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 without change</u> 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	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.
POE location	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	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	Budget expenditure report. All documents will be published electronically in the form of reports from GoFin and stored in MyContent.
Method of calculation	A simple count of the number of vehicles in the fleet at the end of the financial year.
Data limitations	None

Indicator status		New	✓	Unchanged		Significantly changed	

Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓	Indirect
	✓	Service delivery		Input	✓	Output	✓	Efficiency
		Outcome	✓	Demand driven		Activities		Effectiveness
		Economy		Equity		Environment		Qualitative
		Quantitative		Other *(Indicate):*				

Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative
	✓	Sustainability target		Progressive target		

Reporting cycle	Annually
Desired performance	Performance equivalent to the targeted performance is desirable.

Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455

Annual target	2019/20	2020/21	2021/22
	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	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 based on month-end billing odometer reading captured/ supplied by the client departments.
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	✓	Unchanged			Significantly changed	

Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓	Indirect
	✓	Service delivery		Input	✓	Output	✓	Efficiency
		Outcome		Demand driven		Activities		Effectiveness
		Economy		Equity		Environment		Qualitative
		Quantitative		Other *(Indicate):*				

Calculation type		Cumulative year end			Cumulative year to date	✓	Non-cumulative	
		Sustainability target		✓	Progressive target			

Reporting cycle	Annually
Desired performance	Performance higher than targeted performance is desirable.

Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455

Annual target	2019/20	2020/21	2021/22
	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 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/ collection of data	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 number of enhancements.					
Data limitations	None					
Indicator status		New	✓	Unchanged		Significantly changed
Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓ Indirect
	✓	Service delivery		Input	✓	Output	✓ Efficiency
		Outcome	✓	Demand driven		Activities	Effectiveness
		Economy		Equity		Environment	Qualitative
		Quantitative		Other *(Indicate):*			
Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative	
		Sustainability target		Progressive target			
Reporting cycle	Annually					
Desired performance	Performance higher than targeted performance is desirable.					
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455		
Annual target	2019/20		2020/21		2021/22	
	10		10		10	

Indicator number and title	2.1 Number of client surveys conducted
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/ collection of data	The annual client survey will include: Surveys completed Outcome/ result of the survey
Method of calculation	Survey conducted.
Data limitations	None

Indicator status		New	✓	Unchanged		Significantly changed	

Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓	Indirect
	✓	Service delivery		Input	✓	Output	✓	Efficiency
		Outcome		Demand driven		Activities		Effectiveness
		Economy		Equity		Environment		Qualitative
		Quantitative		Other *(Indicate):*				

Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative
		Sustainability target		Progressive target		

Reporting cycle	Annually
Desired performance	A satisfactory rating by clients is desirable.

Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455

Annual target	2019/20	2020/21	2021/22
	1	1	1

Indicator number and title	3.1 Rating of financial capability maturity						
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 4+ in 2019/20. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.						
Source/ collection of data	Outcomes in audit report.						
Method of calculation	A strategy to be developed in 2018/19 per finance discipline.						
Data limitations	Inadequate systems and guidelines.						
Indicator status		New	✓	Unchanged		Significantly changed	
Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓	Indirect
	✓	Service delivery		Input		Output	✓	Efficiency
	✓	Outcome		Demand driven		Activities		Effectiveness
		Economy		Equity		Environment		Qualitative
		Quantitative		Other *(Indicate):*				
Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative	
		Sustainability target	✓	Progressive target			
Reporting cycle	Annually						
Desired performance	Performance higher than targeted performance is desirable.						
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455
Annual target	2019/20		2020/21		2021/22	
	4+		4+		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	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 operating procedure. An index built and business processes loaded onto MyContent.						
Method of calculation	Physical count. Target considered historical trends and anticipated growth in activities.						
Data limitations	None						
Indicator status		New	✓ Unchanged			Significantly changed	
Type of indicator *Tick appropriate block(s)*		Standardized	✓ Non-standardized		Direct	✓	Indirect
	✓	Service delivery	Input	✓	Output	✓	Efficiency
		Outcome	✓ Demand driven		Activities		Effectiveness
		Economy	Equity		Environment		Qualitative
		Quantitative	Other *(Indicate):*				
Calculation type		Cumulative year end		Cumulative year to date	✓ Non-cumulative		
		Sustainability target		Progressive target			
Reporting cycle	Annually						
Desired performance	Performance equivalent to the targeted performance is desirable.						
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455			
Annual target	2019/20		2020/21		2021/22		
	25		25		25		

