

GMT

Indicator Definition Detail Template: 2013/2014 (Adapted form FMPPI – 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/PSO 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 PSO's.	
Source of data and or data collation	Describes where the information comes from and how it is collated Portfolio of evidence elements – Primary data and Portfolio of evidence elements - Secondary data	
Method of calculation of output	Describes clearly and specifically how the output is calculated	
Target set 13/14	Planned output for this Performance Indicator	
Target Tolerance levels	Risk Tolerance – risks that are not mitigated influencing the failure to achieve the planned output.	Stretch Target – factor(s) that influence the delivery of an output to the extent that a higher number to the planned target will be delivered.
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 or equity effectiveness, environment.	
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative	
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals	
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. SM – Responsibility Manager AEM: Assistant executive Manager - Programme Manager Head of Branch – Chief Programme Manager	
Indicator responsibility	Identifies who is responsible for the reporting on the indicator. Head of Branch – Executive Manager (EM)	
POE location	Open text ECM link / nickname for Portfolio of Evidence (POE) storage	

Indicator title	1.1.1 No of replacement vehicles acquired			
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/PSO linkage	The Division Fleet Operations monitor, plan and replace vehicles to keep the fleet within life expectancy limits. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport.			
Source of data and or data collation	Primary data: The FleetMan system provides forecasts and replacement schedules. Secondary data: FleetMan report			
Method of calculation of output	The replacement plan is prepared on a yearly basis.			
Target set 13/14	1 100			
Target Tolerance levels	Risk Tolerance: 800			Stretch Target: n/a
	The approval of the replacement plan will impact on the number of vehicles to be acquired. Target is to replace fleet within life cycle.			n/a
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)	Average vehicle costs R 125 000			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Acting Assistant Manager: Fleet Control	Clinton Peters	34 Roeland St., 0214674717
	Verifier & Authoriser	Manager	Anthonie Janse van Rensburg	34 Roeland St., 0214674717
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St. 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th floor, 9 Dorp St.,0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28417393			

Indicator title	1.1.2 No of vehicles added to the fleet			
Short definition	Additional requirements by client departments.			
Purpose/importance/PSO linkage	To increase the operational capability of clients. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport.			
Source of data and or data collation	Primary data: Request from client department. Secondary data: FleetMan Report.			
Method of calculation of output	Based on previous historical data.			
Target set 13/14	120			
Target Tolerance levels	Risk Tolerance: n/a	Stretch Target: 150		
	n/a	Subject to demand from clients.		
Data limitations	Subject to requirements by client departments.			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Average of R 125 000 depending on the need.			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Acting Assistant Manager: Fleet Control	Clinton Peters	34 Roeland St., 0214674722
	Verifier & Authoriser	Manager	Anthonie Janse van Rensburg	34 Roeland St., 0214674717
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28413567			

Indicator title	2.1.1 No of vehicles serviced and maintained			
Short definition	All vehicles need to be serviced, maintained and repaired throughout the life cycles. Uneconomical requests are scheduled for withdrawal.			
Purpose/importance/PSO linkage	Well kept vehicles will ensure high levels of service delivery satisfaction. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport.			
Source of data and or data collation	Primary data: Transaction data from service provider. Secondary data: All authorisations are recorded in FleetMan.			
Method of calculation of output	Based on historical trends.			
Target set 13/14	4 500			
	Risk Tolerance: 2 500 Stretch Target: 5 000 As each vehicle is counted, and not the number of transactions: Due to the accelerated replacement cycle (to have a vehicle fleet not older than 5 years, excluding trucks, busses and specialized vehicles) the number of vehicles to be serviced and maintained annually will depend on the vehicles utilisation (i.e. kilometres travelled and the date placed in service for that specific reporting year.			
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)	Average cost of service per vehicle R 2 500			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Acting Asst Manager: technical Services	Riaan Fourie	34 Roeland St., 0214674747
	Verifier & Authoriser	Manager	Anthonie van Rensburg	34 Roeland St., 0214674717
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28417014			

