

Department of Transport and Public Works

Indicator Definition Detail Template: 2014/2015 (Adapted from 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	<p>Describes where the information comes from and how it is collated</p> <ul style="list-style-type: none"> • 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	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	<p>Identifies any limitation with the indicator data, including factors that might be beyond the department's control.</p> <p>Add, if necessary, elements that pose a risk, as identified below.</p>	
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 or annually.	
Indicator Status	<p>Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year (New/Significantly changed/Unchanged)</p> <p>If new, what are the proxy baseline data elements?</p>	
Output Unit cost (OPTIONAL)	<p>Cost per unit output x total number of outputs OR</p> <p>Total budget divided by the delivery of planned number of outputs</p>	
Indicator responsibility	Identifies who is responsible for the reporting on the indicator. Head of Branch – EM	
POE location	OpenText ECM	

Programme 1: Administration

Indicator title	1.1.1.1 Number of financial standard operating procedures compiled			
Short definition	Compiled financial procedures prescribed for repetitive use as a practice.			
Purpose/importance/PSO linkage	Achieving and sustaining excellence in the management of public funds PSO Linkage: PSO12 Building the Best-run Regional Government in the World			
Source of data and or data collation	Authorised Standard Operating Procedures are captured in the Financial Manual. The financial standard operating procedures to be compiled are recorded under Method of calculation of output and are drawn from gaps in the "Financial Manual".			
Method of calculation of output	A physical count of the number of standard operating procedures as set out below. 3 X Management Accounting 3 X Financial Accounting 3 X Financial Control 3 X Supply Chain Management : Assets and Logistics 3 X Supply Chain Management: Demand and Acquisition 3 X Supply Chain management: Compliance and Performance			
Target	18 Financial standard operating procedures compiled (i.e. produced in draft form) as set out above.			
Target Tolerance levels	Risk tolerance: 15 Risk identified: The timely compilation of the SOP's are influenced by the outcome of the consultation processes and exogenous factors such as the proposed National Treasury Regulations and new Provincial Treasury Instructions (1), designation of sectors by the Minister of Trade and Industry(2), reviews of the Standard Chart of Accounts (3).			Stretch target: n/a
Data limitations	None			
Type of indicator	Output, Efficiency			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Financial Management	Cedric Ismay	8 th floor, 9 Dorp St, 0214832018
POE location	OpenText ECM			

Indicator title	1.2.1.1 Number of ECM workflows developed			
Short definition	A process of automation within a refined system to bring about efficiency gains by electronically managing the flow of work within the Department.			
Purpose/importance/PSO linkage	Paper based documentation and records are scanned and stored centrally along with electronically generated content, making it possible to manage the department's unstructured information. The benefit of using an electronic system will enhance efficiencies, effectiveness and decision making. PSO Linkage: PSO12 Building the Best-run Regional Government in the World			
Source of data and or data collation	ECM workflow. ECM report for Executive Steering Committee (ESC)			
Method of calculation of output	ECM Forum and ESC tabled needs and requirements in the Branches and arrived at the development of workflows as per the budget allocations. The output is a count of the number of ECM workflows developed.			
Target	1 ECM workflows.			
Target Tolerance levels	Risk tolerance – None		Stretch target - None	
Data limitations	None			
Type of indicator	Output, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged.			
Output Unit cost (OPTIONAL)	Annual Report Workflow R 266 000			
Indicator responsibility	Head of Branch	DDG: SPC (Acting)	Richard Petersen	1 st floor, 9 Dorp St., 021 483 3142
POE location	OpenText ECM			

Indicator title	1.3.1.1 Number of graduates registered as a Candidate in relevant discipline within a period of 4 months of commencing duty			
Short definition	Professional Development Training Programme align the exposure/experience/training of Candidates to the training requirements of the relevant professional body by means of Individual training plan to ensure Candidates obtain adequately the required exposure/experience/training in order to attain professional registration			
Purpose/importance/PSO linkage	Professional Development Training Programme enables Candidates to obtain adequate/appropriate the exposure, experience and training at the competency level as determined by the relevant professional body to enable Candidates to attain professional registration within the timeframe as stipulated by the individual training plan PSO 1: Increasing Opportunities for Growth and Jobs PSO 12: Building the Best-run Regional Government in the World			
Source of data and or data collation	Newly appointed graduates by the Department per financial year			
Method of calculation of output	Number of graduates registered as candidates by the Department per financial year			
Target	9			
Target Tolerance levels	Risk tolerance: – Inability of the Department to provide exposure, experience, training, to real 'complex' engineering work and achieving the depth of experience required as determined by the relevant professional body		Stretch target: –Seconding & rotating candidates out of present positions into private sector and making sure that their positions are adequately covered within the departments.	
Data limitations	Inaccurate job titles on PERSAL system			
Type of indicator	Output, Effectiveness			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator Status	New			
Output Unit cost(OPTIONAL)	R1.2 million per financial year			
Indicator responsibility	Head of Branch	DDG: SPC (acting)	Richard Petersen	1st floor, 9 Dorp St., 0214833142
POE location	OpenText ECM			

Indicator title	1.4.1.1 Number of integrated plans assessed			
Short definition	The review and update of Municipal Integrated Transport Plans (ITP) as required by the National Land Transport Act 5 of 2009 under Section 36.			
Purpose/importance/PSO linkage	<p>Provincial Strategic Objective 3 (PSO3) of the Western Cape Government (WCG) states that the WCG seeks to increase access to safe and efficient transport. Objective 1 of the PSO3 Strategic Directive of the WCG seeks to maintain and improve frameworks for Integrated Transport coordination in the Province. Integrated Transport Plans as well as an integrated, synchronised, and aligned Provincial Land Transport Framework is central in achieving this goal.</p> <p>PSO Linkage: PSO3 Increasing Access to Safe and Efficient Transport, PSO10 Integrating Service Delivery for Maximum Impact, PSO12 Building the Best-run Regional Government in the World</p>			
Source of data and or data collation	Integrated Transport Plans approved / PLTF Plans approved /Plans of the Public Participation and fieldwork data & Assessment Report.			
Method of calculation of output	Target calculated according to the number of Municipalities as well as one Provincial wide framework. The output is calculated by counting the number of integrated plans assessed.			
Target	2 Plans/Reports			
Target Tolerance levels	Risk Tolerance: None		Stretch Target: None	
Data limitations	Factor and risk include – delay with municipal council adoption of the ITPs			
Type of indicator	Outcome, Effectiveness.			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
Indicator Status	Unchanged.			
Output Unit cost(OPTIONAL)	R500 000.00 each (per municipality)			
Indicator responsibility	Head of Branch	DDG: SPC (acting)	Richard Petersen	1st floor, 9 Dorp St., 0214833142
POE location	OpenText ECM			

Programme 2: Public Works Infrastructure

Indicator title	2.1.1.1 CAMP compiled and submitted to Provincial Treasury in accordance with GIAMA.			
Short definition	The indicator requires the custodian to compile an annual Custodian Asset Management Plan in accordance with prescripts of GIAMA and submit to the relevant Treasury.			
Purpose/importance/	To request Treasury for funding appropriate to custodian priorities.			
Source/collection of data	User Asset Management Plans, Immovable Asset Register, Project Management system information, feasibility studies, options analysis. - Custodian Asset Management Plan, - Cover letter accompanying CAMP to Provincial Treasury - Acknowledgement of receipt of CAMP by Provincial Treasury			
Method of calculation	One CAMP per custodian is required to be submitted to Treasury annually.			
Target	1 CAMP			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	User Departments not submitting UAMPs, lack of data integrity			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	Slightly changed, to include GIAMA requirements.			
Desired performance	The actual performance should be the same as the desired performance.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835359
POE location	OpenText ECM			

