# PORTFOLIO COMMITTEE :

# FINANCIAL SERVICES

## Chairperson :

## Cllr S Williams

## Committee Members :

## Ald R de Coning, Ald D Coetzee, Ald T Nqinata and Cllr J van Staden

# FINANCE
# PORTFOLIO COMMITTEE

## 17 March 2026

# I N D E X

**AGENDA of the**
**Portfolio Committee : Financial Services**
**17 March 2026**
**(Also the agenda for the Mayoral Committee Meeting : 25 March 2026)**

## APPLICATIONS FOR LEAVE OF ABSENCE

## STATEMENTS AND COMMUNICATIONS BROUGHT FORWARD BY THE CHAIRPERSON

**AGENDA of the**
**Portfolio Committee: Financial Services**
**17 March 2026**
**(Also the agenda for the Mayoral Committee Meeting : 25 March 2026)**

**1.**
**FLEET MANAGEMENT REPORT WITH REGARD TO THE SLA PERFORMANCE AND SUPPLIER GOVERNANCE RELATING TO THE MAINTENANCE OF COUNCIL FLEET**

**J. VORSTER Divisional Manager: Expenditure, Assets, Fleet & Logistics Management**
**10 March 2026 (028) 313 8046**

## 1. Executive Summary

To report on the status of repairs and maintenance to the Municipal Fleet in terms of the terms and conditions of the RT46 transversal tender.

## 2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate : Financial Services
Division : Expenditure, Assets, Fleet & Logistics Management

## 3. Compliance with Strategic Priorities

Provision of democratic, accountable and ethical governance
Provision and maintenance of municipal services

## 4. Delegated Authority

Executive Mayor

## 5. Legal Requirements

The Constitution of the Republic of South Africa, 1996 (Section 217);
Local Government: Municipal Structures, Act 117 of 1998
Local Government: Municipal Systems, Act 32 of 2000
Local Government: Municipal Finance Management, Act 56 of 2003
Occupational Health and Safety, Act 85 of 1993
Overstrand Municipality: Asset Management Policy; and
Overstrand Municipality Supply Chain Management Policy

## 6. Background/Discussion/Evaluation/Conclusion

### Background

This item serves to inform Council on the status of repairs and maintenance to the Municipal Fleet in terms of the terms and conditions of the RT46 transversal tender.

In terms of the RT46 contractual model, the appointed Bidder is responsible for merchant performance and for allocating work to merchants within its approved network. It is important to understand that the Fleet Management Unit is not responsible for the performance management of individual merchants appointed under the RT46 contract. The Fleet Management Unit therefore cannot self-allocate work to merchants, except in respect of yellow plant / yellow metal arrangements where applicable.

Notwithstanding the above, the Fleet Management Unit actively intervenes operationally to support service delivery continuity. This includes daily coordination and escalation to expedite work at merchants, as well as the ongoing measurement and statistical monitoring of SLA performance (refer **ANNEXURE A**). The operational environment reflects a broad and complex merchant network, with multiple contributing factors that influence performance outcomes (including, but not limited to, parts availability, capacity constraints within the merchant network, and registration/coverage limitations in the Bidder's network).

The analysis and findings set out in **ANNEXURE A** translate into the following key points:

1. Material association:
   The data indicates a material relationship between Vehicle Category, Vehicle Make, and Vehicle Age, which affects the probability that a repair and/or maintenance event will exceed the 42+ day SLA window.

2. SLA window sensitivity to complexity/outliers:
   The 42-day SLA standard does not fully account for the distribution of work complexity across the fleet. Short-duration jobs (routine services and minor repairs) typically fall below the mid-range, while complex diagnostics, major repairs, and older/high use vehicle profiles may fall above the mid-range. These outliers are further influenced by external variables such as global parts supply constraints and merchant network availability.

## 7. Financial Implications

None

## 8. Staff Implications

None

## 9. Comments from other Departments, Divisions and Administrations

None

**10. Annexures**

Annexure A: SLA Performance & Supplier Governance

**RECOMMENDATION:**

that the report on the status of repairs and maintenance to the Municipal Fleet in terms of the terms and conditions of the RT46 transversal tender, **be noted**.

**RESPONSIBLE OFFICIAL:** **J VORSTER**

**TARGET DATE FOR IMPLEMENTATION:** **TO BE NOTED**

# SLA Performance & Supplier Governance

Executive Management Pack (Print-ready)

FY 2023/2024 – FY 2025/2026 (YTD)

Source of Data: Fleet Management System Work Orders

Time Taken = Collection Date – Approval Date (RT46 approval starts SLA clock)

## Findings (Executive Summary)

### Method statement

- Source of Data: Fleet Management System Work Orders.
- SLA Time Taken Calculation: Collection Date – Approval Date.
- Reason: SLA allows 42 days from approval; merchants may not commence work prior to RT46 approval.
- Approach: (1) High-volume lanes (TOTAL ≥ 10) for actionable governance; (2) Chi-square significance with Cramér's V effect size; (3) Total-exposure association vs outlier-only clustering; (4) ΔV = V_OUT – V_TOTAL to detect clustering beyond allocation.

### Key governance insight

- Category, Make and Age materially shape merchant allocation. Supplier performance must be interpreted in comparable lanes, not by raw totals.
- ΔV highlights where 42+ day breaches cluster beyond normal allocation — the best "smoking gun" for supplier corrective actions.

### Top 3 ΔV ("Beyond Allocation") per FY — Smoking Gun Box

**Top 3 ΔV pairs per FY (higher = outlier clustering beyond allocation)**

| FY | PAIR | V_TOTAL | V_OUT | DELTA_V |
|---|---|---|---|---|
| 2024/2025 | CATEGORY ↔ MAKE_STD | 0.51 | 0.67 | 0.17 |
| 2024/2025 | CATEGORY ↔ MERCHANT | 0.49 | 0.65 | 0.15 |
| 2024/2025 | MAKE_STD ↔ MERCHANT | 0.50 | 0.62 | 0.12 |
| 2025/2026 | CATEGORY ↔ MAKE_STD | 0.58 | 0.91 | 0.32 |
| 2025/2026 | CATEGORY ↔ AGE_BAND | 0.42 | 0.72 | 0.30 |
| 2025/2026 | MAKE_STD ↔ AGE_BAND | 0.35 | 0.58 | 0.24 |

*Note: FY 2025/2026 is YTD; interpret ΔV directionally due to smaller outlier count (N_OUT=24).*

## Actions & Governance

### Corrective actions are driven by metrics (not emotion)

- Primary control panel: High-volume lanes (TOTAL ≥ 10) and High-Confidence supplier lanes (LOW_VOLUME_FLAG = FALSE).
- Trigger A (High-confidence): Elevated OUT_%_RISK on lanes with TOTAL ≥ 10.
- Trigger B (Smoking gun): High ΔV where V_OUT exceeds V_TOTAL materially (e.g., ΔV ≥ 0.10).
- Trigger C (Repeat breach): OUT_42PLUS ≥ 2 in the same lane even if volume is low.

### Standard escalation checkpoints (lane-based)

- Day 14: Parts ordered + ETA captured; approval status confirmed; owner assigned.
- Day 21: Exception review and documented recovery plan (supplier + internal).
- Day 35: Formal escalation with corrective actions and due dates.

### Actions per ΔV lane (targeted corrective actions)

- FY 2024/2025: Focus on Category–Make, Category–Merchant and Make–Merchant lanes; implement lane-based parts readiness, booking capacity agreements, and escalation paths.
- FY 2025/2026 (YTD): Prioritise Category–Make and age-related lane clustering; run RCAs for each 42+ case in the top ΔV lanes and confirm persistence monthly.

