

Department of Transport and Public Works

Indicator Definition Detail Template: 2013/2014 (Adapted form FMPPI – NT 2007)

Explanation of Headings:

Indicator title	Identifies the title of the strategic goal, objective or programme performance indicator.	
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	
Purpose/importance/PSO linkage	Explains what the indicator is intended to show and why it is important. Provides an indication of the link to one or more of the PSO's.	
Source of data and or data collation	<p>Describes where the information comes from and how it is collated</p> <ul style="list-style-type: none"> <li>• Portfolio of evidence elements – Primary data and</li> <li>• Portfolio of evidence elements - Secondary data.</li> </ul>	
Method of calculation of output	Describes clearly and specifically how the output is calculated.	
Target	Planned output for this Performance Indicator.	
Target Tolerance levels	Risk Tolerance –risks that are not mitigated influencing the failure to achieve the planned output.	Stretch Target – factor(s) that influence the delivery of an output to the extent that a higher number to the planned target will be delivered.
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control. Add, if necessary, elements that pose a risk, as identified below.	
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity effectiveness, environment.	
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative.	
Reporting cycle	Identifies if an indicator is reported quarterly or annually.	
Indicator Status	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year (New/Significantly changed/Unchanged) If new, what are the proxy baseline data elements?	
Output Unit cost (OPTIONAL)	Cost per unit output x total number of outputs OR Total budget divided by the delivery of planned number of outputs	
Indicator responsibility	Identifies who is responsible for the reporting on the indicator. Head of Branch – DDG	
POE location	OpenText ECM	

Programme 1: Administration

Indicator title	1.1.2.1 Number of financial standard operating procedures compiled			
Short definition	Number of standard operating procedures compiled			
Purpose/importance/PSO linkage	Achieving and sustaining excellence in the management of public funds PSO Linkage: PSO12 Building the Best-run Regional Government in the World			
Source of data and or data collation	Primary data: Authorised Standard Operating Procedures are captured in the Financial Manual. The financial standard operating procedures to be compiled are recorded under Method of calculation of output and are drawn from gaps in the "Financial Manual". Secondary data: N/a			
Method of calculation of output	A physical count of the number of standard operating procedures as set out below. 3 X Management Accounting 3 X Financial Accounting 3 X Financial Control 3 X Supply Chain Management : Assets and Logistics 3 X Supply Chain Management: Demand and Acquisition 3 X Supply Chain management: Compliance and Performance			
Target	18 Financial standard operating procedures compiled (i.e. produced in draft form) as set out above.			
Target Tolerance levels	Risk tolerance: 15 Risk identified: The timely compilation of the SOP's are influenced by the outcome of the consultation processes and exogenous factors such as the proposed National Treasury Regulations and new Provincial Treasury Instructions (1), designation of sectors by the Minister of Trade and Industry(2), reviews of the Standard Chart of Accounts (3).		Stretch target: n/a	
Data limitations	None			
Type of indicator	Output, Efficiency			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	CFO: Financial Management	Cedric Ismay	8 <sup>th</sup> floor, 9 Dorp St, 0214832018
POE location	OpenText ECM			

Indicator title	1.2.1.1 Number of ECM workflows developed			
Short definition	A process of automation within a refined system to bring about efficiency gains by electronically managing the flow of work within the Department.			
Purpose/importance/PSO linkage	Paper based documentation and records are scanned and stored centrally along with electronically generated content, making it possible to manage the department's unstructured information. The benefit of using an electronic system will enhance efficiencies, effectiveness and decision making. PSO Linkage: PSO12 Building the Best-run Regional Government in the World			
Source of data and or data collation	Primary data: ECM workflow. Secondary data: ECM report for Executive Steering Committee (ESC)			
Method of calculation of output	ECM Forum and ESC tabled needs and requirements in the Branches and arrived at the development of 2 workflows as per the budget allocations. The output is a count of the number of ECM workflows developed.			
Target	2 ECM workflows.			
Target Tolerance levels	Risk tolerance – None		Stretch target - None	
Data limitations	None			
Type of indicator	Output, Economy			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged.			
Output Unit cost (OPTIONAL)	GMT APP Workflow: R150 000 ISS Implementation: R400 000			
Indicator responsibility	Head of Branch	DDG: SPC	Jacqui Gooch	8 <sup>th</sup> floor, 9 Dorp St., 0214833013
POE location	OpenText ECM			



