Indicator Definition Detail Template: 2019/20 (Adapted from FMPPI – NT 2007)

Explanation of Headings:

Indicator number	Provides a unique indicator number per indicator.
Indicator title	Identifies the title of the strategic goal, objective or programme performance indicator.
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/ collection of data	Describes where the information comes from and how it is collated.
Method of calculation	Describes clearly and specifically how the output is calculated.
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.
Indicator status	Identifies whether the indicator is <u>new</u> , has <u>significantly changed</u> , or <u>continues</u> without change from the previous year. If new, what are the proxy baseline data elements?
Type of indicator	Please indicate whether this is a Service Delivery Indicator and if it has a <u>direct</u> or <u>indirect</u> impact to citizens. Also indicate whether the indicator is measuring <u>inputs</u> , <u>activities</u> , <u>outputs</u> or <u>outcomes</u> or is a Demand Driven Indicator , or some other dimension of performance such as <u>efficiency</u> , <u>economy</u> , <u>equity</u> , <u>effectiveness</u> or <u>environment</u> .
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 (Q1:25 + Q2:25 + Q3:25 + Q4:25 = Cumulative year end = 100). 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 (Q1:25 > Q1+Q2:50 > Q1+Q2+Q3:75 > Q1+Q2+Q3+Q4:100 = Cumulative year to date = 100). A non-cumulative target does not accumulate all the data of successive additions up to the present (e.g. annual indicator reported in Q4: (Q1:0 + Q2:0 + Q3:0 + Q4:100 = Non-cumulative target reported annually in Q4 = 100).
Reporting cycle	Identifies if an indicator is reported quarterly, annually or biennially (twice-yearly).
Desired performance	Identifies whether actual performance that is <u>higher</u> or <u>lower</u> than targeted performance is desirable – not "as per target".
Indicator responsibility	Identifies who is responsible for the reporting on the indicator.
20XX/XX Annual target	Planned output for this Performance Indicator.
Output unit cost	Cost per unit output x total number of outputs OR Total budget divided by the delivery of planned number of outputs.
Admissible evidence responsibility POE location	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.
	MyContent

Strategic Objective Indicators

Indicator number and title	1.1 Number of vehicles in the fleet								
Definition		Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.							
Purpose/ importance/ PSG linkage	kilometres per mont PSG linkage 5: Emb	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/ collection of data	and stored in MyCo	be pub ntent.	olished electro	-	form of reports from GoFin				
Method of calculation	A simple count of t year.	A simple count of the number of vehicles in the fleet at the end of the financial year.							
Data limitations	None								
Indicator status	New	ע <i>ו</i>	Jnchanged	Signi	ficantly changed				
Type of indicator Tick appropriate block(s)	 ✓ Standardized ✓ Service delivery Outcome Economy 		Non-standarc nput Demand drive Equity	outr ✓ Outr Activ	out Efficiency 				
	Quantitative		Other (Indicate):						
Calculation type	Cumulative yea ✓ Sustainability tar	ir end	Cumulo	ative year to do ssive target	te ✓ Non-cumulative				
Reporting cycle	Annually								
Desired performance	Performance equivo	alent to	the targeted	d performance	is desirable.				
Indicator responsibility	Head of Branch	Performance equivalent to the targeted performance is desirable.Head of BranchDDG: Transport ManagementAdv. Kyle Reinecke7th Floor, 9 Dorp St., 021 483 5455							
Appualtaraat	2019/20		20	20/21	2021/22				
Annual target	5 535		5	570	5 600				