Indicator title	2.2.1.1 Number of detailed designs out on tender			
Short definition	Identifies the number of capital infrastructure projects with detailed infrastructure designs out on tender intended to facilitate the delivery of building infrastructure to user departments.			
Purpose/importance	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans are put out on tender to attract qualifying contractors to deliver building infrastructure.			
Source/collection of data	The information comes from the list of infrastructure projects out on tender (more than one project may appear on a single Request to Advertise) as designs and documentation have been completed. - Requests to Advertise - Capex Report			
Method of calculation	Simple count of the number of capital infrastructure projects listed on the Requests to Advertise to identify projects where designs have been put out on tender. Out on tender means that bids are invited for adjudication from qualifying contractors to deliver building infrastructure for adjudication.			
Target	47 projects – Education Facilities – 25, Health Facilities – 9, General Buildings – 13			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: 8 Risk identified: Delays, performance of consultants.	Stretch Target: n/a Risk identified: n/a		
	(GB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: 4 Risk identified: Additional funding allocated for infrastructure delivery.		
Data limitations	Changes in tender specifications, scope creep, changes in construction and design. Withdrawal of projects.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Slightly changed. Wording of indicator title.			
Desired performance	Higher performance – More projects ready to go out on tender.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835359
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.2.1.2 Number of projects completed within the agreed time period			
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.			
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period.			
Source/collection of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). The information is collected from the responsibility managers/project managers. - Completion Certificates or Sectional Completion Certificates - Capex Report			
Method of calculation	Simple count of capital infrastructure projects completed within the agreed contract period. (Agreed time period includes extensions to the contract)			
Target	67 projects - Education Facilities – 37, Health Facilities – 16, General Buildings – 14			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: n/a Risk identified: Performance of consultants	Stretch Target: n/a Risk identified: n/a		
	(GB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: Additional funding allocated for infrastructure delivery.		
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions. <i>vis major</i>			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Revised.			
Output unit costs (OPTIONAL)	Not applied.			
Desired performance	Higher performance – more projects being executed and completed agreed contract period.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835359
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.2.1.3 Number of projects completed within agreed budget			
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects. (Agreed budget includes budget estimates, adjustments and additional funding)			
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of overspending (if it has occurred)			
Source of data or collection of data	The information comes from a project management system (with supporting documents) maintained for capital infrastructure projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/project managers. (Agreed budget includes budget estimates and additional funding). Allocated budget excludes professional fees. - Completion Certificates - Capex Report			
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed budget. Agreed budget includes additional funding and budget estimate adjustments. Estimated Project Cost is compared to actual expenditure to determine whether a project has been completed within budget.			
Target	52 projects - Education Facilities – 37, Health Facilities – 9, General Buildings – 6			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: n/a Risk identified: Price fluctuations, underground services.	Stretch Target: n/a Risk identified: n/a		
	(GB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: Additional funding allocated for infrastructure delivery.		
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Desired indicator	Higher – more projects being executed and completed within budget.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835359
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.2.1.4 Number of building projects registered with the Green Building Council of South Africa (GBCSA) for a Green Star rating			
Short definition	Identifies the number of provincial building projects registered with the Green Building Council of South Africa (GBCSA) for a Green Star rating			
Purpose/importance/PSO linkage	To ensure that provincial building projects are registered with the Green Building Council of South Africa (GBCSA) for a Green Star rating. The importance is to construct provincial infrastructure which meets the criteria for Green Star ratings as determined by the Green Council of South Africa. PSO Linkage: PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency			
Source of data or collection of data	Written confirmation from the GBCSA on provincial building projects registered. Implementing consultants on Green Efficiency			
Method of calculation of output	Simple count of the number of provincial building projects registered with the GBCSA and which carry a Green Star rating.			
Target	2 projects - Education Facilities – 1, Health Facilities – 0, General Buildings – 1			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
	(H) Risk Tolerance: 0 Risk identified: n/a		Stretch Target: 0 Risk identified: n/a	
	(GB) Risk Tolerance: n/a Risk identified: n/a		Stretch Target: 0 Risk identified: n/a	
Data limitations	Positive certification of identified buildings by the Green Council.			
Type of indicator	Output, Environment, Economy.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator Status	New indicator. The proxy baseline data consists of energy efficiency of the provincial buildings.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835359
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.2.1.5 The number of unplanned maintenance projects completed			
Short definition	Identify the number of unplanned maintenance projects completed on building infrastructure. (Unplanned maintenance projects exclude day-to-day maintenance).			
Purpose/importance	To determine the efficiency and efficacy in responding to the execution of emergency and ad hoc maintenance projects completed, thereby ensuring the improvement to the general conditions of building infrastructure.			
Source /collection of data	The information comes from a project management system maintained for unplanned maintenance projects reflecting the start date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility works managers/project managers. - Practical Completion Certificates, Capex Report			
Method of calculation	Simple count of the number of unplanned maintenance projects (Emergency maintenance and ad hoc) maintenance projects completed.			
Target	404 projects Education Facilities – 134, Health Facilities – 150, General Buildings – 120			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(GB) Risk Tolerance: n/a Risk identified: Budgetary constraints on maintenance projects.	Stretch Target: n/a Risk identified: Increased funding for maintenance.		
Data limitations	Unavailability of accurate data			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Desired performance	Higher Performance- increased number unplanned maintenance projects completed			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835359
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.2.1.6 Number of planned maintenance projects awarded			
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. Contractors are involved in maintenance, repairs and renovation whereas service providers are involved in the cleaning of erven, clearing erven of overgrown vegetation, demolition of dilapidated structures/buildings, supply, delivery and installation of name boards, installation, etc.			
Purpose/importance	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.			
Source/collection of data	The information comes from the list of maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management. - Letters of award to successful bidders, Capex Report			
Method of calculation of output	Simple count of number of planned maintenance projects awarded. (More than one maintenance project can be listed on a Letter of Award to a successful bidder)			
Target	The target is based on the number of scheduled maintenance projects completed within agreed budget. 289 projects - Education Facilities – 134, Health Facilities – 75, General Buildings – 80			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: 40 Risk identified: Community unrest	Stretch Target: n/a Risk identified: n/a		
	(GB) Risk Tolerance: n/a Risk identified: Budgetary constraints, price fluctuations, impact of labour disputes, and change in project specifications.	Stretch Target: n/a Risk identified: Increased funding for maintenance.		
Data limitations	Unavailability of accurate data.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Desired performance	Higher – more projects being awarded			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835359
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.2.1.7 Number of planned maintenance projects completed within the agreed contract period.			
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.			
Purpose/importance	Maintain a record of planned maintenance projects completed within the agreed contract period (and agreed contract extensions). The importance is to ensure that the planned maintenance projects which have been completed and delivered are within the agreed contract period.			
Source/collection of data	Practical Completion Certificates, Capex Report			
Method of calculation	Simple count of the planned maintenance projects completed within the agreed contract period. (including agreed contract extensions)			
Target	374 projects Education Facilities – 134, Health Facilities – 120, General Buildings – 120			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(GB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
Data limitations	Delay within the contract period, labour disputes and inclement weather conditions, <i>vis major</i>			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Desired performance	Higher performance – more projects being executed and completed within time.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835359
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.2.1.8 Number of planned maintenance projects completed within agreed budget.			
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for delivery of projects. (Agreed budget includes budget estimates, adjustments and additional funding)			
Purpose/importance	Maintain a record of planned maintenance projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).			
Source of data or collection of data	- Practical Completion Certificates - Capex Report			
Method of calculation	Simple count of the planned maintenance projects completed within the agreed budget. (Agreed budget includes budget estimates, adjustments and additional funding)			
Target	374 projects - Education Facilities – 134, Health Facilities – 120, General Buildings – 120			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: 50 Risk identified: Unrest in communities.	Stretch Target: n/a Risk identified: n/a		
	(GB) Risk Tolerance: n/a Risk identified: Budgetary constraints, price fluctuations, impact of labour disputes, and change in project specifications.	Stretch Target: n/a Risk identified: Increased funding for maintenance.		
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Desired performance	Higher – more projects being executed and completed within budget.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 021 4835359
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.2.1.13 Number of condition assessments conducted on state-owned buildings			
Short definition	Determine specific conditions of provincially-owned buildings and their categories (i.e. C1= very poor; C2= Poor; C3= Fair; C4= Good and C5= Excellent), which will trigger maintenance prioritisation.			
Purpose/importance	To ensure that all provincially-owned buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.			
Source /collection of data	- Completed condition assessments reports with GIAMA C-ratings. - Summary Sheet			
Method of calculation of output	Simple count of the number of condition assessments conducted on state-owned buildings. (State-owned buildings means provincially-owned buildings)			
Target	610 condition assessments conducted Education Facilities – 360, Health Facilities – 130, General Buildings – 120			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: 120 Risk identified: Resources/capacity	Stretch Target: n/a Risk identified: n/as		
	(GB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged.			
Desired performance	Actual performance to be higher than planned target			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 021 4835359
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.4.1.1 Total number of jobs created			
Short definition	All jobs created by a contractor awarded a contract by the Department and refers to jobs created as a result of construction and maintenance projects.			
Purpose/importance/PSO linkage	Contribution of the construction industry towards creating jobs. PSO Linkage: PSO1 Increasing opportunities for growth and jobs /PSO8 Increasing Social Cohesion			
Source of data or collection of data	Certificates of jobs created submitted by contractors on a monthly basis and an Excel spreadsheet summarising the total number of jobs created. - Contractor Certificates - Summary Sheet			
Method of calculation of output	Simple count of the number of jobs created by contractors on construction and maintenance projects.			
Target	28 700 jobs created Education Facilities – 18 700, Health Facilities – 5 000, General Buildings – 5 000			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
	(H) Risk Tolerance: n/a Risk identified: Delays in project implementation.		Stretch Target: n/a Risk identified: n/a	
	(GB) Risk Tolerance: n/a Risk identified: reduced project size/scale.		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Equity.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835359
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.4.1.2 Total number of EPWP work opportunities created			
Short definition	All jobs created by a contractor awarded a contract by the Department and refers to EPWP work opportunities created as a result of construction and maintenance projects. EPWP work opportunities are defined in the Ministerial Determination, with the following criteria: daily stipend, unemployed or under-employed, age, working hours, on-the-job training and demographics (women, youth and persons with disabilities)			
Purpose/importance/PSO linkage	Contribution of the construction industry towards creating EPWP work opportunities. PSO Linkage: PSO1 Increasing opportunities for growth and jobs, PSO8 Increasing Social Cohesion			
Source of data or collection of data	Quarterly EPWP Report on the number of EPWP work opportunities created as a result of construction and maintenance projects. - Quarterly EPWP Report			
Method of calculation of output	Simple count of the number of EPWP work opportunities created as a result of construction and maintenance projects.			
Target	3 436 EPWP work opportunities created Education Facilities – 1 636, Health Facilities – 600, General Buildings – 1 200			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: 500 Risk identified: Delays in project implementation.	Stretch Target: n/a Risk identified: n/a		
	(GB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Equity.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835359
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.1.1.2 Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury			
Short definition	To identify the number of immovable in the Immoveable Asset Register which meets the mandatory requirements set by National Treasury. The immovable assets refer to an erven or land parcel.			
Purpose/importance	To achieve a credible accurate Immoveable Asset Register to meet National Treasury mandatory requirements			
Source /collection of data	- Immoveable Asset Register - Deeds Office Data, Surveyor General, Diagrams, Valuation rolls.			
Method of calculation of output	Counting of immovable assets in the IAR			
Target	20% erf data checked (1 140)			
Target tolerance levels	Risk Tolerance: n/a Risk identified: Outcome of reconciliation process with client lists, DeedsWeb and Land Affairs. Transfer of identified properties, disposal and acquisition of properties.		Stretch Target: n/a Risk identified: Outcome of reconciliation process with client lists, DeedsWeb and Land Affairs. Transfer of identified properties, disposal and acquisition of properties.	
Data limitations	Incomplete or inaccurate data, unsurveyed land.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Revised. The method of calculation has changed from percentage in the previous year, to number of immovable assets.			
Desired performance	A higher level of performance implies an improved Immoveable Asset Register			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 021 4835359
POE location	OpenText ECM			