Performance Indicators

Indicator number and title	1.1.1 Percentage, of approved budget for replacement 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 data	Budget expenditure report. All documents will be published electronically in the form of reports from GoFin 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: 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. The available budget is the total of: a) The approved vehicle replacement budget for the period as stated in the Medium Term Expenditure Framework. b) The budget commitments for replacement vehicles, conversions and extras as carried forward from the prior financial years. c) 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 foreseen.

Indicator status		New	✓	Unchanged		Significantly changed	

Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓	Indirect
	✓	Service delivery		Input	✓	Output	✓	Efficiency
		Outcome	✓	Demand driven		Activities		Effectiveness
		Economy		Equity		Environment		Qualitative
		Quantitative		Other *(Indicate):*				

Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative
		Sustainability target		Progressive target		

Reporting cycle	Annual
Desired performance	Spend to the maximum value of the available budget.

Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455

Annual target	2019/20	2020/21	2021/22
	95% (R172 mil/ R181 mil)	95% (R181 mil/ R191 mil)	95% (R191 mil/ R201 mil)

Output Unit cost	Average vehicle costs R 140 000.
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)*		Standardized	✓ Non-standardized		Direct	✓ Indirect	
	✓	Service delivery	Input	✓	Output	✓ Efficiency	
		Outcome	Demand driven		Activities	Effectiveness	
		Economy	Equity		Environment	Qualitative	
		Quantitative	Other *(Indicate):*				
Calculation type		Cumulative year end	✓ Cumulative year to date			Non-cumulative	
		Sustainability target	Progressive target				
Reporting cycle	Quarterly						
Desired performance	Perform regular inspections. Performance higher than targeted performance is desirable.						
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455			
Annual target	2019/20		2020/21		2021/22		
	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 registered FleetMan users					
Definition	Database management i.e. add and remove users.					
Purpose/ importance/ PSG linkage	To empower users 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/ collection of data	Electronic count of users captured onto the system. As per FleetMan report.					
Method of calculation	A simple count of the number of users registered on the FleetMan system.					
Data limitations	None					

Indicator status		New		✓ Unchanged			Significantly changed	
Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓	Indirect
	✓	Service delivery		Input	✓	Output	✓	Efficiency
		Outcome	✓	Demand driven		Activities	✓	Effectiveness
		Economy		Equity		Environment		Qualitative
		Quantitative		Other *(Indicate):*				

Calculation type	Cumulative year end		Cumulative year to date	✓ Non-cumulative	
	Sustainability target		Progressive target		

Reporting cycle	Annually			
Desired performance	Performance equivalent to the targeted performance is desirable.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455

Annual target	2019/20	2020/21	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	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 published electronically via formal Circulars and Office Communications and stored in the WCPG intranet portal. Index as per GMT web portal.					
Method of calculation	A simple count of the number of policy and guideline circulars issued.					
Data limitations	No data limitations are foreseen. Subject to demand.					
Indicator status		New	✓ Unchanged		Significantly changed	
Type of indicator *Tick appropriate block(s)*		Standardized	✓ Non-standardized		Direct	✓ Indirect
	✓	Service delivery	Input	✓	Output	✓ Efficiency
		Outcome	✓ Demand driven		Activities	✓ Effectiveness
		Economy	Equity		Environment	Qualitative
		Quantitative	Other *(Indicate):*			
Calculation type		Cumulative year end	✓ Cumulative year to date		Non-cumulative	
		Sustainability target	Progressive target			
Reporting cycle	Quarterly					
Desired performance	Performance higher than targeted performance is desirable.					
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455		
Annual target	2019/20		2020/21		2021/22	
	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	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	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	✓	Unchanged			Significantly changed	
Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓	Indirect
	✓	Service delivery		Input	✓	Output	✓	Efficiency
		Outcome		Demand driven		Activities		Effectiveness
	✓	Economy		Equity		Environment		Qualitative
		Quantitative		Other *(Indicate):*				
Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative		
		Sustainability target		Progressive target				
Reporting cycle	Annually							
Desired performance	Performance lower than targeted performance is desirable.							
Indicator responsibility	Head of Branch	DDG: Transport Management		Adv. Kyle Reinecke		7th Floor, 9 Dorp St., 021 483 5455		
Annual target	2019/20		2020/21			2021/22		
	R 64.2 million		R 67 million			R 69.9 million		
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	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	✓	Unchanged		Significantly changed	
Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓ Indirect
	✓	Service delivery		Input	✓	Output	✓ Efficiency
		Outcome		Demand driven		Activities	Effectiveness
	✓	Economy		Equity		Environment	Qualitative
		Quantitative		Other *(Indicate):*			

Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative
		Sustainability target		Progressive target		

Reporting cycle	Annually
Desired performance	Performance lower than targeted performance is desirable.

Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455

Annual target	2019/20	2020/21	2021/22
	R 5.6 million	R 5.8 million	R 6 million

Output Unit cost	Not applied
POE Location	MyContent

Indicator number and title	4.1.1 Number of business processes documented						
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/ collection of data	Documented standard operating procedures. An index built and business processes loaded onto MyContent.						
Method of calculation	Physical count. Target considered historical trends and anticipated growth and/or changes in activities.						
Data limitations	None						
Indicator status		New	✓	Unchanged		Significantly changed	
Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓ Indirect
	✓	Service delivery		Input	✓	Output	✓ Efficiency
		Outcome	✓	Demand driven		Activities	Effectiveness
		Economy		Equity		Environment	Qualitative
		Quantitative		Other *(Indicate):*			
Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative	
		Sustainability target		Progressive target			
Reporting cycle	Annually						
Desired performance	Performance equivalent to the targeted performance is desirable.						
Indicator responsibility	Head of Branch	DDG: Transport Management		Adv. Kyle Reinecke		7th Floor, 9 Dorp St., 021 483 5455	
Annual target	2019/20		2020/21			2021/22	
	15		15			15	
Output Unit cost	Not applied						
POE Location	MyContent						

Indicator number and title	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	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	Documented standard operating procedure. An index built and business processes loaded onto MyContent.						
Method of calculation	Physical count. Target considered historical trends and anticipated growth and/or changes in activities.						
Data limitations	None						
Indicator status		New	✓	Unchanged		Significantly changed	
Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓ Indirect
	✓	Service delivery		Input	✓	Output	✓ Efficiency
		Outcome	✓	Demand driven		Activities	Effectiveness
		Economy		Equity		Environment	Qualitative
		Quantitative		Other *(Indicate):*			
Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative	
		Sustainability target		Progressive target			
Reporting cycle	Annually						
Desired performance	Performance equivalent to the targeted performance is desirable.						
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455			
Annual target	2019/20		2020/21		2021/22		
	25		25		25		
Output Unit cost	Not applied						
POE Location	MyContent						

Indicator number and title	4.1.3 Number of users trained (operational)						
Definition	The training team of GMT present training to users.						
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/ collection of data	Attendance registers, course material.						
Method of calculation	A simple count of the number of users attending training.						
Data limitations	No data limitations are foreseen.						
Indicator status	✓	New		Unchanged		Significantly changed	
Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓ Indirect
	✓	Service delivery		Input	✓	Output	✓ Efficiency
		Outcome	✓	Demand driven		Activities	Effectiveness
		Economy		Equity		Environment	Qualitative
		Quantitative		Other *(Indicate):*			
Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative	
		Sustainability target		Progressive target			
Reporting cycle	Annually						
Desired performance	Performance higher than targeted performance is desirable.						
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455			
Annual target	2019/20		2020/21		2021/22		
	175		185		195		
Output Unit cost	Not applied						
POE Location	MyContent						

Indicator number and title	4.1.4 Number of users trained (FleetMan)						
Definition	The training team of GMT present training to users.						
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/ collection of data	Attendance registers, course material.						
Method of calculation	A simple count of the number of users attending training.						
Data limitations	No data limitations are foreseen.						
Indicator status	✔	New		Unchanged		Significantly changed	