### Actions per ΔV Lane Box

| FY | ΔV Lane | Targeted actions (what to do) |
|---|---|---|
| 2024/2025 | CATEGORY ↔ MAKE_STD | Implement category–make lane planning (parts triggers, booking rules); pre-approval readiness checklist; parts ETA tracking. |
| 2024/2025 | CATEGORY ↔ MERCHANT | Supplier reviews by category lane; capacity/slot agreements; Day-21 recovery plan discipline. |
| 2024/2025 | MAKE_STD ↔ MERCHANT | Align OEM routing expectations; parts pipeline escalation contacts per OEM lane; reduce authorisation delays. |
| 2025/2026 (YTD) | CATEGORY ↔ MAKE_STD | Immediate lane spotlight + RCA on all 42+ cases in these lanes; corrective action sheet per lane. |
| 2025/2026 (YTD) | CATEGORY ↔ AGE_BAND | Age-sensitive escalation rules within categories; link to lifecycle strategy evidence. |
| 2025/2026 (YTD) | MAKE_STD ↔ AGE_BAND | Identify ageing make cohorts with breach clustering; preventive scheduling/parts planning for at-risk cohorts. |

## Pareto Charts (Drivers of 42+ Day Breaches)

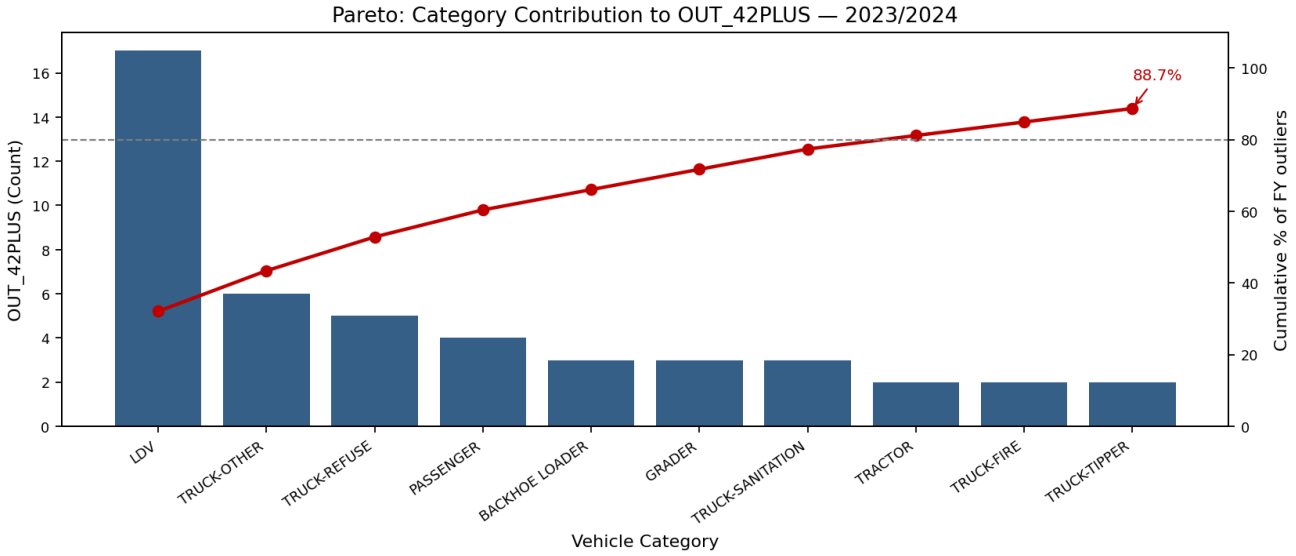
The Pareto Principle is the observation (not law) that most things in life are not distributed evenly. It states that, for many outcomes, roughly 80% of consequences come from 20% of causes (the "vital few").

### G — Category Pareto Charts (by FY)

Purpose: Identify which vehicle categories contribute most to 42+ day breaches.

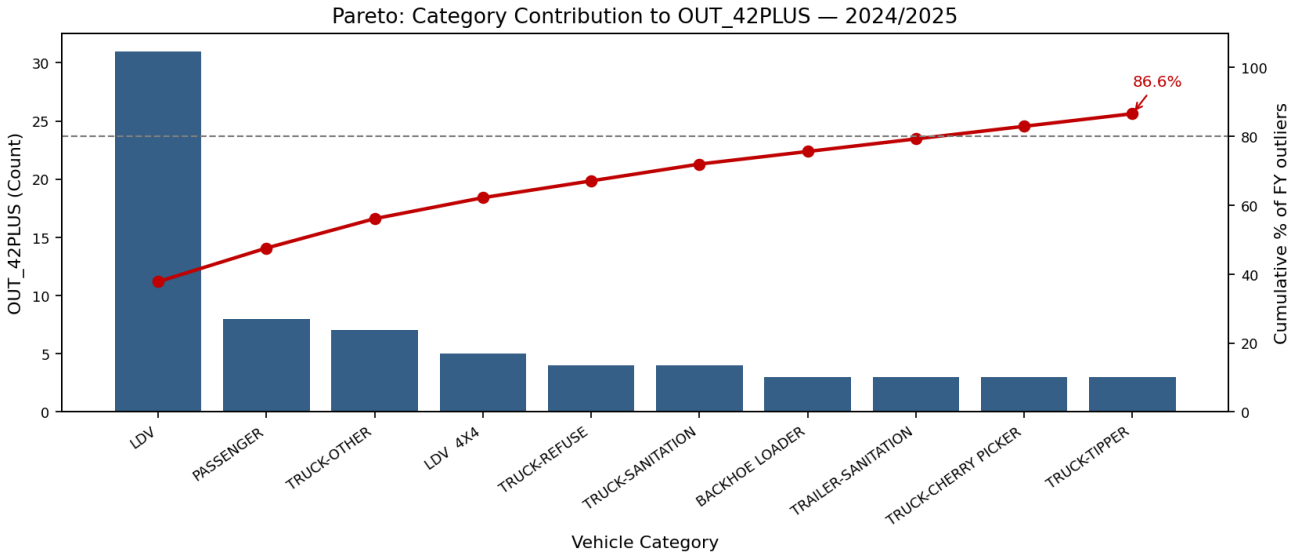
Use: Prioritise category-aligned workflow controls, parts readiness, and capacity planning.

**Category Pareto — 2023/2024**




Interpretation: Bars show OUT_42PLUS counts (descending). The red line shows cumulative % of FY outliers. The 80% line indicates the smallest set of drivers explaining most breaches. Low-volume items may show high OUT_% but should be interpreted with the LOW_VOLUME_FLAG policy.

**Category Pareto — 2024/2025**



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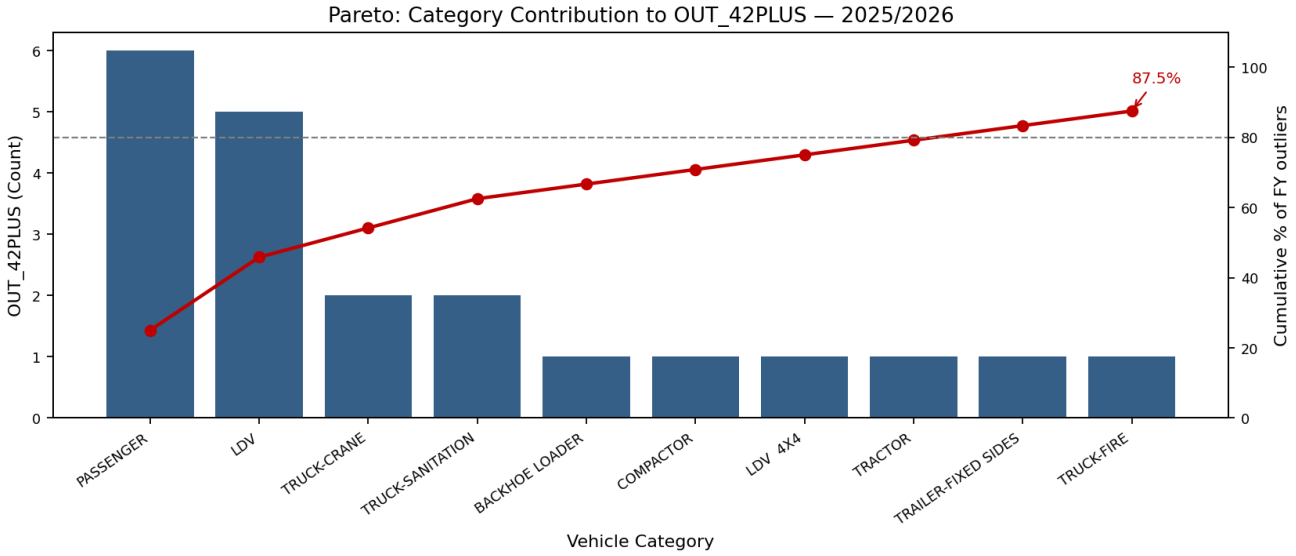
**Category Pareto — 2025/2026**

