

GMT

Indicator Definition Detail Template: 2017/2018 (Adapted from FMPI – NT 2007)

Explanation of Headings:

Indicator title	Identifies the title of the strategic goal, objective or programme performance indicator.
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.
Purpose/importance/PSG linkage	Explains what the indicator is intended to show and why it is important. Provides an indication of the link to one or more of the PSG's.
Source of data and or data collation	Describes where the information comes from and how it is collated
Method of calculation of output	Describes clearly and specifically how the output is calculated.
Target	Planned output for this Performance Indicator.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control. Add, if necessary, elements that pose a risk, as identified below.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy, equity, effectiveness or environment.
Calculation type	Identifies whether the reported performance is cumulative, non-cumulative, progressive or sustainable. A sustainability target is used to measure whether a process / status is sustained. A progressive target is used to measure the progressive realisation of an output / outcome / impact. A cumulative year end : The annual target is disaggregated into quarterly targets. Each quarter's target is reflected for a particular quarter. The annual target is an aggregation of all the quarter's targets. A cumulative year to date : The annual target should be disaggregated into quarterly targets. The previous quarters target must be added to the next to eventually add up to the annual target. Reporting therefore, should reflect aggregated achievement from the beginning of the financial year up to the quarter being reported. A non-cumulative target does not accumulate all the data of successive additions up to the present.
Reporting cycle	Identifies if an indicator is reported quarterly or annually.
Indicator Status	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year (New/Significantly changed/Unchanged) If new, what are the proxy baseline data elements?
Output Unit cost (OPTIONAL)	Cost per unit output x total number of outputs OR Total budget divided by the delivery of planned number of outputs
Evidence responsibility	Identifies who is responsible for capturing, compiling, managing and reporting the data for this indicator. Every stage of data collection/aggregation needs to have a(n) compiler/collator, verifier/certifier and authoriser identified.

Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Identifies who is responsible for the reporting on the indicator.
POE location	OpenText ECM

Strategic Objective Indicators

Indicator title	1.1 Number of vehicles in the fleet			
Short definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services			
Purpose/importance/PSG linkage	Effectively utilised vehicle fleet with each vehicle travelling more than 1 300 kilometres per month. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Budget expenditure report All documents will be published electronically in the form of reports from Gofin and stored in ECM			
Method of calculation of output	A simple count of the number of vehicles in the fleet at the end of the financial year.			
Target (2019/20)	5463			
Data limitations	None			
Type of indicator	Output, efficiency			
Calculation type	Sustainable			
Reporting cycle	Annually			
Indicator Status	Unchanged			
Desired performance	Performance higher than targeted performance is desirable.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th Floor, 9 Dorp St., 0214835455

Indicator title	1.2 Number of vehicles travelling more than 1 000 kilometres per month			
Short definition	Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services			
Purpose/importance/PSG linkage	Effectively utilised vehicle fleet with each vehicle travelling more than 1 000 kilometres per month. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	FleetMan report based on month-end billing odometer reading captured/supplied by the client departments.			
Method of calculation of output	At the end of the financial year the kilometres travelled on a monthly basis for each vehicle is added up, and then divided by the number of billed months per annum. The latter calculation is therefore done for each vehicle in the fleet. FleetMan then counts the number of vehicles that travelled on average 1 000 kilometres per month or more, and visa versa for the vehicles that travelled less than 1 300 kilometres per month.			
Target (2019/20)	2620			
Data limitations	None			
Type of indicator	Output, efficiency			
Calculation type	Progressive target			
Reporting cycle	Annually			
Indicator Status	Revised indicator			
Desired performance	Performance higher than targeted performance is desirable.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th Floor, 9 Dorp St., 0214835455

Indicator title	1.3 Number of system enhancements made to the fleet management system			
Short definition	Improve the management of the government vehicle fleet.			
Purpose/importance/PSG linkage	Improved efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Approved business requirements. Project plans and user requirement specifications detailing the enhancements. Budgetary expenditure report. An index built of system enhancements and loaded onto ECM			
Method of calculation of output	A simple count of the number of enhancements.			
Target (2019/20)	10			
Data limitations	None			
Type of indicator	Output, efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator Status	Unchanged			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455