Indicator number and title	1.2 Number of vehicles travelling more than 1 000 kilometres per month								
Definition		Improve efficiency of the government vehicle fleet through efficient utilisation, effective fleet management and provision of quality services.							
Purpose/ importance/ PSG linkage	kilometres per month PSG linkage 5: Embe	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/ collection of data	FleetMan report bo supplied by the clien			ling odometer reading captu	red/				
Method of calculation	At the end of the financial year the kilometers 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 kilometers per month or more, and vice versa for the vehicles that travelled less than 1 300 kilometers per month.								
Data limitations	None								
Indicator status	New	√ ι	Unchanged	Significantly changed					
Type of indicator Tick appropriate block(s)	 ✓ Standardized ✓ Service delivery Outcome Economy Quantitative 		Non-standardized nput Demand driven Equity Other (Indicate):	Direct✓Indirect✓Output✓EfficiencyActivitiesEffectiverEnvironmentQualitativ	ness				
Calculation type	Cumulative year	end	Cumulative y	ear to date 🖌 Non-cumulative	;				
Calculation type	Sustainability targ	get	✓ Progressive to	arget					
Reporting cycle	Annually								
Desired performance	Performance higher	than to	argeted performan	ce is desirable.					
Indicator responsibility	Head of Branch	Performance higher than targeted performance is desirable.Head of BranchDDG: Transport ManagementAdv. Kyle Reinecke7th Floor, 9 Dorp St., 021 483 5455							
Annual target	2019/20		2020/21	2021/22					
Annoariaigei	4 100		4 200	4 300					

Indicator number and title	1.3 Number of system enhancements made to the fleet management system								
Definition	Improve the manage	Improve the management of the government vehicle fleet.							
Purpose/ importance/ PSG linkage	effective fleet mana PSG linkage 5: Embe	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/ collection of data	Approved business re Project plans and use Budgetary expenditu An index built of syste	Approved business requirements. Project plans and user requirement specifications detailing the enhancements. Budgetary expenditure report. An index built of system enhancements and loaded onto MyContent.							
Method of calculation	A simple count of the	e numk	ber of enhanceme	ents.					
Data limitations	None	None							
Indicator status	New	√ נ	Jnchanged	Signif	icantly	changed			
Type of indicator Tick appropriate block(s)	Standardized Service delivery Outcome Economy Quantitative	✓ Ir ✓ C E	Non-standardized nput Demand driven Equity Dther (Indicate):	✓ Direc ✓ Outp Activ Envire	out	✓ Indirect ✓ Efficiency Effectiveness Effectiveness t Qualitative			
	Cumulative year		Cumulative	vear to da	te 🗸	Non-cumulative			
Calculation type	Sustainability targ		Progressive t						
Reporting cycle	Annually		· · · · · · · · · · · · · · · · · · ·						
Desired performance	Performance higher	than to	argeted performa	nce is desir	rable.				
Indicator responsibility	Head of BranchDDG: Transport ManagementAdv. Kyle Reinecke7th Floor, 9 Dorp St., 021 483 5455								
Appualterest	2019/20		2020/21			2021/22			
Annual target	10		10			10			

Indicator number and title	2.1 Number of clier	nt surve	eys conducted			
Definition	5	•	•	onships through the implementat	tion	
Demmer			on and policy initiativ			
	Strengthen the wo	orking re	elationship with clie	ents to improve service delivery	/ to	
Purpose/ importance/	them. These workir	ng relat	tionships will assist i	n determining where developm	ient	
	areas are for the pr	ovision	of a vehicle fleet.			
PSG linkage	PSG linkage 5: Emb	ed goo	od governance and	integrated service delivery throu	ugh	
	partnerships and sp	atial ali	ignment.			
	The annual client su	rvey wi	ill include:			
Source/ collection of data	Surveys completed					
	Outcome/ result of	the surv	vey			
Method of calculation	Survey conducted.					
Data limitations	None					
Indicator status	New	ע <i>ע</i>	Unchanged	Significantly changed		
	Standardized	1 🗸	Non-standardized	Direct ✓ Indirect		
	✓ Service delivery	·	Input	✓ Output ✓ Efficiency	'	
Type of indicator	Outcome	[Demand driven	Activities Effectiver	ness	
	Economy	E	Equity	Environment Qualitativ	'e	
	Quantitative	(Other (Indicate):			
	Cumulative yea	ar end	Cumulative ye	ear to date 🖌 Non-cumulative	,	
Calculation type	Sustainability ta	rget	Progressive tai			
Reporting cycle	Annually					
Desired performance	A satisfactory rating	g by clie	ents is desirable.			
Indianter responsibility	Head of Branch	DDG:	Transport	7 th Floor, 9 Dorp	St.,	
Indicator responsibility	Head of Brahch	Mana	agement Auv. I	Kyle Reinecke 021 483 5455		
Appualtaraat	2019/20		2020/21	2021/22		
Annual target	1		1	1		

