

g-FleeT Management

Annual Performance Plan for 2023/24

Date of Tabling
28 February 2023



GAUTENG PROVINCE
ROADS AND TRANSPORT
REPUBLIC OF SOUTH AFRICA



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Executive Authority Statement

g-Fleet has demonstrated its continued commitment to provide Executive authorities and authorised public servants with fleet services that are accessible, predictable, comfortable, safe and secure. Its Strategic Plan emanates from the organisational changes, operational challenges and the audit opinion issued by the Auditor-General.

This Plan reflects the performance targets for the 2023-24 Financial Year and associated budget for the Entity. It must be noted that g-Fleet is a self-sustainable Entity that generates adequate revenue to cover its operational and administrative costs.

The Annual Budget has been prepared on a conservative budget approach, with minimal adjustments that are based on inflationary increases. The focus of the 2023-24 APP will be to ensure maximum collection and utilisation of its revenue to realise the objectives set out in the Strategic Plan and this Annual Performance Plan. In addition, it shows how the Entity intends to meet these objectives while giving effect to the Strategic Plan developed (by the Management of g-Fleet) for the next three financial years and ensuring that the elevated priorities are implemented.

The APP 2023/24 is developed in accordance with Treasury prescripts. The implementation of this Plan will be timeously reported on by the trading Entity, to ensure that the planned interventions and objectives are achieved throughout 2023/24, resulting in a more efficient and effective g-Fleet.

This Annual Performance Plan will allow for the planning and execution of g-Fleet's mandate, and I look forward to the report on the achievement of the objectives in the Annual Report to follow. I endorse the attached Plan and indicate my support and commitment to ensuring its successful implementation in the 2023/24 financial year.



Ms. Kedibone Diale-Tlabela

Executive Authority of Department of Transport and Logistics

Date: 28/02/2023

Accounting Officer Statement

To support the objectives and the elevated priorities of the 6th administration and to grow the Gauteng Economy, the Entity identified key strategic priorities as outlined in the 2020-2025 strategic plan. These key strategic priorities are anchored around three focus areas namely, Infrastructure, Operations and Institutions. The focus areas are underpinned by Technology and ensures compliance to the National Green Transport Strategy.

The President of the country, Honourable Cyril Ramaphosa on 23 March 2020 announced a countrywide lockdown in response to the COVID-19 pandemic. This has completely changed the way business is operating both internally and externally. Movement of people has severely been curtailed. The implication is also an extreme pressure on the government fiscus therefore negatively affecting the financial position of our clients.

COVID-19 and junk status record provide an opportunity for the Entity to radically transform its business operations and environment. In addition, g-Fleet Management will strive to clearly distinguish itself from its peers by offering value add services to its customers.

As such key focus areas, have been identified namely:

- Automation & digitisation,
- Training & development,
- Provision of conducive working environment,
- Improving state of the regional offices,

It is only through aggressive adoption of new technologies that the Entity will move from one spectrum to the other. Systems include automation, digitization, and internal controls.

There is a need to develop high-performance culture to maintain excellence in operations. Human Capital Development includes aligning organisational structure strategy, training, and development of employees to ensure levels of high performance. The Entity through the Department of Roads and Transport and the assistance of the Office of the Premier's has started the process of reviewing the organizational structure.

To improve working conditions, it necessary to provide adequate infrastructure for conducive working environment and ensure contribution to the creation of the friendly environment that is not harmful to the citizens of South Africa. The Phase Two Infrastructure project is scheduled to commence during the 2023/24 financial year.

Finally, the Entity will continue to focus on programmes that improve efficiency & customer service, whilst optimising returns on investment. *(These indicators are very important to g-Fleet Management as the Entity does not receive equitable share or any grant allocations).*

The demand for vehicles by client departments have a direct impact to the revenue generation of the Entity.

The Entity through telematics, will ensure that all state-owned assets are safeguarded as required by the Public Finance Management Act 1 of 1999.

The Entity is committed to contribute towards creating a better South Africa and a better world by ensuring that it reduces carbon emissions through the environmentally friendly vehicles it has in its fleet.

The Entity aims at improving client satisfaction by conducting client satisfaction surveys every two years.

Contribution towards transformation, modernisation and re-industrialisation is required to speed up growth and transforming the economy in the townships to create decent work and sustainable livelihoods in townships. The Entity has committed itself to strive to meet the provincial targets as set by the Office of the Premier.

The Audit Strategy has been developed and will be implemented and monitored to ensure compliance to governance prescripts.



Thulani Mdadane (Dr)

Head of Department of Roads and Transport

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of g-Fleet Management under the guidance of Ms. Kedibone Diale-Nabela
- Takes into account all the relevant policies, legislation and other mandates for which g-Fleet is responsible
- Accurately reflects the Outcomes and Outputs which g-Fleet Management will endeavour to achieve over the period 2023-2024.

Ms. Ravanne Matthews
Director: Permanent Fleet

Signature: 

Ms. Salomie Jalla
Director: Transport Support Services

Signature: 

Mr. Douglas Scott
Deputy Director: VIP and Pool

Signature: 

Ms. Sheron Segal
Deputy Director: VIP and Pool

Signature: 

Ms. Matildah Mogotsi
Director: Corporate Services

Signature: 

Ms. Andiswa Gingo
Director: Finance

Signature: 

Mr. Poobalan Govender
Acting Chief Financial Officer: g-Fleet Management

Signature: 

Ms. Noxolo Maninjiwa
Chief Executive Officer: g-Fleet Management

Signature: 

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of g-Fleet Management under the guidance of Kedibone Diale-Tlabela
- Takes into account all the relevant policies, legislation and other mandates for which g-Fleet is responsible
- Accurately reflects the Outcomes and Outputs which g-Fleet Management will endeavour to achieve over the period 2023-2024.

Ms. Hemlata Jugoo
Head Official for Planning
Department: Roads and Transport

Signature: 

Thulani Mdadane (Dr)
Head of Department: Roads and Transport

Signature: 

Approved by:

Ms. Kedibone Diale-Tlabela

Signature: 

Executive Authority: Department of Transport and Logistics

Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

The Public Finance Management Act 1 of 1999 and National Treasury Regulation No. 19 governs the operations of the Entity in terms of its policy and reporting framework, establishment, capital requirements, disposal of assets, surrender of surplus funds and financial reporting.

- Transport Circular 1 of 1988

Transport Circular 1 of 1988 – transferred the government motor transport functions and government garages to the provincial administration, following a Cabinet decision, with effect from 1 April 1988.

"The Commission for the Administration is notified under reference 8/12/1/9 of 24 June 1988 that the Cabinet approved on 25 May 1988 that the undermentioned functions of government motor transport from 1 April 1988, be transferred from the Department to the Provincial Administration.

- a) The acquisition and replacement of government and subsidised vehicles.
- b) The award of government motor transport and subsidised vehicles department as required.
- c) The maintenance of government vehicles.
- d) The management of the administration in respect of accidents and losses.
- e) The effective operation of government vehicles.
- f) The operator of department of technical advice.
- g) The receipt, storage and internal distribution of spare parts and consumables supplies.
- h) The regulation of motor transport for official events.
- i) The evaluation of economic utilisation of vehicles.
- j) The operation of a vehicle and information system in respect of government motor transport.

The provincial administration management consequently from the aforesaid date will take over the Government Garages in their respective provinces."

The Gauteng Provincial Department of Roads and Transport established a government garage trading Entity in 2004, in 2007 the Entity was re-branded as g-Fleet Management.

Government Motor Transport Handbook, Version 1 of 2019

This replaces all previous circulars issued or policies relating to government motor transport, including Transport Circular 4 of 2000.

2. Updates to Institutional Policies and Strategies

To facilitate the smart mobility, the Entity will develop and implement the ICT strategy 2020 – 2025. In addition, the Entity will develop growth and development strategy. The Entity's Risk Management Strategy was reviewed during

3. Updates to Relevant Court Rulings

There were no relevant court ruling that have a significant, ongoing impact on operations or service delivery obligations.