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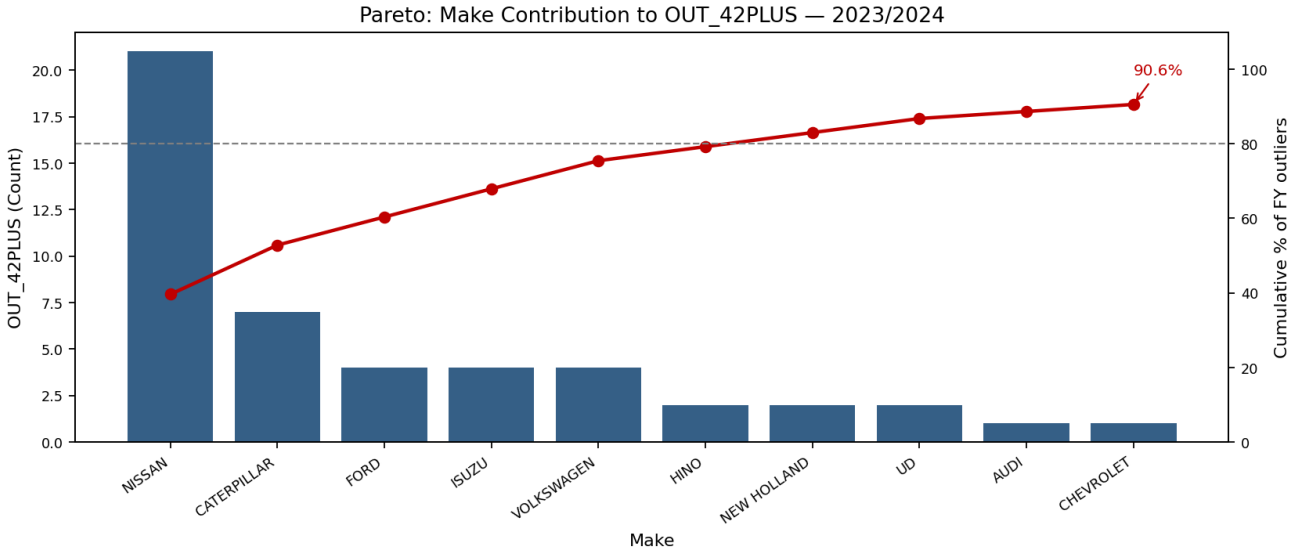
## G — Make Pareto Charts (by FY)

Purpose: Identify which makes/platforms contribute most to 42+ day breaches.

Use: Focus OEM engagement, parts pipeline management, and platform-risk interventions.

**Make Pareto — 2023/2024**

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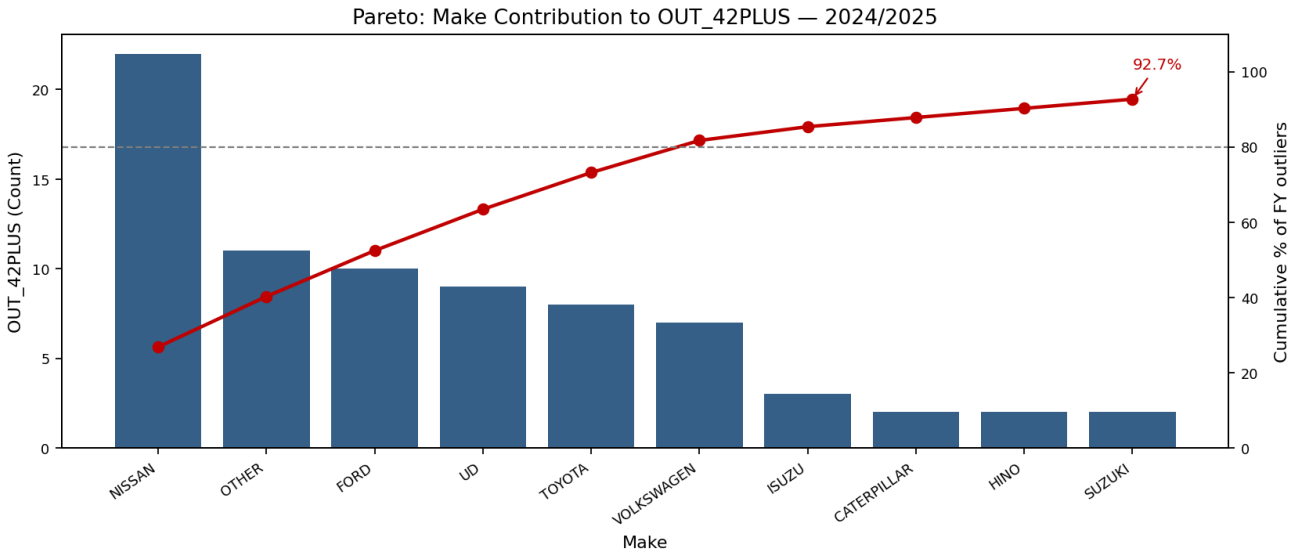
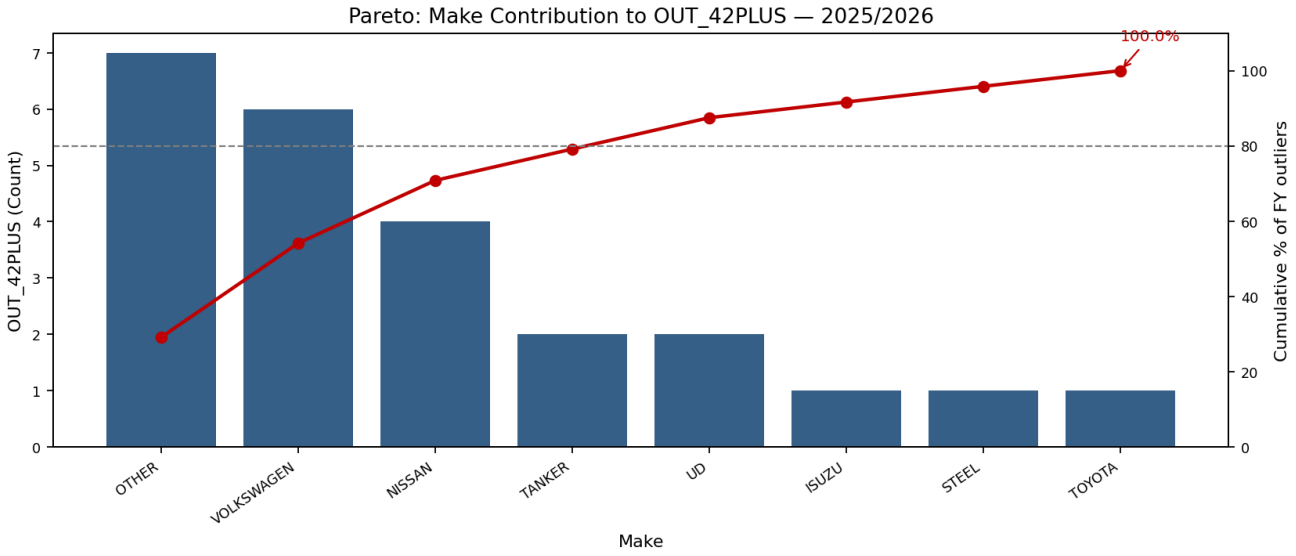
**Make Pareto — 2024/2025**




Interpretation: Bars show OUT_42PLUS counts (descending). The red line shows cumulative % of FY outliers. The 80% line indicates the smallest set of drivers explaining most breaches. Low-volume items may show high OUT_% but should be interpreted with the LOW_VOLUME_FLAG policy.

