

Department of Transport and Public Works
Annual Performance Plan
for the fiscal year 1 April 2015 to 31 March 2016

Annexure E
Technical Indicator Descriptions

Western Cape Government

Department of Transport and Public Works

Indicator Definition Detail Template: 2015/2016 (Adapted from FMPP1 – NT 2007)

Explanation of Headings:

Indicator title	Identifies the title of the strategic goal, objective or programme performance indicator.
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.
Purpose/importance/PSG linkage	Explains what the indicator is intended to show and why it is important. Provides an indication of the link to one or more of the PSG's.
Source of data and or data collation	Describes where the information comes from and how it is collated
Method of calculation of output	Describes clearly and specifically how the output is calculated.
Target	Planned output for this Indicator.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control. Add, if necessary, elements that pose a risk, as identified below.
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy, equity, effectiveness or environment.
Calculation type	Identifies whether the reported performance is cumulative, non-cumulative, progressive or sustainable. A sustainability target is used to determine whether a process / status is sustained. A progressive target is used to determine the progressive realisation of an output / outcome / impact. A cumulative target determines a quantum of outputs over a period of time (3-5 years). A non-cumulative target does not accumulate all the data of successive additions up to the present.
Reporting cycle	Identifies if an indicator is reported quarterly or annually.
Indicator Status	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year (New/Significantly changed/Unchanged) If new, what are the proxy baseline data elements?
Output Unit cost (OPTIONAL)	Cost per unit output x total number of outputs OR Total budget divided by the delivery of planned number of outputs
Evidence responsibility	Identifies who is responsible for capturing, compiling, managing and reporting the data for this indicator. Every stage of data collection/aggregation needs to have a(n) compiler/collator, verifier/certifier and authoriser identified.
Indicator responsibility	Identifies who is responsible for the reporting on the indicator.
POE location	OpenText ECM

Programme 1: Administration

Strategic Objective Indicators

Indicator title	1.1.1 Level of finance capability maturity			
Short definition	Improve quality of finance management (Financial and Supply Chain Management)			
Purpose/importance/PSG linkage	To improve the overall finance management capability maturity in a phased approach by achieving a level 4+ in 2019/20 PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Outcomes in audit report			
Method of calculation of output	A strategy to be developed in 2015/16 per finance discipline			
Target (2019/20)	4+ in 2019/20			
Data limitations	Inadequate systems			
Type of indicator	Outcome, Effectiveness, Efficiency			
Calculation type	Progressive			
Indicator responsibility	Head of Branch	DDG: Finance	C. Ismay	8 th floor, 9 Dorp St., 021483 2018

Indicator title	1.2.1 Level of Enterprise Information Management maturity			
Short definition	Facilitate effective and secure utilisation of information systems, processes and knowledge within the Department			
Purpose/importance/PSG linkage	To improve the overall enterprise information management capability or maturity in a phased approach by achieving a level 3 in 2019/20, PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	The industry standards determine the capability rating. The integrated utilisation of transversal systems in the Department's business processes will be measured against the defined standards			
Method of calculation of output	Measured against defined ISO standards for enterprise information management.			
Target (2019/20)	3			
Data limitations	Dependency on transversal systems			
Type of indicator	Output, Effectiveness			
Calculation type	Progressive			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th floor, 9 Dorp St., 021 483 3795

Indicator title	1.3.1 Number candidates registered with relevant professional body			
Short definition	Improve skills and capacity in the transport and built engineering and related disciplines			
Purpose/importance/PSG linkage	To improve overall capacity in the transport, built and engineering disciplines by implementing interventions and internal professional development assistance, ensuring employees acquire and/or retain professional registration to meet operational requirements by 31 March 2020. PSG 2: Improve education outcomes and opportunities for youth development			
Source of data and or data collation	Extracts from the Departments database in conjunction with the database of the relevant professional body			
Method of calculation of output	Simple count of the number of candidates registered with relevant professional body			
Target (2019/20)	20			
Data limitations	None			
Type of indicator	Output, Effectiveness, Economy			
Calculation type	Sustainable			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th Floor, 9 Dorp St., 021 483 3795

Indicator title	1.4.1 Number of departmental planning processes achieved			
Short definition	The review and update of the Provincial Land Transport Framework and the Municipal Integrated Transport Plans (ITP) as required by the National Land Transport Act 2009 (Act No. 5 of 2009) under Section 35 and 36 respectively and facilitated and co-ordinated infrastructure planning processes			
Purpose/importance/PSG linkage	To ensure that through co-ordination, M&E, policy and strategic guidance, assurance is given that 32 departmental planning processes are achieved by 31 March 2020. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Integrated Transport Plans approved / PLTF Plans approved /Plans of the Public Participation/ District and Municipal Integrated Development Plans/Municipal Economic Review and Outlook Report (MERO)/ Regional Development Profile Report and fieldwork data & Assessment Report.			
Method of calculation of output	Target calculated according to the number of municipal integrated transport plans as well as one Provincial wide framework. Measurable outcomes as identified in the Annual Performance Plan. The output is calculated by counting the number of integrated processes assessed.			
Target (2019/20)	32			
Data limitations	Factor and risk include – delay with municipal council adoption of the ITPs			
Type of indicator	Outcome, Effectiveness			
Calculation type	Non - Cumulative			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th Floor, 9 Dorp St., 021 483 3795

Programme Performance Indicators

Indicator title	1.1.1.1 Number of strategies(SCM, FM, MA and Internal Control) compiled			
Short definition	Finance capability maturity level strategy			
Purpose/importance/PSG linkage	To achieve a level 4 finance capability maturity in 2018/19. Level 4 focusses on measuring how resources are used, i.e. the economic, efficient and effective utilisation of resources is managed, measured and reflected in reliable financial information. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Research and collated in references			
Method of calculation of output	One strategy compiled per directorate/chief directorate in the Branch Finance, namely: Directorate: Management Accounting, Directorate Financial Accounting, Directorate Financial Governance and Chief Directorate Supply Chain Management.			
Target	4 strategies			
Data limitations	None			
Type of indicator	Output, Effectiveness			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	New			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Finance	C. Ismay	8 th floor, 9 Dorp St., 0214832018
POE location	OpenText ECM			

* SCM- Supply Chain Management, FM- Financial Management, MA- Management Accounting

Indicator title	1.2.1.1 Number of phases of knowledge management initiative completed			
Short definition	The four phases (Project start-up, KM review; KM strategy; KM implementation plan) of the KM initiative that needs to be implemented in order to roll-out Knowledge Management in the Department			
Purpose/importance/PSG linkage	The purpose of the project is to create, collect, share, analyse, store and distribute tacit and explicit knowledge of the Department. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Project completion reports for each phase			
Method of calculation of output	Simple count of number of project completion and close-down reports (one per phase)			
Target	3			
Data limitations	None			
Type of indicator	Outcome indicator			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	New			
Output Unit cost (OPTIONAL)	R1 824 050			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th Floor, 9 Dorp St., 021 483 3795
POE location	OpenText ECM			

Indicator title	1.3.1.1 Number of employees registered as candidates			
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 plans to ensure candidates obtain adequately the required exposure/experience/training in order to attain professional registration.			
Purpose/importance/ PSG linkage	Professional Development Training Programme enables Candidates to obtain adequate/appropriate exposure, experience and training at the competency level determined by the relevant professional body to enable candidates to attain professional registration within the timeframe as stipulated by the individual training plan PSG 2: Improve education outcomes and opportunities for youth development PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Completed commitment and undertaking agreement Extract from database of candidates			
Method of calculation of output	Simple count of the number of registered candidates			
Target	9			
Data limitations	None			
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	F Hanekom	8 th Floor, 9 Dorp St., 021 483 3795
POE Location	OpenText ECM			