Part B: Our Strategic Focus

4. Updated Situation Analysis

Self-sustainability

Over the past 5 years g-Fleet Management has continued to evolve and transform into a capable and self-sustaining Trading Entity.

b) Revenue Management

Revenue from lease which is a core business of the Entity has increased from **R796,127 million** to **R893,013** in 2017/18 and 2021/22, this constitutes approximately 12.1% increase over the 5-year period. Over the preceding MTSF the Entity has also improved the award and expenditure towards designated groups in support of the provincial procurement equity targets. The focus was to increase expenditure on designated groups based on a reformed sourcing strategy.

c) Enhancing Economic Participation

The tables below show the improvement the Entity has achieved in the 2021/22 financial year compared to the 2020/21 financial year:

CONTRACTS AWARDED TO ENTERPRISES OWNED BY: HISTORICALLY DISADVANTAGED INDIVIDUALS					
2020/21			2021/22		
Total Number (#)	Total Percentage (%)	Total Value (R)	Total Number (#)	Total Percentage (%)	Total Value (R)
170	84	82,405,061	71	88	24,949,835

Table 1.3.: Analysis of Awards to HDI's

CONTRACTS AWARDED TO ENTERPRISES OWNED BY: WOMEN					
2020/21			2021/22		
Total Number (#)	Total Percentage (%)	Total Value (R)	Total Number (#)	Total Percentage (%)	Total Value (R)
119	32	23,709,235	33	29	1,685,629

Table 1.4.: Analysis of Awards to Women

CONTRACTS AWARDED TO ENTERPRISES OWNED BY: YOUTH					
2020/21			2021/22		
Total Number (#)	Total Percentage (%)	Total Value (R)	Total Number (#)	Total Percentage (%)	Total Value (R)
67	14	2,503,278	31	31	5,233,051

Table 1.5.: Analysis of Awards to Youth

CONTRACTS AWARDED TO ENTERPRISES OWNED BY: PEOPLE WITH DISABILITIES					
2020/21			2021/22		
Total Number (#)	Total Percentage (%)	Total Value (R)	Total Number (#)	Total Percentage (%)	Total Value (R)
2	1	25,980	3	7	87,495

Table 1.6: Analysis of Awards to PWD's

CONTRACTS AWARDED TO ENTERPRISES OWNED BY: MILITARY VETERANS					
2020/21			2021/22		
Total Number (#)	Total Percentage (%)	Total Value (R)	Total Number (#)	Total Percentage (%)	Total Value (R)
4	1	807,564	2	1	361,388

Table 1.6: Analysis of Awards to Military Veterans

Source: 2020/21 and 2021/22 Gauteng Department of Roads and Transport Annual Reports

CONTRACTS AWARDED TO ENTERPRISES OWNED BY: TOWNSHIP SUPPLIERS					
2020/21			2021/22		
Total Number of payments (#)	Total Percentage (%)	Total Value (R)	Total Number of payments (#)	Total Percentage (%)	Total Value (R)
66	48	7 877 229,56	31	26	3 450 785,53

Table 1.7: Analysis of Awards to Township Suppliers

Source: 2020/21 and 2021/22 Gauteng Department of Roads and Transport Annual Reports

National Development Plan, 2030 & MTSF

In the next five years, the Entity is committed in making a meaningful contribution towards the priorities of the National Development Plan and Medium-Term Strategic Framework (MTSF). With a keen focus on the below Priorities as set out on the MTSF: -

Priority 1: Building a Capable, Ethical and Developmental State,

Priority 2: Economic Transformation and Job Creation,

Priority 7: A better Africa and World

Government MTSF priorities	Government Outcomes	Responsible/g-Fleet Programme Outcomes
Economic transformation and job creation (Speeding up growth and transforming the economy to create decent work and sustainable livelihoods)	Decent employment, through inclusive economic growth	<ul style="list-style-type: none"> Revitalize township economy
Building a capable, ethical and developmental state (Building a developmental state, including improvement of public services and strengthening of democratic institutions)	An efficient, effective and development orientated public service and empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> Improve efficiency & customer service Maximise return on investment Safeguard state assets Clean administration Improved debt collection Improve turnaround times and

		performance through automation ▪ Improve customer satisfaction and loyalty
A better Africa and world <i>(Pursuing African development and enhanced international cooperation)</i>	Create a better South Africa, a better Africa and a better world Promotion of the energy efficiency and reduction of emission in all transport modes	Reduce the Entity's Carbon footprint

Elevated Priorities: Logistics Function

The Premier seeks accelerated delivery of public services functions, which needs in practice to be delivered within a limited time period (17 months to the next election). To this end, the creation of new entities was announced, a logistics department within the Transport department. The logistics function was assigned to the Department with new leadership appointed in key roles to support this priority. To ensure successful implementation of this intent, it is critical that the problem is clearly defined and understood, and the desired outcomes be agreed by the departments that will be affected and stakeholders.

The purpose of the establishment of a logistics function for Gauteng Province is, in the first instance, to ensure excellence in public service supply chains. The disintegration of the logistics function that spread across most if not all departments will be integrated and centralized in the function of the logistics department for operational, tactical and strategic necessity. This, in turn, implies that the following are to be achieved at different level of the organisation.

- Operational efficiency (to the benefit of citizens),
- cost savings (to reduce budget pressure),
- rapid response to customer feedback (quantity, quality, cost, and time to follow-up).

Furthermore, the repurposing of the logistics function will transform the logistics function in the province and optimize the implementation of the prescripts of the township economy through enhanced distribution and the upskilling of the employees in the provincial government.

Status on the logistics function:

- The Draft logistics model has been developed and submitted to the Office of the Premier (OoP) and Office the Member of the Executive Council (MEC).
- CSIR has been appointed to develop a business case for the repurposing of g-Fleet to include logistics.
- The data collection has started with request from the three key affected departments which are, Gauteng Department of Education (GDoE), and Gauteng Department of Health (GDoH) in January 2023.
- A project manager has been appointed effective from 1 February 2023 to oversee the implementation.
- A Cabinet memorandum has been submitted and recommendations in the memo amongst others was the formation of the Political Steering Committee consisting of the Department of Health, Department of Education and Transport and Logistics. The technical team will mirror the latter mentioned structure.

Next Steps / Way Forward

- Project Manager through the Office of the Premier to convene meetings with MEC's and HoD's of Department of Education and Health.
- Establishment of a Political Steering Committee.
- Further consultation with all the relevant stakeholders.
- Approval of logistics model by EXCO.
- Repurposing of g-Fleet into a logistical Entity and capacitating the Entity.
- Logistics function operationalized.

4.1. External Environment Analysis**Market Players**

South Africa car rental and leasing market is highly concentrated with the presence of 5 big players constituting majority of the market. Avis Budget Group Inc, Europcar Groupe SA, Hertz Corp, First Car Rental SA and Imperial Holdings Ltd are the major players in the market. The major competition parameters are price, fleet variations, value added services offered, age of the vehicle and ease of availability.

Fleet Management Market Trends

The increasing demand for fleet management has significantly fuelled the growth and profitability of fleet management companies - as more players enter the market, it's becoming more important to stay informed of the latest fleet trends.

- **Evolution of 5G network** - the speed of technological developments that bring about countless new, smart opportunities enriching our lives is unprecedented. 5G allows many more devices to connect at once, it allows many smarter connected devices to come online, showing the full potential of the Internet of Things (IoT). With the expansion of the 5G network, it enables self-driving cars to make "split-second" decisions, making them safer. These cars can also connect to streetlights, other cars, and even respond to any traffic issues.
- **Growth of Telematics & GPS Tracking** - telematics helps fleet managers determine diagnostics levels in real-time. From a customizable dashboard, fleet operators can see where their drivers are in real-time, the health of their vehicles, and make sure their employees are driving safely. Benefits of telematics being:
 - Productivity – can help businesses track and improve their efficiency, profitability, and safety of their fleet and staff.
 - Safety – telematics also allows companies to measure driver behaviour and manage risk and allows fleet managers are able to check their employees as quickly as possible
 - Management – while tracking maintenance with a spreadsheet, telematics solutions are more efficient and effective. This allows fleet managers to influence driver behaviours, minimize damage, reduce operational costs.
 - Decreasing costs – telematics can significantly reduce costs such as fuel consumption and extend the maintenance intervals of heavy-wear parts like brakes and tires.
- **Mobility-as-a-service (MaaS)** - MaaS provides access to mobility, with a single payment channel instead of multiple ticketing and payment operations. Particularly, to meet customers' need, fleet management trend in MaaS facilitates a diverse menu of transport options including public transport, taxi, car rental, and sharing options.