**Make Pareto — 2025/2026**



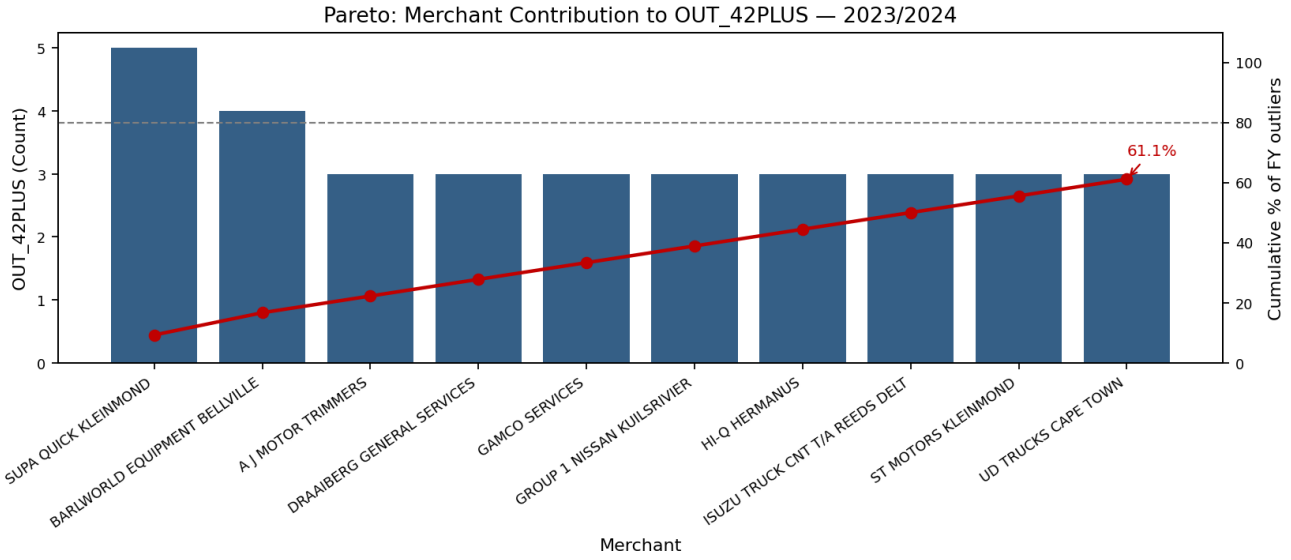

Interpretation: Bars show OUT_42PLUS counts (descending). The red line shows cumulative % of FY outliers. The 80% line indicates the smallest set of drivers explaining most breaches. Low-volume items may show high OUT_% but should be interpreted with the LOW_VOLUME_FLAG policy.

## G — Merchant Pareto Charts (by FY)

Purpose: Identify which merchants contribute most to 42+ day breaches.

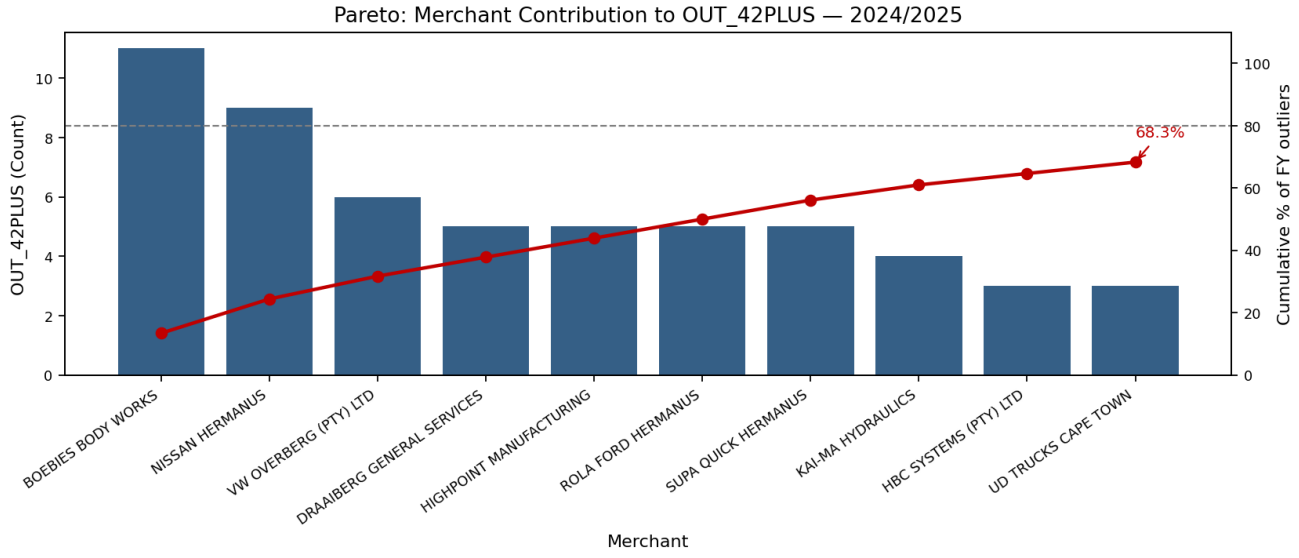
Use: Schedule supplier engagements; interpret alongside allocation mix and ΔV to ensure fairness.

**Merchant Pareto — 2023/2024**




Interpretation: Bars show OUT_42PLUS counts (descending). The red line shows cumulative % of FY outliers. The 80% line indicates the smallest set of drivers explaining most breaches. Low-volume items may show high OUT_% but should be interpreted with the LOW_VOLUME_FLAG policy.

**Merchant Pareto — 2024/2025**

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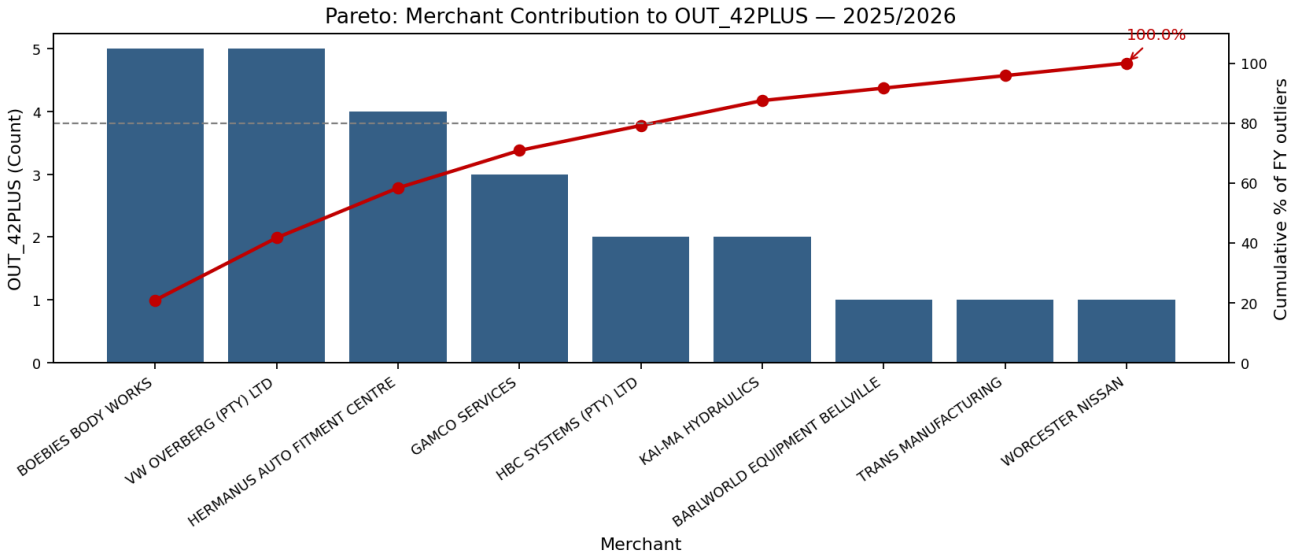
**Merchant Pareto — 2025/2026**



