


**9-FLEET MANAGEMENT 2016/17 FINANCIAL YEAR THIRD QUARTER PERFORMANCE REPORT
(01 OCTOBER 2016 – 31 DECEMBER 2016)**

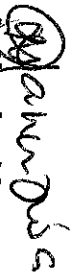
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1. TRADING ENTITY PERFORMANCE

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 (GFIP), 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 42% for the quarter under review. The reason for this is that client departments did not take vehicles in for service by end of December 2016. The Entity will continue engaging client departments and reminding them of servicing vehicles due for service timeously.

The Entity tracked 86% of in-service vehicles, instead of the planned 90%. This was mainly due to delays in the de-installing of tracking units. The Entity will keep up the efforts to de-install and re-install tracking units.

The planned target for turnaround times for accident and mechanical repairs is 20 days. During the quarter under review, the Entity achieved 12 days. The Entity will continue with close monitoring of the service providers to improve on the turnaround time.

Average utilisation was 66.31% during the quarter under review; this was due to slightly elevated rental demand from clients.

The Entity reported in the 2nd quarter that 25% of PMDS were submitted and that a report will be provided and updated in the next quarter. Hence it is being reported now. The percentage has been revised to 91% for the 2nd quarter.

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 has three (03) functional regional offices namely in Kwa-Zulu Natal, Eastern Cape, Western Cape. 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 Turrraround 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 234) of g-Fleet employees are permanent employees, whilst 4% (or 7) are employed on a contract basis. The recruitment process is in progress.

1.4.4 Summary of Posts and Vacancies

Staff Categories	Number	Percentage
	Q3	Q3
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	234	70%
Number of positions filled by contract staff	7	4%
Number of vacant positions excluding contract workers	98	30%
Number of vacant positions including contract workers	105	32%

1.4.5 Summary of Disciplinary Procedures

Status	Discipline	Appeals	Conciliation	Arbitration	Grievances	Disputes
Number Lodged	Four	nil	One	nil	nil	Three
Number Concluded	One	nil	nil	nil	nil	nil
Number Outstanding	Three	nil	One	nil	nil	**Two

** One dispute moved to reconciliation.

2. FINANCIAL PERFORMANCE

2.1 ANNUAL BUDGET: FUNDING

3 RD QUARTER PERFORMANCE REPORT FOR THE 2016-17 FY	TOTAL BUDGET YEAR TO DATE REPORT					QUARTER 3 APP REPORT				
	ANNUAL BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT	BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT		
ANNUAL APPROVED BUDGET	R 739 122 177	R 403 738 481	R 335 383 696	55%	R 184 780 544	R 136 073 652	R 48 706 893	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 2016-17 FY	TOTAL BUDGET YEAR TO DATE REPORT				QUARTER 3 APP REPORT			
LEASING OF VEHICLES	ANNUAL BUDGET	ACTUAL BILLING	TOTAL VARIANCE	% ACTUAL	BUDGET BILLING	ACTUAL BILLED	TOTAL VARIANCE	% ACTUAL
REVENUE - EXCHANGE	R 819 583 000	R 607 297 395	R 212 285 605	74%	R 204 895 750	R 194 400 313	R 10 495 437	95%
GRAND TOTAL	R 819 583 000	R 607 297 395	R 212 285 605	74%	R 204 895 750	R 194 400 313	R 10 495 437	95%

2.3 REVENUE COLLECTIONS: RECEIPTS

APP REPORT 2016-17 FY		TOTAL BUDGET YEAR TO DATE REPORT				QUARTER 3 APP REPORT			
LEASING OF VEHICLES	ANNUAL BUDGET	ACTUAL COLLECTIONS	TOTAL VARIANCE	% ACTUAL	BUDGETED COLLECTIONS	ACTUAL COLLECTIONS	TOTAL VARIANCE	% ACTUAL	
REVENUE - EXCHANGE	R 819 583 000	R 456 293 478	R 363 289 522	56%	R 204 895 750	R 137 360 715	R 67 535 035	67%	
REVENUE – NON EXCHANGE	R 19 473 000	R 22 462 395	-R 2 989 395	115%	R 4 868 250	R 7 640 143	-R 2 771 893	157%	
TRANSPORT FEES	R 3 400 000	R 1 187 638	R 2 212 362	35%	R 850 000	R 405 281	R 444 719	48%	
AUCTION FEES	R 58 000 000	R 29 939 865	R 28 060 135	52%	R 14 500 000	R 29 356 097	-R 14 856 097	202%	
GRAND TOTAL	R 900 456 000	509 883 376	390 572 624	57%	225 114 000	174 762 236	50 351 764	78%	

