

Department of Transport and Public Works

Indicator Definition Detail Template: 2017/2018 (Adapted from FMPPI – NT 2007)

Explanation of Headings:

Indicator title	Identifies the title of the strategic goal, objective or programme performance indicator
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose/importance/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 year end : The annual target is disaggregated into quarterly targets. Each quarter's target is reflected for a particular quarter. The annual target is an aggregation of all the quarter's targets. A cumulative year to date : The annual target should be disaggregated into quarterly targets. The previous quarters target must be added to the next to eventually add up to the annual target. Reporting therefore, should reflect aggregated achievement from the beginning of the financial year up to the quarter being reported. 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 annual
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
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
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 linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Outcomes in audit report			
Method of calculation of output	A strategy to be reviewed in 2016/17 per finance discipline			
Target	3+			
Data limitations	Inadequate integrated financial management systems			
Type of indicator	Outcome, Effectiveness, Efficiency			
Calculation type	Progressive			
Desired performance	As per target			
Indicator responsibility	Head of Branch	Deputy Director General: Finance	C. Smith	8 th fl, 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	2+			
Data limitations	Dependency on transversal systems			
Type of indicator	Output, Effectiveness			
Calculation type	Progressive			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG	F Hanekom	8 th fl, 9 Dorp St, 021 483 3795

Indicator title	1.3.1 Number of candidates registered with relevant professional body			
Short definition	Improve skills and capacity in the transport, 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	16			
Data limitations	None			
Type of indicator	Output, Effectiveness, Economy			
Calculation type	Sustainable			
Desired performance	Performance higher than targeted performance is desirable.			
Indicator responsibility	Head of Branch	DDG	F Hanekom	8 th fl, 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	31			
Data limitations	Factor and risk include – delay with municipal council adoption of the ITPs			
Type of indicator	Outcome, Effectiveness			
Calculation type	Non - Cumulative			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th fl, 9 Dorp St, 021 483 3795

Performance Indicators

Indicator title	1.1.1.1 Number of strategies reviewed, SCM and FM (FA, MA and FG)			
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 linkage 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 reviewed per directorate/chief directorate in the Branch: Finance, namely: Chief Directorate: Supply Chain Management, Directorate: Financial Accounting, Directorate: Management Accounting and Directorate: Financial Governance			
Target	4			
Data limitations	None			
Type of indicator	Output, Effectiveness			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	New			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	Deputy Director General: Finance	C. Smith	8 th fl, 9 Dorp St, 021 483 2018
POE location	OpenText ECM			

* SCM- Supply Chain Management, FM- Financial Management, FA- Financial Accounting, MA- Management Accounting, FG- Financial Governance

Indicator title	1.2.1.1 Number of phases of Knowledge Management strategies implemented			
Short definition	An initiative to implement Knowledge Management in phases in order to roll it out 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	1			
Data limitations	None			
Type of indicator	Outcome, Effectiveness			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	New			
Output Unit cost (OPTIONAL)	N/A			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG	F Hanekom	8 th fl, 9 Dorp St, 021 483 3795
POE location	OpenText ECM			

Indicator title	1.3.1.1 Number of signed commitment and undertakings			
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 agreements signed			
Method of calculation of output	Simple count of the number of employees participating in the Professional Development Training Programme during reporting period			
Target	10			
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			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th fl, 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 / Spatial Development Frameworks / Integrated Development Plans			
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	29			
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	Annual			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th fl, 9 Dorp St, 021 483 3795
POE location	OpenText ECM			

Indicator title	1.4.1.2 Number of infrastructure status quo reports compiled			
Short definition	The Infrastructure Status Quo Report presents an in-depth analysis of the demographics and economic growth of Local Municipalities in a designated District Municipality. The reports provide an overview of the current provision of infrastructure related services and provides strategic direction to planning and implementing agents in their prioritisation and decision-making processes.			
Purpose/importance/ PSG linkage	<p>To facilitate and coordinate infrastructure planning between the three spheres of Government and relevant parastatals.</p> <p>Infrastructure planning is transversal in nature and is the golden thread that links all the Western Cape Government's PSGs, but is specifically embedded within:</p> <ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Municipal Review and Outlook - MERO • Provincial Economic Review and Outlook – PERO • Socio Economic Profiles for Local Government - SEPLG • Statistics South Africa (StatsSA)(Census,midyear population estimates and Community Survey 2016) • PwC Western Cape Population Projections 2011 -2040 (Social Development Study of March 2014) • Integrated Development Plans (IDPs) • Spatial Development Frameworks (SDFS) • User Asset Management Profiles (U-AMP) • Municipal Human Settlements Plans • Department of Local Government Quarterly Performance Report • Municipal Business plans • Infrastructure Sector Reports 			
Method of calculation	A simple count			
Target	2			
Data limitations	None			
Type of indicator	Outcomes, Effectiveness			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Revised			
Output Unit cost (optional)	N/A			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG	F Hanekom	8th fl, 9 Dorp St, 021 483 3795
POE Location	OpenText ECM			