Indicator number and title	3.1	3.1 Rating of financial capability maturity											
Definition	Im	Improve quality of financial standing through good governance.											
Purpose/ importance/ PSG linkage	ap PS	To improve overall finance management capability maturity in a phased approach by achieving a level 4+ in 2019/20. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.											
Source/ collection of data	Ou	itcomes in audit r	report	•									
Method of calculation	As	trategy to be de	velop	ed i	in 20)18/19 p	er fin	anc	e discip	oline.			
Data limitations	Inc	Inadequate systems and guidelines.											
Indicator status		New	✓	Un	ichc	inged			Signifi	cantly	' ch	ang	ged
Type of indicator Tick appropriate block(s)	✓ ✓	Standardized Service delivery Outcome	✓ 	Inp De	out ema	andardi nd drive			Direct Outpu Activit Enviro	ut ties	+	✓ ✓	Indirect Efficiency Effectiveness
		Economy Quantitative		-	uity her	(Indicate):			ELIVIO	nmen	1		Qualitative
Calculation type		Cumulative yea Sustainability tar			✓	Cumul Progre			ir to da et	te v		Nor	n-cumulative
Reporting cycle	An	nually											
Desired performance	Pe	rformance higher	r than	tar	gete	ed perfo	ormar	nce	is desirc	able.			
Indicator responsibility		ad of Branch	DD	G: T	rans	port nent			le Reine				oor, 9 Dorp St., 83 5455
Annual target		2019/20 4+					20/21 4+						1/22 4+

Indicator number and title	4.1 Number of business processes revisited								
Definition		Improve operational capability through the streamlining of business processes and comprehensive incident management.							
Purpose/ importance/ PSG linkage	processes by 31 March PSG linkage 5: Embed	To improve the operational environment through maintaining effective business processes by 31 March 2020. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.							
Source/ collection of data	Documented standard An index built and busir	d operating proce		ontent.					
Method of calculation	Physical count. Target activities.	t considered his	storical trends	and anticipated growth in					
Data limitations	None								
Indicator status	New	✓ Unchanged	Sigi	nificantly changed					
Type of indicator Tick appropriate block(s)	✓ Service delivery Outcome Economy	 ✓ Non-standa Input ✓ Demand dri Equity 	Ven Ac	ect put fput fivities fronment for Qualitative for the sector of the se					
	Quantitative	Other (Indicat							
Calculation type	Cumulative year en Sustainability target		<u>ulative year to a</u> ressive target	date 🖌 Non-cumulative					
Reporting cycle	Annually		0						
Desired performance	Performance equivalen	nt to the targeted	d performance i	s desirable.					
Indicator responsibility	Head of BranchDDG: Transport ManagementAdv. Kyle Reinecke7th Floor, 9 Dorp St., 021 483 5455								
Appualtaraat	2019/20	2	020/21	2021/22					
Annual target	25		25	25					

Performance Indicators

Indicator number and title	1.1.1 Percentage, of appr	oved budget for replaceme	nt vehicles, spent.							
Definition		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/ PSG linkage	The Sub-directorate 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/ collection of	- · · ·	-	blished electronically in the							
data		and stored in MyContent.								
Method of calculation	 The spend on replacements for vehicles, conversions, extras and orders raised for these categories of replacements as a percentage of the available budget. The spend is the total of: The total of the purchase orders raised for replacement vehicles, conversions and extras during the period. 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. The available budget is the total of: The approved vehicle replacement budget for the period as stated in the Medium Term Expenditure Framework. The budget commitments for replacement vehicles, conversions and extras during the prior financial years. The net effect of the budget shifts done during the reporting period to and from the vehicle replacement budget. 									
Data limitations	No data limitations are for									
Indicator status	New 🗸		hificantly changed							
Type of indicator Tick appropriate block(s)	✓ Service delivery	Equity Envi Other (Indicate):	put ivities Efficiency Effectiveness ironment Qualitative							
Calculation type	Cumulative year end Sustainability target	Cumulative year to a Progressive target	date 🖌 Non-cumulative							
Reporting cycle	Annual									
Desired performance	Spend to the maximum vo	alue of the available budget								
Indicator responsibility	Head of Branch	: Transport agement Adv. Kyle Rein	ecke 7 th Floor, 9 Dorp St., 021 483 5455							
Annual target	2019/20 95% (R172 mil/ R181 mil)	2019/20 2020/21 2021/22 95% 95% 95%								
Output Unit cost	Average vehicle costs R 1	40 000.								
POE Location	MyContent									

