

Government Motor Transport
Annual Performance Plan
for the fiscal year 1 April 2015 to 31 March 2016

Annexure E
Technical Indicator Descriptions

Western Cape Government

GMT

Indicator Definition Detail Template: 2015/2016 (Adapted from FMPP1 – 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 target measures a quantum of outputs over a period of time (3-5 years). 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.
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)	5 940			
Data limitations	None			
Type of indicator	Output, efficiency			
Calculation type	Sustainable			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455

Indicator title	1.2 Number of vehicles travelling more than 1 300 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 1 300 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	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 1 300 kilometres per month or more, and visa versa for the vehicles that travelled less than 1 300 kilometres per month.			
Target (2019/20)	4 335			
Data limitations	None			
Type of indicator	Output, efficiency			
Calculation type	Progressive target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455

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)	15			
Data limitations	None			
Type of indicator	Output, efficiency			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd 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.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd 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 2015/16 per finance discipline.			
Target (2019/20)	3+			
Data limitations	Inadequate systems			
Type of indicator	Outcome			
Calculation type	Progressive			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd 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)	28			
Data limitations	None			
Type of indicator	Output, efficiency			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455

Performance Indicators

Indicator title	1.1.1 Percentage, of approved budget for replacement vehicles, spent.			
Short 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 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	Percentage of budget spent against allocated budget.			
Target	100%			
Data limitations	No data limitations are foreseen.			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative			
Reporting cycle	Annual			
Indicator status	New			
Output Unit cost (OPTIONAL)	Average vehicle costs R 140 000			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd 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	6 000			
Data limitations	No data limitations are foreseen.			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative			
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.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			

Indicator title	1.1.3 Number of registered client 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	480			
Data limitations	None			
Type of indicator	Output, Efficiency, Effectiveness.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Changed			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
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			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd 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 GMT client departments (National and Provincial Departments) for the current financial year.			
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	IYM month-end reports. All documents will be published electronically in the form of reports from Gofin and a Word document, referred to as the narrative letter which is stored in ECM.			
Method of calculation of output	Electronically circulated.			
Target	R 46 million			
Data limitations	No data limitations are foreseen as these reports are already available in GoFin.			
Type of indicator	Output, Efficiency, Economy.			
Calculation type	Cumulative			
Reporting cycle	Annually			
New indicator	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd 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 GMT client departments (National and Provincial Departments) for all closed / previous financial years.			
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	IYM month-end reports. All documents will be published electronically in the form of reports from Gofin and a Word document, referred to as the narrative letter which is stored in ECM.			
Method of calculation of output	Electronically circulated			
Target	R 20 million			
Data limitations	No data limitations are foreseen as these reports are already available in GoFin.			
Type of indicator	Output, Efficiency, Economy.			
Calculation type	Cumulative			
Reporting cycle	Annually			
New indicator	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd 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	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd 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	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd 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	120			
Data limitations	No data limitations are foreseen.			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
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	40			
Data limitations	No data limitations are foreseen.			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
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	300			
Data limitations	No data limitations are foreseen, depending on misuse complaints.			
Type of indicator	Output, Efficiency, Effectiveness.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd 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	6 800			
Data limitations	No data limitations are foreseen, depending on violations.			
Type of indicator	Output, Economy, Efficiency.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	R 2.4m (total amount per annum)			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
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	100			
Data limitations	None			
Type of indicator	Output, Economy, Efficiency.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	The cost (probable Loss amount) for the 84 cases registered for the previous financial year was R1 472 388.65. This amount is dependent on the amount of claims received and the extent of the damage to the private vehicles or the market value of vehicles written off. Cannot be determined correctly.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd 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	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	The cost (probable Loss amount) for the 2808 cases registered for the previous financial year was R18 900 365.31. 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.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
POE Location	OpenText ECM			