

GAUTENG PROVINCE
ROADS AND TRANSPORT
REPUBLIC OF SOUTH AFRICA

g-Fleet MANAGEMENT 2017/18 FINANCIAL YEAR THIRD QUARTER PERFORMANCE REPORT
(01 OCTOBER – 31 DECEMBER 2017)

Supported by:

Chief Operations Officer

Date:

Supported by:

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Date: 29/01/2018

Authorised by: 
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Date: 29/01/2018

Approved by: 
Mr. Ronald Swartz
Head of Department: DRT

Date: 31/01/2018

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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 2017/18 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 2017/18 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.

The planned target for percentage of vehicles compliant to scheduled maintenance was not achieved; this was due to client departments not taking the vehicles in for services on time as per manufacturer's specifications.

- 4 The entity tracked 93.1% of in-service vehicles instead of the planned 93%. The new tender process was cancelled and plans are underway to fast track the new tender process.

- 4 The planned target for turnaround times for accidents and mechanical repairs is 20 days. During the quarter under review, the entity reported 22 days. This was due to the delays on accident repairs due to the parts for repairs that are on back order. The entity will continue to engage the service providers to improve turnaround times for these services.

The planned target for number of days for vehicle preparation is 20 business days, but due to unavailability of tracking units the vehicles preparation process was delayed to 30 business days. The finalisation of the appointment of the new tracker service provider will ensure availability of tracking units.

Average rental utilisation for VIP was 42.93% during the quarter under review; this was due to vehicles booked to workshop still undergoing mechanical assessments and repairs. The entity averaged 63.54% for rental utilisation for Pool fleet.

During the quarter under review, the entity managed to pay 100% (535 invoices) of invoices within 30 days. This was due to invoices that were checked if suppliers are properly registered before being sent for scanning, users are more conversant with SAP system and the SOPs are in place and being implemented. Also most recurring invoices have purchasing orders which speed up payment processes.

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 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

An analysis of the current profile of employees indicate that 70% (or 231) of g-Fleet employees are permanent employees, whilst 3% (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	231	70%
Number of professional and managerial posts	8	4%
Number of professional and managerial posts filled	5	2.2%
Number of excess staff	0	0%
Number of positions filled by permanent staff	224	97%
Number of positions filled by contract staff	7	3%
Number of vacant positions excluding contract workers	102	30%
Number of vacant positions including contract workers	109	33%

1.4.5 Summary of Disciplinary Procedures

Status	Discipline	Appeals	Conciliation	Arbitration	Grievances	Disputes
Number Lodged	Nil	Nil	Nil	Nil	Nil	Nil
Number Concluded	One	Nil	Nil	Nil	Nil	Nil
Number Outstanding	Nil	Nil	Nil	Nil	Nil	Nil

2. FINANCIAL PERFORMANCE

2.1 ANNUAL BUDGET: FUNDING

3 RD QUARTER PERFORMANCE REPORT FOR THE 2017-18 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 822 950 461	R 582 301 944	R 240 648 517	71%	R 195 009 883	R 230 354 676	-R 35 344 793	118%
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 2017-18 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 760 000 000	R 579 163 093	R 180 836 907	76%	R 190 000 000	R 212 435 214	-R 22 435 214	112%
GRAND TOTAL	R 760 000 000	R 579 163 093	R 180 836 907	76%	R 190 000 000	R 212 435 214	-R 22 435 214	112%

2.3 REVENUE COLLECTIONS: RECEIPTS

APP REPORT 2017-18 FY	TOTAL BUDGET YEAR TO DATE REPORT				QUARTER 3 APP REPORT			
	ANNUAL BUDGET	ACTUAL COLLECTIONS	TOTAL VARIANCE	% ACTUAL	BUDGETED COLLECTIONS	ACTUAL COLLECTIONS	TOTAL VARIANCE	% ACTUAL
LEASING OF VEHICLES								
REVENUE - EXCHANGE	R 760 000 000	R 599 846 419	R 160 153 581	79%	R 190 000 000	R 265 536 164	-R 75 536 164	140%
REVENUE – NON EXCHANGE	R 20 447 000	R 36 152 035	-R 15 705 035	177%	R 5 111 750	R 11 575 425	-R 6 463 675	226%
TRANSPORT FEES	R 1 680 000	R 852 662	R 827 338	51%	R 420 000	R 21 400	R 398 600	5%
AUCTION FEES	R 60 900 000	R 33 678 199	R 27 221 801	55%	R 15 225 000	R 33 092 281	-R 17 867 281	217%
GRAND TOTAL	R 843 027 000	R 670 529 315	R 172 497 685	80%	R 210 756 750	R 310 225 270	-R 99 468 520	147%