Indicator title	2.2.1.9 % reduction in electricity consumption per square meter in provincially-owned buildings in the CBD.			
Short definition	To achieve a % reduction in electricity consumption per square meter in 12 provincially-owned buildings located in the Cape Town CBD. Provincially-owned buildings in the CBD are restricted to office accommodation only in relation to the previous year's electricity consumption.			
Purpose/importance/PSO linkage	To show the reduction in electricity consumption of provincially-owned buildings, restricted to office accommodation at 12 identified buildings in the CBD occupied for office accommodation. PSO linkage: PSO 7 Mainstreaming Sustainability and Optimising Resources-use Efficiency.			
Source of data or collection of data	The measurement and recording of electricity consumption (kWh) as billed by the municipality for the identified provincially-owned buildings in the CBD. - Electricity Accounts detailing electricity consumption readings as recorded by the municipality. - Electricity consumption readings for the 12 buildings are listed compared to electricity consumption readings of the previous financial year.			
Method of calculation of output	The simple count of kWh readings for electricity consumption as detailed in the electricity accounts service bills as determined by the municipality compared against the consumption of the previous financial year (expressed as a percentage reduction) for the 12 buildings in Cape Town CBD per m ² . Provincially-owned buildings in the CBD are restricted to office accommodation only in relation to the previous year's electricity consumption: <ol style="list-style-type: none"> 1. Utilitas Building, 1 Dorp St. – 4 042m² 2. Property Centre, 3 Dorp St. – 1 587m² 3. 4 Leeuwen St. – 1 791m² 4. Hugenote Building, 46 Queen Victoria St. – 2 180m² 5. Union House, 12 Queen Victoria St. – 6 529m² 6. Government Garage, 49 Hope St. – 2 358m² 7. Complex, 9 Dorp St. – 16 590m² 8. 4 Dorp St. – 21 350m² 9. 27 Wale St. – 11 450m² 10. 68 Orange St. – 1 382m² 11. Library Service, 25 Alfred St. – 12 186m² 12. 7 & 15 Wale St. – 25 851m² 			
Target	5% reduction in electricity consumption (kWh) per m ²			
Target tolerance levels	Risk Tolerance: n/a Risk identified: impact of increased staff establishments at identified buildings in CBD		Stretch Target: n/a Risk identified: increased benefits of retro-fitting in provincially-owned buildings.	
Data limitations	Inaccurate kWh electricity consumption readings recorded by municipality, inaccurate estimated readings by municipality, availability of billing by municipality.			
Type of indicator	Input – Efficiency, Economy, Environment			
Calculation type	Non-cumulative			
Reporting cycle	Annually (4 th quarter)			
Indicator Status	Unchanged. Proxy data elements consists of current electricity consumption data in the 12 identified buildings.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835597
POE location	OpenText ECM			

Indicator title	2.2.1.10 % of commercial signed lease agreements in place in respect of leased-out provincial properties.			
Short definition	This refers specifically to the percentage of commercial properties leased out.			
Purpose/importance/PSO linkage	To lease out provincially-owned immovable assets which are in excess of the accommodation needs of the Province to generate income through leasing rather than selling thereof to secure new and perpetual cash stream PSO Linkage: PSO1 Increasing opportunities for growth and jobs			
Source of data or collection of data	Immovable Asset Register, Lease Register, Lease Agreements and Excel spreadsheet listing concluded leases. - Lease Agreements, Lease Register			
Method of calculation of output	Sum of the commercial signed lease agreements in place in respect of leased-out provincial properties. Includes leases which are valid during the period of assessment. (Number of signed commercial leases/number of leased out commercial properties)			
Target	108 (61%) signed lease agreements, Commercial – 108			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Dependent on the accuracy of Lease Register and Immovable Asset Register			
Type of indicator	Output, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator Status	Unchanged. The proxy baseline data consists of the number of signed lease agreements registered on the MDA system.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214836755
POE location	OpenText ECM			

Indicator title	2.2.1.11 Number of properties acquired as a percentage of the approved infrastructure list.			
Short definition	Acquisition of immovable assets (properties and buildings) in terms of the accommodation requirements identified in the acquisition plans in the U-AMPs of the user departments. Acquisition includes donated and transferred immovable assets.			
Purpose/importance/PSO linkage	To provide suitable immovable assets to various users required to meet service delivery objectives. PSO Linkage: PSO1 Increasing opportunities for growth and jobs			
Source of data or collection of data	Immovable Asset Register, Title Deeds and Letter from the State Attorney confirming that a title deed has been registered. Excel spreadsheet listing new acquisitions. - Title Deeds and Letter from the Transferring Attorneys confirming that transfer has been registered and that a Title Deed will follow, Immovable Asset Register.			
Method of calculation of output	The output is a simple count of immovable assets acquired as a percentage of the number of immovable assets on the Infrastructure List. The target was allocated using the accommodation requirements identified in the approved infrastructure list. (Number of immovable assets acquired /number of immovable assets on the Infrastructure List)			
Target	100% (28) Education Facilities – 75% (21), Health Facilities – 25% (7), General Buildings – 0% (0)			
Target tolerance levels	Risk Tolerance: n/a Risk identified: Lack of suitable land and / or buildings		Stretch Target: n/a Risk identified: n/a	
Data limitations	Dependent on the accuracy of the Immovable Asset Register.			
Type of indicator	Output, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator Status	Unchanged.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835597
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GB	OpenText ECM			

Indicator title	2.3.1.1 Number of transactions concluded by the Regeneration Programme			
Short definition	The number of transactions comprises PPP's and long-term leases concluded pertaining to immovable assets, by the Regeneration Programme and PPP unit.			
Purpose/importance/PSO linkage	Stimulation of economic growth and job creation as well as accelerated infrastructure development. PSO linkage: PSO1 Increasing opportunities for growth and jobs.			
Source of data or collection of data	Immovable Asset Register and registration confirmation letters from National Treasury. Registration confirmation letter for PPPs and Lease Agreement (Long-Term Lease) Immovable Asset Register			
Method of calculation of output	Simple count of transactions concluded by both the Regeneration Programme and the PPP unit pertaining to immovable assets. This can be substantiated by lease or concessionary agreements.			
Target	One (1) transaction concluded of either PPP's or a long-term lease.			
Target tolerance levels	Risk Tolerance: n/a		Stretch Target: n/a	
	Risk identified: Delays in construction and financial closure. Lack of political support and funding constraints.		Risk identified: Fast-tracking of projects.	
Data limitations	Dependent on the accuracy of the Immovable Asset Register and the availability of funds for the appointment of Transaction Advisors.			
Type of indicator	Output, Economy, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator Status	Unchanged.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 0214835597
POE location	OpenText ECM			

Indicator title	2.2.1.12 Number of properties receiving facilities management services			
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the Public Works line functionaries			
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.			
Source /collection of data	List of all properties where facilities management services are being rendered by name of building and type of service. - List of buildings and services rendered, Invoices of services rendered			
Method of calculation of output	Simple count of number of properties that received facilities management services. A property is counted only once irrespective of the number of facilities management services which are being rendered. (Not all properties require the same facilities management services).			
Target	54 properties			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Lack of resources (i.e. financial, human, machinery and equipment) to render facilities management services to all identified properties.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.			
Indicator responsibility	Head of Branch	Acting DDG: Provincial Public Works	S Adams	4 th Floor, 9 Dorp St., 021 4835597
POE location	OpenText ECM			