Indicator number and title	1.1.2 Number of vehicle inspections carried out							
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/ collection of data	Individual inspection reports. All inspections are recorded in FleetMan.							
Method of calculation	A simple count of the number of inspections carried out.							
Data limitations	No data limitations are foreseen.							
Indicator status	New 🖌 Unchanged Significantly changed							
Type of indicator Tick appropriate block(s)	StandardizedIndirectIndirectService deliveryInputInputInputOutcomeDemand drivenActivitiesEffectiveEconomyEquityEnvironmentQualitatQuantitativeOther (Indicate):Indirect	cy eness						
	Cumulative year end Cumulative year end Cumulative year to date 	ntive						
Calculation type	Sustainability target Progressive target							
Reporting cycle	Quarterly							
Desired performance	Perform regular inspections. Performance higher than targeted performance desirable.	ce is						
Indicator responsibility	Head of BranchDDG: Transport ManagementAdv. Kyle Reinecke7th Floor, 9 Dorp 021 483 5455	o St.,						
A reverse of the rest of the	2019/20 2020/21 2021/22							
Annual target	6 705 6 705 6 705							
Output Unit cost	Subject to type of repair. Repair amounts can range from something as small as R50 to R100 000 per vehicle authority.							
POE Location	MyContent							

Indicator number and title	1.1.3 Number of reg	1.1.3 Number of registered FleetMan users							
Definition	Database manager	Database management i.e. add and remove users.							
Purpose/ importance/ PSG linkage	To empower users reporting. PSG linkage 5: Embe	To empower users to achieve high efficient levels of fleet management and							
Source/ collection of data	Electronic count of u As per FleetMan rep		aptured onto	o the sy	/stem.				
Method of calculation	A simple count of th		ber of users re	eaister	ed on the	Fleet	Mar	n system.	
Data limitations	None								
Indicator status	New	✓	Unchanged		Signif	icant	ly ch	nanged	
Type of indicator Tick appropriate block(s)	✓ Standardized ✓ Service delivery Outcome Economy	✓ I	Non-standarc Input Demand driv Equity		✓ Direc ✓ Outp Activ Enviro	ut ities	ent	 ✓ Indirect ✓ Efficiency ✓ Effectiveness Qualitative 	
	Quantitative		Other (Indicate)	:	I				
Calculation type	Cumulative yea Sustainability tar	r end	Cumu	Jative	year to do target	ate	✓	Non-cumulative	
Reporting cycle	Annually								
Desired performance	Performance equivo	alent to	the targeted	d perfo	ormance is	s desi	rabl	e.	
Indicator responsibility	Head of Branch		Transport agement	Adv. I	Kyle Reine	cke		Floor, 9 Dorp St., 483 5455	
Annual target	2019/20		20)20/21				2021/22	
	660			660				660	
Output Unit cost	Not applied								
POE Location	MyContent								

Indicator number and title	2.1.1 Number of policy and guideline circulars issued								
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	contribute towards e PSG linkage 5: Embe	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/ collection of data	All documents are Communications an Index as per GMT wa	nd store	ed in the WCP			Circulars and Office			
Method of calculation	A simple count of th			and guide	eline circula	irs issued.			
Data limitations		No data limitations are foreseen. Subject to demand.							
Indicator status	New	√ (Unchanged		Significant	ly changed			
Type of indicator Tick appropriate block(s)	 ✓ Standardized ✓ Service delivery Outcome Economy Quantitative 	✓ [Non-standard Input Demand drive Equity Other (Indicate):	✓	Direct Output Activities Environme	✓Indirect✓Efficiency✓EffectivenessentQualitative			
Calculation type	Cumulative yea				ir to date	Non-cumulative			
Peperting avala	Sustainability tar	gei	Progres	ssive targ	ei				
Reporting cycle	Quarterly Deuterly								
Desired performance	Performance higher			rmance	is desirable.				
Indicator responsibility	Head of Branch		: Transport agement	Adv. Kyle	e Reinecke	7 th Floor, 9 Dorp St., 021 483 5455			
Approximiterreget	2019/20		202	20/21		2021/22			
Annual target	25			25		25			
Output Unit cost	Not applied								
POE Location	MyContent								

