

## ANNUAL REPORT 2017

### LOGISTICS AND AUXILIARY SERVICES

#### AUCKLAND PARK CAMPUSES AND PART OF THE SWC AND DFC CAMPUSES

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#### 1. EXECUTIVE SUMMARY

Logistics (Logistical Services) inclusive of Auxiliary Services is a Support Unit, which renders supporting services to the students and staff of the UJ.

The vision of this Unit is to be a high performing; reliable and dependable support Division, which manages the transportation needs of students and staff, the cleaning of facilities, the maintenance of gardens and grounds, as well as the maintenance of Sport facilities of the University of Johannesburg.

This is done with the aim of promoting the UJ as a preferred Academic Institution of choice of students and staff, by rendering a service to support and promote the core business of the University, in whatever form possible - and within the means of the staff and resources available to this Division. The goal of this expansive support is to enable the drive for Global Excellence and Stature.

**There are four Sub-Divisions within this Unit, which incorporate the following:-**

- The centralised UJ Transportation Office. (Main office at APK- with Department offices at DFC and SWC.)
  - Transportation Services, includes the following:
    - The vehicle fleet, available for rental by departments
    - The Inter Campus Logistics services' contract, which does parcel deliveries between the UJ library's, Campus Clinics, Postal Services- and other Offices.
    - The Inter Campus Bus services contract that transports students and staff between the different campuses. (The service is operational according to the Academic Calendar from Mondays to Fridays.)

- The Nursing Transport service, which assists the Nursing Department with transporting their students to various hospitals and clinics, to allow the students to perform their practical sessions.
- The APK Campus Gardens and Grounds Maintenance Division
  - Gardens and Grounds
    - Maintain the gardens and grounds of the Campus with in-house staff.
    - Responsible for daily maintenance and irrigation of the gardens and grounds of the APK Campus as well as overseeing the contractors which are appointed to maintain the outside properties of UJ.
- The APK Campus Sport Facilities Maintenance Division
  - Sports Fields – APK
    - Responsible for the daily maintenance of 22 sports fields around the APK Campus, with in-house staff.
    - Renders a service to the U.J. Sport Department, to prepare the fields for all sport events and functions.
    - Renders support services, for all sport events.
- The APB Campus Sport Facilities Maintenance Division
  - Sports Fields – APB (A.W. Muller Stadium.)
    - Responsible for the daily maintenance of 6 sports fields at the A.W Muller Stadium, with in-house staff.
    - Renders a service to the Sport Department, to prepare the fields for all sport events and functions.
    - Renders support services, for all sport events.

## 2. STRATEGIC PLAN/THRUSTS

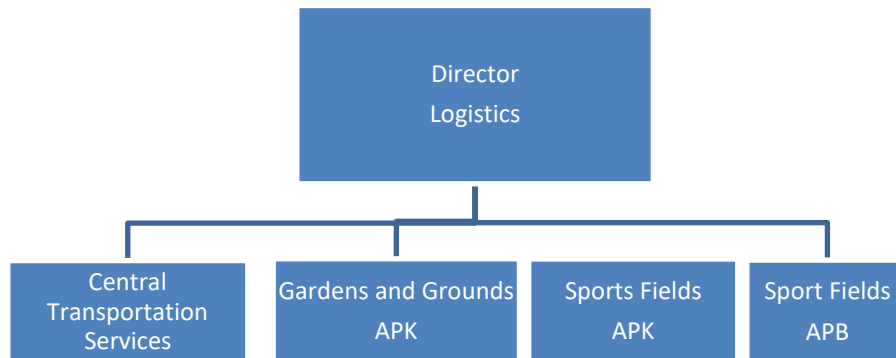
The strategic plan and thrusts of both Logistics and Auxiliary Services, of the APK, APB, DFC and SWC Campuses, are aligned to that of the Operations Division of the University of Johannesburg - and encompass the following:

- Improving performance.
- Providing a functional Organization.
- Managing scarce resources.
- Improving safety and security - and complying with Occupational Health and Safety requirements.
- Enhancing accountability and responsibility.
- Efficient implementation of outsourced service contracts.