Programme 2: Public Works Infrastructure

Strategic Objective Indicators

Indicator title	2.1.1 Full-time employee cost (FTEC) expressed as Rand/FTEC equal to or less than the period applicable private sector benchmark*			
Short definition	To achieve a reduction in Full Time Employee Cost (FTEC) across provincially-owned and identified leased-in buildings within the Western Cape. This is restricted to office accommodation only in relation to the previous year's Full Time Employee Cost (FTEC)			
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 FTEC as reported in the Property Efficiency Report. - FTEC on provincial office accommodation as reported compared to average private sector FTEC of the previous year.			
Method of calculation of output	The performance data for this strategic objective indicator is generated retrospectively each year and is, together with the applicable private sector benchmark, as reflected for the reported property portfolio in the annual published Property Efficiency Report. The applicable Rand/FTE private sector benchmark target is determined year-on-year retrospectively as an average of the numerous private sector contributors to the benchmark.			
Target	Less than or equal to the applicable Private Sector Benchmark for the period			
Data limitations	Dependent on the availability and accuracy of the Property Efficiency Report			
Type of indicator	Input – Efficiency, Economy, Environment			
Calculation type	Sustainable – Department aims to align Provincial FTEC with the private sector FTEC.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593

Footnote: * The performance data for this strategic objective indicator is generated retrospectively each year and is, together with the applicable private sector benchmark, as reflected for the reported property portfolio in the annual published Property Efficiency Report. The applicable Rand/FTE private sector benchmark target is determined year-on-year retrospectively as an average of the numerous private sector contributors to the benchmark

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	222			
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 fl, 9 Dorp St, 021 483 2593

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 / C-AMP of the users (concluding of new leases which form part of the current leased-in property portfolio)			
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	Lease Commitment Register, Valid Leases, (Leasing-in) Title Deeds and Letter from the State Attorney confirming that a title deed has been registered, Immoveable Asset Register (IAR), Summary Sheet (Purchases)			
Method of calculation of output	Simple count of the number of valid 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	19			
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 fl, 9 Dorp St, 021 483 2593

Indicator title	2.3.1 Number of properties released for regeneration purposes			
Short definition	<p>Identifies the number of properties released for regeneration purposes where an assessment, pre-feasibility, feasibility and property partnerships are concluded with regard to their development potential</p> <p>Selected properties from the provincial property portfolio and if it meets the criteria of having a minimum development value, will be undergo an assessment, after which approval has to be obtained</p>			
Purpose/importance/PSG linkage	<p>To include the properties that have been assessed where development potential has been identified in order to meet the strategic objectives through a positive impact on the land utilisation.</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	Partnerships include: Memorandum of Understanding (MoU), long- term lease agreements, PPP agreements, commercial agreements, partnership agreements, concession agreements, award for property transactions (TA2B)			
Method of calculation of output	Simple count of the number of property partnerships concluded			
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			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593

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	12 221			
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 fl, 9 Dorp St, 021 483 2593

Programme 2: Public Works Infrastructure

Programme Performance Indicators

Sub-Programme 2.2 Planning

Indicator title	2.1.1.1 Custodian Immovable Asset Management Plan (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 Immovable Asset Management Plans/ Immovable Asset Register/ Condition Assessments - Custodian Immovable Asset Management Plan, - Cover letter accompanying CI-AMP to Provincial Treasury - Acknowledgement of receipt of CI-AMP by Provincial Treasury			
Method of calculation of output	One CI-AMP per custodian is required to be submitted to the relevant Treasury Annual			
Target	1			
Data limitations	User Departments not submitting User Immovable Asset Management Plans, lack of data integrity, condition assessments			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Desired performance	The actual performance should be the same as the desired performance.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: PPW	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Indicator title	2.1.1.2 Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads			
Short definition	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.			
Purpose/importance/PSG linkage	The indicator measures the work opportunities created by the provincial DPW/Roads			
Source of data and or data collation	EPWP Annexure reports Annexure Report			
Method of calculation of output	Simple count of work opportunities created			
Target	15 751			
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting			
Type of indicator	Output /statistical indicator			
Calculation type	The reported performance is cumulative			
Reporting cycle	Quarterly			
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)			
Output unit costs (OPTIONAL)	n/a			
Desired performance	Actual performance should be equal to the planned target			
Evidence responsibility	Task	Rank	Name	Contact details
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 0214832593
POE location	OpenText ECM			

Indicator title	2.1.1.3 Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads			
Short definition	Total number of Person Days of employment divided by 230 days in a year.			
Purpose/importance/PSG linkage	The indicator measures impact of the work opportunities created by the Provincial Department of Public Works/Roads			
Source of data and or data collation	EPWP Annexure reports Annexure Report			
Method of calculation of output	<u>Person days</u> 230			
Target	5 136			
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting/credibility of data/budget (shifting of funds) and withdrawal of projects			
Type of indicator	Output indicator			
Calculation type	The reported performance is cumulative			
Reporting cycle	Quarterly			
Indicator status	Maintained from previous financial year (2016/17 – 2017/18)			
Output unit costs (OPTIONAL)	n/a			
Desired performance	Actual performance should be equal to the planned target			
Evidence responsibility	Task	Rank	Name	Contact details
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 0214832593
POE location	OpenText ECM			