Emerging drivers of MaaS demand include:

- On-demand transport needs (to complement traditional public transport services)
- Needs to reduce the complexity of end-to-end journeys

- Opportunities for public transit agencies to deliver more inclusive transport services and reduce transport poverty
 - Enabling digital technologies (consistent with modern lifestyles and adoption of app-based services and ticketing)
 - A Millennial generation embracing the sharing economy.
- **Automation vehicles** - the technology of vehicle automation is no longer limited to the R&D drawing boards. Cutting-edge technology like GPS tracking Wi-Fi, and 5G, more and more fleet vehicles will start getting connected to each other on the virtual cloud through data sharing and constant. In the future, a connected fleet will be able to detect, identify and self-diagnose any problems that inhibit the operational efficiency of a fleet vehicle from reaching its full potential.
 - **Data security** - Companies need to build processes to store and aggregate their data in a meaningful way, so they can look at trends (such as vehicle utilization, fuel usage, reliability) across different regions and time periods. A critical part of that effort is matching telematics data with data from other sources. For example, combining telematics-based tracking data on vehicle stops with data the company already has about its customers can reveal which customers are contributing to the stops, and whether the company is being fairly compensated for the resulting costs. Better data security help boost the confidence of fleet vehicle operators to take better decisions to boost the operational efficiency of the fleet business.
 - **Reducing Emissions:** The competition for fuel efficiency and pressures from emissions tax has led to the supply of eco-friendly vehicles with reduced emissions.

The Customer Survey, 2022/23

Every two years, g-FleetT conducts a customer survey to evaluate client satisfaction levels with g-FleetT products and services, and the outcome of the survey is used to improve client experience, customer satisfaction and loyalty. The customer survey for 2022/23 is currently underway and it is anticipated that the final report will be submitted to the Entity by 20th March 2023.

COVID, 19 PANDEMIC & JUNK STATUS

The President of the country, Honourable Cyril Ramaphosa on 23 March 2020 announced a countrywide lockdown in response to the COVID-19 pandemic. This has completely changed

the way business is operating both internally and externally. Movement of people has severely been curtailed. The implication is also an extreme pressure on the government fiscus therefore negatively affecting the financial position of our clients.

COVID-19 and junk status record provide an opportunity for the Entity to radically transform its business operations and environment. In addition, g-Fleet Management will strive to clearly distinguish itself from its peers by offering value add services to its customers.

As such key focus areas, have been identified namely:

- Customer care management, which is the centre of its operations,
- Automation & digitisation,
- Training & development,
- Conducive working environment,
- Improving state of the regional offices,
- Driver behaviour management,

The Future of Fleet Management

Transforming vehicle and driver data into business value requires companies to think beyond the technology. Big data analysis and management focus is key. Companies need a fleet operations team that knows how to access, analyze, and interpret data, and then use it to make business decisions.

With the right attention, however, organizations can find ways to integrate fleet data with other data sources, improving decision-making, enabling the provision of new services, and boosting value capture.

Finally, new modes of transport are evolving such as ride-sharing, and self-driving vehicles. Uber is one of the world's largest ride-hailing providers, challenges homegrown competitors who have leveraged their better knowledge of local market dynamics to build successful businesses. In the end, the winners in this race will be fleet management companies who provide seamless customer experience at a limited cost.

4.2. Internal Environment

Service Delivery Environment

The Entity is mandated to provide effective, competitive, efficient and reliable fleet services to government departments. These services are offered to all spheres of government. The Entity owned and managed a fleet size of approximately six thousand two hundred and six (6 206)

vehicles as of 31 March 2022. The fleet includes a wide range of the latest models of economy and commercial vehicles, including but not limited to sedans, SUV's, light commercial trucks, minibuses, and buses. The Entity continues to offer various government departments a variety of fleet management services including:

- Full maintenance leases (FMLs).
- Short-term motor rentals.
- Chauffeur driven.
- Fuel card services (for paying for fuel, toll gate fees etc.).
- Managed maintenance.
- Telematics.
- Accident management.
- Roadside assistance.
- Licence and traffic fines administration.

The concept of "Growing Gauteng Together Through Smart Mobility, 2030" implies that g-FleeT Management must provide client departments with smart fleet management solutions at a cost-effective price to ensure service delivery mandates are not compromised. This will allow the clients departments to serve communities within their areas of work effectively and efficiently. The Entity will continue profile each client department with a view of proactively responding to various client needs.

Organizational Structure and Service Delivery Model

The Entity continues to utilise the organogram approved in 2012. The Entity currently has a vacancy rate of 30% or 84 vacancies out of the total staff establishment of 275. This is way above DPSA norm of 10%. In the 3rd quarter of 2020/2021, an approval by the MEC was granted to fill 31 critical positions identified by the Entity. These positions were advertised in December 2021 with a closing date of 28 December 2021. Of the 31 critical posts advertised, 23 interviews were conducted, 20 positions were filled, and 3 positions are recommended for approval.

In the 4th quarter of the 2022/2023 financial year, the Entity re-advertised 7 positions and 1 position that was recommended for headhunting. In the process of capacitating the Entity, 16 positions were advertised and will be filled by the end of 1st quarter of 2023/24 financial year. Twenty-nine (29) positions at level 1 -4 have been put on hold subject to resolving matters raised by Organised Labour. Human Resources is finalising the approval of job profiles with Business Units to fill the remaining 8 vacant positions.

The Entity through the Department of Roads and Transport is in the final stages of reviewing the organisational structure and service delivery model. Once completed, it will be submitted to DPSA through the Office of the Premier (OoP) for approval.

The main objective of the organisational review is to improve the Entity's governance and accountability, sustainability (both financially and operationally); be able to attract and retain scarce skills, procure, and deploy resources, and improve on programme management/monitoring and evaluation of projects.

The Entity has to date conducted two consultative meetings with Organised Labour and the Broader Management Team. These consultative sessions were held in the 2nd quarter of the 2022/2023 financial year. The proposed organisational structure was submitted to the Entity by the Office of the Premier in the 3rd quarter.

The proposed structure was then presented to general staff members in the same quarter. In the 4th quarter a request was sent to g-Fleet Business Managers for inputs, and it has been consolidated to be submitted to the OoP.

The Entity is working with GDRT: HR regarding the development of job descriptions and job evaluation processes.

Parallel to the organisational review project, g-Fleet Management initiated an organizational transformation process to establish the Entity as a Government Component to promote a stronger alignment of the organization's activities with its mandate.

This request is also based on the nature of the Entity's operations and its goals to support the strategic objectives of Gauteng 2030 and beyond. g-Fleet demonstrates readiness to move ahead with establishing it as a Government Component and has lined up the activities that will support this establishment.

To date, g-Fleet Management drafted the business case for the establishment of g-Fleet as stand-alone Government Component and follow the process of Macro Organising of the State to get the Government Component approved and proclaimed. A separate project management team was set up to conduct and oversee the process of establishment of g-Fleet as Government Component.

To support g-Fleet in transitioning from the current to the proposed structure, and in g-Fleet becoming a government component, a Change Management Strategy was developed by the

OoP to determine the readiness level of g-Fleet to undertake organisational change, to manage expectations of different stakeholders, to manage resilience and communicate milestones.

Panel Beating Workshop

The rehabilitation project for the panel beating workshop has been completed, certificate of completion done, occupancy certificate has been received, and Panel Beating Building is due to be handed over to the end user on 20 February 2023.

Operationalisation of the Panel Beating Workshop

Appointment of Automotive Industry Development Centre (AIDC) has been finalized. A letter confirming appointment of AIDC for the operationalisation of the Panel Beating workshop was issued in the 3rd quarter of the 2022/23 financial year.

Operationalisation of the Panel Beating workshop is underway. The Entity is partnering with AIDC on the following aspects:

- Project One - this entails groundwork to be done by the Project Manager to ascertain all requirements to operationalize the panel beating workshop (Planning Stage).
- Project Two - this entails the actual operationalization of the panel beating workshop (Execution Stage). The project will be largely guided by the outcome of project one.

The operationalisation of the New Panel Beating Workshop would be a hybrid of in-house/outsource repairs process, and the Entity would ensure that the spend on outsourced accident repairs goes to HDI's.

TRANSFORMATION COMPLIANCE

Youth Internships

The Entity has appointed 35 interns to date and is in the process of finalizing the appointments of 40 interns on a twenty-four (24) month contract. The recruitment of interns was done through the normal recruitment process by advertising in media platforms and administered by g-Fleet Management HRA together with Department of Roads and Transport-HRD. The placement of interns was done through a phase-in approach and most of incumbents were placed from June 2022 and expiring in 2024. The interns were placed in the respective units wherein necessary measures including mentors, workplace exposure plans were put in place to ensure that incumbents gain necessary experience as prescribed in the HRD 1 of 2018 Directive on the implementation of Development Programmes in the Public Service.