### 3. GOVERNANCE STRUCTURES

In the previous report, an organogram of the complete Logistics structure was not included. A condensed governance structure is herewith supplied, with the request that the structure above the "unit" be duplicated that pertains to Government, Council, MEC and the DVC of Operations, in the interest of uniformity.

Logistics reports to the Executive Director of Operations of UJ/Senior Campus Director and MEC representative of Operations. The rest of the governance structures below the above mentioned will include the following:



### 4. HUMAN RESOURCE MANAGEMENT

Organograms reflecting the structures within the Logistics Department are available for insight should they be required. The relevant post levels and status of the respective posts (Permanent, Contract and Temporary positions) are reflected on these Organograms.

#### Summary of the Equity Profile within Logistics. (Excludes staff of DFC and SWC.)

Profile	Gender	Transport	APK Sport Fields	APK Gardens & Grounds	APB Sport Fields	Total
African	Male	23	31	51	15	149
	Female	3	0	0	0	33
Coloured	Male	0	0	0	0	0
	Female	1	0	0	0	2
Indian	Male	0	0	0	0	0
	Female	0	0	0	0	0
White	Male	5	1	2	0	13
	Female	2	0	0	0	3
Foreign Nationals (African)	Male	0	0	0	0	0
	Female	0	0	0	0	1
Total		34	32	53	15	201

Profile	Transport	Auxiliary Services	Total
Appointments	1	1	2
Transfers	2	0	2
Promotions	0	0	0
Resignations	0	1	1
Retirement	0	6	6
Deceased	0	1	1
Dismissal	0	2	3
<b>Total</b>	<b>3</b>	<b>11</b>	<b>13</b>

### Overview of employee profile (The same suggestion as above)

Profile	Transport	Auxiliary Services	Total
Permanent	21	153	171
Fixed Term	0	1	1
Temporary	15	15	29
<b>Total</b>	<b>36</b>	<b>169</b>	<b>201</b>

### Status of qualifications

A specific level of qualification is required before an appointment can be made within the operational field. Thereafter, further training takes place through courses and seminars or recognized Academic Programs, as in job training.

### Succession Planning

- This section has received attention to some extent, in that the Managers of the Sub-Divisions were compelled to delegate their authority to a subordinate in cases of absenteeism. Ongoing on the job training, development- and the extension of experience, is promoted and enhanced with this approach.
- Whenever an operational staff member is absent, Managers, Supervisors, Team Leaders and staff, are required to indicate how and by whom the additional workload will be addressed and, although this is not succession planning in the true sense of the word, it promotes the sense of shared responsibility, that is focused on sustainability.
- The Divisions are filled with an array of highly motivated, focused and committed staff members, who take pride in the level of service that they render. The greatest achievement of the staff is the constant stream of letters of commendation and “thank you notes” that they generate through their contact and interaction with the students and staff of UJ.

## **Staff Development**

- Irrespective of the private academic studies that individual staff members have undertaken or are continuing with, staff have also attended training courses such as Project Management and Garden related courses.
- The skills and competencies within these Divisions are matched to the work skills required to excel within the operational field, wherein the staff functions daily. It is different than the academic field, where a specific field or subject is focused on only- and skills and competencies are constantly honed and improved or “refreshed”, whenever the need arises.
- The Divisions within this domain strives to comply with all Occupational Health and Safety requirements, and all operations are closely monitored by the relevant Occupational Health and Safety Officers.

## **5. INTER CAMPUS BUS SERVICE**

With the implementation of a free bus service, the demand outstrips the supply- and extensive extra funding to add more buses could not be sourced. The service is rendered with fifteen (15) buses, which run between all four campuses.