Programme 3: Transport Infrastructure

Indicator title	3.1.1.1 Number of road-based Infrastructure Planning projects planned for design			
Short definition	The number of road planning projects embarked upon that are identified as feasible, and have been approved for implementation at the Design Phase			
Purpose/importance/PSO linkage	To ensure the asset base of roads is maintained. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data or collection of data	Planning phase projects on RPM and Project Meeting Minutes File plan of the Road and Transport Management Branch			
Method of calculation of output	A simple count of the number of feasible road-based infrastructure planning projects approved for implementation at the Design Phase.			
Target	5 projects.			
Target tolerance levels	Risk Tolerance: 1 Risk identified: Planning protocols need approval at Branch level		Stretch Target: 10 Risk identified: n/a	
Data limitations	None			
Indicator type	Outputs, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.2 Number of pilot projects assessed using HDM-4			
Short definition	The Highway Demand Management System is a multi-criteria software system used for the economic evaluation of projects and program to test their viability for implementation.			
Purpose/importance/PSO linkage	To ensure the asset base of roads be maintained, PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency and PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data or collection of data	HDM-4 Assessment Project Files Minutes of meetings			
Method of calculation of output	A simple count of the number of pilot projects assessed where HDM-4 Assessments were used.			
Target	10 pilot projects.			
Target tolerance levels	Risk Tolerance: 3 Risk identified: Training of users	Stretch target: 15 Risk identified: n/a		
Data limitations	None			
Indicator type	Output, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.3 Number of lane-km of new surfaced roads constructed			
Short definition	Total number of lane-km of new standard surfaced roads constructed. New is defined as construction where the entire road width is constructed outside the existing road reserve.			
Purpose/importance/PSO linkage	To improve capacity and safety of surfaced roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and or data collation	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Measure of lane-kilometres of new surfaced roads constructed (measure only when each kilometre of surfacing is finished and open to traffic).			
Target	0 lane-km of surfaced roads.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: New roads are generally not being planned by provinces. It should be noted that zero targets are the rule and not the exception.		
Data limitations	No limitations.			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.4 Number of kilometres of new gravel roads constructed			
Short definition	Total number of km's of new gravel roads constructed. New is defined as construction where the entire road width is constructed outside the existing road reserve.			
Purpose/importance/PSO linkage	To improve capacity and safety of gravel roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and or data collation	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Sum of centreline kilometres for each new section of gravel roads constructed. Kilometres measured only when each kilometre of surfacing is finished and open to traffic.			
Target	0 km of new gravel roads constructed.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	No limitation			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.5 Number of m ² of surfaced roads upgraded			
Short definition	Total no of m ² of surfaced roads upgraded in terms of functionality and/or capacity.			
Purpose/importance/PSO linkage	<p>To improve functionality, capacity and safety on surfaced roads through the addition of shoulders, additional lanes, additional carriageways and upgraded pavement layers.</p> <p>PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas</p>			
Source of data and or data collation	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Measure of m ² = (length of road X surfaced road width) of surfaced road upgraded. (Include those areas of road that were upgraded and not the road areas that were not upgraded)			
Target	495 000 m ² of surfaced roads.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.6 Number of km of gravel roads upgraded to surfaced roads			
Short definition	Total number of kilometres of gravel roads upgraded to surface standard.			
Purpose/importance/PSO linkage	To improve capacity, safety and reduce long term maintenance costs on high traffic volume gravel roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and sustainable human settlements PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data and or data collation	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Sum of measured centre line length in km's. Kilometres measured only when each kilometre of surfacing is finished and open to traffic.			
Target	45 km of gravel roads to be upgraded to a surfaced road.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: Weather related delays, Unavailability of bituminous materials		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency, Environment			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.7 Number of m2 of non-motorised transport facility constructed			
Short definition	Sidewalks, cycle lanes, footbridges constructed (includes improvements to existing infrastructure).			
Purpose/importance/PSO linkage	To provide NMT infrastructure. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and or data collation	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Sum of square meters of non-motorised transport facility constructed or improved.			
Target	5 000 m ² of non-motorised transport facility constructed or improved.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target : n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency, Environment			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.8 Number of bridges constructed, replaced or upgraded			
Short definition	Number of bridges constructed constructed/re-constructed/replaced/upgraded (excluding repair/rehab).			
Purpose/importance/PSO linkage	To create new/additional facilities & improve serviceability of structures. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data and or data collation	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Simple count of bridge project deliverables (constructed, replaced or upgraded). Measure number of structures.			
Target	5 bridge project.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.9 Number of culverts constructed, replaced or upgraded			
Short definition	Number of culverts constructed constructed/re-constructed/replaced/upgraded (excluding repair/rehab).			
Purpose/importance/PSO linkage	To create new/additional facilities & improve serviceability of structures PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and/ or data collation	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Simple count of culvert project deliverables (constructed, replaced or upgraded) completed. Measure number of structures.			
Target	90 culverts			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency, Environment			
Calculation type	Cumulative.			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.2.1.1 Value of PDI subcontractor expenditure (expressed as a percentage of total contract expenditure) on larger contracts (CIDB level 6 to 9)			
Short definition	Expenditure on Previously Disadvantaged Individuals subcontractor expenditure on larger contracts (Construction Industry Development Board level 6 to 9).			
Purpose/importance/PSO linkage	To demonstrate the contribution of roads infrastructure projects to PSO1, as well as for the achievement of PSO3. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO8 Promoting Social Inclusion and Reducing Poverty.			
Source of data or collection of data	Field records Rational Portfolio Manager (RPM) Projects Report.			
Method of calculation of output	The Rand value of contracts expenditure on PDI contracts on larger contracts (CIDB level 6 to 9) (expressed as a percentage of total contract expenditure on the larger contracts). The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.			
Target	5%			
Target tolerance levels	Risk Tolerance: 3% Risk identified: Under performance of main contractors		Stretch Target: 6% Risk identified: n/a	
Data limitations	The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.			
Indicator type	Output, Economy, Equity			
Calculation type	Cumulative.			
Reporting cycle	Annually.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.2.1.2 Number of Learnerships registered on contracts			
Short definition	Number of people on contract developed.			
Purpose/importance/PSO linkage	To develop unemployed people. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO8 Promoting Social Inclusion and Reducing Poverty			
Source of data and/ or data collation	Site records Rational Portfolio Manager (RPM) reports			
Method of calculation of output	Simple count of number of learnerships registered during the relevant financial year.			
Target	5 Learnership contracts.			
Target tolerance levels	Risk Tolerance: 5 less Risk identified: Unavailability of suitable candidates		Stretch Target: n/a Risk identified: n/a	
Data limitations	No limitations.			
Indicator type	Output, Equity			
Calculation type	Cumulative.			
Reporting cycle	Annually.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.10 Number of lane-km of surfaced roads rehabilitated			
Short definition	Total number of lane-kilometres of surfaced roads repaired and rehabilitated (reconstruction of road layers).			
Purpose/importance/PSO linkage	To improve condition of surfaced roads to the original condition. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data and or data collation	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Measured lane-kilometres rehabilitated (note if you measure by square metres this needs to be converted to lane kilometres depending on the road width measurement from the RNIS system). <u>Lane kilometres</u> is the sum of the lane distance. I.e. single carriageway road with 1 lane per direction will have 2 lane km for every 1 centreline km. A dual carriageway freeway with 2 lanes per direction, will have 4 lane km for every 1 centreline km. This is based on the total road width divided by 3.4 (standard lane width), then rounded to the full number: eg 14 metres/3.4=4.1 lanes. Thus 4 lane kilometres.			
Target	140 lane-km of surfaced roads.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.11 Number of m ² surfaced roads resealed			
Short definition	The application of a bituminous seal including aggregate to a surfaced road in m ² .			
Purpose/importance/PSO linkage	Preventative maintenance to increase the lifespan of a road before rehabilitation is required. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data or collection of data	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Measure of m ² = (length of road X surfaced width) of surfaced roads resealed			