The strategic goal for implementation of the directive is to ensure that the public service programmes respond to the boarder economic growth and developmental agenda of government. Secondly to provide opportunities for youth to gain practical experience in the workplace and enhance their productivity potential.

Women and People with Disabilities

Employment Equity

During the 2022/23 financial year, the Entity achieved 62% of women employed at Senior Management level and 1% of people with disabilities. However, In the new financial year, focus will be given to increasing the number of people with disabilities by:

- Ensuring that the current recruitment drive accommodates people with disabilities.
- Giving an opportunity to employees to complete the EEA1 Form (Declaration by Employee Form), to obtain information from employees for the purpose of assisting g-FleeT with conducting an analysis on the workforce profile, including the number of employees with disabilities.

National Youth Service Programme (NYSP)

National Youth Service Programme (NYSP) is a Government initiative aimed at engaging South African youth in community service activities to strengthen service delivery, build patriotism, promote nation-building, foster social cohesion and to assist the youth to acquire occupational skills necessary to access sustainable livelihood opportunities

Gauteng Province through Tshepo 1 million, which is housed in the Premiers Office is also participating in National Youth Service and has identified opportunities to empower young people with technical skills to start their own businesses or look for employment opportunities. g-FleeT as an Entity of GDRT will be participating in the programme in the 2023/2024 financial year.

The Entity will identify opportunities Internally, and externally through partnerships they have with their dealerships and manufacturers, to train young people in different fields.

THE SWOT ANALYSIS

It is imperative for g-FleetT to fully take advantage of its strengths and opportunities while redressing strategic threats and weaknesses.

SWOT	Description	Taking Advantage of Strength/Dealing with Weakness
Strength	<ul style="list-style-type: none"> ▪ Biggest government fleet manager in Gauteng and has a strong balance sheet to drive and sustain growth, ▪ Diverse list of vehicles from the RT57 contract (National Treasury transversal contract), ▪ Proven track record and experience in managing government fleet, and long-term and intimate relations with government ▪ Footprint in other provinces (Western Cape, Eastern Cape and KwaZulu-Natal), ▪ Frontline staff capacitated with fleet knowledge and products and competitive pricing. ▪ Use of intergovernmental relation structure to resolve disputes 	<ul style="list-style-type: none"> ▪ Word of mouth from existing clients when the Entity exceeds customer expectations. ▪ Improve regional offices & their services therefore to take advantage of business in provinces in which they reside. ▪ Improve and simplify booking & internal business processes to drive speed and turnaround times (efficiencies) for sustainable growth.
Weakness	<ul style="list-style-type: none"> ▪ Longer turnaround times for accident repairs, ▪ Lack of modern technologies/lack of automation of internal processes, and ▪ Internal maintenance workshop not optimally utilised. 	<ul style="list-style-type: none"> ▪ Use of the internal maintenance workshop to improve capacity and efficiency. ▪ Integrate modern technologies to improve quality of data for decision making
Opportunity	<ul style="list-style-type: none"> ▪ Use of technology for better data management, analysis, forecasting, reduce turnaround times, improve internal business processes, improve services while reducing cost of doing business, 	<ul style="list-style-type: none"> ▪ Provide value added services to customers ▪ Explore new products and services through research & partnerships ▪ Explore new markets and services required by the new market

	<ul style="list-style-type: none"> ▪ Penetrating existing and exploring of the new markets & services such as municipalities: Construction vehicles, Specialized municipality vehicles, Waste Management vehicles, ▪ Partnerships with other state institutions to optimise internal maintenance workshop and establish a Fleet Innovative Hub within Gauteng and ▪ Provision of the expert advice/ consulting services on all fleet management challenges within the government sector. 	<ul style="list-style-type: none"> ▪ Adopt and implement "best practices" ▪ Built capabilities through information technology, training and development
Threat	<ul style="list-style-type: none"> ▪ Dependency on the RT46 which sometimes has poor performance, ▪ Continuous budget cuts by customers & strong competition from the private sector, ▪ Lack of integrated systems and reliant on manual process ▪ High road accident rate. ▪ High level of vacancy rate 	<ul style="list-style-type: none"> ▪ Provide conducive infrastructure that is safe and secure. ▪ Implement electronic records and document management system. ▪ Bring efficiency in the system through integrated technology ▪ Introduce driver behaviour management programmes ▪ Aligning organisational structure (which is managed by DRT) to strategy and training & development of employees.

Part C: Measuring Our Performance

5. Institutional Programme Performance Information

Programme1: Operational Management Services

Purpose: This programme is responsible for providing fleet management services that are effective, and client focused.

The following are sub-programme of the structure:

- Permanent Fleet
- Finance
- Transport Support Services
- Communications

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced Carbon footprint of the Entity	Passenger vehicles with CO2 emissions equal to or below 120g/KM (environmentally friendly)	Percentage of passenger vehicles with CO2 emissions equal to or below 120g/KM	n/a	4.8%	6%	6%	8%	10%	12%
Improve efficiency & customer service	Average age of fleet	Average age of fleet	3,6 Years	3.7 years	3.7 years	≤4 years	≤4 years	≤4 years	≤4 years
Maximised return on investment	Percentage of vehicles auctioned	Percentage of vehicles auctioned as per approved list.	91%	95.34%	93%	80%	80%	80%	80%
Safeguard state assets	Vehicles tracked	Percentage of in-service vehicles tracked	87% (5158)	90% (5657)	80% (5802)	90%	93%	95%	95%
Improve client experience Improve customer satisfaction and loyalty	Percentage of Client satisfaction	Percentage of clients satisfied with gFleet services.	-	75.04%	-	75%	-	80%	-

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of passenger vehicles with CO2 emissions equal to or below 120g/KM	8% of passenger vehicles with CO2 emissions equal to or below 120g/KM.				8%
Average age of fleet	≤4 years				≤4 years
Percentage of vehicles auctioned as per approved list.	80% of vehicles auctioned as per approved list.				80% of vehicles auctioned as per approved list.
Percentage of In-service vehicles tracked	93% of In-service vehicles tracked	93%	93%	93%	93%

Programme2: Corporate and Financial Management

Purpose: This programme is responsible for ensuring a well-run organisation by designing and maintaining effective systems and processes that will result in optimal use of the Entity's assets in delivery of services.

The following are sub-programmes in the structure:

- VIP and Pool
- Finance
- Information and Communication Technology

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Maximise return on investment	Percentage of rental days utilised	Percentage of rental days utilised for VIP self-drive vehicles.	53.94%	64.76%	72.51%	56%	58%	60%	62%
Maximise return on investment	Percentage of rental days utilised	Percentage of rental days utilised for Pool vehicles	81.84%	95.33%	94.89%	75%	77%	79%	81%
Clean Administration	Unqualified opinion from Auditor General	Unqualified opinion from Auditor General	Unqualified audit opinion with findings from the Auditor General for 2018/19	Unqualified audit opinion from the Auditor General for the 2019/20 FY with matters of emphasis	Qualified 2020/21 audit report from the Auditor General	Unqualified audit opinion	Unqualified audit opinion	Clean Audit opinion	Clean Audit opinion
Improved debt collection	Reduction in the average debtor's collection period.	Percentage decrease in average debtors' collection days. (Excluding outstanding balances of clients that have payment arrangements with the Entity)	70.36% (Excluding amounts owed by clients that have submitted written payment arrangements)	18.52% (Excluding amounts owed by clients that have submitted written payment arrangements)	12.96% (Excluding amounts owed by clients that have submitted written payment arrangements)	15% (Excluding amounts owed by clients that have submitted written payment arrangements)	15% (Excluding amounts owed by clients that have submitted written payment arrangements)	15% (Excluding amounts owed by clients that have submitted written payment arrangements)	15% (Excluding amounts owed by clients that have submitted written payment arrangements)
Improve efficiency & customer service	Integrated Fleet Management System (IFMS) modules developed.	Number of IFMS Modules developed and signed-off as per revised project plan	Driver 2: Digital, Technology and Analytics: CRM system developed and installed.	ICT Strategy developed for approval in April 2021.	2 IFMS Modules / Processes (registration of transport officers and drivers) have been mapped by e-GOV.	3 IFMS Modules developed and signed-off as per revised project plan: Customer Care Management	5 IFMS Modules developed and signed-off as per revised project plan: Contract and Driver Management	3 IFMS Modules developed and signed-off as per revised project plan: Accident Management	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			(Business processes were shared with e-GOV, system was developed , system demo conducted , system implemented, and training conducted Procured and installed for VIP and Pool business unit		However, development is underway. Scanners procured and delivered. Licences made available from DRT. Business processes have developed and deployed in the live environment.	Tariff Calculation Asset Acquisition	Fuel Management Key Accounts Management Asset and Asset Verification Management Disposal, Auction, pass-out Management	Traffic Fines Management Account receivable and financial report	