For more detail, aimed at informing our changed management, the following background is also included:-

A Tender process was followed in 2011 to appoint a service provider as from January 2012. Only 3 of the 7 suppliers invited, submitted proposals. Megabus was the cheapest and met all the qualifying criteria. The initial contract period was for 5 years. A contract extension was approved by TC and PRCC for one year, being 1 January to 31 December 2018, while a new tender process is taking place with PURCO. The service to the students and staff has been a free service since 2012, and this continued in 2017. Since the start-up of the contract, the services and buses were constantly extended and increased, to address the issue of the demand. The last / final two additional buses were added in September 2014, to render a direct service between the Soweto and Doornfontein campus on a set route via the highway- and in accordance to a published time schedule. The new route and extension reduced the pressure and long queue issue on the 7 buses which operate between the Doornfontein, Bunting- and Auckland Park campuses. In total, the UJ has 15 buses, operating between all four campuses and the two off campus residences of the Soweto Campus (YMCA and YWCA).

During 2017, the Academic program changed and some tests had to be written on Saturdays. During August to November, more buses were brought in to also render a service on Saturdays for tests that had to be written- and these buses operated between the Auckland Park, Doornfontein, Bunting Road and Soweto campuses. Saturdays have become a near standard work day and whenever tests and exams are written, the full fleet operates.

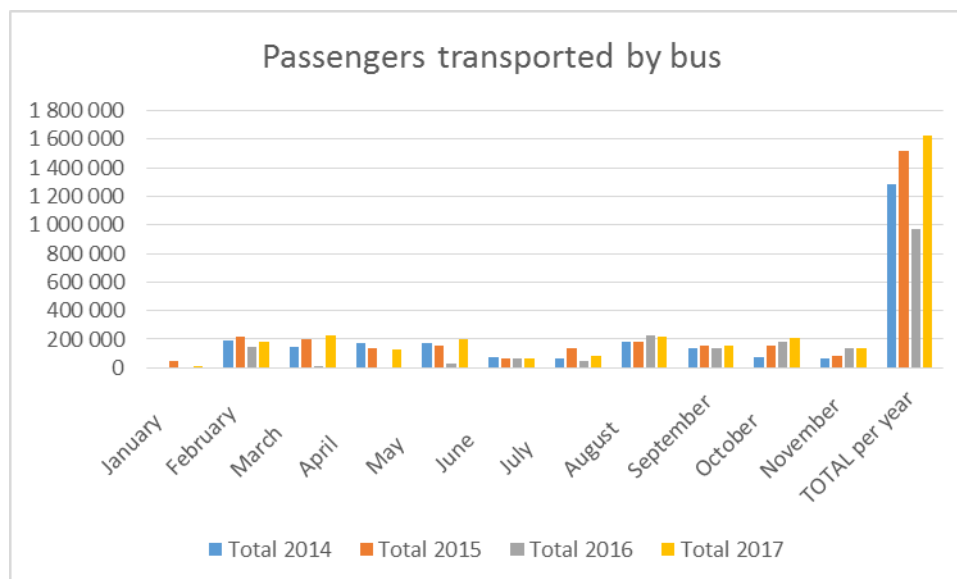
It remains a huge challenge, with the demand for transportation (commuters) by far outstripping the supply of bus seats available.

The fleet of 15 buses were again made available in 2017 to serve in excess of 12 500 daily commuters, resulted in excessive queues and tension amongst individuals who have no alternative transportation means to and from campus.

In terms of the risks identified and listed on the risk register that pertain to Logistics, there is only one (1) listed risk, which pertains to the threat of not having sufficient bus transportation available, for the UJ students that is highly dependent thereon, to be able to attend their academic programs.

• **Passenger Utilization – 2014 VS 2015 VS 2016 VS 2017**

	Per Month	Per Month	Per Month	Per Month
Month	Total 2014	Total 2015	Total 2016	Total 2017
January		48 539		9 805
February	188 771	213 864	146 699	185 687
March	148 060	198 028	9 503	223 619
April	173 328	136 772	0	128 712
May	171 286	154 627	26 051	201 342
June	74 282	66 154	63 221	64 809
July	68 522	133 975	48 709	87 244
August	185 123	177 570	228 981	219 942
September	133 491	150 574	134 280	150 988
October	77 288	155 839	181 141	212 332
November	67 427	78 836	136 025	140 663
<b>TOTAL per year</b>	<b>1 287 578</b>	<b>1 514 778</b>	<b>974 610</b>	<b>1 625 143</b>