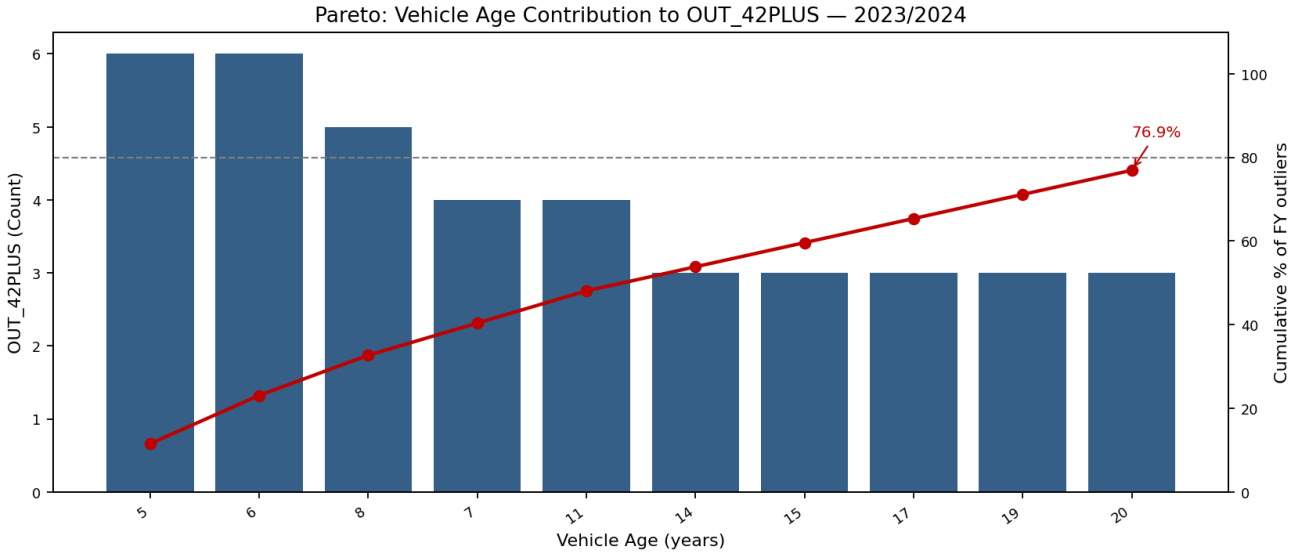

Interpretation: Bars show OUT_42PLUS counts (descending). The red line shows cumulative % of FY outliers. The 80% line indicates the smallest set of drivers explaining most breaches. Low-volume items may show high OUT_% but should be interpreted with the LOW_VOLUME_FLAG policy.

## G — Vehicle Age Pareto Charts (by FY)

Purpose: Identify whether outliers are concentrated in specific vehicle ages.

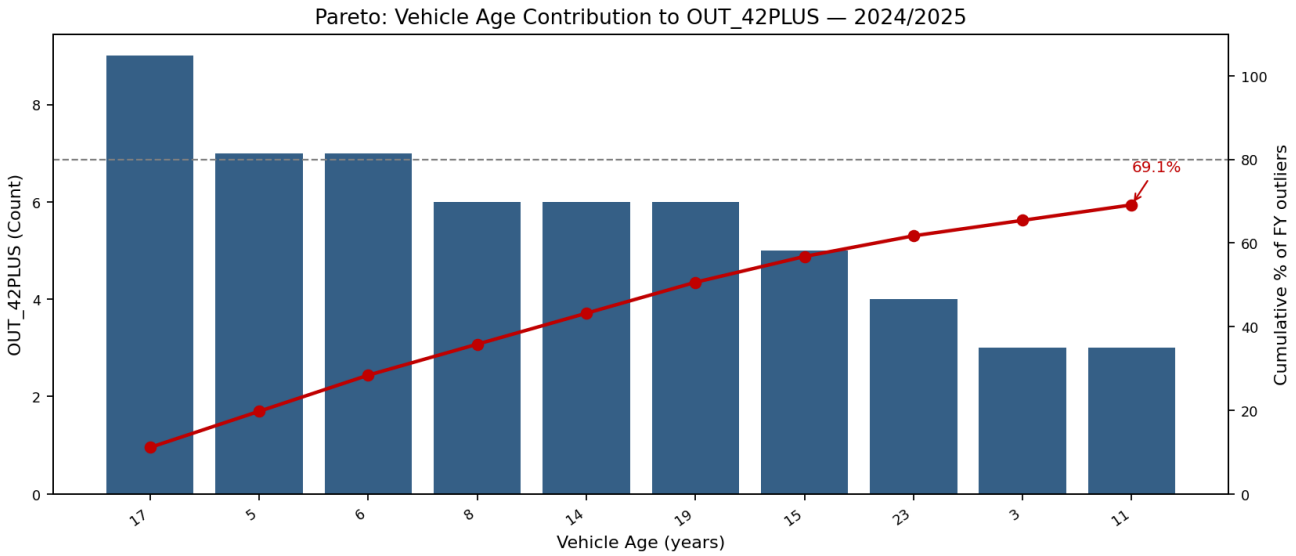
Use: Support lifecycle strategy and age-sensitive planning within high-risk lanes.

**Vehicle Age Pareto — 2023/2024**




Interpretation: Bars show OUT_42PLUS counts (descending). The red line shows cumulative % of FY outliers. The 80% line indicates the smallest set of drivers explaining most breaches. Low-volume items may show high OUT_% but should be interpreted with the LOW_VOLUME_FLAG policy.

**Vehicle Age Pareto — 2024/2025**

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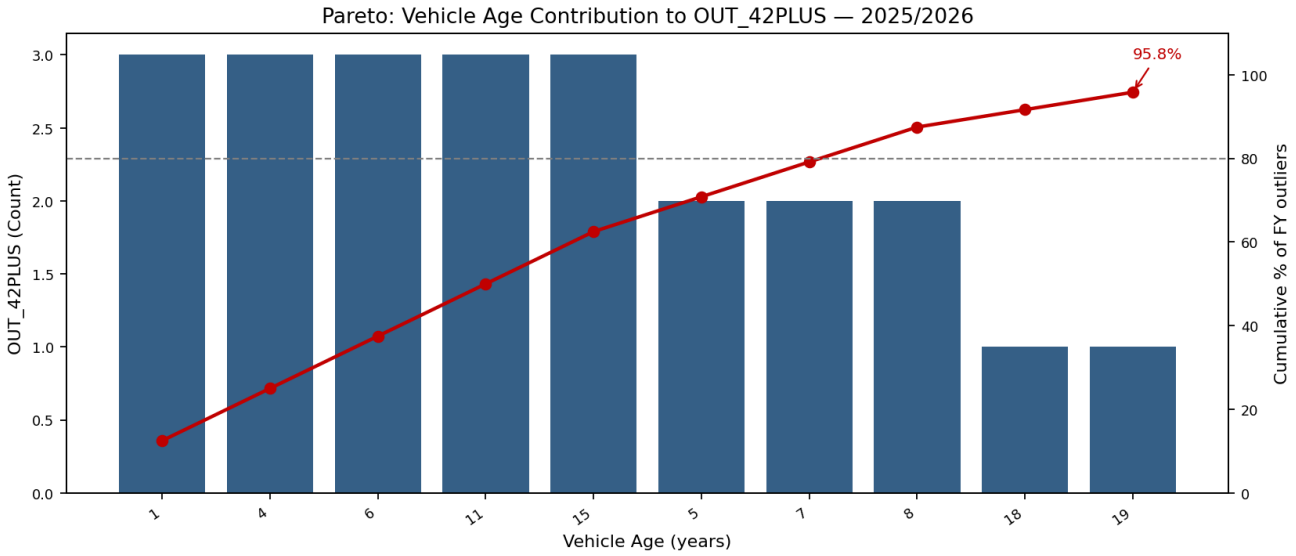
**Vehicle Age Pareto — 2025/2026**






Interpretation: Bars show OUT_42PLUS counts (descending). The red line shows cumulative % of FY outliers. The 80% line indicates the smallest set of drivers explaining most breaches. Low-volume items may show high OUT_% but should be interpreted with the LOW_VOLUME_FLAG policy.