Indicator title	2.1.2 No of vehicle inspections carried out			
Short definition	Regular inspections is required to ensure quality, value for money and well kept fleet.			
Purpose/importance/PSO linkage	A well kept fleet will prevent unnecessary vehicle down time and disruption of services. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport			
Source of data and or data collation	Primary data: Individual inspection reports. Secondary data: All inspections are recorded in FleetMan.			
Method of calculation of output	Based on historical data.			
Target set 13/14	5 800			
Target Tolerance levels	Risk Tolerance: 4 000		Stretch Target: 7 000	
	The GMT vehicle fleet (± 5000) is allocated to Client Departments throughout the Western Cape Province. When vehicle maintenance and repairs is required (via the Nedfleet Call Centre) the closet merchant registered with Nedfleet and GMT is used on the quotation basis. As both GMT and Nedfleet operate from Cape Town - not all vehicle pre-approvals, work in progress (Once approved) and completed repairs (i.e. quality assurance) can be inspected by mentioned parties. GMT established a Technical hub in George (1 x Technical Assistant) on 1 April 2011 to service George and surrounding areas.		Additional capacity is pending the completion of the GMT refinement study. Currently contracted staff is used.	
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 auth.			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Acting Asst Manager: Technical Services	Riaan Fourie	34 Roeland St., 0214674747
	Verifier & Authoriser	Manager	Anthonie van Rensburg	34 Roeland St., 0214674717
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28413478			

Indicator title	2.1.3 No of merchant inspections carried out			
Short definition	Regular inspections are required to ensure quality and value for money.			
Purpose/importance/PSO linkage	A well kept fleet will ensure that you have a reliable merchant base that can do repairs. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport.			
Source of data and or data collation	Primary data: Individual merchant inspection documents. Secondary data: FleetMan report.			
Method of calculation of output	Driven by the volume of repairs and maintenance.			
Target set 13/14	50			
Target Tolerance levels	Risk Tolerance: 20		Stretch Target: n/a	
	GMT, in conjunction with Nedfleet, is busy facilitating the registration of all Repairs and Maintenance merchants onto GMT's iSupplier system and the WSCD.		n/a	
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			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Asst Manager: Merchant Performance Control	Debbie Lloyd	34 Roeland St., 0214674739
	Verifier & Authoriser	Manager	Anthonie van Rensburg	34 Roeland St., 0214674717
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28417314			

Indicator title	2.1.4 No of updates of the asset register			
Short definition	The required control over the State's assets is maintained via asset inspections and verification of the asset registers on a quarterly update basis.			
Purpose/importance/PSO linkage	The asset registers must be available with auditable contents on an annual basis to provide a record of state assets. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport			
Source of data and or data collation	Primary data: Minutes of meetings, records of decisions, vehicle registers handed to or via email to clients. Secondary data: All updates are recorded in FleetMan.			
Method of calculation of output	Calculated after verification by the clients.			
Target set 13/14	4			
Target Tolerance levels	Risk Tolerance: n/a		Stretch Target: n/a	
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)	Not applied			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Acting Assistant Manager: Fleet Control	Clinton Peters	34 Roeland St., 0214674722
	Verifier & Authoriser	Manager	Anthonie van Rensburg	34 Roeland St., 0214674717
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28417396			

Indicator title	3.1.1 No of tracking units provided			
Short definition	The vehicle fleet is fitted with tracking and control devices before being issued to the clients.			
Purpose/importance/PSO linkage	Fitted vehicles will facilitate effective fleet control and management facilities at operational levels. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport.			
Source of data and or data collation	Primary data: Monthly invoices and reporting schedules. Secondary data: All fitments are recorded in FleetMan.			
Method of calculation of output	Electronic count of every vehicle that is fitted.			
Target set 13/14	4 723			
Target Tolerance levels	Risk Tolerance: 3 900 Stretch Target: 5 200 The target is to fit all vehicles in the GMT fleet. Due to the accelerated vehicle replacement strategy priority is given to fitting all the new vehicles being prepared at GMT's premises. As it is difficult (i.e. capacity constraints and long distances to be travelled) to fit the vehicles in the outlying/rural areas.			
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)	R 650 per month, per vehicle			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Asst Manager: vehicle Auxiliary Services	Carol Jacobs	34 Roeland St., 0214674731
	Verifier & Authoriser	Manager	Anthonie van Rensburg	34 Roeland St., 0214674717
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28416946			