- **Increase on Passenger Utilization**

As from September 2014 the bus service consisted of 15 buses that is spread between the four campuses. The fleet of 15 buses remained the same throughout but the passenger utilization increased annually. An increase of 227 200 passenger between 2014 and 2015. In 2016 the full utilization could not be obtained as the temporary appointed Queue Marshals were removed in Mid-March and was only replaced Mid-May after the match and place process of temporary staff in vacant positions were completed. An increase of 110 365 passenger between 2016 and 2017. A combined increase of 337 565 passenger between 2014 and 2017 and an average passenger increase of 84 391 per year as the number of buses in the fleet remained on 15.

Passenger utilization is done by the temporary appointed Queue Marshals from 7am till 6pm, Mondays to Fridays, but the bus service is operational from 6am till 10pm, Mondays to Fridays, thus the passenger utilization figures reported on is not the actual full utilization from 6am till 10pm.

- **UJ Inter Campus Logistical Service**

(Postal Delivery Services)

A tender process was completed in 2011. The suppliers submitted their proposals, but did not meet all the qualifying criteria. A new process was started and the new tender was awarded to Imperial Truck Rental in 2012. The contract was for a 5 year period. A new tender process was followed and a new 5 year contract was approved from 2017 to 2021. The service was rendered throughout 2017, with good feedback from clients. No negative feedback, complaints- or incidents occurred during 2017.

## 6. CENTRAL TRANSPORTATION SERVICES

- **Traffic Fines**

More and more fines are received every year. It has become a huge administrative task, to get all the fines re-issued within a 48 hours turnaround time-frame, which the department has set, to uplift its performance. A permanent staff member was transferred to the fines officer in January 2015, to address the challenges and to ensure that fines received, are dealt with and re-issued within the set time frame, which was identified as a major challenge during 2015. The methodology was continued within 2017 and functioned well. Progress is monitored on a month to month basis. The office is looking into the matter to block a person or drivers, who constantly receive fines, but the matter is still under discussion and investigation, as to how these transgressors will be dealt with. A Fleet Management System called Archibus was implemented during April 2014, to assist with electronic capturing and filing of vehicle booking requests and to move away from a manual paper based filing system. The system assisted with a more reliable and faster way to gather driver information

for the re-issuing of fines and general fine management- as well as with general administration.

- **Vehicle Accidents**

Accidents with the UJ vehicles that resort under the vehicle fleet at Central Transportation Service on APK, DFC and SWC, showed a decline in 2017, with fewer accidents reported than in 2016.

## **7. STAKEHOLDER ENGAGEMENT**

- In the beginning of 2015, further negotiations were entered into with the City of Johannesburg, to establish the possibility of cooperation in terms of bus transportation, from which UJ students could benefit. Throughout 2015, these negotiations continued- and it is also set to extend into 2016.
- The Stakeholders are the UJ and the Metrobus Section of the City of Johannesburg, as well as WITS University, as the CoJ sees this as an overall "university / academic" route, which can be operated as a single entity.
- As mentioned earlier, the final outcome with the CoJ was not concluded in 2015 - 2016 and came to a halt as the new UJ MEC members came on board. The CoJ needs to interpret the information, numbers and routes submitted during the negotiations- and respond to UJ requirements.
- Logistics and Auxiliary Services interact with many Contractors and Service Providers, with which contracts are held. In addition to the mentioned contracts, this office has also embarked on a process of drafting Service Level Agreements (SLA's) with these Service Providers, to set specific norms and standards and to have a measuring system in place. By the end of 2015 each active contract within this domain had service level agreements and valid contracts in place.

## **8. RESOURCE MANAGEMENT AND SUSTAINABILITY**

- **Governance of the Division**

In terms of Governance, it can be reported that there is no scope for misinterpretations, flexibility or non-compliance within this Domain. Governance is very clearly defined and described by the Management Executive of the UJ. It is also continuously guarded and enforced by the office and staff of the Registrar and Finance Department, leaving no space for non-compliance with the Governance strategies, in place at the UJ.

