

---

**g-Fleet MANAGEMENT 2017/18 FINANCIAL YEAR FOURTH QUARTER PERFORMANCE REPORT  
(01 JANUARY – 31 MARCH 2018)**

---

Supported by:

Mr. Mbasa Ngumla

Acting Chief Financial Officer

Date: 02/05/2018

Authorised by:

Ms. Noxolo Maninjwa

Acting Chief Executive Officer

Date: 02/05/2018

Approved by:

Mr. Ronald Swartz

Head of Department: DRT

Date: 04/05/18

**TABLE OF CONTENTS**

<b>1.</b>	<b>TRADING ENTITY PERFORMANCE.....</b>	<b>3</b>
1.1	OVERVIEW BY CHIEF EXECUTIVE OFFICER .....	3-4
1.2	REVISIONS TO LEGISLATIVE, POLICY AND OTHER MANDATES.....	5
1.3	UPDATED SITUATIONAL ANALYSIS .....	6
1.4	OVERVIEW OF ORGANISATIONAL ENVIRONMENT .....	7-8
<b>2.</b>	<b>FINANCIAL PERFORMANCE.....</b>	<b>9</b>
2.1	ANNUAL BUDGET: FUNDING .....	9
2.2	REVENUE INVOICING: BILLING.....	9
2.3	REVENUE COLLECTIONS: RECEIPTS.....	10
2.4	EXPENDITURE: PER PROGRAMME.....	10-11
2.5	EXPENDITURE: PER BUSINESS UNIT.....	12
<b>3.</b>	<b>NON-FINANCIAL PERFORMANCE.....</b>	<b>13</b>
3.1	OVERVIEW OF PROGRAMME STRUCTURE.....	13
3.2	SERVICE DELIVERY PERFORMANCE.....	14-20

## **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. This was due to the intake of new vehicles and the withdrawal of old vehicles.

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. Reminders are being sent to Client Departments through KAMS monthly to ensure that vehicles are taken for service.

The entity tracked 93.6% 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 which is envisaged to be awarded during the 18/19 FY.

The planned target for turnaround times for accidents and mechanical repairs is 20 days. During the quarter under review, the entity reported 31 days. This was due to the delays on accident repairs due to the misaligned RT46 accident repairs process. The accident repair process between gFleet, and the RT46 service provider has been reviewed realigned and implemented.

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 23 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 55.72% during the quarter under review; this was due to vehicles booked to workshop still undergoing mechanical assessments and repairs. The entity averaged 92.02% for rental utilisation for Pool fleet. This was due to elevated demand from clients.

During the quarter under review, the entity managed to pay 100% 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 SOP's 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 RTS7 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 67% (or 223) of g-Fleet employees are permanent employees, whilst 2% (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	230	69%
Number of professional and managerial posts	8	4%
Number of professional and managerial posts filled	5	2%
Number of excess staff	0	-
Number of positions filled by permanent staff	223	67%
Number of positions filled by contract staff	7	2%
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	4	1	0	1	2	1
Number Concluded	0	0	0	0	0	0
Number Outstanding	4	1	0	1	2	1



**2. FINANCIAL PERFORMANCE**

**2.1 ANNUAL BUDGET: FUNDING**

4 <sup>TH</sup> QUARTER PERFORMANCE REPORT FOR THE 2017-18 FY	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 807,018,461	R 730,517,593	R 76,500,869	91%	R 228,404,335	R 173,025,679	R 55,378,656	76%		
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 4 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 805 366 559	-R 45 366 559	106%	R 190 000 000	R 226 203 467	-R 36 203 467	119%		
GRAND TOTAL	R 760 000 000	R 805 366 559	-R 45 366 559	106%	R 190 000 000	R 226 203 467	-R 36 203 467	119%		

### 2.3 REVENUE COLLECTIONS: RECEIPTS

APP REPORT 2017-18 FY		TOTAL BUDGET YEAR TO DATE REPORT			QUARTER 4 APP REPORT			
LEASING OF VEHICLES	ANNUAL BUDGET	ACTUAL COLLECTIONS	TOTAL VARIANCE	% ACTUAL	BUDGETED COLLECTIONS	ACTUAL COLLECTIONS	TOTAL VARIANCE	% ACTUAL
REVENUE - EXCHANGE	R 760 000 000	R 784 370 061	-R 24 370 061	103%	R 190 000 000	R 184 538 642	R 5 461 358	97%
REVENUE – NON- EXCHANGE	R 20 447 000	R 50 428 435	-R 29 981 435	247%	R 5 111 750	R 14 276 400	-R 9 164 650	279%
TRANSPORT FEES	R 1 680 000	R 1 531 862	R 148 138	91%	R 420 000	R 664 200	-R 244 200	158%
AUCTION FEES	R 60 900 000	R 65 026 199	-R 4 126 199	107%	R 15 225 000	R 31 348 000	-R 16 123 000	206%
<b>GRAND TOTAL</b>	<b>R 843 027 000</b>	<b>R 901 356 557</b>	<b>-R 58 329 557</b>	<b>107%</b>	<b>R 210 756 750</b>	<b>R 230 827 242</b>	<b>-R 20 070 492</b>	<b>110%</b>