Indicator title	2.1 No of client surveys conducted			
Short definition	Strengthen inter-departmental working relationships through the implementation of targeted communication and policy initiatives			
Purpose/importance/PSG linkage	Strengthen the working relationship with clients to improve service delivery to them. These working relationships will assist in determining where development areas are for the provision of a vehicle fleet. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	The annual client survey will include: Surveys completed Outcome / Result of the survey			
Method of calculation of output	Survey conducted.			
Target (2019/20)	1			
Data limitations	None			
Type of indicator	Output, efficiency			
Calculation type	Non-cumulative.			
Reporting cycle	Annually			
Indicator Status	Unchanged			
Desired performance	A satisfactory rating by clients.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455

Indicator title	3.1 Rating of financial capability maturity			
Short definition	Improve quality of financial standing through good governance			
Purpose/importance/PSG linkage	To improve overall finance management capability maturity in a phased approach by achieving a level 3+ in 2019/20. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Outcomes in audit report			
Method of calculation of output	A strategy to be developed in 2016/17 per finance discipline.			
Target (2019/20)	3+			
Data limitations	Inadequate systems and guide lines			
Type of indicator	Outcome			
Calculation type	Progressive			
Reporting cycle	Annually			
Indicator Status	Unchanged			
Desired performance	As per target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455

Indicator title	4.1 Number of business processes revisited			
Short definition	Improve operational capability through the streamlining of business processes and comprehensive incident management			
Purpose/importance/PSG linkage	To improve the operational environment through maintaining effective business processes by 31 March 2019. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Documented standard operating procedure. An index built and business processes loaded onto ECM.			
Method of calculation of output	Physical count. Target considered historical trends and anticipated growth in activities			
Target (2019/20)	25			
Data limitations	None			
Type of indicator	Output, efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator Status	Unchanged			
Desired performance	As per target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455