Sub-Programme 2.3 Construction

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	<p>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.</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	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	25 Education Facilities 3, Health Facilities 6, General Infrastructure 16			
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	Unchanged			
Desired performance	Higher performance – More infrastructure designs ready for tender.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: PPW	G Kode	4 th fl, 9 Dorp St, 021 483 2593
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	<p>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.</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 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).</p> <p>Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (PEP versions).</p> <p>The information is collected from the responsibility managers/project managers.</p> <ul style="list-style-type: none"> - Completion Certificates or Sectional Completion Certificates - Capex report/BizProjects 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	44 Education Facilities 12, Health Facilities, 12, General Infrastructure 20			
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			
Desired performance	Higher performance – more projects being executed and completed within agreed contract period.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th Fl, 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</p> <p>PSG 2: Improve education outcomes and opportunities for youth development</p> <p>PSG 3: Increase wellness, safety and tackle social ills</p> <p>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/BizProjects 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	44 Education Facilities 12, Health Facilities, 12, General Infrastructure 20			
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			
Desired performance	Higher – more projects being executed and completed within budget.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Indicator title	2.2.1.4 Total number of capital infrastructure projects completed			
Short definition	Identifies the number of capital infrastructure projects which have been completed.			
Purpose/importance	To identify capital infrastructure projects completed for service delivery purposes. 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/collection of data	The information comes from a project management system maintained for capital infrastructure (RPM/BizProjects) 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 last phase completion certificates or Sectional Completion Certificates - Capex report/BizProjects report			
Method of calculation	Simple count of the number of capital infrastructure projects completed			
Target	44 Education Facilities 12, Health Facilities 12, General Infrastructure 20			
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	Annual			
Indicator status / New indicator	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Higher performance – more projects being executed and completed			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Indicator title	2.2.1.5 Number of projects developed for a Green Star rating and submitted to the Green Building Council of South Africa (GBCSA)			
Short definition	Identifies the number of projects developed for a Green Star rating and submitted to the Green Building Council of South Africa (GBCSA).			
Purpose/importance/PSG linkage	<p>To ensure that projects developed for a Green Star rating are submitted to the Green Building Council of South Africa (GBCSA). The importance is to construct provincial infrastructure which meets the criteria for Green Star rating as determined by the GBCSA.</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	Written confirmation/email from the GBCSA on the number of projects submitted. Implementing consultants on Green Efficiency			
Method of calculation of output	Simple count of the number of projects developed for a Green Star rating and submitted to the GBCSA.			
Target	0 Education Facilities 0, Health Facilities 0, General Infrastructure 0			
Data limitations	Positive certification of identified projects by the GBCSA.			
Type of indicator	Output, Environment, Economy			
Calculation type	Cumulative			
Reporting cycle	Annual			
Indicator status	New (Reworded)			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Higher – more projects developed and submitted.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Indicator title	2.2.1.6 Total number of jobs created through construction 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 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 projects			
Target	5 259 Education Facilities 2 159, Health Facilities 1 600, General Infrastructure 1 500			
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	New (Revised)			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Higher – more jobs created through construction projects.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593

Sub-Programme 2.4 Maintenance

Indicator title	2.2.1.7 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/BizProjects 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	233 Education Facilities 48, Health Facilities 65, General Infrastructure 120			
Data limitations	Unavailability of accurate data			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Desired performance	Higher – more projects being awarded.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Indicator title	2.2.1.8 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> <ul style="list-style-type: none"> - Practical Completion Certificates - Capex report/BizProjects report 			
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	178 Education Facilities 48, Health Facilities 80, General Infrastructure 50			
Data limitations	Delay within the contract period, labour disputes and inclement weather conditions, <i>vis major</i>			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Desired performance	Higher – more projects being executed and completed within time.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Indicator title	2.2.1.9 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	<p>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).</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 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.</p> <p>- Practical Completion Certificates - Capex report/BizProjects report</p>			
Method of calculation of output	Simple count of the planned maintenance projects completed within the agreed budget			
Target	178 Education Facilities 48, Health Facilities 80, General Infrastructure 50			
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Desired performance	Higher – more projects being executed and completed within budget.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Indicator title	2.4.1.1 Total number of jobs created through 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 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 maintenance projects			
Target	6 962 Education Facilities 4 362, Health Facilities 1 600, General Infrastructure 1 000			
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	New (Revised)			
Desired performance	Higher number of jobs created through maintenance projects.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Sub-Programme 2.5 Immovable Asset Management