### 2.4 EXPENDITURE: PER PROGRAMME

The table below classifies the fourth 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 4 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 4,886,421	R 504,064	91%	R 1,687,745	R 2,944,883	-R 1,257,138	174%
OFFICE OF THE CFO	R 10,768,987	R 10,629,810	R 139,177	99%	R 1,796,667	R 2,064,841	-R 268,174	115%
FINANCIAL ACCOUNTING	R 15,557,959	R 14,704,500	R 853,459	95%	R 3,923,377	R 3,817,949	R 105,428	97%
OPERATIONS AND CORPORATE SERVICES	R 775,301,030	R 700,296,862	R 75,004,168	90%	R 220,996,546	R 164,198,006	R 56,798,540	74%
<b>GRAND TOTAL</b>	<b>R 807,018,461</b>	<b>R 730,517,593</b>	<b>R 76,500,869</b>	<b>91%</b>	<b>R 228,404,335</b>	<b>R 173,025,679</b>	<b>R 55,378,656</b>	<b>76%</b>

2.5 EXPENDITURE: PER BUSINESS UNIT

APP REPORT 2017-18 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 5,390,485	R 4,886,421	R 504,064	91%	R 1,687,745	R 2,944,883	-R 1,257,138	174%	
OFFICE OF THE COO	R 1,690,159	R 1,131,082	R 559,077	67%	R 487,237	R 116,416	R 370,821	24%	
OFFICE OF THE CFO	R 10,768,987	R 10,629,810	R 139,177	99%	R 1,796,667	R 2,064,841	-R 268,174	115%	
FINANCIAL ACCOUNTING	R 15,557,959	R 14,704,500	R 853,459	95%	R 3,923,377	R 3,817,949	R 105,428	97%	
CORPORATE SERVICES	R 56,630,908	R 38,453,885	R 18,177,023	68%	R 45,592,871	R 14,785,523	R 30,807,348	32%	
MARKETING & COMMUNICATION	R 11,366,868	R 9,237,077	R 2,129,791	81%	R 2,639,356	R 2,876,040	-R 236,684	109%	
MAINTENANCE SERVICES	R 119,218,130	R 131,157,957	-R 11,939,827	110%	R 27,777,614	R 38,372,428	-R 10,594,814	138%	
TRANSPORT SUPPORT SERVICES	R 226,862,366	R 211,004,126	R 15,858,240	93%	R 56,750,352	R 58,372,358	-R 1,622,006	103%	
PERMANENT SERVICES	R 343,319,707	R 291,847,057	R 51,472,650	85%	R 83,397,751	R 45,300,065	R 38,097,686	54%	
VIP POOL SERVICES	R 16,212,893	R 17,465,678	-R 1,252,785	108%	R 4,351,365	R 4,375,176	-R 23,811	101%	
<b>GRAND TOTAL</b>	<b>R 807,018,461</b>	<b>R 730,517,593</b>	<b>R 76,500,869</b>	<b>91%</b>	<b>R 228,404,335</b>	<b>R 173,025,679</b>	<b>R 55,378,656</b>	<b>76%</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 ICT
<b>2. FINANCIAL MANAGEMENT</b>	FINANCE

3.2 SERVICE DELIVERY PERFORMANCE

3.2.1 OPERATIONAL MANAGEMENT SERVICES

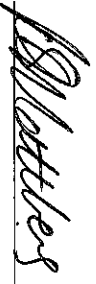
STRATEGIC OUTCOME ORIENTATED GOAL 1: Provide fleet management services that are effective, efficient and client-focused

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

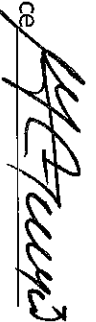
Performance Indicator	Audited Baseline	2017/18 Annual Target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Deviation from Target Unit	Deviation from Target %	Reason for Deviation	Proposed Intervention
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual					
Average age of allocated fleet	≤4 Years	≤4 Years	3.7 years	3.5 years	3.6 years	≤4 Years	3.4 years	0.6 years	15%							The intake of new vehicles procured and the withdrawal of old vehicles resulted in a positive fleet age.	Keep up the vehicle replacement momentum.	
Percentage of vehicles compliant to scheduled maintenance	70%	80%	48% (2753 vehicles)	46% (553 vehicles)	34% (1124 vehicles)	80%	57% (542 Vehicles)	218 Vehicles	23%							Client Departments are not taking vehicles that due for service as per scheduled manufacturer's specifications	Constant reminders (on monthly basis) are sent to the Client Dept. through KAMS to have the vehicles that 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		Quarter 4		Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual	Actual	Actual	Planned	Actual	Unit	%	Unit	%				
Percentage of In-service vehicles tracked.	90%	93%	91.6% (6397)	90.8% (6307)	93.1% (6699)	93% 6186	93.6% 6230	+44	+0.6%	Auction on 27 March 2018 (Total Current Fleet = 6937 less the exempt vehicles of 285 = 6652) 100% In-Service Vehicles = 6652 Exempt Vehicles Prosecuting Authority 109 Justice 147 Premier 15 Mineral Resources 14 Total = 285	Award the new comprehensive tracking tender FY 2018-2019				
Average turnaround time for accidents and mechanical repairs	20 Days	20 Days	17 Days	24 Days	22 Days	20 Days	31 Days	11 Days	-55%	Delays on accident repairs are due to the misaligned RT46 Accident repairs process.	The accident repair process between g-Fleet and the RT46 service provider has been reviewed, realigned, and implemented.				