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
2017-18 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 5 390 485	R 1 941 537	R 3 448 947	36%	R 1 523 135	R 653 585	R 869 550	43%
OFFICE OF THE CFO	R 10 768 987	R 8 564 969	R 2 204 019	80%	R 421 870	R 704 508	-R 282 638	167%
FINANCIAL ACCOUNTING	R 15 557 959	R 10 886 551	R 4 671 408	70%	R 3 665 887	R 3 348 183	R 317 704	91%
OPERATIONS AND CORPORATE SERVICES	R 791 233 030	R 560 908 887	R 230 324 143	71%	R 189 398 991	R 225 648 400	-R 36 249 409	119%
GRAND TOTAL	R 822 950 461	R 582 301 944	R 240 648 517	71%	R 195 009 883	R 230 354 676	-R 35 344 793	118%

2.5 EXPENDITURE: PER BUSINESS UNIT

APP REPORT 2017-18 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 5 390 485	R 1 941 537	R 3 448 947	36%	R 1 523 135	R 653 585	R 869 550	43%	
OFFICE OF THE COO	R 1 690 159	R 1 014 666	R 675 493	60%	R 400 974	R 264 467	R 136 507	66%	
OFFICE OF THE CFO	R 10 768 987	R 8 564 969	R 2 204 019	80%	R 421 870	R 704 508	-R 282 638	167%	
FINANCIAL ACCOUNTING	R 15 557 959	R 10 886 551	R 4 671 408	70%	R 3 665 887	R 3 348 183	R 317 704	91%	
CORPORATE SERVICES	R 81 630 908	R 25 058 153	R 56 572 755	31%	R 13 784 181	R 14 296 430	-R 512 249	104%	
MARKETING & COMMUNICATTON	R 11 366 868	R 6 361 037	R 5 005 831	56%	R 2 277 969	R 2 129 848	R 148 121	93%	
MAINTENANCE SERVICES	R 119 218 130	R 102 114 785	R 17 103 345	86%	R 28 775 557	R 44 769 774	-R 15 994 216	156%	
TRANSPORT SUPPORT SERVICES	R 226 862 366	R 166 722 753	R 60 139 613	73%	R 56 749 827	R 70 517 142	-R 13 767 315	124%	
PERMANENT SERVICES	R 334 251 707	R 246 546 992	R 87 704 716	74%	R 83 328 049	R 89 073 218	-R 5 745 168	107%	
VIP POOL SERVICES	R 16 212 893	R 13 090 502	R 3 122 392	81%	R 4 082 434	R 4 597 522	-R 515 088	113%	
GRAND TOTAL	R 822 950 461	R 582 301 944	R 240 648 517	71%	R 195 009 883	R 230 354 676	-R 35 344 793	118%	

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 ICT</p>
<p>2. FINANCIAL MANAGEMENT</p>	<p>FINANCE</p>

3.2 SERVICE DELIVERY PERFORMANCE

3.2.1 OPERATIONAL MANAGEMENT SERVICES

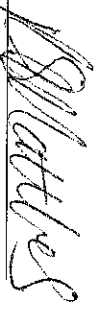
STRATEGIC OUTCOME ORIENTATED GOAL 1: Provide fleet management services that are effective, efficient and client-focused

STRATEGIC OBJECTIVE 1: Provide clients with reliable fleet to meet their needs by servicing 80% of vehicles per schedule and by buying and selling vehicles to maintain the average age of the fleet at four years

Performance Indicator	Audited Baseline	2017/18 Annual Target	Quarter 1			Quarter 2			Quarter 3			Deviation from Target Unit	Deviation from %	Reason for Deviation	Proposed Intervention
			Actual	Actual	Planned	Actual	Actual	Planned	Actual						
Average age of allocated fleet	≤4 Years	≤4 Years	3.7 years	3.5 years	≤4 years	3.6 years	0.4 years	10%						The intake of new vehicles procured and the withdrawal of old vehicles resulted in a positive fleet age.	Advance the procurement of new/replacement vehicles.
Percentage of vehicles compliant to scheduled maintenance	70%	80%	48% (2753 vehicles)	46% (553 vehicles)	80%	34% (1124 vehicles)	1520 Vehicles	46%						Client Departments are not taking vehicles that due for service as per scheduled manufacturer's specifications	Constant reminders (on monthly bases) will be sent to the Client Dept through KAMS to have the vehicles that are due for service taken in for service.

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.

Performance Indicator	Audited Baseline	2017/18 Annual Target	Quarter 1		Quarter 2		Quarter 3		Deviation from Target Unit	Deviation from Target %	Reason for Deviation	Proposed Intervention
			Actual	Planned	Actual	Planned	Actual	Planned				
Percentage of In-service Vehicles tracked.	90%	93%	91.6% (6397)	90.8% (6307)	93% (6689)	93.1% (6699)	93% (6689)	93.1% (6699)	+10	+0.1%	The new tender was cancelled (Total Current Fleet = 7484 less the exempt vehicles of 292 = 7192) 100% In-Service Vehicles = 7192 Exempt Vehicles Prosecuting Authority 125 Justice 152 Mineral Resources 15 Total = 292	To fast track the new tender process
Average turnaround time for accidents and mechanical repairs.	20 Days	20 Days	17 Days	24 Days	20 Days	22 Days	20 Days	22 Days	2 Days	-10%	Slight delays on accident repairs due to the parts for repairs that are on back order.	Continuous engagement with the service providers to improve turnaround time on accident repairs.