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of rental days utilised for VIP self-drive vehicles.	58% of rental days utilised for VIP self-drive vehicles	58% of rental days utilised for VIP self-drive vehicles	58% of rental days utilised for VIP self-drive vehicles	58% of rental days utilised for VIP self-drive vehicles	58% of rental days utilised for VIP self-drive vehicles
Percentage of rental days utilised for Pool vehicles	77% of rental days utilised for Pool vehicles	77% of rental days utilised for Pool vehicles	77% of rental days utilised for Pool vehicles	77% of rental days utilised for Pool vehicles	77% of rental days utilised for Pool vehicles
Unqualified Audit opinion from Auditor General	Unqualified Audit opinion from Auditor General		Unqualified Audit opinion from Auditor General		
Percentage decrease in average debtors' collection days (excluding outstanding balances of clients that have payment arrangements with the Entity)	15% decrease in average debtors' collection days (excluding outstanding balances of clients that have payment arrangements with the Entity)	15% decrease in average debtors' collection days (excluding outstanding balances of clients that have payment arrangements with the Entity)	15% decrease in average debtors' collection days (excluding outstanding balances of clients that have payment arrangements with the Entity)	15% decrease in average debtors' collection days (excluding outstanding balances of clients that have payment arrangements with the Entity)	15% decrease in average debtors' collection days (excluding outstanding balances of clients that have payment arrangements with the Entity)

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of IFMS Modules developed and signed-off as per revised project plan.	5 IFMS modules developed and signed off as per revised project plan: Contract and Driver Management Fuel Management Key Accounts Management Asset and Asset Verification Management Disposal, Auction, pass-out Management				5 IFMS modules developed and signed off as per revised project plan: Contract and Driver Management Fuel Management Key Accounts Management Asset and Asset Verification Management Disposal, Auction, pass-out Management

6. Explanation of planned performance over the medium-term period

Output	Contribution of the Output to the Outcome	Enabler	Contribution of the Outcome to the Impact
Reduced Carbon footprint from the Entity.	<p>Outcome: Reduce Entity's Carbon footprint</p> <ul style="list-style-type: none"> Decreasing Green-House-Gas emissions produced by road transportation as expressed in the Green Transport Strategy for South Africa (2018-2050). The outcome Indicator of passenger vehicle with CO2 emissions below 120g/KM is relevant to the outcome of reducing the Entity's carbon footprint as the Entity strives to minimise the impact of its core assets (vehicles) on the environment. 	<ul style="list-style-type: none"> A fundamental enabler for achieving this outcome is for empowered leadership (decision makers) to demonstrate the functional, financial viability and environmental benefits of low-carbon emission vehicles. Thus, setting the tone for driver behavioural and cultural change. 	<p>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</p> <ul style="list-style-type: none"> The outcome contributes to the achievement of the impact insofar as the Entity responsible for the procurement and management of a fleet of more than 7 000 vehicles in the Gauteng province, is optimally positioned to reduce carbon emissions through the environmentally friendly vehicles it has in its fleet.
Maximised return on Investment	<p>Maximised return on Investment</p> <p>Percentage of rental days utilised for VIP and Pool self-drive vehicles</p> <ul style="list-style-type: none"> The outcome indicators are relevant to the outcome, as vehicle utilization by client departments, directly lead to 	<ul style="list-style-type: none"> An enabler for achieving this outcome is for management to focus on the retention of current client departments by ensuring that vehicles are relatively new, available and are in line with client needs 	<p>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</p> <ul style="list-style-type: none"> Ensuring maximized utilization of vehicles will increase return on investment which will contribute to strengthen the stability, growth and sustainability of the Entity

Output	Contribution of the Output to the Outcome	Enabler	Contribution of the Outcome to the Impact
	revenue generation.		
Improve efficiency & customer service	<p>Outcome: Improve efficiency & customer service</p> <p>The outcome to improve turnaround time on both accident and mechanical repairs is focused on managing downtime on vehicles under repairs as agreed upon with the RT46 service provider to ensure availability of vehicles to the client department. This will in turn improve efficiency and improve customer service.</p>	Positive response by RT46 service provider(s).	<p>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</p> <p>The outcome (improve efficiency & customer service by reducing turnaround times) allow for efficiencies to be realised and these efficiencies will be passed on to the customer thereby making transport affordable to the customer.</p>
Safeguard state assets	<p>Safeguard state assets</p> <ul style="list-style-type: none"> To contribute to the mandate of Government to safeguard state assets at all times, the core business of the Entity is to provide motor transportation to all Government departments it is of utmost importance to have this target at a strategic level. The outcome indicator of tracking all government vehicles is relevant to the outcomes linked 	<ul style="list-style-type: none"> Functioning vehicle tracking system 	<p>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</p> <ul style="list-style-type: none"> The outcome (safeguarding of the state assets by installing comprehensive vehicle tracking units) allow for vehicles to be tracked and traceable. This in turn is used for route optimisation, location of a vehicle at a particular point in time, monitor mileage, speed etc. All these have a direct impact on the sustainability of the asset

Output	Contribution of the Output to the Outcome	Enabler	Contribution of the Outcome to the Impact
	to reliable and safety of government vehicles as part of the g-FleetT mission, vision and values.		(vehicle) and safety and efficiencies.
Clean Administration	Clean Administration	Org structure not aligned to strategy. Strong internal control system and risk management system.	Good governance
Improved debt collection	Improved debt collection	Budget constraints with client departments	Credit worthiness checks
Maximised return on investment and reliable vehicles for clients	Maximised return on investment and reliable vehicles for clients	High accidents on SA roads	Use technology to monitor driver behaviour and provide training
Improve efficiency and customer service	ICT Strategy developed and implemented <ul style="list-style-type: none"> Automation to improve internal business processes to improve efficiency and reduce turnaround times while enhancing transparency 	Dependency and decision making of external stakeholders/SITA/eGOV, DRT: ICT	Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution. The outcome (Improve efficiency & customer service by reducing turnaround times) allow for efficiencies to be realised and these efficiencies will be passed on to the customer thereby making transport affordable to the customer.

Programme Resource Considerations

Table: Budget Allocation for programme and sub programmes as per the ENE and / or EPRE.

EXPENDITURE ESTIMATES

Programme	Audited Outcomes (actuals)			Main Appropriation	Adjustment appropriation	Revised estimate	Medium Term Expenditure Estimate		
	R'000	R'000	R'000				R'000	R'000	R'000
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
R thousand									
1. Administration	75 157	82 157	122 273	97 181	776	97 957	166 882	249 531	253 293
2. Operations	714 589	571 870	666 740	707 355	29 224	736 679	782 604	811 311	845 173
TOTAL	789 746	653 527	789 012	804 536	30 000	834 536	949 486	1 060 842	1 098 466

EXPENDITURE ESTIMATES

Economic Classification	Audited Outcomes (Actual)			Main Appropriation	Adjustment appropriation	Revised estimate	Medium Term Expenditure Estimate		
	R'000	R'000	R'000				R'000	R'000	R'000
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
R thousand									
Current Payments	524 150	432 898	460 736	487 792	69 700	557 492	643 437	647 633	672 121
Compensation of employees	93 779	92 219	95 400	107 857	(198)	107 659	148 892	148 982	151 089
Goods and Services	430 371	340 179	365 336	379 935	69 898	449 832	485 049	498 651	521 032
Payment for Capital Assets	265 796	221 129	221 129	316 744	(39 700)	277 044	315 094	413 209	426 435
Buildings and other fixed structures	6 524	14 329	39 000	5 000	2 000	7 000	20 031	120 000	120 000
Software and other Intangible assets	1 500	-	3 976	5 000	(4 500)	500	5 000	5 223	5 456
Computer Hardware	1 000	500	1 000	1 000	500	1 500	1 500	1 566	1 637
Office Equipment	-	-	300	3 100	(1000)	2 100	4 500	-	-
Acquisition of Motor Vehicles	255 447	200 000	280 000	291 844	(30 000)	261 844	273 418	285 584	298 379
Machinery and Equipment	-	4 000	-	10 000	(6 700)	3 300	2 300	-	-
Security projects	-	-	-	-	-	-	-	-	-
Tents, Flags & Accessories (Solar Installation)	250	-	-	-	-	-	7 500	-	-
Audio Visuals Equipment	100	-	-	-	-	-	-	-	-
Building Air-Con System	425	2 300	4 000	800	-	800	800	836	873
Mobile Toilets	250	-	-	-	-	-	-	-	-
TOTAL	789 746	653 527	789 012	804 536	30 000	834 536	949 486	1 060 842	1 098 466