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
2016-17 FY**

YEAR TO DATE RESULTS

QUARTER 3 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 2 234 183	R 790 896	74%	R 756 270	R 951 953	-R 195 683	126%
OFFICE OF THE CFO	R 10 762 135	R 10,615,585	R 146 550	98%	R 2 690 534	R 3,197,595	-R 507 061	118%
FINANCIAL SERVICES	R 15 380 550	R 10,329,046	R 5 051 504	67%	R 3 845 137	R 3,380,333	R 464 804	87%
OPERATIONS AND CORPORATE SERVICES	R 709 954 413	R 380 559 668	R 329 394 745	54%	R 177 488 603	R 128 543 770	R 48 944 833	72%
GRAND TOTAL	R 739 122 177	R 403 738 481	R 335 383 696	55%	R 184 780 544	R 136 073 652	R 48 706 893	74%

2.5 EXPENDITURE: PER BUSINESS UNIT

APP REPORT 2016-17 FY		YEAR TO DATE RESULTS					QUARTER 3 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 2 234 183	R 790 896	74%	R 756 269,75	R 951 953	-R 195 683	126%			
OFFICE OF THE COO	R 2 976 007	R 1 041 307	R 1 934 700	35%	R 744 002	R 336 588	R 407 414	45%			
OFFICE OF THE CFO	R 10 762 135	R 10,615,585	R 146 550	98%	R 2 690 534	R 3,197,595	-R 507 061	118%			
FINANCIAL ACCOUNTING	R 15 380 550	R 10,329,046	R 5 051 504	67%	R 3 845 137	R 3,380,333	R 464 804	87%			
CORPORATE SERVICES	R 72 148 492	R 24 709 061	R 47 439 431	34%	R 18 037 123	R 7 422 740	R 10 614 383	41%			
MARKETING & COMMUNICATION	R 8 682 848	R 5 791 356	R 2 891 492	67%	R 2 170 712	R 1 982 468	R 188 244	91%			
MAINTENANCE SERVICES	R 79 372 797	R 8 270 018	R 71 102 779	10%	R 19 843 199	R 2 889 801	R 16 953 398	15%			
TRANSPORT SUPPORT SERVICES	R 214 733 110	R 195 698 800	R 19 034 310	91%	R 53 683 278	R 69 305 243	-R 15 621 966	129%			
PERMANENT SERVICES	R 315 275 880	R 132 420 285	R 182 855 595	42%	R 78 818 970	R 42 163 050	R 36 655 920	53%			
VIP POOL SERVICES	R 16 765 279	R 12 628 841	R 4 136 438	75%	R 4 191 320	R 4 443 880	-R 252 560	106%			
GRAND TOTAL	R 739 122 177	R 403 738 481	R 335 383 696	55%	R 184 780 544	R 136 073 652	R 48 706 893	74%			

3. NON-FINANCIAL PERFORMANCE

3.1 OVERVIEW OF PROGRAMME STRUCTURE

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

SERVICE DELIVERY PROGRAMME	PROGRAMME STRUCTURE
<p>1. OPERATIONAL MANAGEMENT SERVICES</p>	<p>PERMANENT FLEET SERVICES VIP / POOL MAINTENANCE TRANSPORT SUPPORT SERVICES HR ICT</p>
<p>2. FINANCIAL MANAGEMENT</p>	<p>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			Quarter 3			Deviation from Target		Reason for Deviation	Proposed Intervention	
			Actual Q1	Actual Q2	Planned Q3	Actual Q3	Actual Q2	Planned Q3	Actual Q3	Unit	%					
Average age of allocated fleet	4 Years	≤4 Years	3.6 Years	3.5 Years	≤4 years	3.5 Years	3.5 Years	≤4 years	3.5 Years	3.5 Years	+0.5 Years	+12.5%	839	28%	Intake of new vehicles	-
Percentage of vehicles compliant to scheduled maintenance	83.26%	70%	77%	44%	70%	42%	70%	70%	70%	70%	70%	70%	70%	70%	A number of client departments had not taken vehicles in for service by end of December 2016.	To continue engaging client departments, and reminding them of servicing vehicles due for service timeously. Going forward all vehicles that are overdue for service would be booked by g-Fleet.

SIGNED OFF:

Director: Permanent Fleet



Director: Fleet Maintenance



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		Quarter 3		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Actual Q2	Planned Q3	Actual Q3	Unit	%				
Percentage of in-service vehicles tracked.	New KPI	90% (In-service Report 7408) current fleet size.	82% (6092)	88% (5955)	90% (6235)	86% (5986)	-4% (249)				Delay in de-installations of tracking units. (Total Current Fleet = 7221 less the exempt vehicles of 293 = 6928) 100% In-service = 6928 Exempt vehicles: NPA 111 Justice 150 Premier 21 Mineral Resources 11 Total = 293	Keep up efforts to de-install and re-install tracking units.