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	Annual			
Indicator status	Unchanged			
Desired performance	Improved immovable asset register.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
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 Reports - 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 (only office accommodation exceeding 1000m ²)			
Target	150			
Data limitations	Accessibility to office accommodation to conduct utilisation inspections.			
Type of indicator	Efficiency & Economy			
Calculation type	Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Desired performance	Higher – number of utilisation inspections conducted for office accommodation.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Indicator title	2.2.2.1 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. The target was allocated using the accommodation requirements identified in the approved infrastructure list			
Purpose/importance/PSG linkage	To provide suitable immovable assets required by various users 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. Spreadsheet listing new acquisitions per Education, Health and General Infrastructure. - 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	16 Education Facilities 10, Health Facilities 6, General Infrastructure 0			
Data limitations	Dependent on the accuracy of the Immovable Asset Register			
Type of indicator	Output, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Desired performance	Higher – number of properties acquired for WCG service delivery.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Indicator title (Provincial Indicator)	2.3.1.1 Number of projects for which feasibility work is completed			
Short definition	The identified project will continue to the implementation phase, and if pursuing the PPP or an alternative procurement methodology, the project has to comply with Treasury Regulation (TR) 16 process, which process has stipulated activities to be undertaken and will require National Treasury approvals throughout the project cycle			
Purpose/importance/PSG linkage	To ensure that the regulated TR16 process is followed and the required approvals are obtained before advancing the project to the next phase. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Relevant Treasury approvals obtained from National Treasury for both provincial and municipal projects for PPP's and approvals obtained for non-PPP projects If an alternative methodology (not PPP) is used, then the relevant Steering Committee and or Provincial Cabinet / Municipal Council approval / support. Minutes from Steercom and or Municipal Council / Cabinet submission support.			
Method of calculation of output	Simple count of the Treasury approval letters obtained, i.e. TA I and TA IIA for provincial and Treasury Views and Recommendations (TVR) for municipal, PPP projects and approvals received on non-PPP projects			
Target	1			
Data limitations	-			
Type of indicator	Input – Economy			
Calculation type	Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Desired performance	Actual performance should equal to planned target.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Indicator title	2.3.1.2 Number of property partnerships concluded			
Short definition	The entire project cycle will entail different tasks and activities that have to be followed, as prescribed by the relevant prescripts, which process could culminate into different types of agreements, to be concluded, in both the provincial and municipal institutions. These partnerships will include MoU's, long- term lease agreements, PPP agreements, commercial agreements, partnership agreements, concession agreements etc.			
Purpose/importance/PSG linkage	To ascertain the various partnerships that may arisen from the work undertaken by the PPP Unit, from the property development projects. PSG 1: Create opportunites 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	Various signed or concluded agreements between the relevant parties in both provincial and municipal institutions. These could be MoU's, long- term lease agreements, PPP agreements, commercial agreements, partnership agreements, concession agreements etc.			
Method of calculation of output	Simple count of concluded agreements in both provincial and municipal institutions			
Target	1			
Data limitations	Unchanged			
Type of indicator	Input – Economy			
Calculation type	Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Desired performance	Actual performance should equal to planned target.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM			

Indicator title	2.1.1.4 % in electricity consumption reduction (net of solar energy generated) per square metre in the office estate																														
Short definition	To achieve a % in electricity consumption reduction (net of Solar Energy generated) per square metre in the 35 Property Efficiency Report properties in the office estate. The 35 Property Efficiency Report properties consist of provincially-owned and leased-in buildings in the office estate																														
Purpose/importance/PSO linkage	To show the % in electricity consumption reduction (net of solar energy generated) per square metre in office estate in the 35 Property Efficiency Report properties in the office estate (Western Cape Province). 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 or collection of data	The measurement and recording of electricity consumption (kWh) as billed by the municipality, Eskom, the Landlord and/or the Letting Agents for the 35 Property Efficiency Report properties in the office estate. (net of solar energy generated) Primary data: Electricity Accounts detailing electricity consumption readings as recorded by the municipality, Eskom, the Landlord and/or the Letting Agents Secondary data: Electricity consumption readings for the 35 Property Efficiency Report properties in the office estate listed compared to electricity consumption readings of the previous financial year																														
Method of calculation of output	The simple count of kWh readings for electricity consumption as detailed in the electricity accounts service bills as determined by the municipality compared against the consumption of the previous financial year expressed as a percentage reduction (net of solar energy generated) for the 35 Property Efficiency Report properties in the office estate																														
	<table border="0"> <tr> <td>1. Oudtshoorn (WCED & DTPW)</td> <td>19. 7 & 15 Wale Street</td> </tr> <tr> <td>2. Mossel Bay (SSC)</td> <td>20. 27 Wale Street</td> </tr> <tr> <td>3. Oudtshoorn (SSC)</td> <td>21. 9 Dorp Street</td> </tr> <tr> <td>4. Swellendam (SSC)</td> <td>22. Union house</td> </tr> <tr> <td>5. Worcester (WCED)</td> <td>23. 68 Orange Street</td> </tr> <tr> <td>6. Athlone (SSC)</td> <td>24. Government Garage</td> </tr> <tr> <td>7. WCED central office</td> <td>25. Norton Rose</td> </tr> <tr> <td>8. Hugenot Building</td> <td>26. York Park</td> </tr> <tr> <td>9. Atterbury House</td> <td>27. Protea Assurance</td> </tr> <tr> <td>10. Eersterivier (Social Services)</td> <td>28. Waldorf Building</td> </tr> <tr> <td>11. Wynberg (Social Services)</td> <td>29. Golden Acre</td> </tr> <tr> <td>12. Goulburn Centre</td> <td>30. Grand Central</td> </tr> <tr> <td>13. Paarl (Social Services)</td> <td>31. Elsenburg Admin. Offices</td> </tr> <tr> <td>14. Paarl (WCED)</td> <td>32. Soc. Serv. & WCED George</td> </tr> <tr> <td>15. 1, 3 Dorp + 4 Leeuwen St,</td> <td>33. Social Services Beaufort West</td> </tr> </table>	1. Oudtshoorn (WCED & DTPW)	19. 7 & 15 Wale Street	2. Mossel Bay (SSC)	20. 27 Wale Street	3. Oudtshoorn (SSC)	21. 9 Dorp Street	4. Swellendam (SSC)	22. Union house	5. Worcester (WCED)	23. 68 Orange Street	6. Athlone (SSC)	24. Government Garage	7. WCED central office	25. Norton Rose	8. Hugenot Building	26. York Park	9. Atterbury House	27. Protea Assurance	10. Eersterivier (Social Services)	28. Waldorf Building	11. Wynberg (Social Services)	29. Golden Acre	12. Goulburn Centre	30. Grand Central	13. Paarl (Social Services)	31. Elsenburg Admin. Offices	14. Paarl (WCED)	32. Soc. Serv. & WCED George	15. 1, 3 Dorp + 4 Leeuwen St,	33. Social Services Beaufort West
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Target	6 % reduction in electricity consumption (kWh) per m ²	
Target tolerance levels	Risk Tolerance: n/a Risk identified: impact of increased staff establishments at identified buildings	Stretch Target: n/a Risk identified: increased benefits of retro-fitting in provincially-owned buildings.
Data limitations	Inaccurate kWh electricity consumption readings recorded by the municipality, Eskom, the Landlord and/or Letting Agents, inaccurate estimated readings by municipality, Eskom, the Landlord and/or Letting Agents and the availability of billing by the municipality, Eskom, the Landlord and/or Letting Agents.	
Type of indicator	Input – Efficiency, Economy, Environment	
Calculation type	Non-cumulative	
Reporting cycle	Annual	
Indicator Status	Unchanged	
Desired performance	Actual performance should equal to planned target.	
Output unit costs (OPTIONAL)	Not applied	
Indicator responsibility	Head of Branch	DDG: PPW G Kode 4 th fl, 9 Dorp St, 021 483 2593
POE location	OpenText ECM	