Target	1 600 000 square metres surface roads resealed.			
Target tolerance levels	Risk Tolerance 1 155 500 m ² Risk identified: Weather related delays, unavailability of materials, and underperformance of contractors.		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Outcome, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.12 Number of kilometres of gravel roads re-gravelled			
Short definition	The kilometres of new gravel wearing course added to a gravel road.			
Purpose/importance/PSO linkage	To improve the capacity, safety and riding quality of gravel roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data or collection of data	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Measure of centreline kilometres of gravel roads re-gravelled (excluding patch gravelling).			
Target	250 km of gravel roads re-gravelled.			
Target tolerance levels	Risk Tolerance: 140 km Risk identified: Weather delays, unavailability of approved borrow pits (major risk).		Stretch Target: n/a Risk identified: n/a	
Data limitations	Capturing of correct & timeous records from regional offices onto Rational Portfolio Manager (RPM).			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.13 Number of m ² of blacktop patching (including pothole repairs)			
Short definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is not regarded as blacktop patching.			
Purpose/importance/PSO linkage	Repair to improve serviceability and safety of surfaced roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and / or data collation	Authorised work sheets from routine maintenance team and contractors and/or certified performance certificates. Rational Portfolio Manager (RPM) reports.			
Method of calculation of output	Measure of square meters of surfaced road blacktop patching over the reporting period. Excludes pothole "plugging". Measure of m ² = (length x width) of patching			
Target	60 000 m ² of blacktop patching.			
Target tolerance levels	Risk Tolerance: 32 500 m ² Risk identified: Underperformance by regional maintenance team		Stretch Target: n/a Risk identified: n/a	
Data limitations	Aggregating certified records of repairs from regional team onto project management and/or maintenance management system.			
Indicator type	Outcome, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.14 Number of kilometres of gravel roads bladed			
Short definition	Blading of gravel roads by means of a grader (re-shaping of existing wearing course layer).			
Purpose/importance/PSO linkage	Improve safety and serviceability of gravel roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data or collection of data	Authorised work sheets from routine maintenance teams and contractors and/or certified performance certificates. Rational Portfolio Manager (RPM) reports.			
Method of calculation of output	Simple count of centre line km's (to include track and road) of blading over the reporting period.			
Target	45 000 km of gravel roads bladed.			
Target tolerance levels	Risk Tolerance: 38 700 km Risk identified: Under performance by regional blading team		Stretch Target: 46 000 km Risk identified: n/a	
Data limitations	Aggregating certified records of repairs from regional team onto project management and/or maintenance management system.			
Indicator type	Outcome, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.15 Number of kilometres of surfaced roads assessed (VCIs completed as per TMH 12)			
Short definition	Conduct visual condition assessments of surfaced pavements at a network level for the use in the Road Asset Management System.			
Purpose/importance/PSO linkage	To assess and confirm the extent & condition of surfaced Roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data or collection of data	RA condition assessment report.			
Method of calculation of output	Sum of centre line lengths of surfaced road km's assessed.			
Target	6 450 km of Km's of surfaced roads on the asset register assessed in accordance with TMH 12			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Limited to Provincially proclaimed roads. Regular annual road condition inspections required and currently only take place every two years.			
Indicator type	Output, Effectiveness.			
Calculation type	Non-cumulative.			
Reporting cycle	Annually.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.16 Number of kilometres of gravel roads assessed (VCIs completed as per TMH9):			
Short definition	Conduct visual condition assessments of gravel roads at a network level for the use in the Road Asset Management System.			
Purpose/importance/PSO linkage	To assess and confirm the extent & condition of gravel Roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and/ or data collation	RA condition assessment report.			
Method of calculation of output	Sum of centre line lengths of gravel road km's assessed			
Target	10 550 km of Km's of gravel roads on the asset register assessed.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
Data limitations	Limited to Provincially proclaimed roads. Regular annual road condition inspections required and currently only take place every two years.			
Indicator type	Outcome, Effectiveness.			
Calculation type	Non-Cumulative.			
Reporting cycle	Annually.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.17 Number of weighbridges calibrated to SABS standard			
Short definition	Number of weighbridges calibrated according to requirements of SANS01343.			
Purpose/importance/PSO linkage	Required for the purposes of overload control law enforcement. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data or collection of data	Calibration certificates Weighbridge maintenance and calibration reports			
Method of calculation of output	A straight count of weighbridges calibrated			
Target	9 Weighbridges (All weighbridges under the Provincial control)			
Target tolerance levels	Risk Tolerance: 9 Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
Data limitations	None.			
Indicator type	Process, Effectiveness			
Calculation type	Non-cumulative.			
Reporting cycle	Annually.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.18 Number of kilometres of road infrastructure assessed			
Short definition	Total number of km of road infrastructure assessed through safety and IRAP conducted on existing and new roads			
Purpose/importance/PSO linkage	To determine the levels of road safety and determine intervention PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and/ or data collation	Safety audit reports/Progress Reports from consulting Engineers			
Method of calculation of output	Measure of centre line km's of road infrastructure assessed.			
Target	280 kilometres.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Limited to the number of kilometres of surfaced roads that will be on-going in the planning and design stages during the financial year.			
Indicator type	Input, Effectiveness			
Calculation type	Cumulative.			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit Cost(OPTIONAL)				
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.19 Number of lane-km surfaced roads resealed			
Short definition	The measure of the number of lane-km of surfaced roads resealed.			
Purpose/importance/PSO linkage	To increase lifespan of road (before rehabilitation is required). PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport PSO4 Increasing Wellness PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data or collection of data	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Measure of lane-km of surfaced roads resealed. <u>Lane kilometres</u> is the sum of lane distances. I.e. single carriageway road with 1 lane per direction will have 2 lane km for every 1 centreline km. A dual carriageway freeway with 2 lanes per direction, will have 4 lane km for every 1 centreline km. This is based on the total road width divided by 3.4 (standard lane width), the rounded to the full number: eg metres/3.4=4.1 lanes. Thus 4 lane kilometres.			
Target	400 lane-km surface roads resealed.			
Target tolerance levels	Risk Tolerance: 300 km Risk identified: Weather related delays, unavailability of bituminous materials, under performance of contractors		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Outcome, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.20 Number of bridges rehabilitated/repaired			
Short definition	Number of bridges rehabilitated/repaired			
Purpose/importance/PSO linkage	To improve serviceability of structures. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data and or data collation	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Simple count of bridge project deliverables (rehabilitated/repaired) completed. Measure of the number of structures.			
Target	10 bridges			
Target tolerance levels	Risk Tolerance: 8 Risk identified: Under performance by contractors		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.21 Number of culverts rehabilitated / repaired			
Short definition	Number of culverts rehabilitated/repared.			
Purpose/importance/PSO linkage	To improve serviceability of structures. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data and/ or data collation	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Simple count of the number of culverts rehabilitated/repared. Measure number of structures.			
Target	30 culverts			
Target tolerance levels	Risk Tolerance: 20 Risk identified: Under performance by regional concrete teams.		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency, Environment			
Calculation type	Cumulative.			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8 th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Indicator title	3.2.1.3 Value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of the total value of the Provincial Road Maintenance Grant)			
Short definition	Value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of the total value of the Provincial Road Maintenance Grant).			
Purpose/importance/PSO linkage	To demonstrate the contribution of roads infrastructure projects to PSO1, as well as for the achievement of PSO3. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transports PSO8 Promoting Social Inclusion and Reducing Poverty			
Source of data and/ or data collation	Signed certificates of Practical Completion or Completion or Performance Achievement including details of the works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	The Rand value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of the total value of the Provincial Road Maintenance Grant). The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.			
Target	10%			
Target tolerance levels	Risk Tolerance: 7% Risk identified: Less routine maintenance executed.		Stretch Target: n/a Risk identified: n/a	
Data limitations	The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.			
Indicator type	Output, Equity, Economy			
Calculation type	Cumulative.			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St.; 0214835037
PoE location	OpenText ECM			