Indicator title	1.4.1.1 Number of transport integrated processes assessed			
Short definition	The review and update of the Provincial Land Transport Framework and the Municipal Integrated Transport Plans (ITP) as required by the National Land Transport Act 2009 (Act No. 5 of 2009) under Section 35 and 36 respectively			
Purpose/importance/PSG linkage	Provide support to District and Local Municipalities in the development and review of ITP's PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
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 municipal integrated transport plans as well as one Provincial wide framework. Measurable outcomes as identified in the Annual Performance Plan. The output is calculated by counting the number of integrated processes assessed.			
Target	30 Plans/Reports			
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)	Not applied			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th Floor, 9 Dorp St., 021 483 3795
POE location	OpenText ECM			

Indicator title	1.4.1.2 Number of infrastructure integrated processes assessed			
Short definition	Facilitated and Coordinated Infrastructure Planning processes			
Purpose/importance/ PSG linkage	<p>To facilitate and coordinate infrastructure planning between three sphere of Government and related parastatals for the development of District Infrastructure Plans</p> <p>Infrastructure planning is transversal in nature and link to all the PSG of the Western Cape Government but specifically to:</p> <p>PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p> <p>PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment</p>			
Source of data and or data collation	<p>Status Quo Report</p> <p>Integrated District Infrastructure Planning Forum.</p> <p>Note: In light of redesigned PTMS System and redrafting of the PSP, we will review our institutional Planning Forums to focus on our departmental mandate (i.e. GIAMA and Provincial Infrastructure)</p>			
Method of calculation of output	A simple count			
Target	2			
Data limitations	None			
Type of indicator	Outcomes, Effectiveness			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	New			
Output Unit cost (optional)	Not applied			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th Floor, 9 Dorp St., 021 483 3795
POE Location	OpenText ECM			

Programme 2: Public Works Infrastructure

Strategic Objective Indicators

Indicator title	2.1.1 Percentage reduction in full time employee cost			
Short definition	To achieve a % reduction in Full Time Employee (FTE) cost across provincially-owned buildings within the Western Cape. This is restricted to office accommodation only in relation to the previous year's Full Time Employee (FTE) cost			
Purpose/importance/PSG linkage	To determine optimal utilisation of office accommodation through the reduction of costs and improved usage. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	The measurement and recording of FTE cost as reported in the Property Efficiency Report. - FTE cost on office accommodation as reported compared to FTE cost of the previous year taking into account CPI adjustments.			
Method of calculation of output	The simple count of the FTE cost as detailed in the Property Efficiency Report compared against the FTE cost of the previous year (expressed as a percentage reduction). FTE cost is restricted to office accommodation only in relation to the previous year's FTE cost.			
Target (2019/20)	1% year-on-year			
Data limitations	Dependent on the accuracy of the Property Efficiency Report			
Type of indicator	Input – Efficiency, Economy, Environment			
Calculation type	Sustainable – Department aims to maintain a set reduction of FTE cost			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593

Indicator title	2.2.1 Number of capital and maintenance projects completed			
Short definition	Identifies the number of capital infrastructure and maintenance projects which have been completed as per specifications, thereby ensuring the improvement to the general conditions of building infrastructure			
Purpose/importance/PSG linkage	To identify capital infrastructure projects completed for service delivery purposes and to ensure improvement to the general conditions of building infrastructure (includes planned, ad hoc and emergency maintenance and excludes day-to day maintenance). PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	The information comes from a project management system maintained for capital infrastructure and maintenance 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 of output	Simple count of the number of capital infrastructure and maintenance projects completed			
Target (2019/20)	3500			
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and <i>vis major</i>			
Type of indicator	Output			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593

Indicator title	2.2.2 Number of lease and purchase agreements concluded for office accommodation			
Short definition	Identifies the number of immovable asset acquisitions and leases concluded in terms of office accommodation requirements identified in the acquisition plans in the U-AMPs of the user departments			
Purpose/importance/PSG linkage	To provide suitable office accommodation to various users required to meet service delivery objectives. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Leases, Lease Commitment Register, Title Deeds and Letter from the State Attorney confirming that a title deed has been registered, Immoveable Asset Register (IAR), Summary Sheet			
Method of calculation of output	Simple count of the number of leases and purchase agreements in terms of office accommodation. The target is based on the number of office accommodation leases recorded in the Lease Commitment Register and owned office accommodation in the IAR.			
Target (2019/20)	110			
Data limitations	Dependent on the accuracy of the Immoveable Asset Register and Lease Commitment Register.			
Type of indicator	Output - Efficiency & Economy			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593

Indicator title	2.3.1 Number of properties released for regeneration purposes			
Short definition	Identifies the number of properties released for regeneration purposes where an analysis was done with regard to their development potential (as defined in the Property Development Process)			
Purpose/importance/PSG linkage	To include the properties that have been analysed where development potential has been identified in order to meet the strategic objectives of the Provincial Regeneration Programme through a positive impact on the land utilisation. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Phase 2 authorisation document (Property Development Process)			
Method of calculation of output	Count of the number of Phase 2 authorisation documents (Property Development Process)			
Target (2019/20)	5			
Data limitations	Inputs required in the criteria in determining development potential may be limited			
Type of indicator	Output – Efficiency and Economy			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593

Indicator title	2.4.1 Number of jobs created			
Short definition	Total number of jobs created by a contractor who is awarded a contract by the Department and refers to jobs created as a result of construction and maintenance projects			
Purpose/importance/PSG linkage	Contribution of infrastructure maintenance and construction industry towards creating jobs. PSG 1: Create opportunities for growth and jobs			
Source of data and or data collation	Certificates of jobs created submitted by contractors and an Excel spreadsheet summarising the total number of jobs created. - Contractor Certificates			
Method of calculation of output	Simple count of the number of jobs created by contractors on construction and maintenance projects.			
Target (2019/20)	68 000			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Equity.			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593

Programme Performance Indicators

Indicator title	2.1.1.1 C-AMP submitted to the relevant 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/PSG linkage	To request relevant Treasury for funding appropriate to custodian and user priorities. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	User Asset Management Plans/ Immovable Asset Register/ Condition Assessments - Custodian Asset Management Plan, - Cover letter accompanying C-AMP to Provincial Treasury - Acknowledgement of receipt of C-AMP by Provincial Treasury			
Method of calculation of output	One C-AMP per custodian is required to be submitted to the relevant Treasury annually.			
Target	1			
Data limitations	User Departments not submitting UAMPs, lack of data integrity, condition assessments			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	Revised			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 021 4832593
POE location	OpenText ECM			