Indicator title	2.1.1.5 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 assessment reports with GIAMA C-ratings. - SPM system generated condition assessment reports with GIAMA 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	1 390 Education Facilities 360, Health Facilities 130, General Infrastructure 900			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Desired performance	Actual performance to be higher than planned target.			
Output unit costs (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	4 th fl, 9 Dorp St, 021 4832593
POE location	OpenText ECM			

Programme 3: Transport Infrastructure

Strategic Objective Indicators

PSO 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 or collection of data	Provincial Road preservation reports; HDM-4, dTIMS			
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	91%			
Data limitations	Limited to Provincially proclaimed roads. Regular annual road condition inspections required and currently only takes place every two years.			
Type of indicator	Output, Sustainability			
Calculation type	Cumulative			
Indicator responsibility	Programme Manager	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
PoE location	OpenText ECM			

PSO Indicator title	3.2.1 Number of work opportunities created			
Short definition	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 PSG 2 PSG 1: Create opportunities for growth and jobs			
Source of data or collection of data	Field records Rational Portfolio Manager (RPM) Project Reports			
Method of calculation of output	The indicator is calculated by adding the total number of work opportunities created in a year			
Target	10 000			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources			
Type of indicator	Output, Equity			
Calculation type	Cumulative			
Desired performance	As per target			
Indicator responsibility	Programme Manager	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
PoE location	OpenText ECM			

Programme Performance Indicators

Sub-Programme 3.2 Infrastructure Planning

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 pavements at network level for use in the Road Asset Management System (RAMS) as per the applicable Technical Methods for Highways (TMH) manual		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To assess and confirm the extent and condition of surfaced Roads. PSG linkage: 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 surfaced road kilometres assessed		
Target	6 520		
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	Annual		
Indicator status	Unchanged		
Output unit cost (OPTIONAL)	Not applied		
Desired performance	As per target		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (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	Conduct visual condition assessments of gravel roads at network level for use in the Road Asset Management System (RAMS) as per the applicable Technical Methods for Highways (TMH) manual		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To assess and confirm the extent & condition of gravel roads. PSG linkage: 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		
Target	10 360		
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	Annual		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	As per target		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Indicator title	3.2.1.1 Number of jobs created		
Short definition	The number of paid work opportunities created reported by Public Bodies through EPWP-aligned projects (transport sector)		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To track effectiveness of reducing unemployment through EPWP. PSG linkage: PSG 1: Create opportunities for growth and jobs		
Source of data and/or data collation	Audited NDPW report submitted to Provinces; Project files		
Method of calculation of output	Simple count		
Target	10 000		
Data limitations	National audited figures are made available late		
Type of indicator	Output		
Calculation type	Cumulative Year to date		
Reporting cycle	Quarterly		
Indicator status	New		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Achievement of target as bare minimum		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Indicator title	3.2.1.2 Number of Full Time Equivalents (FTEs) created		
Short definition	A Full Time Equivalent refers to a ratio of the total number of paid hours during a period (part time, full time or contracted) by the number of working hours in that period (transport sector).		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To track effectiveness of reducing unemployment through EPWP. PSG linkage: PSG 1: Create opportunities for growth and jobs		
Source of data and/or data collation	Audited NDPW report submitted to Provinces; Project files		
Method of calculation of output	FTE unit		
Target	5 000		
Data limitations	National audited figures are made available late		
Type of indicator	Output		
Calculation type	Cumulative Year to date		
Reporting cycle	Quarterly		
Indicator status	New		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Achievement of target as bare minimum		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Indicator title	3.2.1.3 Number of youths employed (18 – 35)		
Short definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects (transport sector).		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To measure impact of the programme within the desired demographics. PSG linkage: PSG 1: Create opportunities for growth and jobs		
Source of data and/or data collation	Audited NDPW report submitted to Provinces; Project files		
Method of calculation of output	Simple count		
Target	6 500		
Data limitations	National audited figures are made available late		
Type of indicator	Output		
Calculation type	Cumulative Year to date		
Reporting cycle	Quarterly		
Indicator status	New		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Achievement of target as bare minimum		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Indicator title	3.2.1.4 Number of women employed		
Short definition	Number of women who have been employed on EPWP Projects (transport sector)		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To measure impact of the programme within the desired demographics. PSG linkage: PSG 1: Create opportunities for growth and jobs		
Source of data and/or data collation	Audited NDPW report submitted to Provinces; Project files		
Method of calculation of output	Simple count.		
Target	2 800		
Data limitations	National audited figures are made available late		
Type of indicator	Output		
Calculation type	Cumulative Year to date		
Reporting cycle	Quarterly		
Indicator status	New		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Achievement of target as bare minimum		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Indicator title	3.2.1.5 Number of people living with disabilities		
Short definition	Number of people with disabilities who have been employed on EPWP Projects (transport sector).		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To measure impact of the programme within the desired demographics. PSG linkage: PSG 1: Create opportunities for growth and jobs		
Source of data and/or data collation	Audited NDPW report submitted to Provinces; Project files		
Method of calculation of output	Simple count		
Target	15		
Data limitations	Availability and timeliness of national audited figures		
Type of indicator	Output		
Calculation type	Cumulative Year to date		
Reporting cycle	Quarterly		
Indicator status	New		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Achievement of target as bare minimum		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Sub-Programme 3.4 Construction

