

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

---

**g-Fleet MANAGEMENT 2016/17 FINANCIAL YEAR FOURTH QUARTER PERFORMANCE REPORT  
(01 JANUARY – 31 MARCH 2017)**

---

Supported by:

*[Signature]*  
Mr. Victor Mhangwana

Chief Operations Officer

Date:

28/11/17

Supported by:

*[Signature]*  
Mr. Lebogang Jantjies

Acting Chief Financial Officer

Date:

2/5/17

Authorised by:

*[Signature]*  
Ms. Noxolo Maninjwa

Acting Chief Executive Officer

Approved by:

*[Signature]*  
Mr. Ronald Swartz

Head of Department: DRT

Date: 28/04/2017

---

Date: 02/05/2017.

**TABLE OF CONTENTS**

<b>1. TRADING ENTITY PERFORMANCE.....</b>	<b>3</b>
<b>1.1 OVERVIEW BY CHIEF EXECUTIVE OFFICER .....</b>	<b>3-4</b>
<b>1.2 REVISIONS TO LEGISLATIVE, POLICY AND OTHER MANDATES.....</b>	<b>5</b>
<b>1.3 UPDATED SITUATIONAL ANALYSIS .....</b>	<b>6</b>
<b>1.4 OVERVIEW OF ORGANISATIONAL ENVIRONMENT .....</b>	<b>7-8</b>
<b>2. FINANCIAL PERFORMANCE.....</b>	<b>9</b>
<b>2.1 ANNUAL BUDGET: FUNDING .....</b>	<b>9</b>
<b>2.2 REVENUE INVOICING: BILLING.....</b>	<b>9</b>
<b>2.3 REVENUE COLLECTIONS: RECEIPTS.....</b>	<b>10</b>
<b>2.4 EXPENDITURE: PER PROGRAMME.....</b>	<b>10-11</b>
<b>2.5 EXPENDITURE: PER BUSINESS UNIT.....</b>	<b>12</b>
<b>3. NON-FINANCIAL PERFORMANCE.....</b>	<b>13</b>
<b>3.1 OVERVIEW OF PROGRAMME STRUCTURE.....</b>	<b>13</b>
<b>3.2 SERVICE DELIVERY PERFORMANCE.....</b>	<b>14-21</b>

## **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-FleetT in that some client department's drivers do not pay their traffic fines which results in g-FleetT 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-FleetT'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 and the withdrawal of old vehicles.

The entity planned to achieve 55% client satisfaction survey for the 16/17 financial year, but managed to achieve 89%

The Entity tracked 92% of in-service vehicles, instead of the planned 90%. This was because de-installments and re-installments were done timeously due to the auction.

The planned target for turnaround times for accident and mechanical repairs is 20 days. During the quarter under review, the Entity achieved 21 days. The Entity will continue with close monitoring of the service providers to improve on the turnaround time.

Average utilisation was 64.91% during the quarter under review; this was due to slightly decrease in client demand.

## **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 RT157 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 Turranround 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
	Q4	Q4
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

4TH QUARTER PERFORMANCE REPORT FOR THE 2016-17FY	TOTAL BUDGET YEAR TO DATE REPORT				QUARTER 4 APP REPORT			
	ANNUAL BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT	BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT
ANNUAL APPROVED BUDGET	R 739 122 177	R 619 001 706	R 120 120 471	84%	R 184 780 544	R 185 066 105	-R 285 561	100%
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 4 APP REPORT			
	ANNUAL BUDGET	ACTUAL BILLING	TOTAL VARIANCE	% ACTUAL	BUDGET BILLING	ACTUAL BILLED	TOTAL VARIANCE	% ACTUAL
REVENUE - EXCHANGE	R 819 583 000	R 748 925 018	R 70 657 982	91%	R 204 895 750	R 141 627 623	R 63 268 127	69%
GRAND TOTAL	R 819 583 000	R 748 925 018	R 70 657 982	91%	R 204 895 750	R 141 627 623	R 63 268 127	69%