Type of indicator *Tick appropriate block(s)*		Standardized	✔	Non-standardized		Direct	✔	Indirect
	✔	Service delivery		Input	✔	Output	✔	Efficiency
		Outcome	✔	Demand driven		Activities		Effectiveness
		Economy		Equity		Environment		Qualitative
		Quantitative		Other *(Indicate):*				

Calculation type		Cumulative year end		Cumulative year to date	✔	Non-cumulative
		Sustainability target		Progressive target		

Reporting cycle	Annually			
Desired performance	Performance higher than targeted performance is desirable.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455

Annual target	2019/20	2020/21	2021/22
	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 form. All incidents and progress are recorded in FleetMan.
Method of calculation	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	✓	Non-standardized		Direct	✓	Indirect
	✓	Service delivery		Input	✓	Output	✓	Efficiency
		Outcome		Demand driven		Activities	✓	Effectiveness
		Economy		Equity		Environment		Qualitative
		Quantitative		Other *(Indicate):*				

Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative
		Sustainability target		Progressive target		

Reporting cycle	Annually
Desired performance	Performance lower than targeted performance is desirable.

Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455

Annual target	2019/20	2020/21	2021/22
	280	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 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/ collection of data	Traffic fines documentation. All incidents and progress are recorded in FleetMan.						
Method of calculation	An electronic (simple) count of the number of traffic violations processed.						
Data limitations	No data limitations are foreseen, depending on violations.						
Indicator status		New	✓	Unchanged		Significantly changed	
Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓ Indirect
	✓	Service delivery		Input	✓	Output	✓ Efficiency
		Outcome		Demand driven		Activities	Effectiveness
	✓	Economy		Equity		Environment	Qualitative
		Quantitative		Other *(Indicate):*			
Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative	
		Sustainability target		Progressive target			
Reporting cycle	Annually						
Desired performance	Performance lower than targeted performance is desirable.						
Indicator responsibility	Head of Branch		DDG: Transport Management		Adv. Kyle Reinecke		7th Floor, 9 Dorp St., 021 483 5455
Annual target	2019/20			2020/21		2021/22	
	6 000			6 000		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 party claims processed
Definition	The recording and processing of 3rd 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/ collection of data	Case file, claim documents. Incident data recorded to FleetMan.
Method of calculation	An electronic (simple) count of the number of 3rd party claims processed.
Data limitations	None
Indicator status	[ ] New [✓] Unchanged [ ] Significantly changed

Type of indicator
Tick appropriate block(s)

[ ] Standardized	[✓] Non-standardized	[ ] Direct	[✓] Indirect
[✓] Service delivery	[ ] Input	[✓] Output	[✓] Efficiency
[ ] Outcome	[ ] Demand driven	[ ] Activities	[ ] Effectiveness
[✓] Economy	[ ] Equity	[ ] Environment	[ ] Qualitative
[ ] Quantitative	[ ] Other *(Indicate):*		

Calculation type

[ ] Cumulative year end	[ ] Cumulative year to date	[✓] Non-cumulative
[ ] Sustainability target	[ ] Progressive target	

Reporting cycle	Annually
Desired performance	Performance lower than targeted performance is desirable.
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. Kyle Reinecke	7th Floor, 9 Dorp St., 021 483 5455

Annual target

2019/20	2020/21	2021/22
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 losses incidents reports. Incident data recorded to FleetMan.							
Method of calculation	An electronic (simple) count of the number of crashes and losses incidents processed.							
Data limitations	None							
Indicator status		New	✓	Unchanged			Significantly changed	
Type of indicator *Tick appropriate block(s)*		Standardized	✓	Non-standardized		Direct	✓	Indirect
	✓	Service delivery		Input	✓	Output	✓	Efficiency
		Outcome		Demand driven		Activities		Effectiveness
		Economy		Equity		Environment		Qualitative
		Quantitative		Other *(Indicate):*				
Calculation type		Cumulative year end		Cumulative year to date	✓	Non-cumulative		
		Sustainability target		Progressive target				
Reporting cycle	Annually							
Desired performance	Performance lower than targeted performance is desirable.							
Indicator responsibility	Head of Branch		DDG: Transport Management	Adv. Kyle Reinecke		7th Floor, 9 Dorp St., 021 483 5455		
Annual target	2019/20			2020/21			2021/22	
	3 000			3 000			3 000	
Output Unit cost	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							