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 /Provincial Strategic Goal (PSG) linkage	To improve capacity, functionality, safety and reduce long term maintenance costs on high traffic volume gravel roads. PSG linkage: 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. (performance completed in the year under review)		
Target	39		
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 Year End		
Reporting cycle	Quarterly		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to upgrade more gravel roads to surfaced roads		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (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 /Provincial Strategic Goal (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 linkage: 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 (performance completed in the year under review). 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 and not the road areas that were not upgraded		
Target	41 540		
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources		
Type of indicator	Output, Efficiency		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	As per target		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Indicator title	3.1.1.5 Number of bridges constructed/ upgraded		
Short definition	Number of bridges constructed/reconstructed/replaced/upgraded (excluding repair/rehab)		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To create new/additional facilities and improve serviceability of structures. PSG linkage: 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 (performance completed in the year under review). Rational Portfolio Manager (RPM) Project Reports		
Method of calculation of output	Simple count of bridge project deliverables (constructed, replaced or upgraded). Measure number of structures		
Target	7		
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources		
Type of indicator	Output, Efficiency		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	As per target		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Indicator title	3.1.1.6 Number of culverts constructed/ upgraded		
Short definition	Number of culverts constructed constructed/re-constructed/replaced/upgraded (excluding repair/rehab)		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To create new/additional facilities and improve serviceability of structures PSG linkage: 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 (performance completed in the year under review). 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	72		
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 Year End		
Reporting cycle	Quarterly		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	As per target		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Sub-Programme 3.5 Maintenance

Indicator title	3.1.1.7 Number of square metres of surfaced roads rehabilitated		
Short definition	Total number of square metres (m ²) of surfaced roads rehabilitated (reconstruction of road layers)		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To restore the condition of surfaced roads to the original condition. PSG linkage: 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 (performance completed in the year under review). 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 and not the road areas that were not rehabilitated		
Target	908 042		
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources		
Type of indicator	Output, Efficiency		
Calculation type	Cumulative Year to date		
Reporting cycle	Quarterly		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to rehabilitate more roads to restore their conditions		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (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 /Provincial Strategic Goal (PSG) linkage	Preventative maintenance to increase the lifespan of a road before rehabilitation is required. PSG linkage: 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 (performance completed in the year under review). 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 and not the road areas that were not resealed		
Target	2 461 192		
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources		
Type of indicator	Outcome, Efficiency		
Calculation type	Cumulative Year to date		
Reporting cycle	Quarterly		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to maintain as many roads as possible to increase the lifespan of our roads		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Indicator title	3.1.1.9 Number of kilometres of gravel roads re-gravelled		
Short definition	The centreline kilometres (km) of new gravel wearing course added to a gravel road		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To improve the capacity, safety and riding quality of gravel roads. PSG linkage: 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 (performance completed in the year under review). Rational Portfolio Manager (RPM) Project Reports		
Method of calculation of output	Measure of centreline kilometres of gravel roads re-gravelled (excluding patch gravelling)		
Target	316		
Data limitations	Capturing of correct and timeous records from regional offices onto Rational Portfolio Manager (RPM)		
Type of indicator	Output, Efficiency		
Calculation type	Cumulative Year to date		
Reporting cycle	Quarterly		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to re-gravel more gravel roads to ensure improved capacity, safety and riding quality		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (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. "Plugging" of potholes is considered to be a temporary action and is not regarded as blacktop patching		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	Repair to improve serviceability and safety of surfaced roads PSG linkage: 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 (performance completed in the year under review). Rational Portfolio Manager (RPM) Project 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	60 000		
Data limitations	Timeous submission of certified records of repairs from regional team onto project management and/or maintenance management system		
Type of indicator	Output, Efficiency		
Calculation type	Cumulative Year to date		
Reporting cycle	Quarterly		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to attain a pothole-free network that will not need any patching		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (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 /Provincial Strategic Goal (PSG) linkage	Improve safety and serviceability of gravel roads. PSG linkage: 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 (performance completed in the year under review). Rational Portfolio Manager (RPM) Project Reports		
Method of calculation of output	Simple count of centre line kilometres (km) of blading over the reporting period (to include track and road)		
Target	45 000		
Data limitations	Aggregating certified records of repairs from Regional Team onto Project Management and/or Maintenance Management System		
Type of indicator	Output, Efficiency		
Calculation type	Cumulative Year to date		
Reporting cycle	Quarterly		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to reach a stage where all gravel roads are safe and serviceable		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Indicator title	3.1.1.12 Number of bridges rehabilitated		
Short definition	Number of bridges rehabilitated/repared		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To improve serviceability of structures. PSG linkage: 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 (performance completed in the year under review). 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	11		
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external source		
Type of indicator	Output, Efficiency		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	As per target		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (PoE) location	OpenText ECM		