Performance Indicators

Indicator title	1.1.1 Percentage, of approved budget for replacement vehicles, spent.			
Short definition PSG	The replacement of vehicles is regulated by the Replacement Policy in terms of which vehicles are ordered at the end of the respective life cycles.			
Purpose/importance/PSO linkage	The Division Fleet Operations monitor, plan and replace vehicles to keep the fleet within life expectancy limits. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Budget expenditure report All documents will be published electronically in the form of reports from Gofin and stored in ECM.			
Method of calculation of output	<p>The spend on replacements for vehicles, conversions, extras and orders raised for these categories of replacements as a percentage of the available budget.</p> <p>The spend is the total of:</p> <ol style="list-style-type: none"> 1. The total of the purchase orders raised for replacement vehicles, conversions and extras during the period. 2. The total of the expenditure incurred on the replacement vehicles, conversions and extras during the period, including that of the invoices accrued for these items. 3. The expenditure incurred (2) must be excluded from the purchase orders raised (1), however the total spend comprises of the purchase orders raised and expenditure incurred towards the period budget. <p>The available budget is the total of:</p> <ol style="list-style-type: none"> a) The approved Vehicle Replacement Budget for the period as stated in the Medium Term Expenditure Framework. b) The net effect of the budget shifts done during the reporting period to and from the Vehicle Replacement Budget. 			
Target	94%			
Data limitations	No data limitations are foreseen.			
Type of indicator	Output, Efficiency.			
Calculation type	Non - Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Average vehicle costs R 140 000			
Desired performance	Performance higher than targeted performance is desirable.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	1.1.2 Number of vehicle inspections carried out			
Short definition	Regular inspections are required to ensure quality, value for money and well-kept fleet.			
Purpose/importance/ PSG linkage	A well-kept fleet will prevent unnecessary vehicle down time and disruption of services. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Individual inspection reports. All inspections are recorded in FleetMan.			
Method of calculation of output	A simple count of the number of inspections carried out.			
Target	6 200			
Data limitations	No data limitations are foreseen.			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Subject to type of repair. Repair amounts can range from something as small as R50 to R 100 000 per vehicle authority.			
Desired performance	Perform regular inspections.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	1.1.3 Number of registered FleetMan users			
Short definition	Database management i.e. add and remove users.			
Purpose/importance/ PSG linkage	To empower GMT clients to achieve high efficient levels of fleet management and reporting. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Electronic count (of client users captured onto the system) FleetMan report			
Method of calculation of output	A simple count of the number of external clients registered as users on the FleetMan system.			
Target	660			
Data limitations	None			
Type of indicator	Output, Efficiency, Effectiveness.			
Calculation type	Non - Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	2.1.1 Number of policy and guideline circulars issued			
Short definition	The regular publishing of policies, guidelines, management information and procedures issued to assist GMT and its clients with effective fleet management.			
Purpose/importance/ PSG linkage	The regular updating will ensure that global best practice is followed and will contribute towards efficient fleet management. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	All documents are published electronically via formal Circulars and Office Communications and stored in the WCPG intranet portal. Index as per GMT web portal.			
Method of calculation of output	A simple count of the number of policy and guideline circulars issued.			
Target	25			
Data limitations	No data limitations are foreseen. Subject to demand.			
Type of indicator	Output, Efficiency, Effectiveness.			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	As per target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	3.1.1 Debt outstanding for current financial year			
Short definition	The reporting of the outstanding debt status for all debt owing to GMT for the current financial year, after consideration for collectability.			
Purpose/importance/ PSG linkage	The regular updating will ensure that GMT will maintain a positive cash flow to continue the day to day business and to maintain a service delivery towards its clients. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Debt age analysis report, used in conjunction with the notes to the AFS for the Accounts Receivables. All documents will be published electronically in the form of reports from GoFin, which is exported into an Excel document, referred to as the notes of the Receivables in the AFS which is stored in ECM.			
Method of calculation of output	Electronically circulated.			
Target	R 62.2 million			
Data limitations	No data limitations are foreseen as these reports are already available in GoFin.			
Type of indicator	Output, Efficiency, Economy.			
Calculation type	Non - Cumulative			
Reporting cycle	Annually			
New indicator	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	Performance higher than targeted performance is desirable.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	3.1.2 Debt outstanding for all previous financial years			
Short definition	The reporting of the outstanding debt status for all debt owing to GMT for the closed/ previous financial years, after consideration for collectability.			
Purpose/importance/ PSG linkage	The regular updating will ensure that GMT will maintain a positive cash flow to continue the day to day business and to maintain a service delivery towards its clients. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Debt age analysis report, used in conjunction with the notes to the AFS for the Accounts Receivables. All documents will be published electronically in the form of reports from GoFin, which is exported into an Excel document, referred to as the notes of the Receivables in the AFS which is stored in ECM.			
Method of calculation of output	Electronically circulated			
Target	R 5 million			
Data limitations	No data limitations are foreseen as these reports are already available in GoFin.			
Type of indicator	Output, Efficiency, Economy.			
Calculation type	Non - Cumulative			
Reporting cycle	Annually			
New indicator	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	Performance higher than targeted performance is desirable.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	4.1.1 Number of business processes documented			
Short definition	Overarching workflow of processes. Business processes are inclusive of operational and financial SOPs.			