**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			Quarter 4			Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	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	23 business days	30 days	20 Business days	23 days	(3 days)	(15%)	The unavailability of tracking units delayed the vehicle preparation process. The contract extension with the tracking service provider was only finalised 1 March 2018.	TSS to fast track the fitment of tracking units with the service provider.							
Average rental utilisation of available VIP self-drive	Average rental utilisation of 55%	Average rental utilisation of 67%	51.57%	42.68%	42.93%	Average rental utilisation of 67%	55.72%	-	11.28%	Low demand from clients.	Vigorous internal review process on systems and services.							
Average rental utilisation of Pool fleet.	Average rental utilisation of 65%	Average rental utilisation of 67%	74.50%	67.14%	63.54%	Average rental utilisation of 67%	92.02%	-	25.02%	Elevated demand from clients.	-							
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.	-	-	-	Implementation of the approved tariff. Review of tariff for 18/19 for submission to Treasury for approval.	Approved tariffs implemented. Memo has been submitted to Treasury.	-	-	-	-	-						



Performance Indicator	Audited Baseline	2017/18 Annual Target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Deviation from Target		Reason for Deviation	Proposed Intervention
			Actual	Planned	Deviation	Actual	Planned	Deviation	Actual	Planned	Deviation	Actual	Planned	Deviation	Unit	%		
Development of sustainability model	Approved sustainability model	Phase 1 implementation of sustainability model.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Delays in the implementation of projects under the 6 key drivers.	To expedite the implementation of the projects.
Percentage decrease in average debtor days	15%	20%	Increased by 17% (139 days)	20%	Increased by 49% (168 days)	20%	0% (119 days)	20%	Decreased by 2% (117 days)	22 days	23%	Gauteng Department of Health owes 45% of g-Fleet's total debtors. This department has been encountering financial problems in the past years.	Demand a payment plan from this client signed by delegated official on how they will settle both current charges and R11.1 Million owed as at 31 March 2018					

**SIGNED OFF:**

Director: Permanent Fleet



Director: VIP and Pool Services



Director: Finance

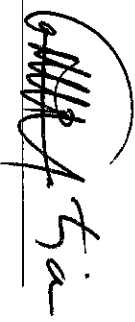



**STRATEGIC OBJECTIVE 2: Engender organisational and culture change.  
To build and maintain a healthy organisation with effective operations**

Performance Indicator	Audited Baseline	2017/18 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Deviation from Target	Reason for Deviation	Proposed Intervention
			Actual	Unit	Actual	Unit	Actual	Unit	Actual	Unit			
Percentage of undisputed invoices paid within 30 days from receipt of invoice.	100%	100%	74%(290 invoices of 392)	-	100%(all 356 invoices paid within days)	-	100%(all 535 invoices paid within 30 days)	-	100% (349 invoices paid within 30 days)	-	-	-	Consult and escalate with GOV systems process management.
Audit outcome (Auditor-General)	Unqualified audit opinion	Unqualified audit for 16/17	-	-	Unqualified audit for 16/17	-	-	-	Unqualified audit opinion for 16/17	-	-	-	
Implementation of ICT Strategy / Plan	Approved ICT Strategy by HOD	Phase 1 Implementation of ICT Strategy	-	-	-	-	Phase 1 implementation of ICT Strategy	-	Not achieved	-	-100%	<p>CRM: Procured through e-Gov. system still under development.</p> <p>e-DRMS: Procured through DRT. Business requirement not completed. Licenses not sufficient for g-Fleet processes.</p> <p>FIS Market research: Was deferred to the next financial year by the steering committee, based on the approach to be adopted which includes getting assistance from e-Gov.</p>	<p>g-Fleet to acquire a dedicated specialist in the fleet industry to assist drawing the RFI specification for the research in order to attract qualified and knowledgeable service providers.</p>

Performance Indicator	Audited Baseline	2017/18 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Deviation from Target		Reason for Deviation	Proposed Intervention	
			Actual		Actual		Actual		Actual		Unit	%			
Percentage of maintenance spend on (automotive) township businesses.	2%	4%	2.63% (R337 893.99)		3 %		4.3 % (R301 800.66)		4%		5% (R 6 286 398 .55)	R 62 863.98	+1%	The over achievement can be attributed to the engagement mandate between g-Fleet and the RT46 service provider that has been updated.	Continuous implementation and monitoring of the engagement mandated as updated.

**SIGNED OFF:**

(A) Director: Finance 

Deputy Director: ICT 

Director: Fleet Maintenance 