## 2.3 REVENUE COLLECTIONS: RECEIPTS

APP REPORT 2016-17FY	TOTAL BUDGET YEAR TO DATE REPORT			QUARTER 4 REPORT			APP	
	ANNUAL BUDGET	ACTUAL COLLECTIONS	TOTAL VARIANCE	% ACTUAL	BUDGETED COLLECTIONS	ACTUAL COLLECTIONS		TOTAL VARIANCE
REVENUE - EXCHANGE	R 819 583 000	R 730 992 854	R 88 590 146	89%	R 204 895 750	R 272 980 268	-R 68 084 518	133%
REVENUE - NON EXCHANGE	R 19 473 000	R 28 307 325	-R 8 834 325	145%	R 4 868 250	R 5 830 151	-R 961 901	120%
TRANSPORT FEES	R 3 400 000	R 1 457 592	R 1 942 408	43%	R 850 000	R 266 954	R 583 046	31%
AUCTION FEES	R 58 000 000	R 47 280 865	R 10 719 135	82%	R 14 500 000	R 17 341 000	-R 2 841 000	120%
<b>GRAND TOTAL</b>	<b>R 900 456 000</b>	<b>R 808 038 636</b>	<b>R 92 417 364</b>	<b>90%</b>	<b>R 225 114 000</b>	<b>R 296 418 373</b>	<b>-R 71 304 373</b>	<b>132%</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 4 RESULTS**

PER PROGRAMME	ANNUAL BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT	QUARTER 4 RESULTS			
					QUARTERLY BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT
OFFICE OF THE CEO	R 2 935 079	R 2 674 364	R 260 715	91%	R 733 770	R 611 826	R 121 944	83%
OFFICE OF THE CFO	R 14 722 825	R 15 393 529	-R 670 704	105%	R 3 680 706	R 5 936 197	-R 2 255 491	161%
FINANCIAL ACCOUNTING	R 15 010 287	R 17 833 181	-R 2 822 894	119%	R 3 752 572	R 3 435 879	R 316 693	92%
OPERATIONS AND CORPORATE SERVICES	R 706 453 986	R 583 100 632	R 123 353 354	83%	R 176 613 497	R 175 082 203	R 1 531 294	99%
<b>GRAND TOTAL</b>	<b>R 739 122 177</b>	<b>R 619 001 706</b>	<b>R 120 120 471</b>	<b>84%</b>	<b>R 184 780 544</b>	<b>R 185 066 105</b>	<b>-R 285 561</b>	<b>100%</b>

2.5 EXPENDITURE: PER BUSINESS UNIT

APP REPORT 2016-17 FY		YEAR TO DATE RESULTS				QUARTER 4 RESULTS			
PER BUSINESS UNIT	ANNUAL BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT	QUARTERLY BUDGET	ACTUAL SPEND	TOTAL VARIANCE	% SPENT	
OFFICE OF THE CEO	R 2 935 079	R 2 674 364	R 260 715	91%	R 733 770	R 611 826	R 121 944	83%	
OFFICE OF THE COO	R 2 849 026	R 1 398 151	R 1 450 875	49%	R 712 257	R 356 845	R 355 412	50%	
OFFICE OF THE CFO	R 14 722 825	R 15 393 529	-R 670 704	105%	R 3 680 706	R 5 936 197	-R 2 255 491	161%	
FINANCIAL ACCOUNTING	R 15 010 287	R 17 833 181	-R 2 822 894	119%	R 3 752 572	R 3 435 879	R 316 693	92%	
CORPORATE SERVICES	R 65 388 492	R 26 575 138	R 38 813 354	41%	R 16 347 123	R 4 570 450	R 11 776 673	28%	
MARKETING & COMMUNICATION	R 6 441 077	R 8 475 157	-R 2 034 080	132%	R 1 610 269	R 2 215 078	-R 604 809	138%	
MAINTENANCE SERVICES	R 86 372 797	R 117 359 084	-R 30 986 287	136%	R 21 593 199	R 20 375 459	R 1 217 740	94%	
TRANSPORT SUPPORT SERVICES	R 214 673 110	R 190 991 154	R 23 681 956	89%	R 53 668 278	R 54 113 601	-R 445 324	101%	
PERMANENT SERVICES	R 314 904 205	R 221 748 756	R 93 155 449	70%	R 78 726 051	R 89 348 890	-R 10 622 839	113%	
VIP POOL SERVICES	R 15 825 279	R 16 553 192	-R 727 913	105%	R 3 956 320	R 4 101 880	-R 145 560	104%	
<b>GRAND TOTAL</b>	<b>R 739 122 177</b>	<b>R 619 001 706</b>	<b>R 120 120 471</b>	<b>84%</b>	<b>R 184 780 544</b>	<b>R 185 066 105</b>	<b>-R 285 561</b>	<b>100%</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>
<b>1. OPERATIONAL MANAGEMENT SERVICES</b>	PERMANENT FLEET SERVICES VIP / POOL MAINTENANCE TRANSPORT SUPPORT SERVICES HR ICT
<b>2. FINANCIAL MANAGEMENT</b>	FINANCE