Indicator title	2.2.1.1 Number of infrastructure designs ready for tender			
Short definition	Identifies the number of capital infrastructure projects with detailed infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments			
Purpose/importance/PSG linkage	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans are ready for tender to attract qualifying contractors to deliver building infrastructure. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	IPIP / Infrastructure plans and tender documentation (Design stage 4 Procap)			
Method of calculation of output	Simple count of the number of detailed designs ready for tender.			
Target	30 Education Facilities (E) – 13, Health Facilities (H) – 7, General Infrastructure (GI) – 10			
Data limitations	Changes in tender specifications, scope creep, changes in construction and design. Withdrawal and addition of projects.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Revised			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.2.1.2 Number of capital infrastructure 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/PSG linkage	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. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	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). Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (PEP versions). The information is collected from the responsibility managers/project managers. - Completion Certificates or Sectional Completion Certificates - Capex Report			
Method of calculation of output	Simple count of capital infrastructure projects completed within the agreed contract period. (Agreed time period includes extensions to the contract)			
Target	54 Education Facilities (E) – 33, Health Facilities (H) – 10, General Infrastructure (GI) – 11			
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	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.2.1.3 Number of capital infrastructure 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/PSG linkage	<p>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)</p> <p>PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	<p>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.</p> <p>Variation Orders, Extension of time and or expansion of contract document and or relevant Procurement Stage Report Agreements (PEP versions). The information is collected from the responsibility managers/project managers. (Agreed budget includes budget estimates and additional funding). Allocated budget excludes professional fees.</p> <ul style="list-style-type: none"> - Completion Certificates - Capex Report 			
Method of calculation of output	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	50 Education Facilities (E) – 33, Health Facilities (H) – 10, General Infrastructure (GI) – 7			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
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.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.2.1.4 Number of building projects submitted to the Green Building Council of South Africa (GBCSA) for a Green Star rating			
Short definition	Identifies the number of provincial building projects submitted to the Green Building Council of South Africa (GBCSA) for a Green Star rating			
Purpose/importance/PSG linkage	To ensure that provincial building projects are submitted to 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. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Written confirmation from the GBCSA on the number of provincial building projects approved. Implementing consultants on Green Efficiency			
Method of calculation of output	Simple count of the number of approved provincial building projects received from the GBCSA and which carry a Green Star rating.			
Target	1 General Infrastructure – 1			
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	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.2.1.5 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, etc.			
Purpose/importance/PSG linkage	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	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	384 Education Facilities (E) – 154, Health Facilities (H) – 70, General Infrastructure (GI) – 160			
Data limitations	Unavailability of accurate data.			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.2.1.6 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/PSG linkage	<p>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.</p> <p>PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	<p>The information comes from a project manager system maintained for planned maintenance project reflecting the start and end date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.</p> <p>- Practical Completion Certificates - Capex Report</p>			
Method of calculation of output	Simple count of the planned maintenance projects completed within the agreed contract period. (including agreed contract extensions and excludes the number of day-to-day maintenance projects)			
Target	403 Education Facilities (E)-143, Health Facilities (H)-100, General Infrastructure (GI)-160			
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.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.2.1.7 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/ PSG linkage	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). PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	The information comes from a project management system (with supporting documents) maintained for planned maintenance projects reflecting the project budget allocation and final expenditure figure. Practical Completion Certificates. The information is collected from the responsibility managers/project managers. - Practical Completion Certificates - Capex Report			
Method of calculation of output	Simple count of the planned maintenance projects completed within the agreed budget.			
Target	403 Education Facilities (E)-143, Health Facilities (H)-100, General Infrastructure (GI)-160			
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.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.4.1.1 Total number of jobs created through construction and maintenance projects			
Short definition	Total number of jobs created by a contractor who is awarded a contract by the Department and refers to jobs created as a result of construction and maintenance projects			
Purpose/importance/PSG linkage	Contribution of the construction industry towards creating jobs. PSG 1: Create opportunities for growth and jobs			
Source of data and or data collation	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	13 600 Education Facilities (E) – 1 600, Health Facilities (H) – 5 000, General Infrastructure (GI) – 7 000			
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	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 021 4832593
POE location	OpenText ECM			

Indicator title	2.1.1.2 Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury			
Short definition	To identify the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury. The immovable assets refer to an erven or land parcel			
Purpose/importance/PSG linkage	To achieve a credible accurate Immovable Asset Register to meet National Treasury mandatory requirements PSG 1: Create opportunities for growth and jobs PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	- Immovable Asset Register - Deeds Office Data, Surveyor General, Diagrams, Valuation rolls.			
Method of calculation of output	Counting of immovable assets in the IAR			
Target	5 353			
Data limitations	Incomplete or inaccurate data, unsurveyed land, unregistered surveyed land, vesting (Item 28(1) certificates).			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	Revised.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.3.1.1 Number of PPP projects registered with National Treasury			
Short definition	The number of Public Private Partnership (PPP) projects which have been registered with National Treasury (NT) as contemplated in NTR's section 16, in the implementation phase and no agreement concluded as yet			
Purpose/importance/PSG linkage	The indicator depicts the current PPP projects which are in progress through the PPP life-cycle but not yet concluded. It is important to understand the number of projects in the pipeline which are in the process of being concluded. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	The registered PPP projects in progress are posted on the National Treasury PPP database.			
Method of calculation of output	The National Treasury database will publish the PPP projects registered and at which phase the project is at. The indicator will be a count of the number of these registered PPP projects. The target will be allocated according to the number of PPP projects which will be registered with NT.			
Target	1			
Data limitations	There could be a delay in the data being updated on the NT's website and the possible time-lag in obtaining the confirmation from NT that the PPP project has been registered.			
Type of indicator	Input - Economy			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	New - The indicator is new and has now being separated from the Regeneration portfolio, in order that there is a clear differentiation between the Regeneration and PPP.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.3.1.2 Number of PPP projects concluded			
Short definition	The number of Public Private Partnership (PPP) projects which have reached Financial Closure and Treasury Approval III (TA III - final step in the PPP project cycle) have been obtained from National Treasury (NT)			
Purpose/importance/PSG linkage	The indicator depicts the number of PPP projects which have reached the final phase in the PPP life-cycle. It is important to understand the number of project/s which have being "completed. " PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	The completed PPP projects are posted on the National Treasury PPP database.			
Method of calculation of output	The National Treasury database will publish the completed PPP projects on their database. The indicator will be a count of the number of PPP projects, which have obtained TA III approvals from NT in the current financial year.			
Target	1			
Data limitations	There could be a delay in the data being updated on the NT's website and the possible time-lag in obtaining the confirmation from NT that the PPP project has achieved TA III stage.			
Type of indicator	Output - Economy			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	New – Indicator separated from the Regeneration portfolio, in order that there is a clear differentiation between the Regeneration and PPP.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.1.1.3 Number of utilisation inspections conducted for office accommodation			
Short definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to provincially-owned and leased-in immovable assets			
Purpose/importance/PSG linkage	To determine optimal utilisation of office accommodation. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Immovable Asset Register (IAR), Lease Commitment Register, Utilisation Inspection Report, Summary Sheet			
Method of calculation of output	Simple count of the number of utilisation inspections conducted and for which an inspection report is produced. The target is based on the number of office accommodation leases recorded in the Lease Commitment Register and owned office accommodation in the IAR.			
Target	150 133 leased-in office accommodation and 17 provincially-owned			
Data limitations	Accessibility			
Type of indicator	Efficiency & Economy			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	New indicator			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.2.1.8 Number of properties acquired for WCG service delivery			
Short definition	Identifies the number of immovable asset (properties and buildings) acquisitions 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/PSG linkage	To provide suitable immovable assets to various users required to meet service delivery objectives. PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	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 State Attorney confirming that a title deed has been registered. - Immovable Asset Register			
Method of calculation of output	The output is a simple count of immovable assets acquired			
Target	21 Education Facilities (E)– 7, Health Facilities (H) 14 The target was allocated using the accommodation requirements identified in the approved infrastructure list.			
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	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.3.1.3 Number of new potential properties identified for inclusion in the Regeneration Programme			
Short definition	Identify, from the WCG asset register, the number of properties (Erven) which are suitable to be analysed. Thereafter perform a high level analysis to determine whether or not they are suitable for a more budget intensive analysis in order to determine development potential			
Purpose/importance/ PSG linkage	<p>Purpose: There need for a sufficient number of properties being identified to be included in the regeneration programme pipeline of projects in order for the programme to fulfil its objectives.</p> <p>The importance of the programme is to strategically analyse, plan, activate or enable under-utilised provincial properties to generate revenue achieve best value for money by ensuring optimal utilisation of provincially owned properties.</p> <p>PSG 1: Create opportunities for growth and jobs</p> <p>PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	Project Authorization Document, immovable asset register			
Method of calculation of output	Count the number of approved Project Authorisation Documents			
Target	6			
Data limitations	Reliability and credibility of asset register			
Type of indicator	Output – Efficiency and Economy			
Calculation type	Cumulative (Achievement of target can only be counted once over its lifetime)			
Reporting cycle	Annually			
Indicator status	New			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 021 4832593
POE location	OpenText ECM			