Programme 4: Transport Operations

Indicator title	4.2.1.1 Number of vehicles subsidised			
Short definition	The number of buses/vehicle fitted with tracking devices utilised for a particular month as per contract			
Purpose/importance/PSO linkage	To measure the coverage of the subsidy. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport.			
Source of data or collection of data	Daily base file of scheduled trips. SMART electronic monitoring system data of number of routes uploaded. Electronic monitoring report / Operator (GABS) report			
Method of calculation of output	Average number of peak vehicle requirement (PVR) per reporting period			
Target	1 140			
Target Tolerance levels	Risk tolerance: Risk identified: IRT implementation could reduce the number of routes.		Stretch target: Risk identified: n/a	
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Indicator type	Output, Economy			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	New. Derived from PTOG framework.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	4.2.1.2 Number of routes subsidised			
Short definition	Total number of approved routes serviced for a particular month as per contract			
Purpose/importance/PSO linkage	To measure the coverage of the subsidy. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport.			
Source of data or collection of data	Daily base file of scheduled trips. SMART electronic monitoring system data of number of routes uploaded. Electronic monitoring report / Operator (GABS) report			
Method of calculation of output	Count of the subsidised routes on SMART system. Average number of routes subsidised during reporting period reported.			
Target	2 460 routes			
Target Tolerance levels	Risk tolerance: 2 214 Risk identified: IRT implementation could reduce the number of routes.		Stretch target: 2 706 Risk identified: n/a	
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Indicator type	Output, Economy			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged. Derived from PTOG framework.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	4.2.1.3 Number of vehicle kilometres subsidised			
Short definition	This measures the number of kilometres subsidised by the Province through the Public Transport Operations Grant and in line with the contract agreed with the operator.			
Purpose/importance/PSO linkage	Maximising the amount of kilometres subsidised increases access to more affordable public transport. Nationally assigned function to Provinces. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Agreement as per the Amended Interim Contract as well as the Third Addendum Monthly Subsidy Claim Payment, Supervisory Monitoring Report.			
Method of calculation of output	Target calculated in terms of agreed contract km rate & based on PTOG allocation. The output is calculated by a count of vehicle kilometres subsidised.			
Target	36 949 900 km.			
Target Tolerance levels	Risk Tolerance: 32 400 000 km Risk identification: Reduction of PTOG allocation could reduce km subsidised.		Stretch Target: 40 500 000 km Risk identified: n/a	
Data limitations	Secondary data supplied by Supervisory Monitoring Firm.			
Indicator type	Output, Economy.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged.			
Output Unit cost (OPTIONAL)	R 20.40 per vehicle kilometre.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	4.2.1.4 Kilometres operated per vehicle			
Short definition	This measure the number of subsidised vehicle kilometres operated per vehicle as agreed per contract with the operator.			
Purpose/importance/PSO linkage	Efficiency measure for year-on-year comparison. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Monitoring report and GABS report			
Method of calculation of output	Total number of kilometres operated divided by the average number of peak vehicle requirement (PVR) per reporting period.			
Target	35 812 kilometres operated per vehicle.			
Target Tolerance levels	Risk Tolerance: 28 445 km Risk identified: Reduction of PTOG allocation could reduce km.		Stretch Target: 34 767 km Risk identified: n/a	
Data limitations	Primary data: Automated vehicle location data currently in final testing phase. Secondary data: Supervisory Monitoring Firm Report does not tally data per vehicle. AVL system reports still to be designed for this indicator.			
Indicator type	Output, Efficiency			
Calculation type	Non-Cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	R20.40 per vehicle-kilometre.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	4.2.1.5 Passengers per vehicle			
Short definition	The average number of cash-based and multi-journey tickets sold, i. e passengers per vehicle on a subsidised route per vehicle.			
Purpose/importance/PSO linkage	Determination of demand on the route. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport.			
Source of data or collection of data	Subsidy Claim payment Report from GABS regarding number of cash and MJT passengers			
Method of calculation of output	Count number of passengers divided by the number vehicles... The number of passengers is a combination of cash-based and multi-journey tickets sales divided by the average number of peak vehicle requirements per reporting period.			
Target	49 648 passengers per vehicle.			
Target Tolerance levels	Risk Tolerance: 42 600 Risk identified: Seasonal fluctuations in ridership could occur.		Stretch Target: 55 000 Risk identified: n/a	
Data limitations	Reliability of non-subsidised tickets depends on operator and monitoring firm.			
Indicator type	Outcome, Efficiency.			
Calculation type	Non-cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	4.2.1.6 Passengers per trip operated			
Short definition	This measures the average number of passengers per trip operated on approved routes.			
Purpose/importance/PSO linkage	Determination of demand on the route. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport.			
Source of data or collection of data	Scheduled Base file and monitoring report pertaining to number of trips operated. Operator (GABS) report on number of cash and MJT passengers			
Method of calculation of output	Count of tickets divided by number of subsidised trips operated. The number of passengers is a combination of cash-based and multi-journey tickets divided by the number of trips for the reporting period.			
Target	39 passengers			
Target Tolerance levels	Risk Tolerance: 32 Risk identified: Seasonal fluctuations in ridership could occur.		Stretch Target: 41 Risk identified: n/a	
Data limitations	Reliability of non-subsidised tickets depends on operator and monitoring firm.			
Indicator type	Outcome, Efficiency.			
Calculation type	Non-cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	4.2.1.7 Staff per vehicle			
Short definition	This measures the average staff members employed during a period by the operator in relation to the average number of vehicles utilised.			
Purpose/importance/PSO linkage	Measurement of efficiency of operations. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Reports from operating company			
Method of calculation of output	Average number of staff (bus drivers) divided by the average number of vehicles in a reporting period. This figure is expressed as a ratio of all bus drivers of the operator to the number of peak vehicles requirements in the reporting period.			
Target	1.3			
Target Tolerance levels	Risk Tolerance: 1.3 Risk identified: n/a		Stretch Target: 3 Risk identified: n/a	
Data limitations	Staff data made available by the Operator consists of bus drivers only.			
Indicator type	Output, Efficiency.			
Calculation type	Non-cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	4.2.1.8 Number of subsidised passengers			
Short definition	The number of passengers using the services of the operator in relation to the number of kilometres subsidised as per contract with the operator.			
Purpose/importance/PSO linkage	Number of passengers who public transport is made more affordable and accessible to. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Multi-journey and cash-based tickets sold (GABS report). GABS Subsidy Claim (PTOG Operational Statistics)., Supervisory monitoring report.			
Method of calculation of output	Number of subsidised trips multiplied by the average number of passengers per trip.			
Target	52 015 000 tickets sold.			
Target Tolerance levels	Risk Tolerance: 48 500 000 passengers Risk identified: Seasonal fluctuations in ridership could occur.		Stretch Target: 59 200 000 passengers Risk identified: n/a	
Data limitations	None.			
Indicator type	Outcome, Economy, Efficiency.			
Calculation type	Non-cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	4.2.1.9 Number of unsubsidised passengers			
Short definition	The number of passengers exceeding in relation to the number of kilometres subsidised as per contract with the operator			
Purpose/importance/PSO linkage	To understand ratio of subsidised versus un-subsidised passengers. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Multi-journey and cash-based tickets sold (GABS report) GABS Subsidy Claim (PTOG Operational Statistics), Supervisory monitoring report.			
Method of calculation of output	Number of subsidised trips multiplied by the average number of passengers per trip			
Target	4 584 416			
Target Tolerance levels	Risk Tolerance: 3 800 000 Risk identified: Should there be an increase in the PTOG amount		Stretch Target: 5 200 000 Risk identified:	
Data limitations	Reliability depends on operator and monitoring firm. Indicator is not designed for the Amended Interim Contract and therefore no monitoring data can be generated for reporting purposes. All the passengers are subsidised with the PTOG allocation.			
Indicator type	Outcome, Economy.			
Outcome	Non-cumulative			
Non-cumulative	Quarterly			
Quarterly	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	4.2.1.10 Number of trips subsidised			
Short definition	The number of trips approved routes in relation to the number of kilometres subsidised as per contract with the operator.			
Purpose/importance/PSO linkage	To determine reach of subsidy. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Scheduled base file and electronic monitoring report. Monthly Subsidy Claim Payment, Supervisory Monitoring Report			
Method of calculation of output	Simple count of trips subsidised.			
Target	1 337 372trips subsidised.			
Target Tolerance levels	Risk Tolerance: 1 250 000 trips Risk identified: Reduction of PTOG allocation could reduce trips subsidised.		Stretch Target: 1 530 000 trips Risk identified: n/a	
Data limitations	None.			
Indicator type	Outcome, Economy.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	4.1.1.3 Number of public transport impound facilities promulgated			
Short definition	The promulgation of holding facilities for non-compliant Public Transport vehicles (un-roadworthy vehicles and non-compliance with Operating Licence).			
Purpose/importance/PSO linkage	To promote and uphold public transport safety standards. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport, PSO 4 Increasing Wellness, PSO 5 Increasing Safety			
Source of data or collection of data	Signed MOA and Funding Agreements with Municipalities. Government Gazette, stored on Livelink.			
Method of calculation of output	A simple count of number of impound facilities promulgated.			
Target	One (1) impoundment facility to be promulgated.			
Target Tolerance levels	Risk Tolerance: 0 Risk identified: Funding shortfalls could occur during the financial period.		Stretch Target: n/a Risk identified: n/a	
Data limitations	None.			
Indicator type	Output, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Annually.			
Indicator Status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
POE location	OpenText ECM			

Indicator title	4.1.1.4 Number of interventions in support of rail safety			
Short definition	The institution of measures (interventions/projects) to improve rail safety.			
Purpose/importance/ PSO Linkage	Improve level of safety within rail environment. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport, PSO 4 Increasing Wellness, PSO 5 Increasing Safety			
Source of data or collection of data	MOA and Funding Agreements. Rail safety committee minutes and reports.			
Method of calculation of output	Simple count of approved interventions/projects funded within the financial year in support of rail safety.			
Target	1 intervention			
Target Tolerance levels	Risk Tolerance: 0 Risk identified: Delays during the procurement process.	Stretch Target: 2 Risk identified: n/a		
Data limitations	None.			
Indicator type	Outcome, Efficiency.			
Calculation type	Non-cumulative.			
Reporting cycle	Annually			
Indicator Status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
POE location	OpenText ECM			

Indicator title	4.3.1.1 Number of IPTN's developed for non-metro municipalities			
Short definition	This indicator measures the assistance in the development of IPTN Plans for integrated public transport services in non-metro municipalities.			
Purpose/importance/ PSO linkage	To improve mobility in rural areas by increasing access to public transport. Facilitated and co-ordinated rural access through the implementation of IPTN's. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	IPTN plan ITP data stored on Opentext ECM.			
Method of calculation of output	A simple count of the number of IPTN plans developed.			
Target	2 IPTN plan			
Target Tolerance levels	Risk Tolerance: 0 Risk identified: Extended negotiations with the municipality & stakeholders.		Stretch Target: n/a Risk identified: n/a	
Data limitations	None.			
Indicator type	Output, Efficiency, Effectiveness.			
Calculation type	Non-Cumulative.			
Reporting cycle	Annually.			
Indicator Status	Indicator status. Proxy baseline data consists of ITP's for the non-metro municipalities			
Output Unit cost	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
POE location	OpenText ECM			

Indicator title	4.4.1.1 Number of IPTN's implemented in non-metro municipalities			
Short definition	This relates to the implementation of the George Mobility Project.			
Purpose/importance/PSO linkage	Facilitated and co-ordinated rural access through the implementation of mobility strategies. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport, PSO11 Creating Opportunities for Growth and Development in Rural Area			
Source of data or collection of data	IPTN Service Operational data. Signed operator contract(s)			
Method of calculation of output	A count of commenced IPTN services to the public in non-metro municipalities.			
Target	1 IPTN service.			
Target Tolerance levels	Risk Tolerance: 0 Risk identified: Extended negotiations with stakeholders		Stretch Target: n/a Risk identified: n/a	
Data limitations	None.			
Indicator type	Outcome, Efficiency, Effectiveness.			
Calculation type	Non-cumulative.			
Reporting cycle	Annually.			
Indicator Status	New. Proxy baseline data includes IPTN detailed designs for the George IPTN.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Programme 5: Transport Regulation