SIGNED OFF:

Director: Transport Support Services



Director: Fleet Maintenance



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

**STRATEGIC OBJECTIVE 1: Optimise return on investment.
Optimal use of the entity's assets in delivery of services that is cost effective and yield return to ensure sustainability.**

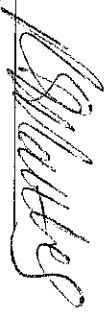
Performance Indicator	Audited Baseline	2017/18 Annual Target	Quarter 1		Quarter 2		Quarter 3		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual	Planned	Actual	Planned	Unit	%				
Average number of business days from delivery of vehicle to active vehicle contract (permanent vehicles only)	25 working days	20 business days	23 business days	20 days	23 business days	20 days	30 days	(10 days)	(50%)		The unavailability of tracking units delayed the vehicle preparation process.	Finalise the appointment of the new tracker service provider to ensure availability of tracker devices.
Average rental utilisation of available VIP self-drive	Average rental utilisation of 65%	Average rental utilisation of 67%	51.57%	Average rental utilisation of 67%	42.68%	42.93%	-	-24.07%		Vehicles booked to Workshop still undergoing mechanical assessments for withdrawal and repairs.	Regular monitoring and discussions with Maintenance and Finance (Assets) units for identified vehicles for disposals has brought improvements	Vehicles identified for auction status should be changed from in-service to Board of Survey (BOS). VIP and Pool with Maintenance unit to sign an SLA relating to repairs and maintenance of vehicles.

Performance Indicator	Audited Baseline	2017/18 Annual Target	Quarter 1			Quarter 2			Quarter 3			Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual	Planned	Actual	Actual	Planned	Actual	Unit	%					
Average rental utilisation of Pool fleet.	Average rental utilisation of 65%	Average rental utilisation of 67%	74.50%	Average rental utilisation of 67%	67.14%	63.54%	-	-	-	-	-3.46%		Vehicles booked to Workshop still undergoing mechanical assessments withdrawal and repairs.	Regular monitoring and discussions with Maintenance and Finance (Assets) units for identified vehicles for disposals has brought improvements	
														Vehicles identified for auction status should be changed from in-service to Board of Survey (BOS).	
														VIP and Pool with Maintenance unit to sign an SLA relating to repairs and maintenance of vehicles.	
Annual Tariff structure submitted to Treasury for approval	Reviewed Tariff submitted to Treasury for approval	Implementation of the approved tariff.	-												
		Review of tariff for 18/19 for submission to Treasury for approval.													
Development of sustainability model	Approved sustainability model	Phase 1 implementation of sustainability model.	-												

Performance Indicator	Audited Baseline	2017/18 Annual Target	Quarter 1		Quarter 2		Quarter 3		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual	Planned	Actual	Planned	Actual	Planned	Unit	%		
Percentage decrease in average debtor days	15%	20%	Increased by 17% (139 days)	20% (95 days)	Increased by 49% (168 days)	20% (95 days)	0% (119 days)	24 days	25%	Late billing of September and October invoices R160 million is owed by top ten debtors and R70 million (44%) of which is still owed by Gauteng department of Health	Train and Utilize the internal resource to run billing on a monthly basis. Vigorous engagement with Gauteng Department of Health and other highest owing departments. Letters to deactivate petrol cards for the highest owing departments will be dispatched in February.	

SIGNED OFF:

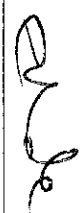
Director: Permanent Fleet



Director: Finance



Director: VIP and Pool Services

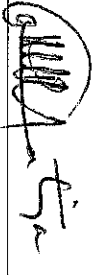


**STRATEGIC OBJECTIVE 2: Engender organisational and culture change.
To build and maintain a healthy organisation with effective operations**

Performance Indicator	Audited Baseline	2017/18 Annual Target	Quarter 1		Quarter 2		Quarter 3		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual	Planned	Actual	Planned	Actual	Planned	Unit	%		
Percentage of undisputed invoices paid within 30 days from receipt of invoice.	100%	100%	74%(290 invoices of 392)	100%	100%(all 356 invoices paid within days)	100%	100%(all 535 invoices paid within 30 days)	-	-	-	-	No intervention required but will strive to maintain the 100% performance
Audit outcome (Auditor-General)	Unqualified audit opinion	Unqualified audit for 16/17	-	-	-	-	-	-	-	-	-	-
Implementation of ICT Strategy / Plan	Approved ICT Strategy by HOD	Phase 1 implementation of ICT Strategy	-	-	-	-	-	-	-	-	-	-
Percentage of maintenance spend on (automotive) township businesses.	2%	4%	2.63% (R337 893.99)	4%	3 %	4%	4.3 % (R301 800.66)	R21 055.86	+0.3%	-	The slight increase on Township Business spent can be attributed to the contractual bylaws is currently being addressed.	The Entity is in engagement with the service provider to develop programs in support of the Township Business

SIGNED OFF:

Director: Finance



Deputy Director: ICT



Director: Fleet Maintenance