Purpose/importance/ PSG linkage	To identify inconsistencies between business requirements and electronic systems and highlight associated risks. It also ensures an efficiently managed entity. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Documented standard operating procedures An index built and business processes loaded onto ECM.			
Method of calculation of output	Physical count. Target considered historical trends and anticipated growth in activities.			
Target	25			
Data limitations	None			
Type of indicator	Output, Efficiency.			
Calculation type	Non - Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	As per target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	4.1.2 Number of documented business processes reviewed			
Short definition	Overarching workflow of processes reviewed. Business processes are inclusive of operational and financial SOPs.			
Purpose/importance/ PSG linkage	To identify inconsistencies between business requirements and electronic systems and highlight associated risks. It also ensures an efficiently managed entity. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Documented standard operating procedure. An index built and business processes loaded onto ECM.			
Method of calculation of output	Physical count. Target considered historical trends and anticipated growth in activities.			
Target	25			
Data limitations	Physical count. Target considered historical trends and anticipated growth in activities.			
Type of indicator	Output, Efficiency.			
Calculation type	Non - Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	As per target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	4.1.3 Number of transport officers trained (operational)			
Short definition	The training team of GMT present training to transport officers.			
Purpose/importance/ PSG linkage	Knowledge is transferred and information is obtained to improve the operational capacity. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Attendance registers, course material. All training sessions are recorded in FleetMan.			
Method of calculation of output	A simple count of the number of officers attending training.			
Target	130			
Data limitations	No data limitations are foreseen.			
Type of indicator	Output, Efficiency.			
Calculation type	Non - Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	As per target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	4.1.4 Number of transport officers trained (FleetMan)			
Short definition	The training team of GMT present training to transport officers.			
Purpose/importance/ PSG linkage	Knowledge is transferred and information is obtained to improve the operational capacity. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Attendance registers, course material. All training sessions are recorded in FleetMan.			
Method of calculation of output	A simple count of the number of officers attending training.			
Target	60			
Data limitations	No data limitations are foreseen.			
Type of indicator	Output, Efficiency.			
Calculation type	Non - Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	As per target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	4.1.5 Number of misuse complaints processed			
Short definition	Complainants that are reported via a dedicated report line and traffic violations addressed to the fleet Proxy are followed up with clients.			
Purpose/importance/ PSG linkage	The complainants are given feedback, the traffic offences are redirected in the names of the respective drivers and clients are issued with the necessary management reports. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Misuse capturing form. All incidents and progress are recorded in FleetMan.			
Method of calculation of output	An electronic (simple) count of the number of complaints processed.			
Target	280			
Data limitations	No data limitations are foreseen, depending on misuse complaints.			
Type of indicator	Output, Efficiency, Effectiveness.			
Calculation type	Non - Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	As per target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	4.1.6 Number of traffic violations processed			
Short definition	Traffic violations addressed to the fleet Proxy are followed up with clients.			
Purpose/importance/ PSG linkage	The traffic offences are redirected in the names of the respective drivers and clients are issued with the necessary management reports. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Traffic fines documentation All incidents and progress are recorded in FleetMan.			
Method of calculation of output	An electronic (simple) count of the number of traffic violations processed.			
Target	6 250			
Data limitations	No data limitations are foreseen, depending on violations.			
Type of indicator	Output, Economy, Efficiency.			
Calculation type	Non - Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	R 2.4m (total amount per annum)			
Desired performance	As per target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	4.1.7 Number of 3 rd party claims processed			
Short definition	The recording and processing of 3 rd party claims received by following business processes.			
Purpose/importance/ PSG linkage	To settle claims from private individuals and prevent unnecessary legal action. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Case file, claim documents. Incident data recorded to FleetMan.			
Method of calculation of output	An electronic (simple) count of the number of 3 rd party claims processed.			
Target	90			
Data limitations	None			
Type of indicator	Output, Economy, Efficiency.			
Calculation type	Non - Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	The estimated cost (probable loss amount) for the 75 cases registered for the previous financial year was R1 451 424.66. This amount is dependent on the amount of claims received and the extent of the damage to the private vehicles and property or the market value of vehicles written off. Cannot be determined correctly.			
Desired performance	As per target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	4.1.8 Number of accident and losses incidents processed			
Short definition	The recording and administration of accident and losses incidents reported by following business processes.			
Purpose/importance/PSG linkage	To ensure a fully operational vehicle fleet. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Case file, accident and losses reports. Incident data recorded to FleetMan.			
Method of calculation of output	An electronic (simple) count of the number of accident and losses incidents processed.			
Target	3 000			
Data limitations	None			
Type of indicator	Output, Efficiency.			
Calculation type	Non - Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	The estimated cost (probable Loss amount) for the 2 859 cases registered for the previous financial year was R19 934 463.30. This amount is dependent on the amount of accidents and losses incidents and the extent of the damage to the vehicles or the market value of vehicles written off. Cannot be determined correctly.			
Desired performance	As per target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7 th Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			