Programme 2: Public Works Infrastructure

Indicator title	2.1.1.1 Compiled and submitted compliant CAMP as per requirement of Provincial Treasury			
Short definition	The indicator requires the custodian to compile an annual Custodian Asset Management Plan to prescripts of GIAMA and submit to the relevant Treasury.			
Purpose/importance/PSO linkage	To request Treasury for funding appropriate to custodian priorities. PSO linkage: PSO1 Increasing opportunities for growth and jobs, PSO2 Improving Education Outcomes.			
Source of data or collection of data	Client User Asset Management Plans, system information, feasibility studies, options analysis. Primary data: Custodian Asset Management Plan Secondary data: n/a			
Method of calculation of output	One CAMP per custodian is required to be submitted to Treasury annually. The output is calculated by counting the number of CAMP's submitted to Provincial Treasury.			
Target	1 CAMP			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	User Departments not submitting UAMPs, lack of data integrity			
Type of indicator	Output, Economy, Efficiency			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator Status	New indicator. Proxy baseline data consists of infrastructure needs of client departments reflected in their individual User Asset Management Plans.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4 <sup>th</sup> Floor, 9 Dorp St. 0214836755
POE location	OpenText ECM			

Indicator title	2.2.1.1 Number of detailed designs completed for implementation			
Short definition	Identifies the number of detailed infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments.			
Purpose/importance/PSO linkage	To ensure that capital infrastructure projects identified in the Infrastructure Project Management Plan are put out on tender to attract qualifying contractors to deliver building infrastructure. PSO linkage: PSO2 Improving Education Outcomes, PSO4 Increasing Wellness, PSO6 Developing integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO12 Building the Best-run Regional Government in the World.			
Source of data or collection of data	The information comes from the list of infrastructure projects ready for tender as designs and documentations have been completed. Primary data: Infrastructure Project List / RPM Secondary data: Infrastructure Management Plan			
Method of calculation of output	Simple count of the detailed designs ready for tender.			
Target	The target is based on the number of projects designed to be ready for tender downloaded from the Tender System. 121 – detailed designs Education Facilities – 81 Health Facilities – 38 General Provincial Buildings – 2			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: 8 Risk identified: Delays, performance of consultants.	Stretch Target: n/a Risk identified: n/a		
	(GPB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: 4 Risk identified: Additional funding allocated for infrastructure delivery.		
Data limitations	Changes in tender specifications, scope creep, changes in construction and design. Withdrawal of projects.			
Type of indicator	Output, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	New indicator. The proxy baseline data consists of design plans registered on RPM.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4 <sup>th</sup> Floor, 9 Dorp St., 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.2.1.2 Number of projects completed within the contract period			
Short definition	Identifies the number of capital infrastructure projects completed within the agreed contract period set for delivery.			
Purpose/importance/PSO linkage	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period. PSO linkage: PSO2 Improving Education Outcomes, PSO4 Increasing Wellness, PSO6 Developing integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO12 Building the Best-run Regional Government in the World.			
Source of data or collection of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers. Primary data: RPM /RPM Report Secondary data: n/a			
Method of calculation of output	Simple count of capital infrastructure projects completed within the agreed contract period.			
Target	The target is based on the number of projects planned to be completed within the contract period. 123 projects Education Facilities – 100 Health Facilities – 15 General Provincial Buildings – 8			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: n/a Risk identified: Performance of consultants	Stretch Target: n/a Risk identified: n/a		
	(GPB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: 13 Risk identified: Additional funding allocated for infrastructure delivery.		
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions.			
Type of indicator	Output, Economy, Efficiency, Effectiveness, Environment			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4th Floor, 9 Dorp St., 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.2.1.3 Number of projects completed within agreed budget			
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects.			
Purpose/importance/PSO linkage	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). PSO linkage: PSO2 Improving Education Outcomes, PSO4 Increasing Wellness, PSO6 Developing integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO12 Building the Best-run Regional Government in the World.			
Source of data or collection of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/project managers. Primary data: RPM /RPM Report Secondary data: n/a			
Method of calculation of output	Simple count of capital infrastructure projects completed within the agreed budget.			
Target	The target is based on the number of capital infrastructure projects planned to be completed within agreed budget. 123 projects Education Facilities – 100 Health Facilities – 15 General Provincial Buildings – 8			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: 4 Risk identified: Price fluctuations, underground services.	Stretch Target: n/a Risk identified: n/a		
	(GPB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: 13 Risk identified: Additional funding allocated for infrastructure delivery.		
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions and price fluctuations/increases.			
Type of indicator	Output, Economy, Efficiency, Effectiveness			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4 <sup>th</sup> Floor, 9 Dorp St., 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			