## Pareto Tables (Top 10 per FY)

### H1 — Category Pareto (Top 10)

| FY | RANK | ITEM | TOTAL | OUT_42PLUS | OUT_% | LOW_VOLUME_FLAG | SHARE_OF_OUT_% | CUMULATIVE_OUT_% |
|---|---|---|---|---|---|---|---|---|
| 2023/2024 | 1 | LDV | 171 | 17 | 9.94 | False | 32.08 | 32.08 |
| 2023/2024 | 2 | TRUCK-OTHER | 70 | 6 | 8.57 | False | 11.32 | 43.40 |
| 2023/2024 | 3 | TRUCK-REFUSE | 92 | 5 | 5.43 | False | 9.43 | 52.83 |
| 2023/2024 | 4 | PASSENGER | 53 | 4 | 7.55 | False | 7.55 | 60.38 |
| 2023/2024 | 5 | BACKHOE LOADER | 22 | 3 | 13.64 | False | 5.66 | 66.04 |
| 2023/2024 | 6 | GRADER | 4 | 3 | 75.00 | True | 5.66 | 71.70 |
| 2023/2024 | 7 | TRUCK-SANITATION | 46 | 3 | 6.52 | False | 5.66 | 77.36 |
| 2023/2024 | 8 | TRACTOR | 15 | 2 | 13.33 | False | 3.77 | 81.13 |
| 2023/2024 | 9 | TRUCK-FIRE | 12 | 2 | 16.67 | False | 3.77 | 84.90 |
| 2023/2024 | 10 | TRUCK-TIPPER | 12 | 2 | 16.67 | False | 3.77 | 88.67 |
| 2024/2025 | 1 | LDV | 220 | 31 | 14.09 | False | 37.80 | 37.80 |
| 2024/2025 | 2 | PASSENGER | 74 | 8 | 10.81 | False | 9.76 | 47.56 |
| 2024/2025 | 3 | TRUCK-OTHER | 69 | 7 | 10.14 | False | 8.54 | 56.10 |
| 2024/2025 | 4 | LDV 4X4 | 35 | 5 | 14.29 | False | 6.10 | 62.20 |
| 2024/2025 | 5 | TRUCK-REFUSE | 68 | 4 | 5.88 | False | 4.88 | 67.08 |
| 2024/2025 | 6 | TRUCK-SANITATION | 47 | 4 | 8.51 | False | 4.88 | 71.96 |
| 2024/2025 | 7 | BACKHOE LOADER | 28 | 3 | 10.71 | False | 3.66 | 75.62 |
| 2024/2025 | 8 | TRAILER-SANITATION | 25 | 3 | 12.00 | False | 3.66 | 79.28 |
| 2024/2025 | 9 | TRUCK-CHERRY PICKER | 17 | 3 | 17.65 | False | 3.66 | 82.94 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 2024/2025 | 10 | TRUCK-TIPPER | 21 | 3 | 14.29 | False | 3.66 | 86.60 |
| 2025/2026 | 1 | PASSENGER | 67 | 6 | 8.96 | False | 25.00 | 25.00 |
| 2025/2026 | 2 | LDV | 93 | 5 | 5.38 | False | 20.83 | 45.83 |
| 2025/2026 | 3 | TRUCK-CRANE | 2 | 2 | 100.00 | True | 8.33 | 54.16 |
| 2025/2026 | 4 | TRUCK-SANITATION | 40 | 2 | 5.00 | False | 8.33 | 62.49 |
| 2025/2026 | 5 | BACKHOE LOADER | 11 | 1 | 9.09 | False | 4.17 | 66.66 |
| 2025/2026 | 6 | COMPACTOR | 1 | 1 | 100.00 | True | 4.17 | 70.83 |
| 2025/2026 | 7 | LDV 4X4 | 15 | 1 | 6.67 | False | 4.17 | 75.00 |
| 2025/2026 | 8 | TRACTOR | 15 | 1 | 6.67 | False | 4.17 | 79.17 |
| 2025/2026 | 9 | TRAILER-FIXED SIDES | 2 | 1 | 50.00 | True | 4.17 | 83.34 |
| 2025/2026 | 10 | TRUCK-FIRE | 10 | 1 | 10.00 | False | 4.17 | 87.51 |

## H2 — Make Pareto (Top 10)

| FY | RANK | ITEM | MAKE_CLASS | TOTAL | OUT_42 PLUS | OUT_% | LOW_VOLUME_ FLAG | SHARE_OF_ OUT_% | CUMULATIVE_ OUT_% |
|---|---|---|---|---|---|---|---|---|---|
| 2023/2024 | 1 | NISSAN | VEHICLE | 190 | 21 | 11.05 | False | 39.62 | 39.62 |
| 2023/2024 | 2 | CATERPILLAR | VEHICLE | 30 | 7 | 23.33 | False | 13.21 | 52.83 |
| 2023/2024 | 3 | FORD | VEHICLE | 76 | 4 | 5.26 | False | 7.55 | 60.38 |
| 2023/2024 | 4 | ISUZU | VEHICLE | 46 | 4 | 8.70 | False | 7.55 | 67.93 |
| 2023/2024 | 5 | VOLKSWAGEN | VEHICLE | 50 | 4 | 8.00 | False | 7.55 | 75.48 |
| 2023/2024 | 6 | HINO | VEHICLE | 10 | 2 | 20.00 | False | 3.77 | 79.25 |
| 2023/2024 | 7 | NEW HOLLAND | VEHICLE | 12 | 2 | 16.67 | False | 3.77 | 83.02 |
| 2023/2024 | 8 | UD | VEHICLE | 66 | 2 | 3.03 | False | 3.77 | 86.79 |
| 2023/2024 | 9 | AUDI | VEHICLE | 2 | 1 | 50.00 | True | 1.89 | 88.68 |
| 2023/2024 | 10 | CHEVROLET | VEHICLE | 17 | 1 | 5.88 | False | 1.89 | 90.57 |
| 2024/2025 | 1 | NISSAN | VEHICLE | 145 | 22 | 15.17 | False | 26.83 | 26.83 |
| 2024/2025 | 2 | OTHER | VEHICLE | 87 | 11 | 12.64 | False | 13.41 | 40.24 |
| 2024/2025 | 3 | FORD | VEHICLE | 114 | 10 | 8.77 | False | 12.20 | 52.44 |
| 2024/2025 | 4 | UD | VEHICLE | 117 | 9 | 7.69 | False | 10.98 | 63.42 |
| 2024/2025 | 5 | TOYOTA | VEHICLE | 42 | 8 | 19.05 | False | 9.76 | 73.18 |
| 2024/2025 | 6 | VOLKSWAGEN | VEHICLE | 60 | 7 | 11.67 | False | 8.54 | 81.72 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2024/2025 | 7 | ISUZU | VEHICLE | 29 | 3 | 10.34 | False | 3.66 | 85.38 |
| 2024/2025 | 8 | CATERPILLAR | VEHICLE | 17 | 2 | 11.76 | False | 2.44 | 87.82 |
| 2024/2025 | 9 | HINO | VEHICLE | 5 | 2 | 40.00 | True | 2.44 | 90.26 |
| 2024/2025 | 10 | SUZUKI | VEHICLE | 5 | 2 | 40.00 | True | 2.44 | 92.70 |
| 2025/2026 | 1 | OTHER | VEHICLE | 123 | 7 | 5.69 | False | 29.17 | 29.17 |
| 2025/2026 | 2 | VOLKSWAGEN | VEHICLE | 47 | 6 | 12.77 | False | 25.00 | 54.17 |
| 2025/2026 | 3 | NISSAN | VEHICLE | 37 | 4 | 10.81 | False | 16.67 | 70.84 |
| 2025/2026 | 4 | TANKER | EQUIPMENT | 11 | 2 | 18.18 | False | 8.33 | 79.17 |
| 2025/2026 | 5 | UD | VEHICLE | 58 | 2 | 3.45 | False | 8.33 | 87.50 |
| 2025/2026 | 6 | ISUZU | VEHICLE | 12 | 1 | 8.33 | False | 4.17 | 91.67 |
| 2025/2026 | 7 | STEEL | EQUIPMENT | 1 | 1 | 100.00 | True | 4.17 | 95.84 |
| 2025/2026 | 8 | TOYOTA | VEHICLE | 18 | 1 | 5.56 | False | 4.17 | 100.01 |