Indicator number and title	3.1.1 Debt outstanding for current financial year								
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	continue the day to clients. PSG linkage 5: Embe partnerships and spa	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							
Source/ collection of data	Receivables from Exc All documents will be which is exported into	Debt age analysis report, used in conjunction with the notes to the AFS for the Receivables from Exchange Transactions. 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 from Exchange Transactions in the AFS which is stored in MyContent.							
Method of calculation	Electronically circulated.								
Data limitations	No data limitations a	re fore	eseen as thes	e repo	rts are alı	ready avo	ailable in GoFin.		
Indicator status	New	\checkmark	Unchanged		Signi	ficantly cl	hanged		
Type of indicator Tick appropriate block(s)	 ✓ Standardized ✓ Service delivery Outcome ✓ Economy 		Non-standarc Input Demand driv Equity	en	 ✓ Direct ✓ Outp Activ Envir 	out	 ✓ Indirect ✓ Efficiency Effectiveness Qualitative 		
	Quantitative		Other (Indicate)						
Calculation type	Cumulative year				year to d	ate 🗸	Non-cumulative		
	Sustainability targ	jet	Progre	essive t	arget				
Reporting cycle	Annually								
Desired performance	Performance lower th			prmanc	e is desir				
Indicator responsibility	Head of Branch		: Transport agement	Adv.	Kyle Rein		^h Floor, 9 Dorp St., 21 483 5455		
Annual target	2019/20 R 64.2 million	2019/20 2020/21 2021/22							
Output Unit cost	Not applied						-		
POE Location	MyContent								

Indicator number and title	3.1.2 Debt outstanding for all previous financial years								
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/ collection of data	Receivables from Exc All documents will b which is exported i	Debt age analysis report, used in conjunction with the notes to the AFS for the Receivables from Exchange Transactions. 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 from Exchange Transactions in the AFS which is stored in MyContent.							
Method of calculation	Electronically circulated								
Data limitations	No data limitations are foreseen as these reports are already available in GoFin.								
Indicator status	New	✓ (Jnchanged		Signi	ficantly ch	nanged		
Type of indicator Tick appropriate block(s)	Standardized✓✓Outcome✓✓Economy		Non-standarc nput Demand driv Equity		Direc Outp Activ Envir	but	 ✓ Indirect ✓ Efficiency Effectiveness Qualitative 		
	Quantitative		Other (Indicate)	: [
Calculation type	Cumulative year Sustainability targ			ulative y essive to	<u>ear to d</u> Irget	ate 🗸	Non-cumulative		
Reporting cycle	Annually								
Desired performance	Performance lower t	han ta	rgeted perfo	rmance	e is desiro	able.			
Indicator responsibility	Head of Branch	DDG:	Transport agement		yle Rein		PFloor, 9 Dorp St., 1 483 5455		
Annual target	2019/20 R 5.6 million			20/21 3 million			2021/22 R 6 million		
Output Unit cost	Not applied		K J.C						
POE Location	MyContent								