- Specifically due to the aforesaid, Operational Divisions are compelled to operate within specific margins and boundaries, that in itself, ensure and guarantees success. This concept, coupled with reporting lines created by the structures within this Domain, ensures that Divisional Heads are held



accountable for the services rendered within each sub-division. This domain is highly service orientated, and the success thereof is measured in terms of client satisfaction. In relation hereto, the letters of commendation and “thank you notes” received on a regular basis, remains proof of the quality control that is in place - and that it functions effectively.

- During the first quarter of 2014, Logistics went through a quality audit process and the aforementioned sentiments, were echoed in the report received.
- The main risk listed in the Risk Register of The UJ, which pertains to this domain, is the issue of the safe and efficient transportation of students and staff with the Inter-Campus Bus Service. Operations within the sub-division of Transportation Services went very well during 2017. There was however the constant threat of client dissatisfaction and possible student protest actions, owing to the fact that the demand for bus transportation exceeding the supply, but fortunately no such direct events materialised during 2017. Services were disrupted during 2016 due to student protest action - but the service was never fully suspended. Even at the highest of the protests, services were still rendered, albeit that alternative routes were implemented, campus premises not entered and scheduling altered.

## **9. LEADERSHIP ROLE**

- Within Logistics and Auxiliary Services domains, there is not much liaison with the external neighbors or the community in general, where a leadership role can be fulfilled.
- Both domains render a support function to mainly internal students and staff. The leadership role that is fulfilled, is mainly to manage the requests for assistance received, in such a fashion and with the limited resources available, that no major decline in the satisfaction index of clients is experienced.
- Crisis management is applied whenever break-downs or system failures occur- and to date, no insurmountable problems or challenges, which could not be successfully dealt with, have occurred.

## 10. FINANCIAL REVIEW

The following financial resources were made available within this domain for 2016, under the listed descriptions:-

OPERATIONAL BUDGET - LOGISTICS				
CAMPUS	APPROVED OPERATING	TOTAL TO DATE	BALANCE	% SPENT
	BUDGET 2016	EXPENDITURE		
Transport – Vehicle Fleet - APK	27 006 814	25 657 303	1 349 511	95
Transport – Vehicle Fleet - DFC	1 129 133	1 185 509	-56 377	105
Transport – Vehicle Fleet - SWC	44 450	196 857	-152 408	443
Transport – Nursing - Transport	169 425	81 273	88 152	48
Gardens and Grounds APK	14 264 967	12 087 016	2 177 950	85
Sports Fields APK	8 764 746	7 259 878	1 504 868	83
Sports Fields APB	4 930 871	4 570 743	360 128	93
<b>Total</b>	<b>51 379 533</b>	<b>46 467 837</b>	<b>4 911 696</b>	90

In general, 90% of the available funds were spent.

Sound fiscal management and control was applied throughout 2017, but there were challenges that needed to be addressed.

Firstly, the Transportation Services' budget runs at a deficit, until all journals are processed at the end of the year, for vehicles hired by all Departments. This creates the impression that this specific sub-division is heading for disaster throughout the year – and 2016 was no different. In agreement with the DVC of Finances, R2 million had to be generated with vehicle rentals. This expectation was exceeded in 2015, with more than R2,4 million generated. For 2017 however, an electronic system was taken into use and this prevented that journals could be raised for bookings received. The workload however indicated that the performance of 2016, was exceeded by a substantial margin.

Throughout the year, strict control had to be applied over all financial resources, to ensure that funds could be stretched to cover the whole year. The financial systems were however locked down at the end of October and no further purchases were allowed, except for break-downs.

## 11. OVERTIME

Overtime salaries within all sub-divisions also came under severe strain. It needs to again be stressed that staff within this domain work overtime on demand, dictated by programs and client requests- and not at own discretion.

Overtime within Logistics grew with 6, 62% in 2014, if compared to the figures of 2013. (Listed in hours, 45 266 versus 42 454). For 2015, figures were substantially better, due to excessive control. In 2016 and 2017, the monthly downward management of overtime hours continued up to November - but in the December recess the staff again worked, such as in 2014 and before.