Indicator title	3.1.1.13 Number of culverts rehabilitated		
Short definition	Number of culverts rehabilitated/repared		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To improve serviceability of structures. PSG linkage: 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 (performance completed in the year under review). 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	31		
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 Year End		
Reporting cycle	Quarterly		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	As per target		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 th fl, 9 Dorp St, 021 483 5304
Portfolio of Evidence (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 Sustainable Transport Programme (PSTP) being developed by Programme 1 will be used to initiate PSTP pilot projects			
Method of calculation of output	A simple count of the number of mobility and access enhancements interventions supported			
Target	2			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 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	37 446 908			
Data limitations	Secondary data supplied by Supervisory Monitoring Firm			
Type of indicator	Output, Economy			
Calculation type	Non-Cumulative			
Desired performance	Expansion/contraction as per budget.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455

Indicator title	4.2.1 Number of phases of public transport safety implementation programmes developed			
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	A report and submission for the implementation of the public transport safety implementation programmes			
Method of calculation of output	Simple count			
Target	1			
Data limitations	None			
Type of indicator	Output, Effectiveness			
Calculation type	Non-Cumulative.			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455

Indicator title	4.3.1 Number of implementation programmes developed 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	A report and submission for the implementation of the implementation programmes in respect for rail and freight.			
Method of calculation of output	Simple count			
Target	1			
Data limitations	None			
Type of indicator	Output, Effectiveness			
Calculation type	Cumulative			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 9 Dorp St, 021 483 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 ito Public Transport implementation/planning/management			
Method of calculation of output	A simple count of institutional change initiatives			
Target	1			
Data limitations	None			
Type of indicator	Output, Effectiveness			
Calculation type	Cumulative			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455

Programme Performance Indicators

Indicator title	4.1.2.1 Number of routes subsidised			
Short definition	A measure of the number of approved subsidised routes in terms of contractual services provided by the operator through the provisions of the Public Transport Operations Grant			
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 through the routes subsidised.</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	Simple 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	Annually			
Indicator status	Unchanged. Derived from PTOG framework			
Output Unit cost (OPTIONAL)	Not applied.			
Desired performance	Expansion/contraction as per budget.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
PoE location	OpenText ECM			

Indicator title	4.1.2.2. Number of kilometres subsidised			
Short definition	This measures the total number of kilometres operated by contracted service providers 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 total 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 simple count of vehicle kilometres subsidised			
Target	37 446 908			
Data limitations	Reliability of secondary data supplied by Supervisory Monitoring Firm and operators			
Indicator type	Output, Economy			
Calculation type	Non-Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	Expansion/contraction as per budget.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
PoE location	OpenText ECM			

Indicator title	4.1.2.3 Number of trips subsidised		
Short definition	This measures the total number of subsidised trips operated by contracted service providers		
Purpose/importance/ PSG linkage	To maximise access to affordable transport services, 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. 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	Scheduled base file and electronic monitoring report. Monthly Subsidy Claim Payment, Supervisory Monitoring Report		
Method of calculation of output	Simple count of trips subsidised		
Target	1 325 066		
Data limitations	Reliability of data received from operators and Supervisory Monitoring Firm		
Indicator type	Output, Economy		
Calculation type	Non-Cumulative		
Reporting cycle	Quarterly		
Indicator status	Unchanged (derived from PTOG framework)		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Expansion/contraction as per budget.		
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke 3 rd fl, 9 Dorp St, 021 483 5455
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 modes by identifying hazards and managing safety risks in terms of 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	Annual			
Indicator status	Unchanged			
Output Unit cost	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
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 users on good road user behaviour with emphasis placed on fatigue, overloading, speeding, drinking and driving, and the usage of seatbelts. The intention is to work towards modifying road user behaviour, which will ultimately reduce road crashes and road crash fatalities and injuries			
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. PSG Linkage: PSG 3: Increase wellness, safety and tackle social ills			
Source of data and or data collation	Data is collated utilising attendance registers of participating officials/stakeholders during the implementation of awareness interventions			
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 Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
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 transport 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	1			
Data limitations	None			
Indicator type	Output, Effectiveness			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
PoE location	OpenText ECM			

Indicator title	4.1.1.2 Number of PSTP 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	1			
Data limitations	None			
Indicator type	Output, Effectiveness			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
PoE location	OpenText ECM			

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 to both rail and freight in the Province. To this end, the need for strategic plans in both these sectors have 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 on 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	1			
Data limitations	None			
Indicator type	Output, Effectiveness			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
PoE location	OpenText ECM			

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	1			
Data limitations	None			
Indicator type	Output, Effectiveness			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	3 rd f, 9 Dorp St, 021 483 5455
PoE location	OpenText ECM			