## 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				Deviation from Target Unit	Deviation from Target %	Reason for Deviation	Proposed Intervention	
			1 Actual Q1	2 Actual Q2	3 Actual Q3	4 Actual					
Average age of allocated fleet	4 Years	≤4 Years	3.6 Years	3.5 years	3.5 years	≤4 years	3.4 years	+0.6 years	+15%	The intake of new vehicles procured and the withdrawal of old vehicles allowed for the target to be achieved.	N/A
Percentage of vehicles compliant to scheduled maintenance	83.26%	70%	77%	44%	42%	70%	Report Not Available	Report Not Available	Report Not Available	Service provider has not provided the report in accordance with their commitment in tender RT46/2014 contract in breach of SLA.	g-Fleet has put the service provider on notice and if we do not receive the report within a week, due to the seriousness of this lapse, the entity will have no choice but to recommend that National Treasury take a strict approach and apply sanction against the contractor for breach of service level commitments.

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		Deviation from Target %	Reason for Deviation	Proposed Intervention
			Actual Q1	Actual Q2	Actual Q3	Planned	Actual			

**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		Quarter 4		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Actual Q2	Actual Q3	Planned	Actual	Unit	%						
Percentage of in-service vehicles tracked.	New KPI	90% (In-service Report 7408) current fleet size.	*85% (6076)	*86% (6063)	*86% (5986)	90% (6278)	92% (6399)	-	+2%	De-installation and re-installation done timeously due to auction.			N/A		
Average turnaround time for accidents and mechanical repairs	20 days	20 working days	15 Days	20 working days	12 working days	20 working days	21 working days	-1 day	-5%	Close monitoring of the service provider			Continuous monitoring of the service provider to improve on the turnaround time		
Percentage of client satisfaction level for all 9-Fleet's client departments	45%	55%	-	-	-	55%	89%	-	+34%	Over achievement of target on survey results			Strategic intervention of urgent priority areas as highlighted on		



Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		Deviation from Target Unit %	Reason for Deviation	Proposed Intervention
			Actual Q1	Actual Q2	Actual Q3	Planned	Actual			
										the report.

\*The actuals achieved for quarters 1-3 has been changed due to the exempt vehicles that were calculated incorrectly.

**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		Quarter 4		Deviation from Target		Reason for Deviation	Proposed Intervention	
			Actual Q1	25 business days	Actual Q2	31 business days	Actual Q3	15 business days	Planned	25 business days	Actual	23 business days			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	31 business days	15 business days	25 business days	23 business days	+2 business days	+8%	Commitment and dedication of all staff in the preparation process allowed for the target to be achieved.	N/A				
Average rental utilisation of available VIP self-drive and Pool Fleet	76.9%	Average rental utilisation of 65%	68.39%	65.79%	66.31%	65%	64.91%	-	-0.09%	Due to slight decrease in client demand. This could be the result of their depleted budgets.	Ensure that a greater number of government departs make use of our VIP & Pool services.				
Annual Tariff structure submitted to Treasury for approval	New KPI	Reviewed tariff structure submitted to National Treasury for approval.	-	-	-	Reviewed tariff structure submitted to National Treasury for approval.	Reviewed tariff structure has been submitted to treasury for approval. -	-	-	-	-	-	-	-	
Sustainability model developed and approved	New KPI	Approved sustainability Model	-	-	-	Approved sustainability Model	Sustainability model has been developed and approved.	-	-	-	-	-	-	-	