Indicator title	3.1.2 No of eFuel units provided			
Short definition	The vehicle fleet is fitted with electronic fuelling devices before being issued to the clients.			
Purpose/importance/PSO linkage	Fitted vehicles will facilitate effective fuel management and control facilities at operational levels. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport.			
Source of data and or data collation	Primary data: Monthly payment transactions from service provider. Secondary data: All fitments are recorded in FleetMan.			
Method of calculation of output	Electronic count of every vehicle that is fitted.			
Target set 13/14	4 642			
Target Tolerance levels	Risk Tolerance: 3 900 Stretch Target: 5 200 The target is to fit all vehicles in the GMT fleet. Due to the accelerated vehicle replacement strategy priority is given to fitting all the new vehicles being prepared at GMT's premises. As it is difficult (i.e. capacity constraints and long distances to be travelled) to fit the vehicles in the outlying/rural areas.			
Data limitations	No data limitations are foreseen.			
Type of indicator	Output, Efficiency, Environment.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	R 150 per vehicle, per month (excluding transaction costs)			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Asst Manager: Process Monitoring	Lennie de Jong	34 Roeland St., 0214674742
	Verifier & Authoriser	Manager	Anthonie van Rensburg	34 Roeland St., 0214674717
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28413194			

Indicator title	3.1.3 No of Client Forums maintained			
Short definition	Bi-monthly Forums are maintained where clients and GMT meet to discuss and resolve operational and financial matters.			
Purpose/importance/PSO linkage	Official Forums serve as communication platforms to discuss and resolve operational and financial matters. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport, PSO 12 Building the Best-run Provincial Government in the World.			
Source of data and or data collation	Primary data: Agendas, attendance registers. Secondary data: All minutes are kept in terms of departmental guidelines and stored in ECM system.			
Method of calculation of output	Required by both the client and GMT to meet bi-monthly.			
Target set 13/14	6			
Target Tolerance levels	Risk Tolerance: 5			Stretch Target: n/a
	Meetings are held on a bi-monthly basis. Due to practicality meetings are not normally held over the December/January holiday period. As well as in March due to the financial year end.			n/a
Data limitations	No data limitations are foreseen.			
Type of indicator	Output, Efficiency, Effectiveness.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	N/a			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Admin Asst	Bonita Coert Samantha Arnesen	34 Roeland St., 0214674786 0214674740
	Verifier & Authoriser	Manager	Anthonie van Rensburg / Kathy Proctor-Fourie	34 Roeland St., 0214674717/4792
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28417109			

Indicator title	3.1.4 No 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/PSO linkage	The regular updating will ensure that global best practice is followed and will contribute towards efficient fleet management. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport, PSO 12 Building the Best-run Provincial Government in the World.			
Source of data and or data collation	Primary data: All documents are published electronically via formal Circulars and Office Communications and stored in the WCPG intranet portal. Secondary data: Index as per GMT web portal.			
Method of calculation of output	Physical count			
Target set 13/14	25			
Target Tolerance levels	Risk Tolerance: 12		Stretch Target: 30	
	Depending on the need			
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			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Nawaal Sasman	Act PA: Head GMT	34 Roeland St., 0214674716
	Verifier and Authoriser	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28413381			

Indicator title	4.1.1 Outstanding debt 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/PSO 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. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport, PSO 12 Building the Best-run Provincial Government in the World.			
Source of data and or data collation	Primary data: IYM month-end reports. Secondary data: All documents will be published electronically in the form of reports from Gofin and stored in ECM.			
Method of calculation of output	Electronically circulated			
Target set 12/13	R 20 million			
Target Tolerance levels	Risk Tolerance: R 28 million		Stretch Target: R 22 million	
	Depending on the payments received from the GMT Client Departments.			
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	Yes Proxy baseline data: 2011/12 R21 Million, 2012/13 R25 Million			
Output Unit cost (OPTIONAL)	Not applied			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Assistant Manager: Accounts Receivable	Ilonka Muller	34 Roeland St., 021-467 4737
	Verifier and Authoriser	Manager: Fleet Finance	Kathy Proctor-Fourie	34 Roeland St., 0214674792
	M	Manager: Financial Support Services	Riaan Wiggill	34 Roeland St., 0214678737
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/lisapi.dll/open/24946303			