Indicator title	2.3.1.4 Number of projects included in the Regeneration Programme which are determined to have development potential			
Short definition	<p>New potential properties identified and analysed may contain more than one project. These projects will be analysed with regard to their development potential (as defined in the Property Development Process).</p> <p>The Property Development Process entails 3 Phases (Phase 1 – High level scoping, Phase 2 – Project Enablement and Phase 3 – Implementation). If they are deemed to have development potential they progress to Phase 2 of the Property Development Process.</p> <p>PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Purpose/importance/PSG linkage	To include the projects that have been analysed where development potential has been identified in order to meet the strategic objectives of the Provincial Regeneration Programme through a positive impact on the land utilisation.			
Source of data and or data collation	Phase 2 authorisation document (Property Development Process)			
Method of calculation of output	Count the number of Phase 2 authorisation documents (Property Development Process)			
Target	1			
Data limitations	Inputs required in the criteria in determining development potential may be limited			
Type of indicator	Output – Efficiency and Economy			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	New			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.3.1.5 Number of projects prepared for hand-over to the Property Steering Committee			
Short definition	The number of projects (with development potential) which are unencumbered and have been handed over to the Project Steering Committee (PSC) for a decision			
Purpose/importance/ PSG linkage	Progress the project through the PDP process in order to meet the strategic objectives of the Provincial Regeneration Programme PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Written confirmation of project handover to PSC			
Method of calculation of output	Count the number of written confirmation documents provided for hand-over			
Target	1			
Data limitations	Availability of sufficient information for informed decision making and consideration			
Type of indicator	Output – Efficiency and Economy			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	New			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Indicator title	2.1.1.4 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/PSG linkage	To ensure that all provincially-owned buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	- 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	525 Education Facilities (E) – 330, Health Facilities (H) – 75, General Infrastructure (GI) - 120			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Floor, 9 Dorp St., 0214832593
POE location	OpenText ECM			

Programme 3: Transport Infrastructure

Strategic objective indicators

Indicator title	3.1.1 Percentage vehicle kilometres travelled on surfaced roads that are in a fair to very good condition			
Short definition	To maintain the Province's roads by preserving the existing road network to ensure that 90% of surfaced roads are safe and smooth and road performance is improved until 2020			
Purpose/importance/PSG linkage	The indicator measures the condition of the roads used. PSG 1: Create opportunities for growth and jobs PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Signed Certificates of Completion or Practical Completion including details of the road works. Rational Portfolio Manager (RPM) Project Reports. Road Network Information System (RNIS) for condition of roads			
Method of calculation of output	Target = (Sum of vehicle kilometres on surfaced roads in fair, good and very good condition / Sum of total vehicle kilometres on all surfaced roads) x 100			
Target (2019/20)	90%			
Data limitations	Limited to Provincially proclaimed roads. Regular annual road condition inspections required and currently only take place every two years.			
Type of indicator	Outcome			
Calculation type	Sustainability			
Indicator responsibility	Programme Manager	Chief Director (CD): Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 0214835304

Indicator title	3.2.1 Number of work opportunities created			
Short definition	A count of all work opportunities created on construction and maintenance contracts			
Purpose/importance/PSG linkage	To demonstrate the contribution of roads infrastructure projects to PSG1, as well as for the achievement of PSG3. PSG 1: Create opportunities for growth and jobs; PSG 2: Improve education outcomes and opportunities for youth development			
Source of data and or data collation	Field records. Rational Portfolio Manager (RPM) Projects Report.			
Method of calculation of output	The indicator is calculated by adding the total number of work opportunities created in year.			
Target (2019/20)	30 000			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Equity			
Calculation type	Cumulative			
Indicator responsibility	Programme Manager	Chief Director (CD): Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 0214835304

Programme Performance Indicators

Indicator title	3.1.1.1 Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual			
Short definition	Conduct visual condition assessments of surfaced roads at network level for use in the Road Asset Management System as per the applicable Technical Methods for Highways (TMH) manual			
Purpose/importance/PSG linkage	To assess and confirm the extent and condition of surfaced Roads. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Road Assessment (RA) condition report. Road Network Information System (RNIS) report			
Method of calculation of output	Sum of centre line lengths of surfaced road kilometres assessed. The terms centre line lengths of surfaced road kilometres is used to describe the length of roads. A center line kilometre is the length of one kilometre of road, regardless of the number of traffic lanes.			
Target	6 500			
Data limitations	Limited to Provincially proclaimed roads. Regular annual road condition inspections required and currently only take place every two years.			
Type of indicator	Output, Effectiveness.			
Calculation type	Non-Cumulative.			
Reporting cycle	Annually.			
Indicator status	Unchanged. Proxy baseline data elements include Visual Condition Index (VCI) assessments.			
Output unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 0214835304
PoE location	OpenText ECM			

Indicator title	3.1.1.2 Number of kilometres of gravel roads visually assessed as per the applicable TMH manual			
Short definition	(Technical Methods for Highways – TMH) Conduct visual condition assessments of gravel roads at network level for use in the Road Asset Management System (RAMS)			
Purpose/importance/PSG linkage	To assess and confirm the extent & condition of gravel roads. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Road Assessment (RA) condition report.			
Method of calculation of output	Sum of centre line lengths of gravel road km's assessed. The terms centre line lengths of surfaced road kilometres is used to describe the length of roads. A center line kilometre is the length of one kilometre of road, regardless of the number of traffic lanes.			
Target	10 400			
Data limitations	Limited to Provincially proclaimed roads. Regular annual road condition inspections required and currently only take place every two years.			
Type of indicator	Outcome, Effectiveness.			
Calculation type	Non-Cumulative.			
Reporting cycle	Annually.			
Indicator status	Unchanged. Proxy baseline data elements include Visual Condition Index (VCI) assessments.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 0214835304
PoE location	OpenText ECM			

Indicator title	3.1.1.3 Number of kilometres of gravel roads upgraded to surfaced roads			
Short definition	Total number of kilometres of gravel roads upgraded to surface standard			
Purpose/importance/PSG linkage	To improve capacity, safety and reduce long term maintenance costs on high traffic volume gravel roads. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Signed Certificates of Completion or Practical Completion including details of the roadworks. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Sum of measured centre line length in kilometres. Kilometres measured only when each kilometre of surfacing is finished and open to traffic.			
Target	105			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Efficiency, Environment.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 0214835304
PoE location	OpenText ECM			