REVENUE ESTIMATES

	Audited Outcomes (Actual)			Main Estimate R'000 2022/23	Adjusted estimate R'000 2022/23	Revised estimate R'000 2022/23	Medium Term Revenue Estimate		
	R'000	R'000	R'000				R'000	R'000	R'000
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
R thousand									
Revenue from leases	850 000	935 000	800 000	900 000	(70)	899 930	1 020 000	1 065 390	1 115 119
Interest Income	72 000	80 000	90 000	45 000	-	45 000	65 000	67 893	70 934
Revenue - Non-Exchange (Accident Claims and Fines)					70	70	100	104	109
Government employee transport services	1 700	1 700	1 800	1 800	-	1 800	1 880	1 936	2 051
Revenue -- Auctions	70 000	74 000	70 000	72 961	-	72 961	76 186	79 576	83 141
TOTAL	993 700	1 090 700	901 800	1 019 761	-	1 019 761	1 163 165	1 214 926	1 269 355

Summary of payments and estimates by sub-programme: Administration

Programme	Audited Outcomes (Actual)			Main Appropriation R'000 2022/23	Adjustment appropriation R'000 2022/23	Revised estimate R'000 2022/23	Medium Term Expenditure Estimate		
	R'000	R'000	R'000				R'000	R'000	R'000
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
R thousand									
1. Office of the CFO	9 086	8 095	11 526	9 492	3 284	12 776	14 080	14 445	14 998
2 Financial services	16 894	17 436	17 958	21 771		21 771	27 601	27 541	27 633
3. Office of the CEO	9 657	3 310	3 929	4 102	(198)	3 903	18 156	12 184	12 557
4. Corporate Services	45 520	53 316	89 461	61 816	(2 310)	59 506	107 045	195 361	198 104
TOTAL	75 157	82 157	122 273	97 181	776	97 957	166 882	249 531	253 293

Economic Classification	Audited Outcomes (Actual)			Main Appropriation R'000 2022/23	Adjustment appropriation R'000 2022/23	Revised estimate R'000 2022/23	Medium Term Expenditure Estimate		
	R'000	R'000	R'000				R'000	R'000	R'000
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
R thousand									
Current Payments	65 307	61 028	73 996	82 281	3 776	86 057	127 550	121 906	125 327
Compensation of employees	31 892	30 873	33 958	41 256	902	42 158	67 304	67 674	68 755
Goods and Services	33 415	30 155	40 038	41 025	2 874	43 899	60 246	54 232	56 572
Payment for Capital Assets	9 849	21 129	48 276	14 900	(3 000)	11 900	39 332	127 625	127 966
Buildings and other fixed structures	6 524	14 329	39 000	5 000	2 000	7 000	20 032	120 000	120 000
Software and other intangible assets	1500	-	3 976	5 000	(4 500)	500	5 000	5 223	5 456
Computer Hardware	1 000	500	1 000	1 000	500	1 500	1 500	1 556	1 673
Office Furniture	-	-	-	-	-	-	-	-	-
Office Equipment	-	4 000	300	3 100	(1000)	2 100	4 500	-	-
Security projects	-	-	-	-	-	-	-	-	-

Machinery and Equipment	-							-	-
Tents, Flags & Accessories(Solar Projects)	250					7 500		-	-
Audio Visuals Equipment	100							-	-
Air-Con System	50	2 300	4 000	800		800	800	836	873
Mobile Toilets	425							-	-
TOTAL	75 157	82 175	122 273	87 181	776	97 957	166 882	249 531	253 293

Summary of payments and estimates by sub-programme: Operations

Programme		Audited Outcomes (Actual)			Main Appropriation	Adjustment appropriation	Revised estimate	Medium Term Expenditure Estimate		
		R'000	R'000	R'000				R'000	R'000	R'000
		2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
R thousand										
1. Chief Operating Officer		472	1 978	1 634	1 926	(1 100)	826	1 780	1 786	1 848
2. Customer Management Services		11 886	12 769	12 865	12 956	(290)	12 666	13 629	13 701	13 834
3. VIP & Pool		21 421	18 748	17 618	20 109	(50)	20 059	25 930	25 953	26 344
4. Fleet Maintenance		166 012	136 404	145 598	165 906	(44 359)	121 547	134 666	137 151	142 920
5. Transport Support Services		251 233	194 104	201 381	206 436	105 122	311 558	324 620	338 561	353 216
6. Permanent Fleet		263 565	207 367	287 643	300 022	(30 000)	270 022	281 979	294 160	307 010
TOTAL		714 589	571 370	666 740	707 355	29 224	736 579	782 604	811 311	845 173

Economic Classification	Audited Outcomes (Actual)			Main Appropriation R'000 2022/23	Adjustment appropriation R'000 2022/23	Revised estimate R'000 2022/23	Medium Term Expenditure Estimate		
	R'000 2019/20	R'000 2020/21	R'000 2021/22				R'000 2023/24	R'000 2024/25	R'000 2025/26
R thousand									
Current Payments	458 842	371 370	386 740	405 511	65 924	471 435	506 886	525 726	546 794
Compensation of employees	61 886	61 346	61 442	66 601	(1 100)	65 501	81 281	81 308	82 334
Goods and Services	396 956	310 024	325 298	338 909	67 024	405 934	425 605	444 419	464 460
Payment for Capital Assets	255 747	200 00	280 000	301 844	(36 700)	265 144	275 718	285 585	298 379
Buildings and other fixed structures	-						-	-	-
Software and other intangible assets	-						-	-	-
Computer Hardware	-						-	-	-
Office Furniture	-						-	-	-
Acquisition of Motor Vehicles	255 447	200 000	280 000	291 844	(30 000)	261 844	273 416	285 585	298 379
Machinery and Equipment		-		10 000	(6 700)	3 300	2 300	-	-
TOTAL	714 589	571 370	666 740	707 355	29 224	736 579	782 604	811 311	845 173

Contribution of resources towards achievement of outputs.

Resources were allocated in line with the National Treasury guidelines on Medium Term Expenditure Framework (MTEF) costing and budgeting which outlines estimates until financial years 2024/25. A conservative approach was adopted in line with the following budget guidelines:

- Adequately provides for each business units' capital and current goods and services expenditure requirements.
- Includes revenue estimates for the MTEF period.
- Includes project estimates included in the budget per economic classification for the MTEF period.
- Enables the achievement of the Entity's pre-determined targets relating to providing fleet management services that are effective, efficient and client-focused and ensuring a sustainable and well governed organisation.

Expenditure trends linked

g-Fleet operates as a Trading Entity in terms of the Public Finance Management Act of 1999 [Act 1 of 1999] aligned to business principles. The Entity is not profit driven but needs to ensure that it is financially self-sustainable. g-Fleet must be able to pay for all operational expenses through revenue generated from leasing of vehicles to client departments. The Entity does not receive any voted funds from Provincial Treasury.

The Entity is responsible for providing effective, competitive, efficient and reliable fleet services. The Entity acquire vehicles and leases them out to various client departments on either a short-or long-term basis. The services offered by g-Fleet are provided to National Departments, Provincial Departments and Municipalities. The buying and leasing of vehicles are based on the purchase requests initiated by the client departments. The Entity also provides for the maintenance of vehicles as well as tracking of vehicles.

A large percentage of the Entity's budget is allocated for the acquisition of motor vehicles and the spending on goods and services. The goods and services budget comprises of budget for repairs and maintenance of vehicles, fuel, spares, accessories, tyres, e-tolls, vehicle registration and vehicle tracking.

The Entity acquires on average 1000 vehicles annually. Most of the acquisitions relate to the replacement of old ageing fleet. This trend of acquiring new vehicles is expected to continue in 2023/24 MTEF period and is aligned to the sustainability and growth path of the Entity. Vehicles are acquired through the RT57 transversal term contract. The vehicle purchase price fluctuations are mainly due to currency exchange rates fluctuations. These inflationary anomalies are taken into consideration when developing the MTEF budget figures.

