvement of operations and customer satisfaction. Ongoing surveys and engagements with all key stakeholders throughout the current financial year will further provide an opportunity to determine whether planned and implemented initiatives have the desired effect on fleet management operations which will result in high levels of client satisfaction thereby meeting stakeholder expectations.

#### **1.3.2 Service Delivery Environment**

The entity managed to keep the average age of fleet at less than 4 years during the quarter under review. This was due to intake of new vehicles procured.

The percentage of vehicles compliant to scheduled maintenance was 40% for the quarter under review. The reason for this is that clients do not take vehicles for service on time. Clients are reminded of their vehicle schedule maintenance on an ongoing basis. The entity tracked 88% of in-service vehicles, instead of the planned 90%. This was mainly due to delays in the de-installing and re-installation processes.

The planned target for turnaround times for accident and mechanical repairs is 20 days. During the quarter under review, the entity managed the 20 days as planned. This was due to the ongoing engagements with the service provider to ensure commitment to turnaround times by the merchants that were audited.

The entity experienced delays with registering and licensing of vehicles due to an admin mark on eNatis, this caused that the entity took 31 business days to prepare vehicles from delivery to active vehicle contract. Average utilisation was 65.79% during the quarter under review; this was due to slightly elevated rental demand from clients.

The entity spent more money on automotive township business. The planned target for the quarter was 2%, and the entity achieved 2.2%.

## **1.4 OVERVIEW OF ORGANISATIONAL ENVIRONMENT**

### **1.4.1 Overview of Functions & Services**

g-Fleet Management is the Trading Entity of the Department of Roads and Transport (DRT). The main aim of the Entity is to provide motor transportation services to all government departments at provincial, municipal and national levels.

The trading activities of g-Fleet focus primarily on the provision of state vehicles to enable client departments to carry out their day-to-day service delivery activities efficiently and effectively. Vehicles are procured by g-Fleet in line with client requests and through Service Level Agreements entered into. g-Fleet also procures vehicles to replace previously allocated vehicles that have become obsolete and must be withdrawn. The National Treasury RT57 contract guides the procurement of vehicles.

The fleet of vehicles is allocated to client departments for a period stipulated by the client (on Full Maintenance Lease contracts).

In return g-Fleet charges a daily, monthly or a kilometer tariff (user tariff charges) on the vehicles to cover the capital, running and overhead costs of the entity.

The Fleet Maintenance functions focus mainly on the maintenance and repair of vehicles using Transit Solutions merchants, in line with the National Treasury RT46 Contract. The RT46 contract has since been awarded to Transit Solutions with effect from 01 April 2014. Fleet Management support services are also provided to clients via the management and/or administration of fuel cards, traffic fines. Any obsolete vehicles and those that cannot be repaired are sold through a public auction.

### **1.4.2 Overview of Service Network**

g-Fleet operates from Bedfordview, where the head office is based, with offices at ABSA building in the CBD, offices in Koedoespoort and a kiosk at OR Tambo International.

The Entity also operates four (4) Regional offices namely in Kwa-Zulu Natal, Eastern Cape, Western Cape and the Free State. These mainly service regional and district offices of Gauteng-based National Departments and Municipalities who are key clients of g-Fleet. As part of the Turnaround plan, more emphasis will be directed at ensuring that the entity and Regional Offices have adequate capacity and fleet, to meet all client needs at the various regions/districts.

### 1.4.3 Overview Staff Complement

Analysis of the current profile of employees indicates that 70% (or 233) of g-Fleet employees are permanent employees, whilst 4% (or 8) are employed on a contract basis. The recruitment process is in progress.

### 1.4.4 Summary of Posts and Vacancies

Staff Categories	Number	Percentage
	Q2	Q2
Total posts on approved structure	332	100%
Total staff complement	241	73%
Number of professional and managerial posts	8	2%
Number of professional and managerial posts filled	5	2%
Number of excess staff	0	0%
Number of positions filled by permanent staff	233	70%
Number of positions filled by contract staff	8	4%
Number of vacant positions excluding contract workers	99	30%
Number of vacant positions including contract workers	107	32%

### 1.4.5 Summary of Disciplinary Procedures

Status	Discipline	Appeals	Conciliation	Arbitration	Grievances	Disputes
Number Lodged	4	nil	nil	nil	nil	nil
Number Concluded	1	nil	nil	nil	nil	nil
Number Outstanding	3	nil	nil	nil	nil	nil