Indicator title	5.1.1.1 Number of compliance inspections conducted			
Short definition	Indicates the number of compliance inspections conducted at driving licence testing centres (DLTC's), vehicle testing (VTS's) stations and registering authorities (RA's). Compliance inspections refer to audits to determine whether the aforesaid authorities have complied with legislation in the performance of their duties.			
Purpose/importance/PSO linkage	Contributes to : <ul style="list-style-type: none"> • Ensuring that all motor vehicle licences, driving licences and road worthies are issued in compliance with the National Road Traffic Act, 1996 (Act No. 93 of 1996) (NRTA). This leads to Road Safety through safer and legal vehicles and competent drivers. • PSO 3 Increasing Access to Safe and Efficient Transport, • PSO 10 Integrating Service Delivery for Maximum Impact, • PSO 12 Building the Best-run Regional Government in the World. • Departmental Strategic Objective- Effectively controlled environment for transport administration and licensing 			
Source of data and/ or data collation	Excel Spread sheet- List of compliance inspections conducted Reports on compliance inspections conducted at DLTC's, VTS's and RA's			
Method of calculation of output	A simple count of number of compliance inspections conducted and which an inspection report was issued.			
Target	367 licence compliance inspections/audits			
Target tolerance levels	Risk Tolerance: 250 Risk identified: Inspection staff availability to conduct inspections.		Stretch Target: n/a Risk identified: n/a	
Data limitations	Incorrect reports.			
Indicator type	Output,			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	K Reineke	4 Floor, Address: 9 Dorp St, 021 4835455
PoE location	OpenText ECM			

Indicator title	5.1.1.2 Number of Taxi associations held AGM			
Short definition	This indicator refers to the number of minibus taxi associations who have successfully concluded annual general meetings (AGMs) in a manner prescribed by the standard constitution promulgated in terms of the Western Cape Road Transportation Act, amendment law. (Act no 8 of 1996).			
Purpose/importance/PSO linkage	Contributes to: <ul style="list-style-type: none"> • Effective regulation of the minibus-taxi industry. • PSO 3 Increasing Access to Safe and Efficient Transport, • PSO 10 Integrating Service Delivery for Maximum Impact, • PSO 12 Building the Best-run Regional Government in the World • A safe and dignified environment for public transport usage • Departmental Strategic Objective- Effectively controlled environment for traffic law administration 			
Source of data or collection of data	<ul style="list-style-type: none"> • List of Actual AGM's meetings held, • Agenda • Signed and dated attendance register • Minutes of meetings/Meeting reports 			
Method of calculation of output	Simple count of the number of successful minibus Taxi Associations AGMs.			
Target	135 minibus taxi AGM's held for the financial year			
Target tolerance levels	Risk Tolerance: 104 AGM's Risk identified: Taxi violence, Restructuring of public transport could reduce number associations, Quorum not met, associations dropping below ten members		Stretch Target: 140 AGM's Risk identified: n/a	
Data limitations	None.			
Indicator type	Output ,Effectiveness			
Calculation type	None -Cumulative.			
Reporting cycle	Annually			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	K Reineke	4th Floor, 9 Dorp St. 0214835455
PoE location	OpenText ECM			

Indicator title	5.2.1.1 Number of hours weighbridges operated			
Short definition	Refers to the number of hours weighbridges operates. Weighbridge Operations are weighbridge activities where vehicles are stopped and checked for freight or passenger overload control and RTQS inspections at a weighbridge site			
Purpose/importance/PSO linkage	Contributes to: <ul style="list-style-type: none"> • Reducing the overloading of goods/passenger carrying vehicles and protect the road surface. • PSO 3 Increasing Access to Safe and Efficient Transport • PSO 5 : Increasing safety • Departmental Strategic Objective- Providing an efficient, effective and professional traffic management service to positively influence road user behaviour. 			
Source of data or collection of data	Electronic Winue weighbridge reports			
Method of calculation of output	A simple electronic/manual count of weighbridges operational hours.			
Target	60 000 hours			
Target tolerance levels	Risk Tolerance: 56 600 Risk identified: Dependent on availability of traffic officers. Hours loss due to maintenance and calibration of weighbridges		Stretch Target: none Risk identified: n/a	
Data limitations	There can be electronic data loss, due to system errors.			
Indicator type	Output, Efficiency,			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	New			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	K Reineke	4th Floor, Address: 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	5.4.1.1 Number of speed operations conducted		
Short definition	Refers to the number of speed operations conducted on public roads at identified locations in the province. Speed operations are roadside activities where vehicles are stopped and drivers prosecuted for excessive speed contrary to the general speed limit on identified roads		
Purpose/importance/PSO linkage	Contributes to: <ul style="list-style-type: none"> • Enforcement of speed compliance to reduce road fatalities/crashes. • PSO 3-Increasing access to safe and efficient transport. • PSO 5 Increasing safety • Departmental Strategic Objective- Providing an efficient, effective and professional traffic management service to positively influence road user behaviour. 		
Source of data or collection of data	List of speed operations conducted Signed and dated Report TLE 004 a and b forms		
Method of calculation of output	Simple count of speed operations conducted		
Target	1 835		
Target tolerance levels	Risk tolerance: 1652	Stretch target: 2000	
Data limitations	There can be electronic data loss, due to system errors.		
Indicator type	Output		
Calculation type	Cumulative		
Reporting cycle	Quarterly		
Indicator status	New		
Output Unit cost(OPTIONAL)	Not applied		
Indicator responsibility	Head of Branch	DDG	K Reineke 4 th Floor, Address: 9 Dorp St., 0214835455
PoE location	OpenText ECM		

Indicator title	5.4.1.2 Number of K78 roadblocks held			
Short definition	The indicator refers to the number of K78 road blocks held on public roads according to National Standards. A K78 roadblock is roadside activities where vehicles are stopped and checked for roadworthiness and drivers for legal compliance and documentation including illegal operations where road traffic signs are displayed indicating such operational activity.			
Purpose/importance/PSO linkage	Contributes to : <ul style="list-style-type: none"> • Legal compliance of driver and vehicle fitness by contributing to crime prevention. • PSO 3 - Increasing access to safe and efficient transport. • PSO 5 Increasing safety • Departmental Strategic Objective- Providing an efficient, effective and professional traffic management service to positively influence road user behaviour. 			
Source of data or collection of data	Signed and dated Report List of K78 road blocks held TLE 002 a and b forms Vehicle stopped and check forms (TLE 006 a)			
Method of calculation of output	Simple count of K78 roadblocks held.			
Target	1 082			
Target tolerance levels	Risk tolerance: 974		Stretch target: 1 179	
Data limitations	Timeous submission of data sources, representation of data			
Indicator type	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	New			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG	K Reineke	4 th Floor, Address: 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	5.4.1.3 Number of road side vehicle check point operations			
Short definition	The indicator refers to the number of roadside vehicle check point (VCP) operations conducted on Public roads in the Province. Vehicle check point operations [VCP] are roadside activities where vehicles are stopped and checked for roadworthiness and drivers for legal compliance and documentation including illegal operations where no road signs are displayed indicating such covert operations.			
Purpose/importance/PSO linkage	Contributes to: <ul style="list-style-type: none"> • Changing road –user behaviour • PSO 3 - Increasing access to safe and efficient transport . • PSO 5 Increasing safety • Departmental Strategic Objective- Providing an efficient, effective and professional traffic management service to positively influence road user behaviour. 			
Source of data or collection of data	List of road side vehicle operations conducted Signed and dated Report TLE 002 a and b forms Vehicle stopped and check forms (TLE 006a)			
Method of calculation of output	Simple count of road side vehicle check point operations conducted.			
Target	3 914			
Target tolerance levels	Risk tolerance: 3523		Stretch target: 4266	
Data limitations	Representation of data			
Indicator type	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	New			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG	K Reineke	4th th Floor, Address: 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	5.4.2.1 Number of road safety awareness interventions conducted			
Short definition	The number of road safety awareness interventions conducted for all road user groups and ages. Road safety awareness interventions focus inter alia on skills testing and training for heavy motor vehicle drivers, motor cyclists, cyclists and school/community based programmes			
Purpose/importance/PSO linkage	Contributes to: <ul style="list-style-type: none"> • Highlight the number of road safety awareness interventions that convey a variety of road safety messages to different target audiences • PSO 3 - Increasing access to safe and efficient transport • PSO 5 - Increasing safety • The Departmental (Chief Directorate: Traffic Management) Strategic Objective- Providing an efficient, effective and professional traffic management service to positively influence road user behaviour 			
Source of data or collection of data	List of road safety awareness interventions conducted as compiled from completed Audit Forms			
Method of calculation of output	Simple count of road safety awareness interventions conducted			
Target	210			
Target tolerance levels	Risk tolerance: 189		Stretch target: 273	
Data limitations	Non accurate reporting			
Indicator type	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	New			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG	K Reinecke	4 th Floor, Address: 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	5.4.2.2 Number of schools involved in road safety education programmes		
Short definition	The number of schools involved in road safety education programmes (this includes schools presently participating and new schools which will be brought on board). The road safety education programme includes/focuses on awareness interventions in schools such as road safety talks, Danny Cat Shows, Scholar Patrols, Walking Bus, road safety debates competitions, Participatory Educational Techniques (PET) competitions, Junior Traffic Training Centres (JTTC), Child in Traffic, Exhibitions Safety in Traffic Education Programme (STEP) and Leaner Licence courses.		
Purpose/importance/PSO linkage	Contributes to: <ul style="list-style-type: none"> • Educating learners in road safety • PSO 3 - Increasing access to safe and efficient transport. • PSO 5 - Increasing safety • The Departmental (Chief Directorate: Traffic Management) Strategic Objective- Providing an efficient, effective and professional traffic management service to positively influence road user behaviour. 		
Source of data or collection of data	List of schools involve in road safety education programmes as compiled from completed Audit Forms		
Method of calculation of output	Simple count of schools involved in road safety education programme		
Target	315		
Target tolerance levels	Risk tolerance: 284	Stretch target: 343	
Data limitations	Non accurate reporting		
Indicator type	Output		
Calculation type	Non-Cumulative		
Reporting cycle	Annually		
Indicator status	New		
Output Unit cost(OPTIONAL)	Not applied		
Indicator responsibility	Head of Branch	DDG	K Reinecke 4 th Floor, Address: 9 Dorp St., 0214835455
PoE location	OpenText ECM		