Indicator number and													
title	4.1	4.1.1 Number of business processes documented											
Definition	Ov	erarching work	flov	v of I	oro	cesse	es. Bu	siness p	oroc	esses	are inclu	Jsive	of operational
Deminion	an	and financial SOPs.											
	To	To identify inconsistencies between business requirements and electronic systems											
Purpose/importance/	an	and highlight associated risks. It also ensures an efficiently managed entity.								entity.			
PSG linkage	PS	G linkage 5: Em	bed	d go	od	gove	ernan	ce and	d int	egrat	ed servi	ce de	elivery through
	ра	rtnerships and s	pat	tial a	lligr	nmen	ıt.						
Source/ collection of	Do	cumented stan	daı	rd op	bero	ating	proc	edures					
data	An	index built and	bu	usines	ss p	roce	sses lo	baded	ont	о МуС	Content.		
Method of calculation	Ph	ysical count. Tai	rge	t co	nsid	derec	l histo	rical tr	end	s and	anticipo	ated	growth and/or
	ch	changes in activities.											
Data limitations	No	None											
Indicator status		New 🖌 Unchanged Significantly changed											
		Standardized		\checkmark	Non-standardized				Direc	ct	\checkmark	Indirect	
	\checkmark	Service deliver	У		Inp	out			\checkmark	Outp	but	\checkmark	Efficiency
Type of indicator		Outcome		\checkmark	Demand driven		/en	Activities			Effectiveness		
		Economy			Equity			Environment			Qualitative		
		Quantitative			Ot	her (I	ndicate):					
Calculation type		Cumulative ye	ar	end			Cum	ulative	yec	ar to d	ate 🗸	No	on-cumulative
Calculation type		Sustainability to	arg	jet			Progr	essive	targ	jet			
Reporting cycle	An	nually											
Desired performance	Pe	rformance equi	val	ent t	o tr	ne ta	rgete	d perfo	ormo	ance i	s desirat	ole.	
Indicator responsibility		ad of Branch		DDG	: Tro	ansp	ort	۸dv	Kulo	Reine			or, 9 Dorp St.,
	ne			Mar	nag	jeme	nt	Auv.	Kyle	Keine		21 48	3 5455
Annual target		2019/20					20	020/21				20	21/22
		15						15					15
Output Unit cost	No	t applied											
POE Location	My	Content											

Indicator number and title	4.1	4.1.2 Number of documented business processes reviewed										
Definition		Overarching workflow of processes reviewed. Business processes are inclusive of operational and financial SOPs.										
Purpose/ importance/ PSG linkage	an PS	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/ collection of data		cumented stand index built and b						о МуС	Conter	nt.		
Method of calculation		Physical count. Target considered historical trends and anticipated growth and/or changes in activities.										
Data limitations	No	None										
Indicator status		New 🗸 Unchanged Significantly changed								ged		
Type of indicator Tick appropriate block(s)	✓ 	Standardized 🖌 Non-standardized					✓ 	Direc Outp Activ Envire	out	<u>nt</u>	✓ ✓	Indirect Efficiency Effectiveness Qualitative
Calculation type		Cumulative yec			Cumu	lative		ar to do	ate	\checkmark	No	n-cumulative
, i		Sustainability ta	rget		Progre	essive	targ	let				
Reporting cycle		inually										
Desired performance	Pe	rformance equiv	alent	to t	the targete	d perf	orm	ance i	s desir	able	э.	
Indicator responsibility	He	ad of Branch			Iransport gement	Adv.	. Kyle	e Rein	ecke			or, 9 Dorp St., 33 5455
Approximate		2019/20			20	20/21					202	21/22
Annual target		25				25						25
Output Unit cost	Nc	ot applied										
POE Location	M	/Content										

Indicator number and title	4.1.3 Number of users trained (operational)								
Definition	The training team of	f GMT p	present trainir	ng to u	users.				
Purpose/ importance/ PSG linkage	capacity. PSG linkage 5: Emb	Knowledge is transferred and information is obtained to improve the operational							
Source/ collection of data	Attendance register	rs, cour	se material.						
Method of calculation	A simple count of th	e numl	ber of users o	attendi	ing training	g.			
Data limitations	No data limitations of	No data limitations are foreseen.							
Indicator status	✓ New	Unchanged Significantly changed							
Type of indicator Tick appropriate block(s)	 ✓ Standardized ✓ Service delivery Outcome Economy Quantitative 	✓ [[Non-standard nput Demand driv Equity Dther (Indicate)	✓ Direc ✓ Outp Activi	ut	→ ✓	Indirect Efficiency Effectiveness Qualitative		
Calculation type	Cumulative year Sustainability tar	r end	Cumu	ulative	year to do target	ate	✓ No	on-cumulative	
Reporting cycle	Annually								
Desired performance	Performance higher	than t	argeted perf	ormar	nce is desir	able.			
Indicator responsibility	Head of Branch		: Transport agement		Adv. Kyle Reinecke		7 th Floo 021 483	or, 9 Dorp St., 3 5455	
	2019/20		20	020/21			20	021/22	
Annual target	175			185				195	
Output Unit cost	Not applied	Not applied							
POE Location	MyContent								