Indicator title	3.1.1.4 Number of square metres of surfaced roads upgraded			
Short definition	Total number of square metres (m ²) of surfaced roads upgraded in terms of functionality and/or capacity			
Purpose/importance/PSG linkage	To improve functionality, capacity and safety on surfaced roads through the addition of shoulders, additional lanes, additional carriageways and upgraded pavement layers. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Signed Certificates of Completion or Practical Completion including details of the road works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Area upgraded measured in square metres (m ²) Area = length X width Include only those areas of road that were upgraded.			
Target	500 000			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Slightly changed, due to square metres (m ²) measured from kilometres (km) in the previous year.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 021 4835304
PoE location	OpenText ECM			

Indicator title	3.1.1.5 Number of bridges constructed/ upgraded			
Short definition	Number of bridges constructed/upgraded. This includes bridges that are constructed, re-constructed, replaced and upgraded (excluding repair/rehabilitation). Repair/rehabilitation restores the bridge to its original condition.			
Purpose/importance/PSG linkage	To create new/additional facilities and improve serviceability of structures. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Signed Certificates of Completion or Practical Completion including details of the road works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Simple count of bridge project deliverables (constructed, replaced or upgraded). Count number of structures.			
Target	10			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 0214835304
PoE location	OpenText ECM			

Indicator title	3.1.1.6 Number of culverts constructed/ upgraded			
Short definition	Number of culverts constructed, which includes culverts constructed, re-constructed, replaced and upgraded (excluding repair/rehabilitation). Repair/rehabilitation restores the culvert to its original condition.			
Purpose/importance/PSG linkage	To create new/additional facilities and improve serviceability of structures PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Signed Certificates of Completion or Practical Completion including details of the road 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	85			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Efficiency, Environment.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 0214835304
PoE location	OpenText ECM			

Indicator title	3.1.1.7 Number of square metres of surfaced roads rehabilitated			
Short definition	Total number of m ² of surfaced roads rehabilitated (reconstruction of road layers)			
Purpose/importance/PSG linkage	To improve condition of surfaced roads to the original condition. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Signed Certificates of Completion or Practical Completion including details of the road works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Area rehabilitated measured in m ² Area = length x width Include only those areas of road that were rehabilitated.			
Target	350 000			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Slightly changed, due to metres squared measured from lane-kilometres (lane-km) in the previous year.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 021 4835304
PoE location	OpenText ECM			

Indicator title	3.1.1.8 Number of square metres of surfaced roads resealed			
Short definition	The application of a bituminous seal including aggregate to a surfaced road in square metres (m ²)			
Purpose/importance/PSG linkage	Preventative maintenance to increase the lifespan of a road before rehabilitation is required. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Signed Certificates of Completion including details of the road works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Area resealed measured in square metres (m ²) Area = length X width Include only those areas of road that were resealed.			
Target	2 400 000			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Outcome, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 0214835304
PoE location	OpenText ECM			

Indicator title	3.1.1.9 Number of kilometres of gravel roads re-gravelled			
Short definition	The kilometres (km) of new gravel wearing course added to a gravel road			
Purpose/importance/PSG linkage	To improve the capacity, safety and riding quality of gravel roads. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Signed Certificates of Completion or Practical Completion including details of the road works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Measure of centreline kilometres of gravel roads re-gravelled (excluding patch gravelling). The terms centre line lengths of surfaced road kilometres is used to describe the length of roads. A center line kilometre is the length of one kilometre of road, regardless of the number of traffic lanes.			
Target	250			
Data limitations	Capturing of correct and timeous records from regional offices onto Rational Portfolio Manager (RPM).			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 021 4835304
PoE location	OpenText ECM			

Indicator title	3.1.1.10 Number of square metres of blacktop patching			
Short definition	Total number of square metres (m ²) of repairs that included a base repair and surfacing of a surfaced road (it includes pothole repairs but excludes "plugging"). "Plugging" of potholes is considered to be a temporary action and is not regarded as blacktop patching.			
Purpose/importance/PSG linkage	Repair to improve serviceability and safety of surfaced roads. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
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	Area patched measured in m ² Area = Length x width Include only those areas of road that were patched over the reporting period. Excludes pothole "plugging".			
Target	50 000			
Data limitations	Aggregating certified records of repairs from regional team onto project management and/or maintenance management system.			
Type of indicator	Outcome, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 021 4835304
PoE location	OpenText ECM			

Indicator title	3.1.1.11 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/PSG linkage	Improve safety and serviceability of gravel roads. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	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 kilometres (km) of blading over the reporting period (to include track and road). The terms centre line lengths of surfaced road kilometres is used to describe the length of roads. A center line kilometre is the length of one kilometre of road, regardless of the number of traffic lanes.			
Target	45 000			
Data limitations	Aggregating certified records of repairs from Regional Team onto Project Management and/or Maintenance Management System.			
Type of indicator	Outcome, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St. 021 4835304
PoE location	OpenText ECM			

Indicator title	3.1.1.12 Number of bridges rehabilitated			
Short definition	Number of bridges rehabilitated/repared			
Purpose/importance/PSG linkage	To improve serviceability of structures and restore to original condition. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Signed Certificates of Completion or Practical Completion including details of the road works. Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Simple count of bridge project deliverables (rehabilitated/repared) completed. Measure of the number of structures.			
Target	20			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 0214835304
PoE location	OpenText ECM			

Indicator title	3.1.1.13 Number of culverts rehabilitated			
Short definition	Number of culverts rehabilitated/repared			
Purpose/importance/PSG linkage	To improve serviceability of structures and restore to original condition. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Signed Certificates of Completion or Practical Completion including details of the road 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	20			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Efficiency, Environment.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged. Proxy baseline data elements include Roads Infrastructure User-Asset Management Plan.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Programme Manager	CD: Transport Infrastructure	L Fourie	3 rd Floor, 9 Dorp St., 0214835304
PoE location	OpenText ECM			

Programme 4: Transport Operations

Strategic Objective Indicators

Indicator title	4.1.1 Number of mobility and access enhancement interventions supported			
Short definition	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks			
Purpose/importance/PSG linkage	To improve public and non-motorised transport through 5 mobility and access enhancement interventions and to subsidise 27.8 million kilometres operated in terms of the approved time table until 31 March 2020. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Base information from the Provincial Public Transport Institutional Framework (PPTIF) being developed by Programme 1 will be used to initiate PPTIF pilot projects			
Method of calculation of output	A simple count of the number of mobility and access enhancements interventions supported.			
Target (2019/20)	5			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 483 5455

Indicator title	4.1.2 Number of subsidised kilometres operated in terms of the approved timetable			
Short definition	This measures the total number of kilometres subsidised, and potential kilometres to be subsidised and unsubsidised by the Province through the Public Transport Operations Grant. A progressive decrease of 2% year-on-year from a baseline of 35 750 656km is planned, due to the roll-out of the IRT and IPTN's over the next 5 years. The roll-out of IRT and IPTN's will therefore reduce the number of kilometres subsidised by the PTOG.			
Purpose/importance/PSG linkage	To improve public transport by subsidising 27.8 million kilometres operated in terms of the approved time table until 31 March 2020. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	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 subsidised and unsubsidised vehicle kilometres.			
Target (2019/20)	27 800 000			
Data limitations	Secondary data supplied by Supervisory Monitoring Firm			
Type of indicator	Output, Economy			
Calculation type	Non-Cumulative			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021483 5455

Indicator title	4.2.1 Number of public transport safety implementation programmes implemented			
Short definition	Improved road transport safety through the development of a public transport safety strategy			
Purpose/importance/PSG linkage	To improve road safety through the phased development and implementation of a public transport safety implementation programme by 31 March 2020. PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	The end product will be a report attached to a submission for the HOD to propose/recommend the implementation of public transport safety implementation programmes			
Method of calculation of output	Simple count			
Target (2019/20)	1			
Data limitations	None			
Type of indicator	Output, Effectiveness			
Calculation type	Non-cumulative			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021483 5455