2. FINANCIAL PERFORMANCE

2.1 ANNUAL BUDGET: FUNDING

1 <sup>ST</sup> QUARTER PERFORMANCE REPORT FOR THE 2016-17FY	TOTAL BUDGET YEAR TO DATE REPORT				QUARTER 2 APP REPORT			
	ANNUAL BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% DIFF	BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT
ANNUAL APPROVED BUDGET	R 739,122,000	R 274 320 049	R 464 802 128	37%	R 184 780 544	R 136 761 333	R 48 019 211	74%
RESPONSIBLE MEC	MEC Roads and Transport – Dr. Ismail Vadi							
ADMINISTERING DEPARTMENT	Provincial Department of Roads and Transport							
ACCOUNTING OFFICER	HOD Roads and Transport – Mr. Ronald Swartz							

2.2 REVENUE INVOICING: BILLING

APP REPORT 2016-17FY	TOTAL BUDGET YEAR TO DATE REPORT				QUARTER 2 APP REPORT			
LEASING OF VEHICLES	ANNUAL BUDGET	ACTUAL BILLING	TOTAL VARIANCE	% DIFF	BUDGET BILLING	ACTUAL BILLED	TOTAL VARIANCE	% DIFF
REVENUE - EXCHANGE	R 819 583 000	R 412 897 082	R 406 685 918	50%	R 204 895 750	R 197 883 365	R 7 012 385	97%
GRAND TOTAL	R 819 583 000	R 412 897 082	R 406 685 918	50%	R 204 895 750	R 197 883 365	R 7 012 385	97%

**2.3 REVENUE COLLECTIONS: RECEIPTS**

APP REPORT 2016-17FY	TOTAL BUDGET YEAR TO DATE REPORT				QUARTER 2 APP REPORT			
	LEASING OF VEHICLES	ANNUAL BUDGET	ACTUAL COLLECTIONS	TOTAL VARIANCE	% DIFF	BUDGETED COLLECTIONS	ACTUAL COLLECTIONS	TOTAL VARIANCE
REVENUE - EXCHANGE	R 819 583 000	R 318 932 763	R 500 650 237	39%	R 204 895 750	R 168 944 465	R 35 951 285	82%
REVENUE – NON EXCHANGE	R 19 473 000	R 14 818 643	R 4 654 357	76%	R 4 868 250	R 7 706 971	-R 2 838 721	158%
TRANSPORT FEES	R 3 400 000	R 781 357	R 2 618 643	23%	R 850 000	R 392 976	R 457 024	46%
AUCTION FEES	R 58 000 000	R 30 853 881	R 27 146 119	53%	R 14 500 000	R 583 768	R 13 916 232	4%
<b>GRAND TOTAL</b>	<b>R 900 456 000</b>	<b>R 365 386 643</b>	<b>R 535 069 357</b>	<b>41%</b>	<b>R 225 114 000</b>	<b>R 177 628 180</b>	<b>R 47 485 820</b>	<b>79%</b>

**2.4 EXPENDITURE: PER PROGRAMME**

The table below classifies the first quarter's expenditure incurred for each Sub-Programme which also includes the following costs:-

- Payments for Capital Assets.
- Payments for Current Goods and Services which includes:
  - o Compensation for Employees.
  - o Current Year Goods and Services.

APP REPORT 2016-17FY		YEAR TO DATE RESULTS					QUARTER 2 RESULTS				
PER PROGRAMME	ANNUAL BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT	QUARTERLY BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT			
OFFICE OF THE CEO	R 3 025 079	R 443 803	R 2 581 276	15%	R 756 270	R 441 231	R 315 039	58%			
OFFICE OF THE CFO	R 10 762 135	R 12 431 674	-R 1 669 539	116%	R 2 690 534	R 4 462 454	-R 1 771 921	166%			
FINANCIAL SERVICES	R 15 380 550	R 2 680 013	R 12 700 537	17%	R 3 845 138	R 2 242 211	R 1 602 926	58%			
OPERATIONS AND CORPORATE SERVICES	R 709 954 413	R 258 764 559	R 451 189 854	36%	R 177 488 603	R 129 615 437	R 47 873 166	73%			
GRAND TOTAL	R 739 122 177	R 274 320 049	R 464 802 128	37%	R 184 780 544	R 136 761 333	R 48 019 211	74%			

NOTE: The total actual expenditure on compensation of employees is under Operations and Corporate Services due to the system challenge that we have encountered because of the system change. This will be corrected through a journal.