Indicator title	2.4.1.1 Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded			
Short definition	Identify the value and percentage of contracts awarded to companies with HDI shareholding in relation to the total value of contracts awarded.			
Purpose/importance/PSO linkage	To award contracts to HDI for participation in the construction industry and to show departments contribution to BBBEE. PSO linkage: PSO1 Increasing opportunities for growth and jobs, PSO8 Increasing Social Cohesion.			
Source of data or collection of data	The information comes from the list of tenders awarded to companies with HDI's shareholding reflecting the names of contractors, date of award and value of the contract. The information is collected from Supply chain Management. HDI refers to BBBEE. Primary data: Letters of award to successful bidders Secondary data: n/a			
Method of calculation of output	Rand value of HDI contracts awarded expressed as a percentage of the total value of contracts awarded.			
Target	The target is based on the value of contracts planned to be awarded to HDI contractors in the construction industry, expressed as a percentage of the planned total value of contracts at the end of the quarter when Rand values are determinable. The actual Rand-value can only be published at the end of the financial year as the value can only be determined then. Education Facilities – 60% Health Facilities – 60% General Provincial Buildings – 60%			
Target tolerance levels	Risk Tolerance: 40% Risk identified: Decline in user departments demand for infrastructure.		Stretch Target: 80% Risk identified: Increase in user departments demand for infrastructure.	
Data limitations	Incorrect HDI classification, access to reliable and accurate shareholding information. The indicator's target cannot be expressed as a baseline with a Rand value as the value can only be calculated at the end of the quarter once the contracts have been awarded. The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.			
Type of indicator	Output, Equity, Economy.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	New indicator. The proxy baseline data consists of BBBEE targets for Public Works.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4th Floor, 9 Dorp St., 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.4.1.2 Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded:			
Short definition	Identify the value, expressed as a percentage, of contracts awarded to companies with women shareholding in relation to the total value of contracts awarded.			
Purpose/importance/PSO linkage	To award contracts to women owned enterprises for participation in the construction industry and to show the Department's contribution to BBBEE. PSO linkage: PSO1 Increasing opportunities for growth and jobs, PSO8 Increasing Social Cohesion.			
Source of data or collection of data	The information comes from the list of tenders awarded to companies with women shareholding reflecting the names of contractors, date of award and value of the contract. The information is collected from Supply chain Management. Primary data: Letters of award to successful bidders Secondary data: n/a			
Method of calculation of output	Rand value of WOE contracts awarded expressed as a percentage of the total value of contracts awarded. The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.			
Target	The target is based on the value of contracts planned to be awarded to WOE's in the construction industry, expressed as a percentage of the planned total value of contracts at the end of the quarter when Rand values are determinable. Education Facilities – 30% Health Facilities – 30% General Provincial Buildings – 30%			
Target tolerance levels	Risk Tolerance: 10% Risk identified: Decline in user departments demand for infrastructure.		Stretch Target: 50% Risk identified: Increase in user departments demand for infrastructure.	
Data limitations	Incorrect WOE's classification, access to reliable and accurate shareholding information. The indicator's target cannot be expressed as a baseline with a Rand value as the value can only be calculated at the end of the quarter once the contracts have been awarded. The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.			
Type of indicator	Output, Equity, Economy.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	New indicator. The proxy baseline data consists of BBBEE targets for Public Works.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4th Floor, 9 Dorp St. 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.2.1.4 Number of building projects which will carry a Green Star rating			
Short definition	Identifies the number of provincial buildings which carry a Green Star rating as determined by the Green Council.			
Purpose/importance/PSO linkage	To ensure that building projects undertaken carry a Green Star rating. The importance is to construct infrastructure which meets the criteria for Green Star ratings as determined by the Green Council. . PSO Linkage: PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency			
Source of data or collection of data	Primary data: Green Rating Report Secondary data: Implementing consultants on Green Efficiency			
Method of calculation of output	Simple count of the number of building projects which carry a Green Star rating.			
Target	1 project Education Facilities – 0 Health Facilities – 0 General Provincial Buildings – 1			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: 0 Risk identified: n/a	Stretch Target: 0 Risk identified: n/a		
	(GPB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: 0 Risk identified: n/a		
Data limitations	Positive certification of identified buildings by the Green Council.			
Type of indicator	Output, Environment, Economy.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator Status	New indicator. The proxy baseline data consists of energy efficiency of the provincial buildings.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4 <sup>th</sup> Floor, 9 Dorp St. 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.2.1.5 The number of maintenance projects completed as a ratio to the number of planned maintenance projects			
Short definition	Identify the number of planned maintenance projects completed on building infrastructure as per the Infrastructure Project Management Plan in relation to the total number maintenance projects planned.			
Purpose/importance/PSO linkage	To determine the efficiency and efficacy rate of planned vs. completed maintenance projects identified for execution, as per specifications, thereby ensuring the improvement to the general conditions of building infrastructure. PSO linkage: PSO2 Improving Education Outcomes, PSO4 Increasing Wellness, PSO6 Developing integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO12 Building the Best-run Regional Government in the World.			
Source of data or collection of data	The information comes from a project management system maintained for maintenance projects reflecting the start date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers. Primary data: RPM / RPM Report Secondary data: Practical completion certificates			
Method of calculation of output	Ratio means number to number, expressed as follows: Number of maintenance projects completed divided by the number of planned maintenance projects.			