Indicator title	4.1.2 Outstanding debt for current financial year, only.			
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/PSO 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. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport, PSO 12 Building the Best-run Provincial Government in the World.			
Source of data and or data collation	Primary data: IYM month-end reports. Secondary data: All documents will be published electronically in the form of reports from Gofin and stored in ECM.			
Method of calculation of output	Electronically circulated.			
Target set 12/13	R 65 million			
Target Tolerance levels	Risk Tolerance: R 70 million		Stretch Target: R 60 million	
	Depending on the payments received from the GMT Client Departments.			
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	Quarterly			
New indicator	Yes Proxy baseline data: 2011/12 R 43,6 million , 2012/13 R 62 million			
Output Unit cost (OPTIONAL)	Not applied			
Evidence responsibility	Task	Task	Task	Task
	Compiler	Assistant Manager: Accounts Receivable	Ilonka Muller	34 Roeland St., 0214674737
	Verifier and Authoriser	Manager: Fleet Finance	Kathy Proctor-Fourie	34 Roeland St., 0214674792
	M	Manager: Financial Support Services	Riaan Wiggill	34 Roeland St., 0214678737
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/lisapi.dll/open/24946303			

Indicator title	5.1.1 No of transport officers trained (operational)			
Short definition	The training team of GMT present training to transport officers.			
Purpose/importance/PSO linkage	Knowledge is transferred and information is obtained to improve the operational capacity. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport.			
Source of data and or data collation	Primary data: Attendance registers, course material. Secondary data: All training sessions are recorded in FleetMan.			
Method of calculation of output	Physical count.			
Target set 13/14	120			
Target Tolerance levels	Risk Tolerance: n/a	Stretch Target: 150		
	n/a	With many transport officers there is much interest in training displayed. The response to training is positive and performance is influenced and subject to this positive demand.		
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)	Business Sustaining / Not applied			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Asst Manager: Operational Training	James Bezuidenhout Gcobani Simandla	34 Roeland St., 0214674754 0214674722
	Verifier / Authoriser	Manager	Leslie Sampson	34 Roeland St., 0214674752
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28413196			

Indicator title	5.1.2 No of transport officers trained (FleetMan)			
Short definition	The training team of GMT present training to transport officers.			
Purpose/importance/PSO linkage	Knowledge is transferred and information is obtained to improve the operational capacity. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport.			
Source of data and or data collation	Primary data: Attendance registers, course material. Secondary data: All training sessions are recorded in FleetMan.			
Method of calculation of output	Physical count.			
Target set 13/14	40			
Target Tolerance levels	Risk Tolerance: n/a	Stretch Target: 60		
	n/a	With many transport officers there is much interest in training displayed. The response to training is positive and performance is influenced and subject to this positive demand.		
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)	Business Sustaining / Not applied			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Asst Manager: Computers and Systems	Christiaan Kriegler	34 Roeland St., 0214674745
	Verifier / Authoriser	Manager	Leslie Sampson	34 Roeland St., 0214674752
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28417110			

Indicator title	5.1.3 No 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/PSO 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. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport			
Source of data and or data collation	Primary data: Misuse capturing form. Secondary data: All incidents and progress are recorded in FleetMan.			
Method of calculation of output	Based on historical trends.			
Target set 13/14	300			
Target Tolerance levels	Risk Tolerance: 300			Stretch Target: n/a
	Subject to public participation and awareness.			n/a
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			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Asst Manager: Bureau Services	Stuart Kirkman	34 Roeland St., 0214674733
	Verifier / Authoriser	Manager	Leslie Sampson	34 Roeland St., 0214674752
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28412672			

Indicator title	5.1.4 No of traffic violations processed			
Short definition	Traffic violations addressed to the fleet Proxy are followed up with clients.			
Purpose/importance/PSO linkage	The traffic offences are redirected in the names of the respective drivers and clients are issued with the necessary management reports. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport			
Source of data and or data collation	Primary data: Traffic fines documentation Secondary data: All incidents and progress are recorded in FleetMan.			
Method of calculation of output	Based on historical trends.			
Target set 13/14	5 300			
Target Tolerance levels	Risk Tolerance: n/a	Stretch Target: 6 000		
	n/a	All traffic offences received in the name of GMT's proxy, Mr J Koegelenberg, is captured in FleetMan. Due to the sheer volume of said traffic offences the process was automated in FleetMan - as GMT need to obtain the driver details from the Client Department for each traffic offence received. Not all the driver details are received within 5 – 10 working days from the Client Departments when requested by GMT.		
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 1.4m (total amount per annum)			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Asst Manager: vehicle Auxiliary Services	Carol Jacobs	34 Roeland St., 0214674731
	Verifier & Authoriser	Manager	Anthonie van Rensburg / Kathy Proctor-Fourie	34 Roeland St., 0214674717/4792
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28413973			