2.5 EXPENDITURE: PER BUSINESS UNIT

APP REPORT 2016-17 FY		YEAR TO DATE RESULTS					QUARTER 2 RESULTS				
PER BUSINESS UNIT	ANNUAL BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT	QUARTERLY BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT			
OFFICE OF THE CEO	R 3 025 079	R 443 803	R 2 581 276	15%	R 756 270	R 441 231	R 315 039	58%			
OFFICE OF THE COO	R 2 976 007	R 281 917	R 2 694 090	9%	R 744 002	R 239 596	R 504 406	32%			
OFFICE OF THE CFO	R 10 762 135	R 12 431 674	-R 1 669 539	116%	R 2 690 534	R 4 462 454	-R 1 771 921	166%			
FINANCIAL ACCOUNTING	R 15 380 550	R 2 680 013	R 12 700 537	17%	R 3 845 138	R 2 242 211	R 1 602 926	58%			
CORPORATE SERVICES	R 72 148 492	R 41 803 047	R 30 345 445	58%	R 18 037 123	R 15 422 706	R 2 614 417	86%			
MARKETING & COMMUNICATION	R 8 682 848	R 1 945 462	R 6 737 386	22%	R 2 170 712	R 1 917 628	R 253 084	88%			
MAINTENANCE SERVICES	R 79 372 797	R 1 609 813	R 77 762 984	2%	R 19 843 199	R 1 595 790	R 18 247 409	8%			
TRANSPORT SUPPORT SERVICES	R 214 733 110	R 125 054 038	R 89 679 072	58%	R 53 683 278	R 85 423 403	-R 31 740 126	159%			
PERMANENT SERVICES	R 315 275 880	R 86 592 936	R 228 682 944	27%	R 78 818 970	R 23 627 097	R 55 191 873	30%			
VIP POOL SERVICES	R 16 765 279	R 1 477 346	R 15 287 933	9%	R 4 191 320	R 1 389 217	R 2 802 103	33%			
<b>GRAND TOTAL</b>	<b>R 739 122 177</b>	<b>R 274 320 049</b>	<b>R 464 802 128</b>	<b>37%</b>	<b>R 184 780 544</b>	<b>R 136 761 333</b>	<b>R 48 019 211</b>	<b>74%</b>			

**3. NON-FINANCIAL PERFORMANCE**

**3.1 OVERVIEW OF PROGRAMME STRUCTURE**

The performance activities of g-Fleet are reported under the following programmes:

<b>SERVICE DELIVERY PROGRAMME</b>	<b>PROGRAMME STRUCTURE</b>
<p><b>1. OPERATIONAL MANAGEMENT SERVICES</b></p>	<p>PERMANENT FLEET SERVICES                      VIP / POOL                      MAINTENANCE                      TRANSPORT SUPPORT SERVICES</p>
<p><b>2. FINANCIAL MANAGEMENT</b></p>	<p>HR                      ICT                      FINANCE</p>

**3.2 SERVICE DELIVERY PERFORMANCE**

**3.2.1 OPERATIONAL MANAGEMENT SERVICES**

**STRATEGIC OUTCOME ORIENTATED GOAL 1: Provide fleet management services that are effective, efficient and client-focused**

**STRATEGIC OBJECTIVE 1: Provide clients with reliable fleet to meet their needs by servicing 70% of vehicles per schedule and by buying and selling vehicle to maintain the average age of the fleet at four years**

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1		Quarter 2		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Planned Q2	Actual Q2	Unit	%			
Average age of allocated fleet	4 Years	≤4 Years	3.6 Years	≤4 Years	3.5 Years	0.5 years	-	-	Intake of new vehicles procured.	-
Percentage of vehicles compliant to scheduled maintenance	83.26%	70%	77%	70%	44%	766	-26%	Some of the clients not booking and taking vehicles for service on time.	All vehicles overdue for service to be booked for service by g-Fleet.	
									TO continue engaging the client departments and reminding them of servicing the vehicles due for service timeously.	

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### 3.2.2 OPERATIONAL MANAGEMENT SERVICES

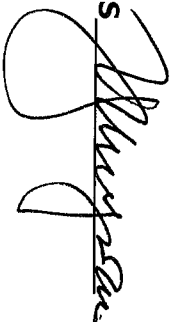
**STRATEGIC OBJECTIVE 2: To provide quality and value-added client service by monitoring vehicle location and maintaining turn-around times of 20 days for services to achieve client satisfaction of 55%**

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1		Quarter 2		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Planned Q2	Actual Q2	Unit	%			
Percentage of in-service vehicles tracked.	New KPI	90% (In-service Report 7408) current fleet size.	82% (6092)	90% (6118)	88% (5955)	-163 (6118-5955 =163)	-2%	Delays in de-installation and re-installation of tracking units.  (Total Current Fleet = 7325 less the exempt vehicles of 527 = 6798)  100% In-service = 6798)  Exempt vehicles: NPA 113 JUSTICE 375 PREMIER OFFICE 23 MINERAL RESOURCES 16 Total = 527	Speed up the de-installing and re-installation process.  Run auctions more often to reduce size of untracked vehicles awaiting auction.	
Average turnaround time for accidents and mechanical repairs	20 days	20 working days	15 Days	20 working days	20 working days	-	-	-	Continue with the close monitoring of the service provider to improve on the turnaround time.	
Percentage of client satisfaction level for all g-Fleet's client departments	45%	55%	-	-	-	-	-	-	-	