Overtime hours are reported on a monthly basis in monthly reports together with the reasons for the required hours.

Overtime is strictly regulated by the managers within Logistics on a weekly basis, aligned with booking schedules, client requests and UJ programs- and all overtime is pre-approved and well documented. Overtime is managed in accordance with UJ policy.

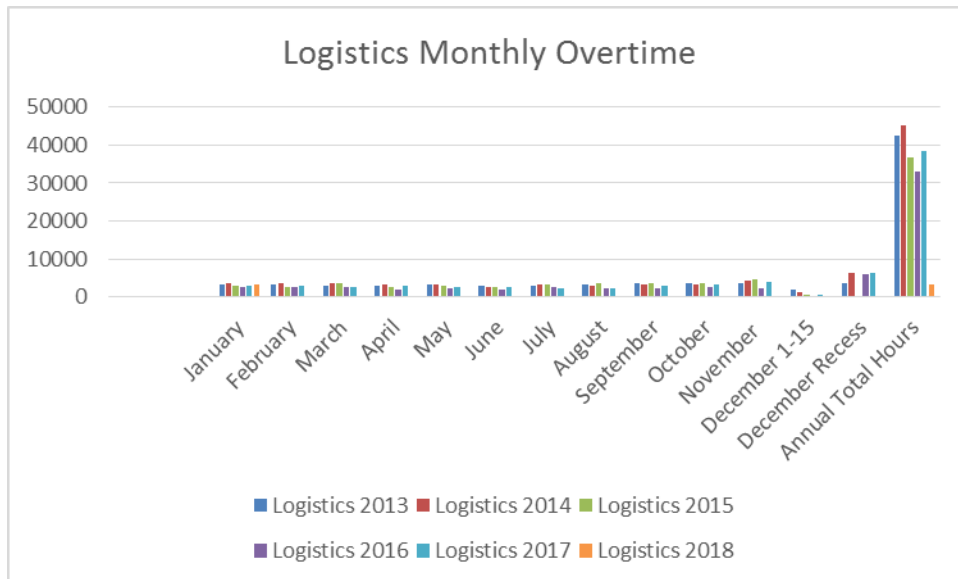
The limits placed on available hours of overtime that can be worked by staff within Logistics, are regularly exceeded due to University and client demand, but remuneration claims are still confined to maximum claimable hours per individual.

The staff within Logistics are loyal and highly committed, even if it does sometime lead to them forfeiting income for hours over worked.

### Comparison: Overtime Hours of Logistics 2013 VS 2014 VS 2015 VS 2016 VS 2017

Combined Comparison of APK-APB Sport Fields APK-APB Cleaning & Support APK Gardens & Grounds APK-DFC-SWC Transport Nursing Transport	Logistics 2013	Logistics 2014	Logistics 2015	Logistics 2016	Logistics 2017
January	3229	3646	2913	2603	3011
February	3479	3653	2669	2640	2962
March	2862	3671	3647	2678	2706
April	3141	3287	2727	2029	2914
May	3498	3392	2852	2404	2759
June	3159	2712	2812	2012	2564
July	2861	3229	3375	2654	2419
August	3187	3079	3552	2325	2168
September	3591	3390	3523	2238	2895
October	3835	3303	3578	2821	3232
November	3741	4337	4678	2386	4015.5
December 1-15	2039	1243	462	377	531.5
December Recess	3832	6324	0	6017	6258
<b>Annual Total Hours</b>	<b>42454</b>	<b>45266</b>	<b>36788</b>	<b>33184</b>	<b>38435</b>

**Totals are based on hours worked and not Rand Value**



## 12. ADDITIONAL GOALS

Goals of Logistics will be aligned with the UJ Strategic Plan 2025.

In terms of short term goals (for 2017) the primary focus will be on the sustainability of what was achieved in 2017, with an improvement plan of what to focus on for 2017.

In terms of medium term planning, with the strategic plan as guideline and dictating the steps to take and the focus areas, the period of 2015 to 2018 will be focused on.

In terms of long term planning, in line with the above, the period of ten (10) years and beyond will be focused on.