Indicator title	4.3.1 Number of implementation programmes implemented for rail and freight			
Short definition	Enhance strategic approach to rail and freight and strengthen coordination with key stakeholders through the development of Strategic plans for rail and freight to influence the movement of passengers from private to public transport and the shift from road to rail freight.			
Purpose/importance/PSG linkage	To enhance the provincial approach to rail and freight through the development and implementation of a rail and freight implementation programme by 31 March 2020. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	The end product will be a report attached to a submission for the HOD to propose/recommend the development of implementation "plans" for the respective modalities (rail/freight).			
Method of calculation of output	Simple count			
Target (2019/20)	2			
Data limitations	None			
Type of indicator	Output, Effectiveness			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021483 5455

Indicator title	4.4.1 Number of institutional change initiatives			
Short definition	Improve support to public and non-motorised transport through the implementation of institutional change			
Purpose/importance/PSG linkage	To improve support to relevant public and non-motorised transport stakeholders by development and implementation of 4 institutional change initiatives by 31 March 2020. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	The end product will be a report attached to a submission for the HOD to propose/recommend an institutional intervention required between DTPW and local government as an example. This would be for the joint exercise of responsibilities / mandate into Public Transport implementation/planning/management.			
Method of calculation of output	A simple count of institutional change initiatives			
Target (2019/20)	4			
Data limitations	None			
Type of indicator	Output, Effectiveness			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021483 5455

Programme Performance Indicators

Indicator title	4.1.2.1 Number of routes subsidised			
Short definition	The number of buses/vehicle fitted with tracking devices utilised for a particular month as per contract			
Purpose/importance/ PSG linkage	<p>Without a subsidy public transport is not a viable enterprise. The Department supports the provision of essential bus services in Cape Town through the management of the Golden Arrow Bus Service contract and the associated subsidy. The number of routes subsidised provides an indication of the scale of this support i.e. the greater the number of routes subsidised, the more comprehensive the service provided to the people of Cape Town. Supporting this critical component of the public transport network in the Metro is clearly in line with PSG 1 and 4. To measure the coverage of the subsidy.</p> <p>PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	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			
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Indicator type	Output, Economy			
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	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	4.1.2.2. Number of kilometres subsidised			
Short definition	This measures the number of kilometres subsidised by the Province through the Public Transport Operations Grant			
Purpose/importance/PSG linkage	<p>The management of the Golden Arrow Bus Service contract is a nationally assigned function to the Western Cape Government. The number of vehicle kilometres subsidised provides a relative measure of the scale of subsidised services provided by GABS and will be impacted by the frequency of services, the operating hours and the number of routes serviced. Should service provision decline through, for example, the lowering of frequencies or the cutting of routes, this indicator will decline.</p> <p>PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	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	35 750 656			
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	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	4.1.2.3 Number of trips subsidised			
Short definition	This measures the number of trips subsidised			
Purpose/importance/ PSG linkage	<p>Measuring the number of trips subsidised provides a clearer indication of the number of people who are benefiting from the payment of the subsidy. This measure provides insight that cannot be gleaned from measuring number of routes or vehicle kilometres and is a critical input to the contract management and monitoring process.</p> <p>PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	Scheduled base file and electronic monitoring report. Monthly Subsidy Claim Payment, Supervisory Monitoring Report			
Method of calculation of output	Count of trips subsidised.			
Target	1 310 624			
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	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	4.2.1.3 Number of Public Transport Safety Programmes developed			
Short definition	A public transport safety strategy will provide a comprehensive response for all public transport modalities by identifying hazards and managing safety risks in terms existing networks as well as planned integrated public transport networks.			
Purpose/importance/ PSG linkage	Safety and security remains a significant concern on our roads and on public transport. A comprehensive approach to improve safety of users of roads and public transport is required. PSG 3: Increase wellness, safety and tackle social ills			
Source of data and or data collation	Provincial Land Transport Framework			
Method of calculation of output	A simple count			
Target	1			
Data limitations	None			
Indicator type	Output, Effectiveness			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	New			
Output Unit cost	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
POE location	OpenText ECM			

Indicator title	4.2.1.4 Number of road safety awareness interventions conducted			
Short definition	The campaign is aimed at educating the public transport drivers and other road user's on route on good road user behaviour with emphasis placed on fatigue, overloading, speeding, drinking and driving, and the usage of seatbelts. The intent in this regards is to work towards modifying road user behaviour, which will ultimately trickle down road crashes and road fatalities on our roads.			
Purpose/importance/PSG linkage	The Directorate Land Transport Safety has initiated Integrated Awareness interventions aimed at improving land transport safety and reducing road crashes, fatalities and injuries on our roads in support of the PSG 3: Increase wellness, safety and tackle social ills			
Source of data and or data collation	Data is collated utilising attendance register of participating official/stakeholders during the implementation of awareness intervention.			
Method of calculation of output	The awareness interventions will be executed in 3 provincial corridors namely N1 Corridor, N2 corridor and N7 corridor. The output is therefore calculated in the following manner 1 awareness intervention per corridor per quarter.			
Target	12			
Data limitations	Non-cooperation of target audience.			
Indicator type	Output, Effectiveness			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	New			
Output Unit cost (OPTIONAL)	Approximately R50 000.00 x 12= R 600 000.00			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd Floor, 9 Dorp St., 0214835455
PoE location	OpenText ECM			

Indicator title	4.1.1.1 Number of detailed incremental public and non-motorised transport plans developed			
Short definition	An incremental approach to public and non-motorised improvement in the Western Cape is currently under development through the Provincial Public Transport Institutional Framework (PPTIF) process. Once this approach has been approved, a detailed plan will need to be developed for selected priority areas which will be identified for roll-out.			
Purpose/importance/ PSG linkage	Support for municipalities which lack capacity and resources is a core feature of the Western Cape Government's land transport mandate. The development of these detailed plans, in conjunction with municipalities, is a critical and necessary step toward improving public and non-motorised transport in the Western Cape, which is strongly aligned to PSG 1 and 4. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Base information from the PPTIF being developed by Programme 1 will be used to develop the transport plans.			
Method of calculation of output	A simple count of number of plans developed			
Target	0*			
Data limitations	None			
Indicator type	Output, Effectiveness			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	New			
Output Unit cost	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
POE location	OpenText ECM			

*The indicator contributes towards the strategic objective 4.1 and has planned targets for the 2016/17 and 2017/18 financial year

Indicator title	4.1.1.2 Number of PPTIF pilot projects initiated			
Short definition	Once detailed plans from the Provincial Public Transport Institutional Framework (PPTIF) have been developed pilot/improvement projects which have been identified through the planning process will be implemented in selected priority municipalities.			
Purpose/importance/ PSG linkage	Support for municipalities which lack capacity and resources is a core feature of the Western Cape Government's land transport mandate. The joint implementation of public and non-motorised transport improvement projects at the municipal level is in line with this mandate and will help to drive improvements in the sector, which is in line with PSG 1 and 4. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Base information from the PPTIF being developed by Programme 1 will be used to initiate PPTIF pilot projects.			
Method of calculation of output	A simple count of number of projects initiated			
Target	0*			
Data limitations	None			
Indicator type	Output, Effectiveness			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	New			
Output Unit cost	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
POE location	OpenText ECM			

* The indicator contributes towards the strategic objective 4.1 and has planned targets for the 2017/18 financial year.