Indicator number and title	4.1.4 Number of users trained (FleetMan)								
Definition	The training team o	The training team of GMT present training to users.							
Purpose/ importance/ PSG linkage	capacity. PSG linkage 5: Emb	Knowledge is transferred and information is obtained to improve the operational							
Source/ collection of data	Attendance registe	rs, cours	e material.						
Method of calculation	A simple count of th	ne numb	per of users at	ttending training	g.				
Data limitations	No data limitations	are fore	seen.						
Indicator status	✓ New Unchanged Significantly changed								
Type of indicator Tick appropriate block(s)	 ✓ Standardized ✓ Service delivery Outcome Economy Quantitative 	StandardizedImage: MonestandardizedDirectImage: MonestandardizedService deliveryInputInputImage: MonestandardizedImage: MonestandardizedOutcomeImage: MonestandardizedImage: MonestandardizedImage: MonestandardizedImage: MonestandardizedOutcomeImage: MonestandardizedImage: MonestandardizedImage: MonestandardizedImage: MonestandardizedEconomyEquityImage: MonestandardizedImage: MonestandardizedImage: Monestandardized							
Calculation type	Cumulative yea Sustainability tai	ir end	Cumu	ulative year to c essive target	late 🗸	Non-cumulative			
Reporting cycle	Annually	0							
Desired performance	Performance highe	r than to	argeted perfo	ormance is desir	able.				
Indicator responsibility	Head of BranchDDG: TransportAdv. Kyle7th Floor, 9 Dorp St.,ManagementReinecke021 483 5455								
Appualtaraat	2019/20		202	20/21		2021/22			
Annual target	90			95		100			
Output Unit cost	Not applied								
POE Location	MyContent								

Indicator number and title	4.1.5 Number of misuse complaints processed								
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/ collection of data	Misuse capturing fo		are recorded i	in FleetMa	an.				
Method of calculation	All incidents and progress are recorded in FleetMan. An electronic (simple) count of the number of complaints processed.								
Data limitations	No data limitations are foreseen, depending on misuse complaints.								
Indicator status	New 🗸 Unchanged Significantly changed								
Type of indicator Tick appropriate block(s)	 ✓ Standardized ✓ Service delivery Outcome Economy Quantitative 	StandardizedImage: Mon-standardizedDirectImage: Mon-standardizedService deliveryInputInputImage: Mon-standardizedDirectImage: Mon-standardizedOutcomeDemand drivenActivitiesImage: Mon-standardizedImage: Mon-standardizedImage: Mon-standardizedOutcomeDemand drivenActivitiesImage: Mon-standardizedImage: Mon-standardizedImage: Mon-standardizedEconomyEquityEnvironmentImage: Mon-standardizedImage: Mon-standardized							
Calculation type	Cumulative yea	ar end	Cumul	ative yea		✓ Non-cumulative			
	Sustainability to	irget	Progres	ssive targ	et				
Reporting cycle	Annually								
Desired performance	Performance lower			mance is	desirable.				
Indicator responsibility	Head of Branch		Transport agement	Adv. Kyle	e Reinecke	7 th Floor, 9 Dorp St., 021 483 5455			
Appualtaraat	2019/20		202	20/21		2021/22			
Annual target	280		2	280		280			
Output Unit cost	Not applied								
POE Location	MyContent								