Indicator title	5.4.3.1 Number of formal traffic training courses facilitated			
Short definition	Indicate the number of formal traffic training courses facilitated, which includes Traffic Officer training (TOT), Examiner for Driver Licenses (EDL) and Examiner of Vehicles (EOV).			
Purpose/importance/PSO linkage	Contributes to: <ul style="list-style-type: none"> • Enhancing the competency level of officers through training interventions offered. • PSO 3 - Increasing access to safe and efficient transport. • PSO 5 Increasing safety • Departmental Strategic Objective- Providing an efficient, effective and professional traffic management service to positively influence road user behaviour. 			
Source of data or collection of data	<ul style="list-style-type: none"> • Signed and dated Attendance Registers • Course Training Manager Reports 			
Method of calculation of output	Simple Count based on date of conclusion of course			
Target	9			
Target tolerance levels	Risk tolerance: 8		Stretch target: 11	
Data limitations	None			
Indicator type	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	New			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG	K Reineke	4 th Floor, Address: 9 Dorp St. 021 4835455
PoE location	OpenText ECM			

Indicator title	5.4.3.2 Number of reports on quality monitoring and assessment		
Short definition	Indicates the number of reports developed/compiled on quality monitoring and assessment. The reports on quality monitoring and assessment focus on formal and informal training courses provided based on needs analysis and ad hoc requests		
Purpose/importance/PSO linkage	Contributes to: <ul style="list-style-type: none"> • The enhancement of professionalism through training interventions and address training needs of traffic officers. • PSO 3 - Increasing access to safe and efficient transport . • PSO 5 Increasing safety • Departmental Strategic Objective- Providing an efficient, effective and professional traffic management service to positively influence road user behaviour. 		
Source of data or collection of data	Reports on quality monitoring and assessments		
Method of calculation of output	Simple count of reports on quality monitoring and assessment developed/compiled		
Target	4		
Target tolerance levels	Target tolerance: NIL	Stretch target: NIL	
Data limitations	None		
Indicator type	Output		
Calculation type	Cumulative		
Reporting cycle	Quarterly		
Indicator status	New		
Output Unit cost(OPTIONAL)	Not applied		
Indicator responsibility	Head of Branch	DDG	K Reineke 4 th Floor, Address: 9 Dorp St. 021 4835455
PoE location	OpenText ECM		

Indicator title	5..2.2.1 Number of public transport vehicles weighed			
Short definition	This indicator refers to the number of public transport vehicles weighed at the nine weighbridges in the Province. The public transport vehicles include light (minibus- taxi, motor vehicles and delivery vehicles) and heavy vehicles (3+ tons and large buses).			
Purpose/importance/PSO linkage	To contributes to; <ul style="list-style-type: none"> • Increasing the safety of public transport. • PSO 3 Increasing Access to Safe and Efficient Transport, • PSO 10 Integrating Service Delivery for Maximum Impact • PSO 12 Building the Best-run Regional Government in the World. • Departmental Strategic Objective- Minimised road damage through overload control 			
Source of data or collection of data	<ul style="list-style-type: none"> • Data captured daily at weighbridge stations on the Overload Control Program (System). • Report from Overload Control System (System). 			
Method of calculation of output	A simple electronic count of the number of the public transport vehicles weighed at the nine weighbridges of the province.			
Target	12 000 public transport vehicles weighed.			
Target tolerance levels	Risk Tolerance: 8 000 Risk identified: Dependent on availability of traffic officers. New indicator, unknown quantity.		Stretch Target: 13 000 Risk identified: n/a	
Data limitations	There can be electronic data loss, due to system errors.			
Indicator type	Output,			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	New indicator.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	K Reinecke	4 th Floor, Address: 9 Dorp St. 021 4835455
Poe location	OpenText ECM			

Indicator title	5.2.1.2 Number of vehicles weighed			
Short definition	This indicator refers to the number of vehicles weighed at the nine weighbridges in the province. The vehicles includes t light (minibus-taxi, motor vehicles and delivery vehicles) and heavy vehicles (3+ tons and large buses). .			
Purpose/importance/PSO linkage	Contributes to: <ul style="list-style-type: none"> • Law enforcement to reduce overloading, because overloading destroys assets and creates road safety hazards. • PSO 3- Increasing Access to Safe and Efficient Transport • Departmental Strategic Objective- Minimised road damage through overload control 			
Source of data or collection of data	<ul style="list-style-type: none"> • Data captured daily at weighbridge stations on the Overload Control Program (System). • Report from Overload Control System. 			
Method of calculation of output	A simple electronic count of the number of vehicles weighed at the nine weighed bridges in the province.			
Target	680 000 vehicles weighed.			
Target tolerance levels	Risk Tolerance: 550 000 Risk identified: Dependent on availability of traffic officers.		Stretch Target: 750 000 Risk identified: n/a	
Data limitations	There can be electronic data loss, due to system and human errors.			
Indicator type	Output,			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	K Reineke	4th Floor, Address: 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	5.3.1.1 Number of fatalities			
Short definition	The indicator refers to the number of fatalities which includes people (drivers, passengers and pedestrians) killed in road crash accidents in the Province.			
Purpose/importance/PSO linkage	Contributes to : <ul style="list-style-type: none"> • Statistical purposes, as input into road improvement programmes and traffic law enforcement programmes. • PSO3: Increasing Access to Safe and Efficient Transport • PSO4: Increasing Wellness • PSO5: Increasing Safety • Departmental Strategic Objective- Improve transport safety 			
Source of data or collection of data	Western Cape Forensic Pathology Services (WCPS) data. Fatalities graphs.			
Method of calculation of output	Simple count of road crash accident fatalities generated from the accident database.			
Target	1000 road crash accident fatalities.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: the lack of Integrated System to support Enforcement operations based on Intelligence and closer cohesions between SO5 and SO3. A Central Provincial Integrated Road Safety System and limited Capacity, lack of equipment and Technology to support Enforcement.			Stretch Target: 950 Risk identified: n/a
Data limitations	Data loss of the electronic system and assurance of up to date data.			
Indicator type	Outcome, Efficiency.			
Calculation type	Non-Cumulative.			
Reporting cycle	Annually.			
Indicator status	Significantly changed, new primary data source from WCPS.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	K Reineke	4 th Floor, 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Programme 6: Community Based Programme

Indicator title	6.1.1.1 Number of Beneficiary Empowerment Interventions		
Short definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries.		
Purpose/importance/PS O linkage	To develop, empower and skill EPWP designated group to become employable. (Contributing to PSO 1 and PSO 8.)		
Source of data and or data collation	NYS project plans Contractor Development project plans Coaching & Mentoring project plans Learnership project plans Apprenticeship Project plans Artisan project plans		
Method of calculation	Simple Counting		
Target	4 business plans		
Target Tolerance levels	Risk Tolerance – None	Stretch Target - None	
Data limitations	None		
Type of indicator	Output indicator		
Calculation type	The reported performance is cumulative		
Reporting cycle	Quarterly		
Indicator status	Yes		
Desired performance	Actual performance should be equal or more than a target		
Output Unit cost (OPTIONAL)	None		
Indicator responsibility	HOB	DDG	Jacqui Gooch 021 483 3130
POE location	Contractor Development Business Plan		Open Text ECM
	Empowerment Impact Assessment Report Business plan		Open Text ECM
	Skills Development Business Plan		Open Text ECM
	Construction Innovation Business Plan		Open Text ECM

Indicator title	6.2.1.1: Number of public bodies reporting on EPWP targets within the Province			
Short definition	To maximise reporting by public bodies involved in the creation of EPWP work opportunities within the Province			
Purpose/importance/PSO linkage	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved. (Contributing to PSO 1, PSO 8, PSO 10 and PSO 11)			
Source of data and or data collation	Extract from MIS/IRS reports indicating EPWP work opportunities reported by public bodies within the Province			
Method of calculation of output	Simple count of public bodies reporting on EPWP targets from source documentation.			
Target	42			
Target Tolerance levels	Risk Tolerance - None		Stretch Target - None	
Data limitations	Inaccurate or incomplete reporting by Public Bodies			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Indicator status	New			
Desired performance	Actual performance should be equal or more than a target			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	HOB	DDG	Jacqui Gooch	021 483 3013
POE location	Open Text ECM			

Indicator title	6.2.1.2: Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province			
Short definition	To ensure that Provincial Coordination provides the necessary support and coordination interventions to public bodies implementing EPWP initiatives			
Purpose/importance/PSO linkage	To provide support to public bodies to meet their set EPWP targets. The following is a list of some of the interventions implemented: One-on-one engagements, Systems training, Data capturing support, Technical support, On-site visits, Data Quality Assurance (DQA) Provincial/Sector/District meetings. (Contributing to PSO 1, PSO 8, PSO 10 and PSO 11)			
Source of data and or data collation	Training manuals, site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports			
Method of calculation of output	Simple count of interventions			
Target	20			
Target Tolerance levels	Risk Tolerance - None		Stretch Target - None	
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	New			
Desired performance	Actual performance should be equal or more than a target			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	HOB	DDG	Jacqui Gooch	021 483 3013
POE location	Open Text ECM			