Indicator title	4.3.1.1 Number of implementation programmes developed for rail and freight			
Short definition	A clear need has been identified to enhance the Western Cape Government's strategic approach both rail and freight in the province. To this end, the need for strategic plans in both these sectors has been identified, including the clear assignment of roles and responsibilities, identification of interventions required, estimating the cost of these initiatives, identifying funding sources and the signing of agreements between the relevant stakeholders to jointly implement the strategy.			
Purpose/importance/ PSG linkage	The Western Cape Government has a responsibility for provincial planning, strategy and coordination. At the same time, sustainable economic growth and development will require effective rail and freight systems in the Western Cape. Therefore, the Western Cape Government has a responsibility to fully deliver its mandate and coordinate a move toward more effective rail and freight systems in the province. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Provincial Land Transport Framework			
Method of calculation of output	A simple count of implementation programmes			
Target	0*			
Data limitations	None			
Indicator type	Output, Effectiveness			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	New			
Output Unit cost	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 0214835455
POE location	OpenText ECM			

* The indicator contributes towards the strategic objective 4.3 and has planned targets for the 2016/17 and 2017/18 financial year.

Indicator title	4.4.1.1 Number of institutional change interventions implemented			
Short definition	With regards to land transport functions, institutional capacity at both the provincial and municipal level is severely limited. In order to improve public and non-motorised transport the Western Cape Government will both improve its internal capacity to drive and coordinate this process and will enter in partnerships with local government to enable public and non-motorised transport improvement at a local level.			
Purpose/importance/ PSG linkage	Institutional and organisation change is required to improve public and non-motorised transport in the Western Cape. Government must be in a position to effectively perform its land transport functions and drive improvement and transformation. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Base information from the PPTIF being developed by Programme 1 will be used.			
Method of calculation of output	A simple count of number of interventions implemented			
Target	0*			
Data limitations	None			
Indicator type	Output, Effectiveness			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	New			
Output Unit cost	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3rd Floor, 9 Dorp St., 021 4835455
POE location	OpenText ECM			

*The indicator contributes towards the strategic objective 4.4 and has planned targets for the 2016/17 and 2017/18 financial year.

Programme 5: Transport Regulation

Strategic Objective Indicators

Indicator title	5.1.1 Number of governance interventions implemented			
Short definition	This indicator refers to the number of governance interventions implemented in the transport regulatory environment. Governance interventions includes registration and licensing of motor vehicles, operators and drivers and vehicle fitness testing, etc			
Purpose/importance/ PSG Linkages	To measure the effect governance interventions implementation has on improving governance in the transport regulatory environment PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Observation sheets Semi-structured interview questionnaires Transport governance intervention data			
Method of calculation of output	Analysis of qualitative and quantitative data Scoring and Coding Simple count or frequency- Quantitative data			
Target (2019/20)	10			
Data limitations	Inaccurate reporting			
Type of indicator	Output			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455

Indicator title	5.2.1 Number of road crash fatalities per 100 000 population			
Short definition	This indicator refers to the number of road crash fatalities per 100 000 population in the Western Cape. Road crash fatalities refer to any person(s) killed immediately or dying within 30 days as a result of a road crash. Population of the Western Cape indicates the number of people residing in the Western Cape Province.			
Purpose/importance/ PSG Linkages	To measure the progress towards the achievement of the intermediate outcome reducing road crash fatalities. PSG 3: Increase wellness, safety and tackle social ills.			
Source of data and or data collation	List of recorded road crash fatalities Department of Health (Forensic Pathology Services) reports on road crash fatalities Department's reports on road crash fatalities STATS SA population data for the financial year applicable; Provincial Economic Review Outlook reports			
Method of calculation of output	Analysis of qualitative and quantitative data Scoring and Coding Simple count of rates per 100,000 population- Quantitative data Formula= (Number of road crash fatalities/ population) x 100 000 Standard deviation for road crash fatalities			
Target (2019/20)	14			
Data limitations	Data loss of the electronic system and assurance of up to date data. Only applicable during monitoring process			
Type of indicator	Outcome			
Calculation type	Sustainability			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455

Indicator title	5.3.1 Number of traffic law enforcement operations implemented			
Short definition	This indicator refers to the number of traffic law enforcements operations implemented in the Western Province. The traffic law enforcement operations include roadblocks held, fatigue monitoring operations, speed timing operation and weighbridge activities.			
Purpose/importance/ PSG Linkages	To measure the effect the traffic law enforcement operations have on changing road-user behaviour. PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	List of number of traffic law enforcement operations conducted Traffic law enforcement operations data			
Method of calculation of output	Analysis of qualitative and quantitative data Scoring and Coding Simple count or frequency- Quantitative data			
Target (2019/20)	37 264			
Data limitations	Inaccurate data reporting			
Type of indicator	Output			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455

Indicator title	5.3.2 Number of education and awareness interventions facilitated			
Short definition	This indicator refers to the number of road safety education and awareness interventions facilitated. The focus will be on road safety education and awareness interventions facilitated with schools and the public targeting all road-users.			
Purpose/importance/ PSG Linkages	To measure the effect the road safety education and awareness interventions have on changing road-user behaviour. PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Road safety education and awareness data Semi-structure interview questionnaires			
Method of calculation of output	Analysis of qualitative and quantitative data Scoring and Coding Simple count or frequency- Quantitative data			
Target (2019/20)	2 700			
Data limitations	Inaccurate data reporting			
Type of indicator	Output			
Calculation type	Cumulative			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455