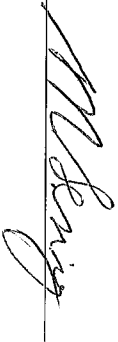
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**STRATEGIC OUTCOME ORIENTATED GOAL 2: Sustainable and well-governed organisation**

**STRATEGIC OBJECTIVE 1: Optimise return on investment by reviewing tariff structure, reducing inventory to 25 days and achieve rental utilisation of 65% to ensure sustainability.**

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1		Quarter 2		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Planned Q1	Actual Q2	Planned Q2	Unit	%		
Average number of business days from delivery of vehicle to active vehicle contract (permanent vehicles only)	29 Days	25 Business Days	25 business days	25 business days	31 business days	-6 business days			There were delays with registering and licensing vehicles due to an admin mark against the entity on eNatis. In July there were delays with tracking device fitments due to none availability of tracking devices.	-
Average rental utilisation of available VIP self-drive and Pool Fleet	76.9%	Average rental utilisation of 65%	68.39%	Average rental utilisation of 65%	65.79%	-	+0.79%	Due to slightly elevated demand from clients	-	
Annual Tariff structure submitted to Treasury for approval	New KPI	Reviewed tariff structure submitted to National Treasury for approval.	-	-	-	-	-	-	-	-
Sustainability model developed and approved	New KPI	Approved sustainability Model	-	-	-	-	-	-	-	-

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1		Quarter 2		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Planned Q2	Actual Q2	Unit	%			
Percentage decrease in average debtor days	33%	15% (Baseline: 150 days)	9% (13 days/150 days*100)	15%	-10% (Actual 165 days)	-		-25%	Average debtor's days increased from 150 days to 165 days due to late billing August. This resulted in the increase of average debtor's days by 10%	Billing should happen on a monthly basis to allow clients to pay.

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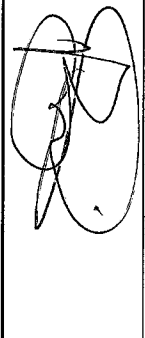


**STRATEGIC OBJECTIVE 2: Engender organisational and culture change.  
To build and maintain a healthy organisation with effective operations.**

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1		Quarter 2		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Planned Q2	Actual Q2	Unit	%			
Percentage of valid invoices paid within 30 days from receipt of invoice	90%	100%	95% (290 Invoices)	100% (341 Invoices)	62% (209 Invoices)	132	38%	<ul style="list-style-type: none"> <li>Delays in vendor registration at Treasury.</li> <li>Expired Tax Clearance Certificate</li> <li>Banking details not verified by Central Supplier Database (CSD)</li> <li>Trusts with banking account other than FNB not being able to be verified by CSD</li> <li>Delays in CSD registration by suppliers.</li> </ul>	Utilisation of early warning report issued every Thursdays. Request VMD to comment on the early warning report which then gives clear indication on what the issues are. Regular follow ups with VMD and suppliers on outstanding information.	
Audit outcome (Auditor-General)		Clean Audit	-	Clean audit	-	-	-			
Employee satisfaction rate/percentage		50%	-	-	-	-	-			
Percentage of employee PMDS assessments completed	90%	100%	-	100%	25%	57	-75%	2 <sup>nd</sup> Quarter performance assessment were not submitted on time as deadline date communicated by DRT is the 15 <sup>th</sup> October 2016	Deadlines to be aligned with reporting timetable. Full report will be provided and updated in next report.	
Review, approval and implementation of organisational		Vacancy rate ≤3%	-	Vacancy rate ≤3%	30%	99	-70%	Consultation process with relevant	Finalisation of process with relevant	

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1		Quarter 2		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Planned Q2	Actual Q2	Unit	%			
structure										
An approved ICT Strategy/Plan	50%	ICT strategy approved by the HOD	-	-	-	-	-	-	stakeholders (DRT, HRD, Premiers office and DPSA). Total Posts – 332 Total filled - 233 Total vacant posts - 99	stakeholder (DRT, Premiers office and DPSA).
Percentage of maintenance spent on (automotive) township business	New KPI	2%	2.059%	2%	2.2%	R326 977.09	+0.2%	Continuous engagement with Transit Solution to support Township Business through RT46 Contract.	To further identify more township businesses, cluster them and support them through the RT46 Contract (Township Business support).	
Implementation of the apprenticeship program	New KPI	Approved apprenticeship plan	-	-	-	-	-	-	-	-

Signed Off: Director: Finance 

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Signed Off: Deputy Director: ICT 