Target	Target is based on the number of maintenance projects planned to be completed to specifications as a ratio to the number of planned maintenance projects. 560 projects Education Facilities – 160 Health Facilities – 170 General Provincial Buildings – 230			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: n/a Risk identified: Impact of unrest in communities.	Stretch Target: n/a Risk identified: n/a		
	(GPB) Risk Tolerance: n/a Risk identified: Budgetary constraints on maintenance projects.	Stretch Target: n/a Risk identified: Increased funding for maintenance.		
Data limitations	No data limitations			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Substantially changed. Target now expressed as a ratio of total number of projects.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4th Floor, 9 Dorp St. 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.2.1.6 Number of maintenance projects awarded			
Short definition	Identifies the number of maintenance projects awarded to contractors and service providers for execution.			
Purpose/importance/PSO linkage	To ensure that maintenance projects identified in the Infrastructure Project Management Plan are awarded to successful bidders. PSO linkage: PSO2 Improving Education Outcomes, PSO4 Increasing Wellness, PSO6 Developing integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO12 Building the Best-run Regional Government in the World.			
Source of data or collection of data	The information comes from the list of maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management. Primary data: Letters of award to successful bidders Secondary data: n/a			
Method of calculation of output	Simple count of the number of maintenance projects awarded.			
Target	The target is based on the number of maintenance projects planned to be awarded. 235 projects Education Facilities – 80 Health Facilities – 75 General Provincial Buildings – 80			
Target tolerance levels	Risk Tolerance: 188 Risk identified: Decline in user departments demand for infrastructure.		Stretch Target: 282 Risk identified: Increase in user departments demand for infrastructure.	
Data limitations	Unavailability of accurate data.			
Type of indicator	Output, Equity			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4th Floor, 9 Dorp St. 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.2.1.7 Number of scheduled maintenance projects completed within the contract period			
Short definition	Identifies the number of scheduled maintenance projects which have been completed within the agreed contract period set for delivery.			
Purpose/importance/PSO linkage	Maintain a record of scheduled maintenance projects completed within the agreed contract period. The importance is to ensure that the scheduled maintenance projects which have been completed and delivered are within the agreed contract period. PSO linkage: PSO2 Improving Education Outcomes, PSO4 Increasing Wellness, PSO6 Developing integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO12 Building the Best-run Regional Government in the World.			
Source of data or collection of data	The information comes from a project management system maintained for scheduled maintenance projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers. Primary data: RPM / RPM Report Secondary data: None			
Method of calculation of output	Simple count of the scheduled maintenance projects completed within the agreed contract period.			
Target	The target is based on the number of projects planned to be completed within the agreed contract period. 560 projects Education Facilities – 160 Health Facilities – 170 General Provincial Buildings – 230			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
	(H) Risk Tolerance: 50 Risk identified: Unrest in communities.		Stretch Target: n/a Risk identified: n/a	
	(GPB) Risk Tolerance: n/a Risk identified: Budgetary constraints, price fluctuations, impact of labour disputes, and change in project specifications.		Stretch Target: n/a Risk identified: Increased funding for maintenance.	
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions.			
Type of indicator	Output, Efficiency, Effectiveness			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4 <sup>th</sup> Floor, 9 Dorp St. 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.2.1.8 Number of scheduled maintenance projects completed within agreed budget			
Short definition	Identifies the number of scheduled maintenance projects which have been completed within the agreed budget allocated for the delivery of projects.			
Purpose/importance/PSO linkage	<p>Maintain a record of scheduled maintenance projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and where no overspending has occurred.</p> <p>PSO linkage: PSO2 Improving Education Outcomes, PSO4 Increasing Wellness, PSO6 Developing integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO12 Building the Best-run Regional Government in the World.</p>			
Source of data or collection of data	<p>The information comes from a project management system maintained for scheduled maintenance projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/project managers.</p> <p>Primary data: RPM / RPM Report Secondary data: None</p>			
Method of calculation of output	Simple count of the scheduled maintenance projects completed within the agreed budget.			
Target	<p>The target is based on the number of scheduled maintenance projects completed within agreed budget.</p> <p>560 projects Education Facilities – 160 Health Facilities – 170 General Provincial Buildings – 230</p>			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
	(H) Risk Tolerance: 40 Risk identified: Community unrest		Stretch Target: n/a Risk identified: n/a	
	(GPB) Risk Tolerance: n/a Risk identified: Budgetary constraints, price fluctuations, impact of labour disputes, and change in project specifications.		Stretch Target: n/a Risk identified: Increased funding for maintenance.	
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.			
Type of indicator	Output, Efficiency, Economy.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4th Floor, 9 Dorp St. 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.2.1.9 Number of condition assessments conducted on state-owned buildings			
Short definition	Determine specific conditions of 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/PSO linkage	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA. PSO linkage: PSO2 Improving Education Outcomes, PSO4 Increasing Wellness, PSO6 Developing integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO12 Building the Best-run Regional Government in the World.			
Source of data or collection of data	Completed condition assessment reports with ratings and captured in the Immovable Asset Register. Primary data: Condition Assessment Reports Secondary data: Immovable Asset Register			
Method of calculation of output	Simple count of the number of condition assessments conducted and/or captured in the Immovable Asset Register for the year in question.			
Target	380 condition assessments conducted Education Facilities – 130 Health Facilities – 130 General Provincial Buildings – 120			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: 120 Risk identified: Resources/capacity	Stretch Target: n/a Risk identified: n/a		
	(GPB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: Availability of resources – time and staff to conduct condition assessments.		
Data limitations	None			
Type of indicator	Output, Efficiency.			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator Status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4th Floor, 9 Dorp St. 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			