## H3 — Merchant Pareto (Top 10)

| FY | RANK | ITEM | TOTAL | OUT_42 PLUS | OUT_% | LOW_VOLUME_ FLAG | SHARE_OF_ OUT_% | CUMULATIVE_ OUT_% |
|---|---|---|---|---|---|---|---|---|
| 2023/2024 | 1 | SUPA QUICK KLEINMOND | 26 | 5 | 19.23 | False | 9.26 | 9.26 |
| 2023/2024 | 2 | BARLWORLD EQUIPMENT BELLVILLE | 10 | 4 | 40.00 | False | 7.41 | 16.67 |
| 2023/2024 | 3 | A J MOTOR TRIMMERS | 29 | 3 | 10.34 | False | 5.56 | 22.23 |
| 2023/2024 | 4 | DRAAIBERG GENERAL SERVICES | 42 | 3 | 7.14 | False | 5.56 | 27.79 |
| 2023/2024 | 5 | GAMCO SERVICES | 29 | 3 | 10.34 | False | 5.56 | 33.35 |
| 2023/2024 | 6 | GROUP 1 NISSAN KUILSRIVIER | 4 | 3 | 75.00 | True | 5.56 | 38.91 |
| 2023/2024 | 7 | HI-Q HERMANUS | 22 | 3 | 13.64 | False | 5.56 | 44.47 |
| 2023/2024 | 8 | ISUZU TRUCK CNT T/A REEDS DELT | 15 | 3 | 20.00 | False | 5.56 | 50.03 |
| 2023/2024 | 9 | ST MOTORS KLEINMOND | 29 | 3 | 10.34 | False | 5.56 | 55.59 |
| 2023/2024 | 10 | UD TRUCKS CAPE TOWN | 61 | 3 | 4.92 | False | 5.56 | 61.15 |
| 2024/2025 | 1 | BOEBIES BODY WORKS | 22 | 11 | 50.00 | False | 13.41 | 13.41 |
| 2024/2025 | 2 | NISSAN HERMANUS | 19 | 9 | 47.37 | False | 10.98 | 24.39 |
| 2024/2025 | 3 | VW OVERBERG (PTY) LTD | 46 | 6 | 13.04 | False | 7.32 | 31.71 |
| 2024/2025 | 4 | DRAAIBERG GENERAL SERVICES | 11 | 5 | 45.45 | False | 6.10 | 37.81 |
| 2024/2025 | 5 | HIGHPOINT MANUFACTURING | 9 | 5 | 55.56 | True | 6.10 | 43.91 |
| 2024/2025 | 6 | ROLA FORD HERMANUS | 90 | 5 | 5.56 | False | 6.10 | 50.01 |
| 2024/2025 | 7 | SUPA QUICK HERMANUS | 44 | 5 | 11.36 | False | 6.10 | 56.11 |
| 2024/2025 | 8 | KAI-MA HYDRAULICS | 12 | 4 | 33.33 | False | 4.88 | 60.99 |
| 2024/2025 | 9 | HBC SYSTEMS (PTY) LTD | 13 | 3 | 23.08 | False | 3.66 | 64.65 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 2024/2025 | 10 | UD TRUCKS CAPE TOWN | 73 | 3 | 4.11 | False | 3.66 | 68.31 |
| 2025/2026 | 1 | BOEBIES BODY WORKS | 9 | 5 | 55.56 | True | 20.83 | 20.83 |
| 2025/2026 | 2 | VW OVERBERG (PTY) LTD | 35 | 5 | 14.29 | False | 20.83 | 41.66 |
| 2025/2026 | 3 | HERMANUS AUTO FITMENT CENTRE | 21 | 4 | 19.05 | False | 16.67 | 58.33 |
| 2025/2026 | 4 | GAMCO SERVICES | 37 | 3 | 8.11 | False | 12.50 | 70.83 |
| 2025/2026 | 5 | HBC SYSTEMS (PTY) LTD | 4 | 2 | 50.00 | True | 8.33 | 79.16 |
| 2025/2026 | 6 | KAI-MA HYDRAULICS | 3 | 2 | 66.67 | True | 8.33 | 87.49 |
| 2025/2026 | 7 | BARLWORLD EQUIPMENT BELLVILLE | 3 | 1 | 33.33 | True | 4.17 | 91.66 |
| 2025/2026 | 8 | TRANS MANUFACTURING | 1 | 1 | 100.00 | True | 4.17 | 95.83 |
| 2025/2026 | 9 | WORCESTER NISSAN | 2 | 1 | 50.00 | True | 4.17 | 100.00 |

## H4 — Vehicle Age Pareto (Top 10)

| FY | RANK | ITEM | TOTAL | OUT_42PLUS | OUT_% | LOW_VOLUME_FLAG | SHARE_OF_OUT_% | CUMULATIVE_OUT_% |
|---|---|---|---|---|---|---|---|---|
| 2023/2024 | 1 | 5 | 74 | 6 | 8.11 | False | 11.54 | 11.54 |
| 2023/2024 | 2 | 6 | 72 | 6 | 8.33 | False | 11.54 | 23.08 |
| 2023/2024 | 3 | 8 | 56 | 5 | 8.93 | False | 9.62 | 32.70 |
| 2023/2024 | 4 | 7 | 45 | 4 | 8.89 | False | 7.69 | 40.39 |
| 2023/2024 | 5 | 11 | 28 | 4 | 14.29 | False | 7.69 | 48.08 |
| 2023/2024 | 6 | 14 | 24 | 3 | 12.50 | False | 5.77 | 53.85 |
| 2023/2024 | 7 | 15 | 52 | 3 | 5.77 | False | 5.77 | 59.62 |
| 2023/2024 | 8 | 17 | 38 | 3 | 7.89 | False | 5.77 | 65.39 |
| 2023/2024 | 9 | 19 | 32 | 3 | 9.38 | False | 5.77 | 71.16 |
| 2023/2024 | 10 | 20 | 25 | 3 | 12.00 | False | 5.77 | 76.93 |
| 2024/2025 | 1 | 17 | 61 | 9 | 14.75 | False | 11.11 | 11.11 |
| 2024/2025 | 2 | 5 | 104 | 7 | 6.73 | False | 8.64 | 19.75 |
| 2024/2025 | 3 | 6 | 93 | 7 | 7.53 | False | 8.64 | 28.39 |
| 2024/2025 | 4 | 8 | 58 | 6 | 10.34 | False | 7.41 | 35.80 |
| 2024/2025 | 5 | 14 | 24 | 6 | 25.00 | False | 7.41 | 43.21 |
| 2024/2025 | 6 | 19 | 32 | 6 | 18.75 | False | 7.41 | 50.62 |
| 2024/2025 | 7 | 15 | 41 | 5 | 12.20 | False | 6.17 | 56.79 |
| 2024/2025 | 8 | 23 | 8 | 4 | 50.00 | True | 4.94 | 61.73 |
| 2024/2025 | 9 | 3 | 17 | 3 | 17.65 | False | 3.70 | 65.43 |
| 2024/2025 | 10 | 11 | 28 | 3 | 10.71 | False | 3.70 | 69.13 |
| 2025/2026 | 1 | 1 | 30 | 3 | 10.00 | False | 12.50 | 12.50 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 2025/2026 | 2 | 4 | 9 | 3 | 33.33 | True | 12.50 | 25.00 |
| 2025/2026 | 3 | 6 | 51 | 3 | 5.88 | False | 12.50 | 37.50 |
| 2025/2026 | 4 | 11 | 17 | 3 | 17.65 | False | 12.50 | 50.00 |
| 2025/2026 | 5 | 15 | 15 | 3 | 20.00 | False | 12.50 | 62.50 |
| 2025/2026 | 6 | 5 | 60 | 2 | 3.33 | False | 8.33 | 70.83 |
| 2025/2026 | 7 | 7 | 22 | 2 | 9.09 | False | 8.33 | 79.16 |
| 2025/2026 | 8 | 8 | 34 | 2 | 5.88 | False | 8.33 | 87.49 |
| 2025/2026 | 9 | 18 | 7 | 1 | 14.29 | True | 4.17 | 91.66 |
| 2025/2026 | 10 | 19 | 9 | 1 | 11.11 | True | 4.17 | 95.83 |

**Note:** The Fleet Department is **not responsible** for the performance management of individual merchants appointed under the **RT46** contract. In terms of the RT46 contractual model, the **appointed Bidder** is responsible for merchant performance and for allocating work to merchants within its approved network. The Fleet Department therefore **cannot self-allocate work** to merchants, except in respect of **yellow plant / yellow metal** arrangements where applicable.