Programme Performance Indicators

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, vehicle testing stations and motor vehicle registering authorities			
Purpose/importance/PSG linkage	<p>Contributes to :</p> <p>Determining compliance with the National Road Traffic Act, 1996 (Act No 93 of 1996) thereby curbing corruption.</p> <p>Ensuring that all motor vehicle licences, driving licences and roadworthy certificates are issued in compliance with the National Road Traffic Act</p> <p>Departmental Strategic objective- Improve governance in the transport regulatory environment</p> <p>PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment</p>			
Source of data and or data collation	List of compliance inspections conducted Summary Sheet; Audit forms			
Method of calculation of output	A simple count of number of compliance inspections conducted.			
Target	390			
Data limitations	Inaccurate reports			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	5.1.1.2 Number of Provincial Regulating Entity (PRE) hearings conducted			
Short definition	This indicator refers to the number of PRE hearing conducted for public transport services operating licences processes.			
Purpose/importance/PSG linkage	Contributes to: Effective regulation of the minibus-taxi industry. Departmental Strategic objective- Improve governance in the transport regulatory environment PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Signed and dated attendance registers Recorded minutes			
Method of calculation of output	Simple count of PRE hearings conducted			
Target	120			
Data limitations	Timely submission of minutes for verification			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	New			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	5.1.1.3 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 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). There are a total of 157 registered Taxi Associations in the Western Cape.			
Purpose/importance/PSG linkage	Contributes to: Effective regulation of the minibus-taxi industry. Departmental Strategic objective- Improve governance in the transport regulatory environment PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	List of Actual AGM's meetings held, Agenda Signed and dated attendance registers Minutes of meetings/Meeting reports			
Method of calculation of output	Simple count of the number of Taxi associations AGM held.			
Target	125 minibus taxi AGM's held for the financial year			
Data limitations	Timely submission of minutes for verification			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	5.3.1.1 Number of speed operations conducted			
Short definition	It refers to the number of speed operations conducted. Speed operations are roadside activities where drivers are prosecuted in terms of NRTA 93/96 for excessive speed contrary to the general speed limit on identified roads.			
Purpose/importance/PSG linkage	<p>Contributes to: Enforcement of legal speed compliance NRTA 93/96 and to reduce road crashes. Departmental Strategic Objective-Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour. PSG 3: Increase wellness, safety and tackle social ills</p>			
Source of data and or data collation	Index of speed operations conducted Signed and dated TLE 004a and TLE 004b forms			
Method of calculation of output	Simple count of number of speed operations conducted			
Target	2 032			
Data limitations	Hard copies-losses and calculative errors			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	5.2.1.1 Number of vehicles weighed			
Short definition	Refers to the number of vehicles weighed. Vehicles weighed at weighbridge sites where it will be weighed to determine legal compliance in respect of freight or passenger overload control and RTQS inspections in terms of NRTA 93/96.			
Purpose/importance/PSG linkage	<p>Contributes to: Reducing the overload of freight and public transport vehicles and to protect the road surface. This is to measure the efficiency of the weighbridge operations. Departmental Strategic Objective- Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour. PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	Overload System Report of vehicles weighed			
Method of calculation of output	A simple count of vehicles weighed.			
Target	209 200			
Data limitations	Electronic data loss, due to system errors			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Changed- New national indicator			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	5.3.1.2 Number of drunken driving operations conducted			
Short definition	Refers to the number of drunken driving operations. Drunken driving operations include any roadside activity where vehicles are stopped and checked for roadworthiness and driver behaviour including the legal compliance with regards to driver alcohol consumption in terms of NRTA 93/96.			
Purpose/importance/PSG linkage	Contributes to: Legal compliance of driver and vehicle fitness by contributing to crime prevention. Departmental Strategic Objective-Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour. PSG 3:Increase wellness, safety and tackle social ills			
Source of data and or data collation	Index of number of drunken driving operations held. Signed and dated TLE 002a and TLE 002b forms Signed and dated TLE 006b forms			
Method of calculation of output	Simple count of drunken driving operations held irrespective of operational themes.			
Target	1 248			
Data limitations	Hard copies-losses calculative errors			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Changed- New national indicator			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	5.2.1.2 Number of vehicles stopped and checked			
Short definition	The indicator refers to the number of vehicles stopped and checked by traffic officials. Vehicles stopped and checked are considered to be any roadside activity where vehicles are stopped and checked for driver and vehicle fitness/documentation. Compliance will be in terms of NRTA 93/96 and NLTA (Act No. 5 of 2009)			
Purpose/importance/PSG linkage	Contributes to: Legal compliance of driver and vehicle fitness by contributing to crime prevention. Departmental Strategic Objective-Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour. PSG 3-Increase wellness, safety and tackle social ills			
Source of data and or data collation	Index of number of vehicles stopped and checked Signed and dated TLE 006 forms			
Method of calculation of output	Simple count of vehicles stopped and checked			
Target	1 175 040			
Data limitations	Hard copies - losses calculative errors			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Changed- New national indicator			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	5.2.1.3 Number of road safety awareness programmes			
Short definition	Refers to the number of road safety awareness programmes and projects conducted in schools and in communities targeting all categories of road users.			
Purpose/importance/PSG linkage	Raising awareness on road safety PSG 3: Increase wellness, safety and tackle social ills PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	List of awareness programmes as compiled from completed Audit Forms			
Method of calculation of output	Simple count of road safety awareness programmes conducted			
Target	230			
Data limitations	Timely submission of data for verification			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Changed- interventions changed to programmes			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	5.2.1.4 Number of schools involved in road safety education programme			
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 Learner Licence courses.			
Purpose/importance/PSG linkage	Contributes to: Educating learners in road safety PSG 2: Improve education outcomes and opportunities for youth development PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	List of schools involved in road safety education and awareness programmes as compiled from completed Audit Forms			
Method of calculation of output	Simple count of schools involved in road safety education and awareness programmes			
Target	330			
Data limitations	Timely submission of data for verification			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Indicator title	5.3.2.1 Number of students successfully completing formal traffic training courses as a percentage of students enrolled for formal training courses			
Short definition	The indicator refers to the number of students who have successfully completed the formal training courses (Traffic Officer Training, Examiner of Driving Licenses Training and Examiner of Vehicles Training) in relation to the number of students who have enrolled, showed as a percentage			
Purpose/importance/PSG linkage	Contributes to: Providing an efficient, effective, and professional traffic management service in positively influencing road user behaviour PSG 3-Increase wellness, safety and tackle social ills PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Signed attendance registers and learner results			
Method of calculation of output	Numerator - Number of students successfully completing formal traffic training courses Calculation of numerator-Simple count of number of students who successfully completed traffic training courses Denominator – Total number of learners enrolled in formal training courses. Calculation of denominator - Simple count of total number of learners enrolled in formal training courses Percentage of students successfully completing formal traffic training courses = Numerator/Denominator x 100			
Target	85% (130)			
Data limitations	Manually captured data, prone to data errors			
Type of indicator	Output			
Calculation type	Non- cumulative			
Reporting cycle	Annually			
Indicator status	Revised			
Output Unit cost(OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Floor, 9 Dorp St., 021 4835455
PoE location	OpenText ECM			

Programme 6: Community Based Programme

Strategic objective indicators

Indicator title	6.1.1 Number of construction industry empowerment programmes sustained			
Short definition	To ensure that planned interventions for the empowerment of the EPWP beneficiaries is sustained. These include the Contractor Development Programme, Skills Development Programme and the EMPIA programme. From a baseline of 4 in 2014/2015, the total number of empowerment programmes sustained over the 5-year period will be 3 due to aggregation and consolidation.			
Purpose/importance/ PSG linkage	To continue the interventions so as to empower and skill EPWP designated groups to become employable. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development			
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 of output	Simple Count			
Target (2019/20)	3			
Data limitations	None			
Type of indicator	Output			
Calculation type	Sustainability			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th floor, 9 Dorp St., 021 483 3795

Indicator title	6.2.1 Number of Provincial EPWP Forums maintained			
Short definition	To maintain the forums necessary to support public bodies implementing EPWP initiatives, and ensure that Provincial Coordination provides the necessary support and coordination interventions. From a baseline of 15 in 2014/15, consolidation and aggregation of forums will result in 12 forums being sustained over the 5 year period.			
Purpose/importance/ PSG linkage	To ensure that the provincial co-ordination and support function is extended to all participating bodies by holding regular meetings and forum interactions. This is intended to ensure that the EPWP is advocated, and information is shared. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development			
Source of data and or data collation	Minutes of meetings			
Method of calculation of output	Count of forum engagements.			
Target (2019/20)	12			
Data limitations	Not applied			
Type of indicator	Output			
Calculation type	Sustainability			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th floor, 9 Dorp St., 021 483 3795

Programme Performance Indicators

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/ PSG linkage	To develop, empower and skill EPWP designated groups to become employable. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development			
Source of data and or data collation	Contractor Development Business Plan Empowerment Impact Assessment Report Business plan Skills Development Business Plan			
Method of calculation of output	Simple count			
Target	3			
Data limitations	None			
Type of indicator	Output indicator			
Calculation type	The reported performance is cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th floor, 9 Dorp St., 021 483 3795
POE location	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/ PSG 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. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development			
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	40			
Data limitations	Inaccurate or incomplete reporting by Public Bodies			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Indicator status	New			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th floor, 9 Dorp St., 021 483 3795
POE location	OpenText 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 Directorate: Provincial Coordination provides the necessary support and coordination interventions to public bodies implementing EPWP initiatives			
Purpose/importance/ PSG 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. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
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	80			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	New			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th floor, 9 Dorp St., 021 483 3795
POE location	OpenText ECM			