Indicator title	5.1.5 No of 3 rd party claims processed			
Short definition	The recording and processing of 3 rd party claims received by following business processes.			
Purpose/importance/PSO linkage	To settle claims from private individuals and prevent unnecessary legal action. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport.			
Source of data and or data collation	Primary data: Case file, claim documents. Secondary data: Incident data recorded to FleetMan.			
Method of calculation of output	Physical count based on historical trends.			
Target set 13/14	85			
Target Tolerance levels	Risk Tolerance: 80		Stretch Target: 110	
	Fewer cases might be registered. This is a reflection of an increase of good driver behaviour.		More cases might be registered. This is a reflection of an increase of poor driver behaviour.	
Data limitations	None			
Type of indicator	Output, Economy, Efficiency.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	The cost for the 88 cases registered for the previous financial year was R 969 760. 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.			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Asst Manager: Accidents and claims against the State	Roslin Standaar	34 Roeland St., 0214674710
	Verifier & Authoriser	Manager	Clarence Hansby	34 Roeland St., 0214674716
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28412673			

Indicator title	5.1.6 No of accident and losses incidents processed			
Short definition	The recording and administration of accident and losses incidents reported by following business processes.			
Purpose/importance/PSO linkage	To ensure a fully operational vehicle fleet. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport.			
Source of data and or data collation	Primary data: Case file, accident and losses reports. Secondary data: Incident data recorded to FleetMan.			
Method of calculation of output	Physical count based on historical trends.			
Target set 13/14	2 800			
Target Tolerance levels	Risk Tolerance: 2 200	Stretch Target: 3 000		
	Fewer cases might be registered. This is a reflection of an increase of good driver behaviour.	More cases might be registered. This is a reflection of an increase of poor driver behaviour. Other risks like poor road conditions, poor condition of private vehicles on the road and other unavoidable natural disasters can also affect this output.		
Data limitations	None			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	The cost for the 2 679 cases registered for the previous financial year was R6 828 598. 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.			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Asst Manager: Losses	Phaldine Williams	34 Roeland St., 0214674718
		Asst Manager: Accidents (Claims in favour of the State)	Gavin Pieters	0214674713
		Asst Manager: Claims against the State and Accidents	Roslin Standaar	0214674710
	Verifier & Authoriser	Manager	Clarence Hansby	34 Roeland St., 0214674716
SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716	
CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137	
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28412674			

Indicator title	6.1.1 No of registered FleetMan users			
Short definition	Database management i.e. Add and Remove Users.			
Purpose/importance/PSO linkage	To empower GMT staff and clients to achieve high efficient levels of fleet management and reporting. PSO linkage: PSO 3 Increasing Access to Safe & Efficient Transport.			
Source of data and or data collation	Primary data: Electronic count (of users captured onto the system) Secondary date: FleetMan report			
Method of calculation of output	Calculated considering baseline data.			
Target set 13/14	420			
Target Tolerance levels	Risk Tolerance: n/a	Stretch Target: 450		
	n/a	The introduction and expansion of the FleetMan system to officials.		
Data limitations	None			
Type of indicator	Output, Efficiency, Effectiveness.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Business Sustaining / Not applied			
Evidence responsibility	Task	Rank	Name	Contact details
	Compiler	Asst Manager: Computers and Systems	Christiaan Kriegler	34 Roeland St., 0214674745
	Verifier & Authoriser	Manager	Leslie Sampson	34 Roeland St., 0214674752
	SM	Head: Government Motor Transport	Johan Koegelenberg	34 Roeland St., 0214674716
	CD	AEM: Transport Regulation	Yasir Ahmed	6 th floor, 9 Dorp St., 0214832137
Indicator responsibility	HOB	EM: Provincial Roads & Transport Management	Hannes Mouton	4 th Floor, 9 Dorp St., 0214832026
POE Location	http://livelink.pgwc.gov.za/livelink/livelink.exe/open/28417232			