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	List of compliance inspections conducted Summary Sheet; Audit forms			
Method of calculation of output	Simple count of governance interventions implemented.			
Target	2			
Data limitations	Inaccurate reporting			
Type of indicator	Output			
Calculation type	Cumulative Year End			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455

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	Simple count of rates per 100,000 population- Quantitative data Formula= (Number of road crash fatalities/ population) x 100 000			
Target	18			
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			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455

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 forms			
Method of calculation of output	Simple count of traffic law enforcement operations implemented			
Target	7 240			
Data limitations	Inaccurate data reporting			
Type of indicator	Output			
Calculation type	Cumulative Year End			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455

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	List of awareness programmes as compiled from completed Audit Forms			
Method of calculation of output	Simple count of road safety education and awareness interventions facilitated.			
Target	480			
Data limitations	Inaccurate data reporting			
Type of indicator	Output			
Calculation type	Cumulative Year End			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455

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) and its regulations</p> <p>Ensuring that all motor vehicle licences, driving licences and roadworthy certificates are issued in accordance 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 (Q1=99 / Q2=109 / Q3=98 / Q4=84)			
Data limitations	Inaccurate reports			
Type of indicator	Output			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
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 (Public Regulatory Entity) hearing conducted for public transport services operating licences processes. Conducted i.t.o sections 59, 78 and 79 of the National Land Transport Act (5 of 2009)			
Purpose/importance/PSG linkage	Contributes to: Effective regulation of the minibus-taxi industry. Equitable balance between public transport demand and supply. 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	Hearing index Record of hearing / signed and dated attendance registers			
Method of calculation of output	Simple count of PRE hearings conducted			
Target	120			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	New			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	As per target. To ensure that the meetings are executed as scheduled annually			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd Fl, 9 Dorp St, 021 483 5455
PoE location	OpenText ECM			

Indicator title	5.1.1.3 Number of Taxi associations that held AGM s			
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)			
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, Minutes of meetings/Meeting reports			
Method of calculation of output	Simple count of the number of Taxi associations AGM held.			
Target	110			
Data limitations	None			
Type of indicator	Output			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
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	3 200			
Data limitations	Hard copies-losses and calculative errors			
Type of indicator	Output			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	100% achievement of the set target.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
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	675 000			
Data limitations	Electronic data loss, due to system errors			
Type of indicator	Output			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Changed- New national indicator			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	100% Achievement			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
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	2 380			
Data limitations	Hard copies-losses calculative errors			
Type of indicator	Output			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Changed- New national indicator			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	100% Achievement			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
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	1 195 000			
Data limitations	Hard copies - losses calculative errors			
Type of indicator	Output			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Changed- New national indicator			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	100% Achievement			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
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	420			
Data limitations	Timely submission of data for verification			
Type of indicator	Output			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Changed- interventions changed to programmes			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
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	345			
Data limitations	Timely submission of data for verification			
Type of indicator	Input			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
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	130 (90%)			
Data limitations	Manually captured data, prone to data errors			
Type of indicator	Output			
Calculation type	Non- cumulative			
Reporting cycle	Annual			
Indicator status	Revised			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	As per target			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 rd fl, 9 Dorp St, 021 483 5455
PoE location	OpenText ECM			

Programme 6: Community Based Programmes

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 of project plans			
Target	3			
Data limitations	None			
Type of indicator	Output			
Calculation type	Sustainability			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th fl, 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 and minutes.			
Target	12			
Data limitations	Not applied			
Type of indicator	Output			
Calculation type	Sustainability			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th fl, 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 of Business Plans			
Target	3			
Data limitations	None			
Type of indicator	Output indicator			
Calculation type	Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Desired performance	Actual performance should equal to the planned target.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th fl, 9 Dorp St, 021 483 3795
POE location	OpenText 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 EPWPRS 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	Unchanged			
Desired performance	Actual performance should equal to the planned target.			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th fl, 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) Stakeholder Induction Programmes, 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 year end			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Desired performance	Actual performance should equal to the planned target.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th fl, 9 Dorp St, 021 483 3795
POE location	OpenText ECM			

Indicator Title	6.2.1.3 Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets.			
Short description	Coordinate, monitor and report on the number of work opportunities captured by public bodies, in all spheres of Government as well as Non-Profit Organisations, in the EPWP Reporting System aligned to the approved EPWP Phase III Business Plan. The work opportunities reported on the EPWP RS will further be disaggregated into designated groups.			
Purpose/importance/PSG linkage	The indicator measures the coordination and monitoring function of the Department of Public Works to ensure that work opportunities created by the implementing public bodies (national departments; provincial departments, municipalities, non-state and state entities) are reported in the Expanded Public Works Programme Reporting System (EPWP-RS).			
Source/collection of data	Report drawn from EPWP Reporting System			
Method of calculation	Aggregate work opportunities reported by public bodies in the EPWP-RS. Work opportunity is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as work opportunity.			
Target	82 973			
Data limitations	Inaccurate records provided by public bodies, work opportunities not reported in the system and non-compliant data captured in the system.			
Type of indicator	Output			
Calculation type	Cumulative year to date			
Reporting cycle	Quarterly			
Indicator status	New			
Desired performance	Actual performance should equal to the planned target.			
Output Unit costs (Optional)				
Indicator responsibility	Head of Branch	DDG: SPC	F Hanekom	8 th fl, 9 Dorp St, 021 483 3795
POE location	OpenText ECM			