## 13. SOCIAL RESPONSIBILITIES

Ongoing outreach programs, specifically to ensure good relations with the neighboring community of The UJ, are in process.

In relation hereto, constant interaction with the DA Councilor for the Auckland Park area takes place.

## 14. ENVIRONMENTAL SUSTAINABILITY

- **Carbon Footprint:-**

- The UJ MEC appointed an Audit Company to determine the Carbon Footprint of the University. The Transportation Office was drawn into this audit and submitted full records of all vehicles of the University, as well as all fuel used and diesel drawn, out of the comprehensive records that are kept by this Department. This domain now assists annually, with making

records available. Weekly updates of data now take place and information is immediately available on demand.

- Initiatives were embarked on to contribute towards energy savings. Globes used within the buildings utilised by this Domain, have already been replaced with energy saving units. Office lighting is switched off when not used. No new electrical installations were made during 2016, within the offices of this Domain.
- In relation to water consumption and savings, this Domain assisted extensively in a project to identify and plot all water outlet points, and by digging up pipes and meters, to determine the sizes and location of underground pipe articulations, used for irrigation.
- Whenever an interruption of water supply would occur at any of The UJ Campuses, students and staff would leave taps open if no water is available on tap. The cleaning staff have since been trained and conditioned, to make it part of their standing operating procedures, to check and close all water outlets, after each such an interruption and, through this initiative, many thousands of liters of water is saved. During 2016, Logistics succeeded in sustaining the boreholes at the Soweto Campus in a fully functional state and all irrigation systems are totally disconnected from any municipal supplies. Further initiatives at the Doornfontein Campus, will follow in 2017.
- This Domain is directly involved with waste management, inclusive of the collection and transportation thereof, and works in close synergy with the Department of Occupational Safety, that is now the “accountable office” for this function. This Domain physically and actively supports the initiatives launched and applied by the Occupational safety office and its staff members- and even assists with aspects such as minimizing waste and sorting at source.

## 15. CHALLENGES

The following major challenges are experienced within the domain, with the solutions applied listed, to address the respective challenges:

- **Transportation**

- Budget is not made available for the fleet leases of vehicles, as costs are supposed to be recovered from departments during the year. This creates the wrong fiscal picture of this department throughout the year, until recoveries start to balance out. Arrangements have been made with Finances, to open a separate “negative account” for this purpose, so that the entire budget is not affected, preventing electronic purchases and thus ensuring proper running of the department.

- Funding of the Inter Campus Bus Service as well as human resources to run this service effectively is under tremendous strain and temporary staff is used on a permanent basis. Interaction with Student Affairs for additional funding is constantly explored - but to no avail. The fifteen (15) contract buses operated as a free service for the year, caused huge problems. The demand totally outstripped the supply - and this resulted in very long queues and waiting times for buses. Due to the free service, a lot of the students use the service as a “merry-go-round” and others misused the service to visit friends and do shopping - and not for the purpose it was intended for. It was also found that a lot of unlawful passenger and Ex- UJ students made use of the service, which caused the over utilization. Control marshals thoroughly controlled this situation to mitigate the effects of difficult situations. The implementation of the biometrics system could have assisted majorly with this challenge, but no successful link to the systems could yet be established.
- Within Cleaning and Support Services as well as the respective Sport Fields domains, services that staff need to render, are dictated by the University programs and bookings. The scheduling of sport events are all for after hours, and it is near impossible to contain excessively high overtime costs. Staff is however limited to 40 hours overtime per month- and constant liaison with departments to address challenges, helps in this regard.
- In general, there is huge pressure on all forms of resources – but through the assistance from the management structures and constant liaisons with clients, a relatively acceptable standard of client satisfaction is achieved.

## 16. GENERAL

Logistics and Auxiliary Services remains a Support Division that is very much removed from the limelight and which renders its services “behind the scenes”.

It is however a Domain that is contacted first, whenever something goes wrong and when assistance is needed, or when any major event is planned. The reward for this Domain is found in the appreciation expressed by its clients, when a service that exceeds expectations, is delivered on an ongoing basis.

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