Indicator title	2.4.1.3 Total number of jobs created			
Short definition	All jobs created by a contractor awarded a contract by the Department and refers to jobs created as a result of construction and maintenance projects.			
Purpose/importance/PSO linkage	Contribution of the construction industry towards creating jobs. PSO Linkage: PSO1 Increasing opportunities for growth and jobs /PSO8 Increasing Social Cohesion			
Source of data or collection of data	Certificates of jobs created submitted by contractors on a monthly basis and an Excel spreadsheet summarising the total number of jobs created. Primary data: Job Creation Form Secondary data: Excel Summary Sheet			
Method of calculation of output	Simple count of the number of jobs created on construction and maintenance projects.			
Target	21 000 jobs created Education Facilities – 6 000 Health Facilities – 10 000 General Provincial Buildings – 5 000			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: 9 500 Risk identified: Delays in project implementation.	Stretch Target: n/a Risk identified: n/a		
	(GPB) Risk Tolerance: 4 500 Risk identified: reduced project size/scale.	Stretch Target: n/a Risk identified: n/a		
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Equity.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4 <sup>th</sup> Floor, 9 Dorp St. 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.4.1.4 Total number of EPWP work opportunities created			
Short definition	All jobs created by a contractor awarded a contract by the Department and refers to EPWP work opportunities created as a result of construction and maintenance projects. EPWP work opportunities are defined in the Ministerial Determination, with the following criteria: daily stipend, unemployed or under-employed, age, working hours, on-the-job training and demographics (women, youth and persons with disabilities)			
Purpose/importance/PSO linkage	Contribution of the construction industry towards creating EPWP work opportunities. PSO Linkage: PSO1 Increasing opportunities for growth and jobs, PSO8 Increasing Social Cohesion			
Source of data or collection of data	Certificates of jobs created submitted by contractors on a monthly basis for construction and maintenance projects and an Excel spreadsheet summarising the total number of EPWP work opportunities created. Primary data: Job Creation Form Secondary data: Excel Summary Sheet			
Method of calculation of output	Simple count of the number of EPWP work opportunities created on the construction and maintenance projects.			
Target	3 000 EPWP work opportunities created Education Facilities – 1 200 Health Facilities – 600 General Provincial Buildings – 1 200			
Target tolerance levels	(E) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
	(H) Risk Tolerance: 500 Risk identified: Delays in project implementation.	Stretch Target: n/a Risk identified: n/a		
	(GPB) Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Type of indicator	Output, Equity.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4 <sup>th</sup> Floor, 9 Dorp St. 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.1.1.2 % of erf data checked for completeness to the total number of erven in Asset Register			
Short definition	To identify the number of erven in the Immovable Asset Register which meet the GIAMA minimum requirements.			
Purpose/importance/PSO linkage	To achieve a credible accurate Immovable Asset Register to meet GIAMA requirements. PSO linkage: PSO1 Increasing opportunities for growth and jobs, PSO12 Building the Best-run Regional Government in the World.			
Source of data or collection of data	Deeds Office Data, Immovable Asset Register Primary data: Immovable Asset Register Secondary data: Consultant Report			
Method of calculation of output	A simple count of erven checked.			
Target	10% erf data checked (570)			
Target tolerance levels	Risk Tolerance: 9% (513) Risk identified: Outcome of reconciliation process with client lists, DeedsWeb and Land Affairs. Transfer of identified properties, disposal and acquisition of properties.		Stretch Target: 11%(627) Risk identified: Outcome of reconciliation process with client lists, DeedsWeb and Land Affairs. Transfer of identified properties, disposal and acquisition of properties.	
Data limitations	Incomplete or inaccurate collection of data.			
Type of indicator	Activity and Outcome, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	Significantly changed			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4th Floor, 9 Dorp St., 0214836755
POE location	OpenText ECM			