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Actual Q2	Actual Q3	Planned	Actual	Unit	%		
Percentage decrease in average debtor days	33%	15% (Baseline: 150 days)	9% (13 days/150 days*100)	10% (Actual 165 days)	-24%	15% (128 days)	13% (131 days)	3 days	2%	Gauteng Department of Health reported to have exhausted their budget. However, they have committed to pay R109 million they owed as at 28 February 2017 by second week of April 2017. This constitutes 41% of the total outstanding debtors by end of 31 March 2017.	The entity will suspend the petrol cards of all non-paying departments. For Gauteng Health, we will continue to engage Treasury and the office of the MEC for intervention.

**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				Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Actual Q2	Actual Q3	Planned	Actual	Unit		
Percentage of valid invoices paid within 30 days from receipt of invoice	90%	100%	95% (290 invoices)	62% (209 invoices)	88%	100% (432 invoices)	84% (362 invoices)	70	16%	Invalid registrations on CSD by suppliers  ALL transactions will be linked to purchase orders and goods received note (GRV's).  On an on-going basis, invoices to be checked for correct registration and valid tax clearance certificate before they are scanned.  Effectively enforce deadline for procurement requests.
Audit outcome (Auditor-General)	-	Clean Audit	-	-	-	-	-	-	-	Request for approval to continue with the rollout of the climate satisfaction survey  Rollout of climate satisfaction survey in 2017/2018 financial year.
Employee satisfaction rate/percentage	-	50%	-	-	-	50%	-	-	-	

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter				Planned	Actual	Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Actual Q2	Actual Q3	Actual Q4			Unit	%		
Percentage of employee PMDS assessments completed	90%	100%	-	91% (Revised)	84% (revised)	100%	90%	25	-10%	Total Staff = 241(100%) Submitted = 217(90%) Not submitted = 24(10%) Due to non-compliance, transferred staff, resignations, deceased and retired staff still in the K8 staff register. EPMDS report not yet finalised. E-government.	EPMDS system issues to be resolved. The process to remove employees on the staff registered to be fast tracked especially those who have transferred, deceased, retired and resigned	
Review, approval and implementation of organisational structure	-	Vacancy rate ≤3%	-	30%	30%	Vacancy rate ≤3%	30%	98	-	Moratorium of vacant post instituted by the department. Service Delivery Model and Proposed Structure for the entity is undergoing DPSA approval process	Moratorium to be uplifted. Approval of structure by DPSA	
An approved ICT Strategy/Plan	50%	ICT strategy approved by the HOD	-	-	-	ICT strategy approved by the HOD	ICT strategy approved by HOD		100%	The strategy was approved after it was discussed and adopted by the IT steering committee, only the steering committee has a mandate to	-	

Performance Indicator	Audited Baseline	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual Q1	Planned	Actual Q2	Planned	Actual Q3	Actual	Unit	%				
Percentage of maintenance spent on (automotive) township business	New KPI	2%	2.059%	2%	2.2%	1.86% R471 940.30	2%	2.17% (R373 657.56)	R29,272.71	0.17%	adopt and approve the IT strategy.	To further identify more township businesses, cluster them, and support them through RT46 Contract (Township Business Support)		
Implementation of the apprenticeship program	New KPI	Approved apprenticeship plan	-	Approved apprenticeship plan	-	Approved apprenticeship plan	Approved apprenticeship plan	Apprenticeship Plan approved.	-	-	N/A	N/A		

**SIGNED OFF:**

(A) Director: Finance 

Director: HR 

Director: Fleet Maintenance 

Deputy Director: IT 