The Entity developed service delivery model during the 17/18 financial year. The Service Delivery Model [SDM] provides the transformation framework towards a developmental, modernized, and innovative mode of service delivery by the Entity. It shall directly contribute to a longer term and sustainable system for the delivery of a modernized, automated & client orientated mode of rendering government fleet services. The Service Delivery Model informed the organizational diagnosis in terms of the current and proposed organizational configuration of g-Fleet and will continue to inform and transform the institutional capacity and capability of the Entity over the next coming years until the optimal mode of service delivery has been achieved. The overall aims are to improve efficiency, modernize the rendering of services in line with the standards that a city region deserves, provide value for money through optimal use of resources, eliminate duplications & reduce transaction times.

After the finalization and approval of the 2020-24 Strategic Plan for the Entity in March 2020, a number of initiatives have been implemented on the Sustainability and Growth Plan, the Entity must implement interventions aimed at ensuring that it remain competitive and sustainable over the MTEF period and longer. Some of the Initiatives Includes filling vacant funded positions, investing in capital assets projects, developing

and implementing an integrated fleet management system, etc. The Capex projects include amongst other issues renovations of the buildings (Phase 2), safety and security related projects, acquisition of vehicles etc. The projects involved in phase 2 Infrastructure project are as follows: New Permanent Building Head Office Building (Visitors Centre, Canteen Building LMV Workshops, Carports and Vehicle storage and VIP Covered Parking (as per elemental estimate).

As part of the sustainability plan and digital transformation, the Entity is benchmarking and looking at modern ways to reduce and monitor fleet maintenance costs. The Entity is currently participating in the RT46 Transversal Tender that provides for full vehicles maintenance related activities and provision of fuel cards utilised by various client departments.

All tenders above R2 million are subjected to probity audits, as well public viewing during the bid adjudication stage of the tender process. The process seeks to ensure transparency and cements the implementation of a sound SCM system that is fair, transparent, and efficient, allowing the continued assurance of government's tender procurement processes.

7. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Reduce the Entity's Carbon footprint	<ul style="list-style-type: none"> RT57 vehicle purchasing contract not making provision for low-carbon emission vehicles. Increased Pollution (Carbon 	<ul style="list-style-type: none"> Engage National Department of Transport and National Treasury to set appropriate criteria and targets for the procurement of low-carbon emission vehicles.
Improve efficiency & customer service (Reduce turnaround time for number of days taken to prepare vehicles)	<ul style="list-style-type: none"> Functionality of the eNatis Warrant of arrest arising from traffic fines blocking processing of the licenses disc Tracker device availability for installations. Possible loss of clients. 	<ul style="list-style-type: none"> None Active Management of all traffic fines Engagement with the service provider for timeous planning of devices and installations Review of the organizational structure. Conduct the skills gap analysis and implementation of recommendations.
Maximise return on investment (Contribute to the sustainability of the Entity) Percentage of rental days utilised for VIP and Pool self-drive vehicles	<ul style="list-style-type: none"> Reduced demand from clients and potential clients. Compromised financial sustainability. 	<ul style="list-style-type: none"> Continuous alignment of the fleet population with demand. Implementation of the Capital allocation plan. Develop break-even plan.
Safeguard state assets	<ul style="list-style-type: none"> Availability of tracking devices for installations. Loss and theft of Assets. 	<ul style="list-style-type: none"> Engagement with the service provider for timeous planning of devices and installations
Clean Administration	Organizational structure not supporting strategy Internal Control system	Filling of the vacant positions and revise organizational structure. Monitor compliance to policies, acts &
Improved debt collection	<ul style="list-style-type: none"> Budget constraints from client's departments. Under collection of revenue. 	<ul style="list-style-type: none"> Continue to implement Debtors Management Strategy. Reduce the collection days by 10%. Put contingencies in place for clients under financial constraints.
Maximised return on investment and reliable vehicles for clients Average % of rental days utilised for VIP self-drive vehicles	<ul style="list-style-type: none"> High level of road accidents in South Africa. Compromised financial sustainability. 	<ul style="list-style-type: none"> Use technology to monitor driver behavior and provide training. Develop a marketing strategy and plan and ensure that services are in alignment with clients' demands/needs and environmental changes.

Improve turnaround times and performance through automation (Improve efficiency & customer service)	<ul style="list-style-type: none"> ▪ Dependency and decision making of external stakeholders/SITA/eGOV, DRT: ICT ▪ Inability to deliver 	<ul style="list-style-type: none"> ▪ Continuous engagement with other stakeholders ▪ Project to be driven from g-Fleet with support from other stakeholders
Improve client experience Improve customer satisfaction and loyalty	<ul style="list-style-type: none"> ▪ Efficient fleet management solutions 	<ul style="list-style-type: none"> ▪ Close monitoring average fleet age ▪ Close monitoring of customer care service, invoicing and reports ▪ Partnering with strategic suppliers.

8. Public Entities – Not Applicable

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)

9. Infrastructure Projects

No.	Project name	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	Phase Two, Infrastructure Project	<p>Projects involved in Phase two infrastructure projects are as follows:</p> <p>New Permanent Building Head Office (Visitors Centre, Boundary Wall, LMV Workshops, Renovation of old eNatis / Permanent Building, Demolition of old Panel beating building, Carports and</p>	Upgraded buildings that comply with OHS	2022/23	May 2025	R260 million	R0,00

		enclosure of parking areas.					
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10. Public Private Partnerships - Not Applicable

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement

Part D: Technical Indicator Descriptions (TID)

PROGRAMME ONE: Operational Management Services

Indicator Title	<ul style="list-style-type: none"> Percentage of passenger vehicles with CO2 emissions equal to or below 120g/KM.
Definition	<ul style="list-style-type: none"> A percentage of the entity's passenger vehicles that are in-service and/or available for leasing with CO2 emissions equal to or below 120g /KM. A passenger vehicle is a vehicle motorised vehicle, intended for the transportation of passengers and or goods and designed to seat no more than 18 persons, including the driver. (Sedan, SUV, MPV, LDV Double Cab, mini-bus) The 120g CO2/KM emissions is the quantity of greenhouse gas emissions allowable per vehicle before the imposition of tax. Vehicles shall include Hybrid, Hydro-electric vehicles even if emissions are above 120g/km.
Source of data	<ul style="list-style-type: none"> The "All new and in-service" report available from the Fleet Information System (FIS) or other Fleet System and/or vehicle specifications from OEM's and affiliates.
Method of Calculation / Assessment	<ul style="list-style-type: none"> The number of passenger vehicles with CO2 emissions below or equal to 120g /KM (including hybrid, hydro-electric vehicles with emissions above 120g/km) as determined by OEM's is divided by the entity's total passenger vehicles multiplied by 100. The performance is assessed quantitatively.
Means of verification	<ul style="list-style-type: none"> CO2 emission published and reported by OEM's and industry affiliates.
Assumptions	<ul style="list-style-type: none"> Data received from vehicle manufacturers (OEM's) and affiliates which is captured on the FIS "all new and in-service" is accurate, reliable and complete) Functional FIS Clients ordering/accepting vehicles with CO2 emissions below 120g /KM. Due to age, certain passenger vehicles are excluded as information would not be available. Certain manufactures do not report on and/or do not keep records of the CO2 emissions.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Children: N/A Target for Youth: N/A Target for People with Disabilities: N/A

Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> • Non-Cumulative: the target is not aggregated in quarterly targets.
Reporting Cycle	<ul style="list-style-type: none"> • Annual progress against the five-year target
Desired performance	<ul style="list-style-type: none"> • 8% of passenger vehicles with CO2 emissions below 120g/KM. • Substantially reduce GHG emissions and other environmental impacts from the transport sector by 5% by 2050 in line the green transport policy.
Indicator Responsibility	<ul style="list-style-type: none"> • Director: Permanent Fleet

Indicator Title	Average age of fleet
Definition	<p>Passenger and light commercial vehicles that are new and in service on FIS. - (Excluding withdrawn and Board of Survey vehicles).</p> <ul style="list-style-type: none"> • New and in-service vehicles refer to vehicles that are available to be leased to clients or has been leased to clients.
Source of data	<ul style="list-style-type: none"> • New and in-service report (FIS): Proof of delivery (POD).
Method of Calculation / Assessment	<ul style="list-style-type: none"> • The average of the ages of the passenger and light commercial vehicles: reporting date minus vehicle purchase date divided by 365 equals vehicle age. Vehicle age divided by the number of vehicles equals average age.
Means of verification	<ul style="list-style-type: none"> • Purchase date as recorded on FIS from the proof of delivery note.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof (Data received from the FIS report (new & in-service) is accurate, reliable and complete); Functional FIS
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Children: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • NA
Calculation Type	<ul style="list-style-type: none"> • Non-Cumulative: the target is not aggregated into quarterly targets.
Reporting Cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • Average age of fleet at ≤4 years.
Indicator Responsibility	<ul style="list-style-type: none"> • Director: Permanent Fleet