Indicator title	2.2.1.10 % reduction in electricity consumption per square meter in provincially-owned buildings in the CBD.			
Short definition	To achieve a % reduction in electricity consumption per square meter in provincially-owned buildings located in the Cape Town CBD. Provincially-owned buildings in the CBD are restricted to office accommodation only.			
Purpose/importance/PSO linkage	To show the reduction in electricity consumption of provincially-owned buildings, restricted to office accommodation at 12 identified buildings in the CBD occupied for office accommodation. PSO linkage: PSO 7 Mainstreaming Sustainability and Optimising Resources-use Efficiency.			
Source of data or collection of data	The measurement and recording of electricity consumption (kWh) as billed by the municipality for the identified buildings in the CBD. Primary data: Electricity Accounts detailing electricity consumption readings as recorded by the municipality. Secondary data: Electricity consumption readings for the 12 buildings are listed compared to electricity consumption readings of the previous financial year.			
Method of calculation of output	The simple count of kWh readings for electricity consumption as detailed in the electricity accounts service bills as determined by the municipality compared against the consumption of the previous financial year (expressed as a percentage reduction) for the 12 buildings in Cape Town CBD per m <sup>2</sup> : <ol style="list-style-type: none"> <li>1. Utlitas Building, 1 Dorp St. – 4 042m<sup>2</sup></li> <li>2. Property Centre, 3 Dorp St. – 1 587m<sup>2</sup></li> <li>3. 4 Leeuwen St. – 1 791m<sup>2</sup></li> <li>4. Hugenote Building, 46 Queen Victoria St. – 2 180m<sup>2</sup></li> <li>5. Union House, 12 Queen Victoria St. – 6 529m<sup>2</sup></li> <li>6. Government Garage, 49 Hope St. – 2 358m<sup>2</sup></li> <li>7. Complex, 9 Dorp St. – 16 590m<sup>2</sup></li> <li>8. 4 Dorp St. – 21 350m<sup>2</sup></li> <li>9. 27 Wale St. – 11 450m<sup>2</sup></li> <li>10. 68 Orange St. – 1 382m<sup>2</sup></li> <li>11. Library Service, 25 Alfred St. – 12 186m<sup>2</sup></li> <li>12. 7 &amp; 15 Wale St. – 25 851m<sup>2</sup></li> </ol>			
Target	5% reduction in electricity consumption (kWh) per m <sup>2</sup>			
Target tolerance levels	Risk Tolerance: n/a Risk identified: impact of increased staff establishments at identified buildings in CBD		Stretch Target: n/a Risk identified: increased benefits of retro-fitting in provincially-owned buildings.	
Data limitations	Inaccurate kWh electricity consumption readings recorded by municipality, inaccurate estimated readings by municipality, availability of billing by municipality.			
Type of indicator	Input – Efficiency, Economy, Environment			
Calculation type	Non-cumulative			
Reporting cycle	Annually (4 <sup>th</sup> quarter)			
Indicator Status	New indicator. Proxy data elements consists of current electricity consumption data in the 12 identified buildings.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4th Floor, 9 Dorp St. 0214836755