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1 Actual Q1	Quarter 2 Actual Q2	Quarter 3 Planned Q3	Quarter 3 Actual Q3	Deviation from Target Unit	Deviation from Target %	Reason for Deviation	Proposed Intervention
Average turnaround time for accidents and mechanical repairs	20 days	20 working days	15 Days	20 working days	20 working days	12 working days	+8 days	+40%	Turnaround times improved by 40% due to the festive season as merchants had to complete jobs before shut for the festive season.	Continue with a 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%	-	-	-	-	-	-	-	-

SIGNED OFF:

Director: Transport Support Services 

Director: Customer Management Services 

Director: Fleet Maintenance 

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

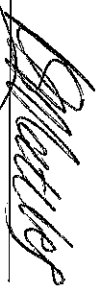
STRATEGIC OBJECTIVE 1: Optimise return on investment by reviewing tariff structure, reducing inventory to 25 days and achieve rental utilisation of 65% to ensure sustainability.

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Deviation From Target %	Reason for Deviation	Proposed Intervention
			Actual Q1	Planned Q3	Actual Q2	Planned Q3	Actual Q3	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	25 business days	15 business days	+10 business days	+40%	No delays or hindrances experienced in the fitment process.	-
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%	Average rental utilisation of 65%	66.31%	-	+1.31%	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	-	-	-	-	-	-	-	-	-
Percentage decrease in average debtor days	33%	15% (Baseline: 150 days)	9% (13 days/150 days*100)	10% (Actual 165 days)	15%	-24%	58 days	45%	1. Gauteng Department of Health and Department of Home Affairs, the highest owing departments have reported to be having budgetary problems 2. Other departments that owe the Entity have reported to be working on verifying charges.	1. Escalate long outstanding debts to DRT: MEC and HOD and Treasury. 2. The Entity plans not to issue new petrol cards to client departments when they expire in June 2017.	

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Deviation from Target %	Reason for Deviation	Proposed Intervention
			Actual Q1	Planned Q3	Actual Q2	Planned Q3	Actual Q3	Unit			
											3. The Entity plans not to purchase additional vehicles to departments that owe the Entity.

SIGNED OFF:


Director: Permanent Fleet



Director: Finance



Director: VIP and Pool Services



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

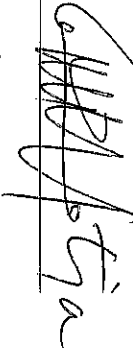
Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 3			Deviation from Target		Reason for Deviation	Proposed Intervention	
			Actual Q1	Actual Q2	Planned Q3	Actual 3	Unit			%
Percentage of valid invoices paid within 30 days from receipt of invoice	90%	100%	95% (290 Invoices)	62% (209 Invoices)	100%	88%	199	12%	The Entity did not pay the valid invoices within 30 days due to the following reasons: Invalid banking details; supplier not extended or linked to the Entity in the system, incorrect scanning of documents; SAP system not properly configured which led to suppliers being paid through sundry payments and not being matched to goods received voucher and purchase orders.	1. All transactions will be linked to purchase orders and goods received voucher. 2. Invoices to be checked for correctness of registration, validity of banking details and tax clearance certificate before they are scanned.
Audit outcome (Auditor-General)	-	Clean Audit	-	-	-	-	-	-	-	
Employee satisfaction rate/percentage	-	50%	-	-	-	-	-	-	-	

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Actual Q2	Planned Q3	Actual 3	Unit	%				
Percentage of employee PMDS assessments completed	90%	100%	-	91% (Revised)	100%	-	-	-	-	-	3 rd quarter performance assessment not yet submitted as per deadline for all DRT staff members.	3 rd quarter performance assessment to be submitted by end of January 2017.
Review, approval and implementation of organisational structure	-	Vacancy rate ≤3%	-	30%	Vacancy rate ≤3%	30%	98	-	-	Consultation process with relevant stakeholders (DRT: HRD, Premiers office and DPSA).	Finalisation of process with relevant stakeholder (DRT, Premiers office and DPSA). Moratorium to be uplifted.	
An approved ICT Strategy/Plan	50%	ICT strategy approved by the HOD	-	-	-	-	-	-	-	-	-	-
Percentage of maintenance spent on (automotive) township business	New KPI	2%	2.059%	2.2%	2%	1.86% R471 940.30	R35 522.388	0.14%	-	There were less maintenance activities during the festive season.	To further identify more township businesses, cluster and support them through the RT46 Contract (Township Business Support)	

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Planned Q3	Actual Q2	Planned Q3	Actual Q3	Unit	%			
Implementation of the apprenticeship program	New KPI	Approved apprenticeship plan	-	-	-	-	-	-	-	-	-	-

SIGNED OFF:

Director: Finance



Director: HR



Director: Fleet Maintenance



Deputy Director: ICT