Indicator Title	<ul style="list-style-type: none"> Percentage of vehicles auctioned as per the approved list.
Definition	<ul style="list-style-type: none"> Number of vehicles auctioned as a percentage of vehicles approved for disposal by HOD
Source of data	<ul style="list-style-type: none"> FIS All Status Reports and Report from auctioneer
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number of vehicles sold divided by number of vehicles listed and approved to be sold by HOD multiplied by 100.
Means of verification	<ul style="list-style-type: none"> FIS All Status Reports and Report from the auctioneer.
Assumptions	<ul style="list-style-type: none"> Public will always participate and purchase vehicle from the Entity's auction process.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Children: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> At least 80% of auctioned vehicles
Indicator Responsibility	<ul style="list-style-type: none"> Director: Finance

Indicator Title	<ul style="list-style-type: none"> Percentage of In-service vehicles tracked
Definition	<ul style="list-style-type: none"> Percentage of in-service vehicles to be tracked excluding vehicles that are exempt from being tracked, withdrawn and vehicles earmarked for auction (Board of Survey vehicles).
Source of data	<ul style="list-style-type: none"> In service report (FIS) and tracking Report
Method of Calculation / Assessment	<ul style="list-style-type: none"> [Total number of In service vehicles that are tracked divided by the total number of vehicles that are In service, excluding vehicles that are exempt from being tracked, withdrawn and vehicles earmarked for auction (Board of Survey vehicles)] multiply by the annual target (In percentage) %
Means of verification	<ul style="list-style-type: none"> V-lookup on excel against the reports from the Service Provider and FIS (Tracking Reports and In-Service Report)
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof

	(Data received from FIS is accurate, reliable and complete. • Tracker equipment for installation available.
Disaggregation of Beneficiaries (where applicable)	• Target for Women: N/A • Target for Children: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	• Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation Type	• Non-Cumulative
Reporting Cycle	• Quarterly
Desired performance	• 93% of in-service vehicles tracked
Indicator Responsibility	• Director: Transport Support Services (TSS)

PROGRAMME TWO: Corporate and Financial Management

Indicator Title	• Percentage of rental days utilized for VIP self-drive vehicles.
Definition	• Calculation of daily utilization of VIP available fleet. Available excludes vehicles under planned services, mechanical, accident damage repairs and traffic enforcements. • VIP self-drive vehicles are luxury sedans such as Mercedes Benz, BMW, Lexus, Audi, Volvo, etc. (i.e., in that class and above) and sport utility vehicles (SUV), including busses and minibuses, rented by clients to be driven by their internal driver/s.
Source of data	• Utilization of VIP and Pool vehicles FIS Report. • Client request letter, driver's license, Z186, vehicle check out/in manual contract form.
Method of Calculation / Assessment	• Calculate each individual VIP self-drive vehicle's utilization within specific month; by taking each vehicle's rented days per vehicle within the month, divided by actual calendar days within the month per vehicle = utilization per vehicle. • Calculate the percentage of rental days utilized for VIP self-drive; take the total of number of days rented of all VIP self-drive vehicles, divided by the total number of actual calendar days of all VIP self-drive vehicles, multiply by 100 = percentage of rental days utilized for VIP self-drive vehicles.
Means of verification	• Utilization of VIP and Pool FIS reports, which are monthly contracts per vehicle.

Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof. (Data received from FIS is accurate, reliable and complete.) Functional FIS
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Children: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 58% of rental days utilized for VIP self-drive vehicles.
Indicator Responsibility	<ul style="list-style-type: none"> Director: VIP and Pool

Indicator Title	<ul style="list-style-type: none"> Percentage of rental days utilized for Pool vehicles
Definition	<ul style="list-style-type: none"> Calculation of daily utilization of Pool available fleet. Available excludes vehicles under planned services, mechanical, accident damage repairs and traffic enforcements. Pool vehicles are economy and commercial vehicles, including bakkies and trucks rented by clients to be driven by their internal driver/s.
Source of data	<ul style="list-style-type: none"> Utilization of VIP and Pool vehicles FIS Report. Client request letter, driver's license, Z186, vehicle check out/in manual contract form.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Calculate each individual Pool self-drive vehicle's utilization within specific month, by taking each vehicle's rented days per Pool self-drive vehicle within the month, divided by actual calendar days within the month per Pool self-drive vehicle = utilization per vehicle. Calculate the percentage of rental days utilized for Pool self-drive; take the total of number of days rented of all Pool self-drive vehicles, divided by the total number of actual calendar days of all vehicles, multiply by 100 = percentage of rental days utilized for Pool self-drive vehicles.
Means of verification	<ul style="list-style-type: none"> Utilization of VIP and Pool FIS reports which are monthly contracts per vehicle.
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof (Data received from FIS is accurate, reliable and complete) Functional FIS

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Children: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> • Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 77% of rental days utilised for Pool vehicles
Indicator Responsibility	<ul style="list-style-type: none"> • Director: VIP and Pool

Indicator Title	<ul style="list-style-type: none"> • Unqualified Audit Opinion from Auditor General (2022/23)
Definition	<ul style="list-style-type: none"> • Outcome of the statutory financial audit conducted by the Auditor General of South Africa (AGSA) or on behalf of AGSA. Unqualified audit report with findings.
Source of data	<ul style="list-style-type: none"> • Audit Report 2022/23 financial year.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Audit Opinion. Clean audit is defined by the AGSA as a financially unqualified audit with no material findings on compliance with laws and regulations and no material findings on predetermined objectives.
Means of verification	<ul style="list-style-type: none"> • AGSA Audit Report
Assumptions	<ul style="list-style-type: none"> • N/A
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Children: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> • Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • The desired level is a clean audit, however due to capacity constraints the Entity will accept an unqualified audit opinion with findings.
Indicator Responsibility	<ul style="list-style-type: none"> • Director: Finance

Indicator Title	<ul style="list-style-type: none"> Percentage decrease in average debtor's collection days (Excluding outstanding balances of clients that have payment arrangements with the Entity)
Definition	<ul style="list-style-type: none"> Percentage decrease in average debtor's collection days compared to prior year. (Excluding amounts owed by clients that have submitted written payment arrangements)
Source of data	<ul style="list-style-type: none"> Trial Balance
Method of Calculation / Assessment	<p>Debtors' days Year 2 - Debtors' days year 1/Debtors' days Year1) multiplied by 100</p> <p>Debtors' days is equal to average trade debtors divided by total billings multiplied by number of days in the reporting period. (Excluding amounts owed by clients that have submitted written payment arrangements)</p> <ul style="list-style-type: none"> Average trade debtors equal the average of the opening and closing trade debtors balance.
Means of verification	<ul style="list-style-type: none"> Trial Balance (showing opening, closing balance and billing items) Age Analysis
Assumptions	<ul style="list-style-type: none"> None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Children: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 15% decrease in average debtor's collection days (Excluding amounts owed by clients that have submitted written payment arrangements).
Indicator Responsibility	<ul style="list-style-type: none"> Director: Finance

Indicator Title	<ul style="list-style-type: none"> Number of IFMS Modules developed and signed-off as per the revised project plan.
Definition	<ul style="list-style-type: none"> IFMS modules – refers to components in a larger system. Generally, a module is not functional on its own.
Source of data	<ul style="list-style-type: none"> August 2022 revised IFMS project plan
Method of Calculation / Assessment	<ul style="list-style-type: none"> 5 out of 11 Business Requirement Specifications signed off by end-users User Acceptance testing signed-off by end-user once the development

	<p>Is completed. All 5 modules will be bundled and tested at the same time.</p> <ul style="list-style-type: none"> • 5 screenshots from the 5 IFMS modules signed-off by end-user, to see how the screen looks like when you open the module.
Means of verification	<ul style="list-style-type: none"> • Business Requirement Specifications signed-off by end users. • User Acceptance testing signed-off by end user. • Screenshots signed-off by end user.
Assumptions	<ul style="list-style-type: none"> • None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Children: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial Impact area: N/A
Calculation Type	<ul style="list-style-type: none"> • Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • 5 IFMS modules developed and signed-off by end user as per the revised project plan.
Indicator Responsibility	<ul style="list-style-type: none"> • Deputy Director: ICT