POE location	OpenText ECM
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Indicator title	2.2.1.11 % of commercial signed lease agreements in place in respect of leased-out provincial properties.			
Short definition	The number of provincially-owned immovable assets leased out which are in excess of provincial accommodation needs.			
Purpose/importance/PSO linkage	To lease out provincially-owned immovable assets which are in excess of the accommodation needs of the Province to generate income through leasing rather than selling thereof to secure new and perpetual cash stream PSO Linkage: PSO1 Increasing opportunities for growth and jobs			
Source of data or collection of data	Immovable Asset Register, Lease Register, Lease Agreements and Excel spreadsheet listing concluded leases. Primary data: Lease Agreements Secondary data: Lease Register			
Method of calculation of output	Simple count of the commercial signed lease agreements in place in respect of leased-out provincial properties.			
Target	199 (100%) signed lease agreements Commercial - 199			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Dependent on the accuracy of Lease Register and Immovable Asset Register			
Type of indicator	Output, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator Status	New indicator: The proxy baseline data consists of the number of signed lease agreements registered on the MDA system.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4 <sup>th</sup> Floor, 9 Dorp St. 0214836755
POE location	OpenText ECM			

Indicator title	2.2.1.12 Number of properties acquired as a percentage of the approved infrastructure list.			
Short definition	Acquisition of immovable assets (properties and buildings) in terms of the accommodation requirements identified in the acquisition plans in the U-AMPs of the user departments.			
Purpose/importance/PSO linkage	To provide suitable immovable assets to various users required to meet service delivery objectives. PSO Linkage: PSO1 Increasing opportunities for growth and jobs			
Source of data or collection of data	Immovable Asset Register, Title Deeds and Offers to Purchase, Excel spreadsheet listing new acquisitions. Primary data: Title Deeds and Offers to Purchase Secondary data: Immovable Asset Register			
Method of calculation of output	The output is a simple count of immovable assets acquired. The target was allocated using the accommodation requirements identified in the approved infrastructure list.			
Target	100% (28) Education Facilities – 100% (11) Health Facilities – 100% (17) General Provincial Buildings – 0% (0)			
Target tolerance levels	Risk Tolerance: n/a Risk identified: Lack of suitable land and / or buildings		Stretch Target: n/a Risk identified: n/a	
Data limitations	Dependent on the accuracy of the Immovable Asset Register.			
Type of indicator	Output, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator Status	Significantly changed			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4 <sup>th</sup> Floor, 9 Dorp St. 0214836755
POE location : Education	OpenText ECM			
POE location : Health	OpenText ECM			
POE location : GPB	OpenText ECM			