Notwithstanding the above, the Fleet Department **actively intervenes operationally** to support service delivery continuity. This includes daily coordination and escalation to expedite work at merchants, as well as the ongoing **measurement and statistical monitoring** of SLA performance, as reflected in the body of this report. The operational environment reflects a broad and complex merchant network, with multiple contributing factors that influence performance outcomes (including, but not limited to, parts availability, capacity constraints within the merchant network, and registration/coverage limitations in the Bidder's network).

The analysis and findings that follow translate into the following key points:

1. **Material association:** The data indicates a **material relationship** between **Vehicle Category**, **Vehicle Make**, and **Vehicle Age**, which affects the probability that a repair and/or maintenance event will exceed the **42+ day SLA window**.

2. **SLA window sensitivity to complexity/outliers:** The **42-day SLA standard** does not fully account for the distribution of work complexity across the fleet. Short-duration jobs (routine services and minor repairs) typically fall below the mid-range, while complex diagnostics, major repairs, and older/high-use vehicle profiles may fall above the mid-range. These outliers are further influenced by external variables such as global parts supply constraints and merchant network availability.

| REG NUMBER | VEH DESCRIPTION | VEH AGE | VEH CATEGORY STD | VEHICLE ADMINISTRATOR | MERCHANT ALLOCATED | Time Taken Distribution | Sum of TIME TAKEN AS PER SLA | REASON |
|---|---|---|---|---|---|---|---|---|
| CEM11196 | TT4.9O | 5 | TRACTOR | De Wet Nel | GAMCO SERVICES | 42+ days | 58 | MULTIPLE UPDATES AND AWAITING SPARES. |
| CEM14640 | AMAROK | 6 | LDV 4X4 | Johan du Toit | HERMANUS AUTO FITMENT CENTRE | 42+ days | 47 | VEHICLE WAS NOT STANDING FOR THIS TIME. THIS IS AN ACCESSORY FITMENT AND THE VEHICLE WAS USED WHILE THE FITMENT CENTER AWAITED THE PARTS FOR THE FITMENT. |
| CEM15688 | CRONER LKE210 | 4 | TRUCK-CRANE | George Lotter | KAI-MA HYDRAULICS | 42+ days | 206 | FITMENT OF THE CRANE COMPLEX FITMENT. LONG PART LEAD TIME |
| CEM19317 | ROLLER | 18 | COMPACTOR | Brenton Baaitjies | BOEBIES BODY WORKS | 42+ days | 69 | REFURBISHMENT. LONG PROCESS. |

| REG NUMBER | VEH DESCRIPTION | VEH AGE | VEH CATEGORY STD | VEHICLE ADMINISTRATOR | MERCHANT ALLOCATED | Time Taken Distribution | Sum of TIME TAKEN AS PER SLA | REASON |
|---|---|---|---|---|---|---|---|---|
| CEM20601 | NP300 HARDBODY | 15 | LDV | De Wet Nel | BOEBIES BODY WORKS | 42+ days | 50 | REFURBISHMENT. LONG PROCESS. |
| CEM23613 | BACKHOE LOADER | 7 | BACKHOE LOADER | De Wet Nel | BARLWORLD EQUIPMENT BELLVILLE | 42+ days | 70 | COMPLEX WORK. LONG LEAD TIME REPAIR. |
| CEM23784 | NP 300 HARDBODY | 15 | LDV | Lester Smith | HBC SYSTEMS (PTY) LTD | 42+ days | 73 | VEHICLE WAS NOT STANDING FOR THIS TIME. THIS IS AN ACCESSORY FITMENT AND THE VEHICLE WAS USED WHILE THE FITMENT CENTER AWAITED THE PARTS FOR THE FITMENT. |
| CEM26754 | DYNA | 7 | TRUCK-OTHER | Rossouw Reichert | BOEBIES BODY WORKS | 42+ days | 161 | REFURBISHMENT. LONG PROCESS. |
| CEM27863 | LPT 1518 | 1 | TRUCK-SANITATION | Rossouw Reichert | HERMANUS AUTO FITMENT CENTRE | 42+ days | 92 | VEHICLE WAS NOT STANDING FOR THIS TIME. THIS IS AN ACCESSORY FITMENT AND THE VEHICLE WAS USED WHILE THE FITMENT CENTER AWAITED THE PARTS FOR THE FITMENT. |
| CEM30615 | HARDBODY | 19 | LDV | Jason Solomons | WORCESTER NISSAN | 42+ days | 122 | NISSAN LDV'S IS A MAJOR ISSUE WITH LONG LEAD TIMES. NISSAN WORLDWIDE IN TROUBLE. BATTLE TO GET PARTS AND MERCHANTS THAT CAN FIX THE VEHICLES. |
| CEM30714 | TANKER | 4 | TRUCK-FIRE | Lester Smith | GAMCO SERVICES | 42+ days | 46 | COMPLEX WORK. LONG LEAD TIME REPAIR. |
| CEM30988 | POLO VIVO | 6 | PASSENGER | Johan du Toit | VW OVERBERG (PTY) LTD | 42+ days | 200 | COMPLEX WORK. LONG LEAD TIME REPAIR. |
| CEM31158 | NP300 | 11 | LDV | Dinovan Mackenzie | GAMCO SERVICES | 42+ days | 62 | NISSAN LDV'S IS A MAJOR ISSUE WITH LONG LEAD TIMES. NISSAN WORLDWIDE IN TROUBLE. BATTLE TO GET PARTS AND MERCHANTS THAT CAN FIX THE VEHICLES. |

| REG NUMBER | VEH DESCRIPTION | VEH AGE | VEH CATEGORY STD | VEHICLE ADMINISTRATOR | MERCHANT ALLOCATED | Time Taken Distribution | Sum of TIME TAKEN AS PER SLA | REASON |
|---|---|---|---|---|---|---|---|---|
| CEM34023 | LPT 1518 | 1 | TRUCK-SANITATION | Rossouw Reichert | HERMANUS AUTO FITMENT CENTRE | 42+ days | 57 | VEHICLE WAS NOT STANDING FOR THIS TIME. THIS IS AN ACCESSORY FITMENT AND THE VEHICLE WAS USED WHILE THE FITMENT CENTER AWAITED THE PARTS FOR THE FITMENT. |
| CEM38647 | POLO VIVO HATCH 1.4 | 11 | PASSENGER | E Lombaard | HBC SYSTEMS (PTY) LTD | 42+ days | 48 | VEHICLE WAS NOT STANDING FOR THIS TIME. THIS IS AN ACCESSORY FITMENT AND THE VEHICLE WAS USED WHILE THE FITMENT CENTER AWAITED THE PARTS FOR THE FITMENT. |
| CEM38650 | POLO VIVO HATCH 1.4 | 11 | PASSENGER | Phillip de Gruchy | VW OVERBERG (PTY) LTD | 42+ days | 45 | AWAITING PART. |
| CEM39560 | SEDAN | 5 | PASSENGER | Phillip de Gruchy | VW OVERBERG (PTY) LTD | 42+ days | 116 | AWAITING PART. |
| CEM44269 | POLO VIVO | 15 | PASSENGER | E Lombaard | VW OVERBERG (PTY) LTD | 42+ days | 73 | AWAITING PART. |
| CEM45032 | SEWERAGE TANKER | 8 | TRUCK-WATER | T Marx | BOEBIES BODY WORKS | 42+ days | 133 | REFURBISHMENT. LONG PROCESS. |
| CEM45117 | FTR 850 | 8 | TRUCK-REFUSE | Patrick Litoli | TRANS MANUFACTURING | 42+ days | 61 | COMPLEX WORK. LONG LEAD TIME REPAIR. |
| CEM48454 | D-MAX 1.9DDI E/CAB | 1 | LDV | George Lotter | HERMANUS AUTO FITMENT CENTRE | 42+ days | 112 | VEHICLE WAS NOT STANDING FOR THIS TIME. THIS IS AN ACCESSORY FITMENT AND THE VEHICLE WAS USED WHILE THE FITMENT CENTER AWAITED THE PARTS FOR THE FITMENT. |
| CEM9502 | STEEL | 27 | TRAILER-FIXED SIDES | Dane Laing | BOEBIES BODY WORKS | 42+ days | 87 | REFURBISHMENT. LONG PROCESS. |