Indicator number and title	4.1.6 Number of traffic violations processed								
Definition	Traffic violations addr	Traffic violations addressed to the fleet Proxy are followed up with clients.							
Purpose/ importance/ PSG linkage	clients are issued with PSG linkage 5: Embed	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/ collection of data	Traffic fines documen All incidents and proc	ntation.		etMan.					
Method of calculation	An electronic (simple)) count	t of the number c	of traffic violation	ns processed.				
Data limitations	No data limitations ar	No data limitations are foreseen, depending on violations.							
Indicator status	New								
Type of indicator Tick appropriate block(s)	✓Standardized✓Service deliveryOutcome✓✓Economy	Service delivery Input Input Output Efficie Outcome Demand driven Activities Effection							
	Quantitative	0	ther (Indicate):						
Calculation type	Cumulative year Sustainability targ	end		year to date target	✓ Non-cumulative				
Reporting cycle	Annually								
Desired performance	Performance lower th	ian tarç	geted performan	ce is desirable.					
Indicator responsibility	Head of BranchDDG: Transport ManagementAdv. Kyle Reinecke7th Floor, 9 Dorp St., 021 483 5455								
Annual target	2019/20 6 000		2020/21		2021/22				
Output Unit cost			000 6		6 000				
Output Unit cost	R 2.4m (total amount per annum)								
POE Location	MyContent								

Indicator number and title	4.1.7 Number of 3rd p	4.1.7 Number of 3 rd party claims processed							
Definition	The recording and p processes.	The recording and processing of 3 rd party claims received by following business processes.							
Purpose/ importance/ PSG linkage	PSG linkage 5: Embe	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/ collection of data	Case file, claim docu Incident data record								
Method of calculation	An electronic (simple) cour	nt of the numb	per of 3	^{Brd} party claim	is processed.			
Data limitations	None								
Indicator status	New	√ נ	Jnchanged		Significar	ntly changed			
Type of indicator Tick appropriate block(s)	 ✓ Standardized ✓ Service delivery Outcome ✓ Economy 		Non-standardi nput Demand drive Equity	ľ	 ✓ Direct ✓ Output Activities Environm 	 ✓ Indirect ✓ Efficiency Effectiveness ent Qualitative 			
	Quantitative		Other (Indicate):	-					
Calculation type	Cumulative year Sustainability tarc			lative y essive to	year to date	✓ Non-cumulative			
Reporting cycle	Annually	<u>je</u> i	Tiogre		aigei				
Desired performance	Performance lower th	han ta	raeted perfor	mance	is desirable				
Indicator responsibility	Head of Branch	DDG	: Transport agement	A	Adv. Kyle Reinecke	7 th Floor, 9 Dorp St., 021 483 5455			
Annual target	2019/20		202	20/21		2021/22			
Annoarraiger	90			90		90			
Output Unit cost	The estimated cost (probable loss amount) for the 79 cases processed for the 2017/18 financial year amounted to R2 601 706.54. 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. The exact number of claims with its monetary value for the 2019/20 year can thus not be defined with precision.								
POE Location	MyContent								

Indicator number and title	4.1.8 Number of crashes and losses incidents processed							
Definition	The recording and administration of crashes 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/collection of data	Case file, crashes and Incident data recorde	ed to FleetMan.						
Method of calculation	An electronic (simple processed.	e) count of the	number of crashes	and losses incidents				
Data limitations	None							
Indicator status	New	✓ Unchanged	Significant	y changed				
Type of indicator Tick appropriate block(s)	Standardized Image: Standardized Standardized Standardized Direct Indir Service delivery Input Input Input Indir Outcome Demand driven Activities Effect Economy Equity Environment Quantitative							
Calculation type	Cumulative year e Sustainability targe		ulative year to date ressive target	✓ Non-cumulative				
Reporting cycle	Annually							
Desired performance	Performance lower th	nan targeted perfo	rmance is desirable.					
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7 th Floor, 9 Dorp St., 021 483 5455				
Annual target	2019/20		20/21	2021/22				
Output Unit cost	<u>3 000</u> <u>3 000</u> <u>3 000</u> The estimated cost (probable loss amount) for the 2 847 cases processed for the 2017/18 financial year amounted to R12 987 990.44. This amount is dependent on the amount of crashes and losses incidents received and the extent of the damage to the vehicles or the market value of vehicles written off. The exact number of incidents with its monetary value for the 2019/20 year can thus not be defined with precision.							
POE Location	MyContent							