Indicator title	2.3.1.1 Number of transactions concluded by the Regeneration Programme			
Short definition	The number of transactions will comprise of PPP's, long-term leases and other transactions concluded pertaining to immovable assets, by the Regeneration Programme and PPP unit.			
Purpose/importance/PSO linkage	Stimulation of economic growth and job creation as well as accelerated infrastructure development. PSO linkage: PSO1 Increasing opportunities for growth and jobs.			
Source of data or collection of data	Immovable Asset Register and registration confirmation letters from National Treasury. Primary data: Registration confirmation letter Secondary data: Immovable Asset Register			
Method of calculation of output	Simple count of transactions concluded by both the Regeneration Programme and the PPP unit. This can be substantiated by lease or concessionary agreements.			
Target	One (1) transaction concluded for the next 3 financial years commencing 2013/14.			
Target tolerance levels	Risk Tolerance: n/a		Stretch Target: 2	
	Risk identified: Delays in construction and financial closure. Lack of political support and funding constraints.		Risk identified: Fast-tracking of projects.	
Data limitations	Dependent on the accuracy of the Immovable Asset Register and the availability of funds for the appointment of Transaction Advisors.			
Type of indicator	Output, Economy, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually			
Indicator Status	New indicator: The proxy baseline data elements consist of the optimisation of provincially-owned properties for the generation of revenue.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4th Floor, 9 Dorp St. 0214836755
POE location	OpenText ECM			

Indicator title	2.2.1.13 Number of properties receiving facilities management services			
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the Public Works line functionaries (properties include land and/or buildings).			
Purpose/importance/PSO linkage	Enable the user departments to render services efficiently and effectively to beneficiaries. PSO linkage: PSO1 Increasing opportunities for growth and jobs, PSO4 Increasing Wellness, PSO5 Increasing Safety, PSO6 Developing integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO8 Increasing Social Cohesion, PSO10 Integrating Service Delivery for Maximum Impact, PSO12 Building the Best-run Regional Government in the World.			
Source of data or collection of data	List of all properties where facilities management services are being rendered by name of building and type of service. Primary data: Facilities Management Services Report Secondary data: n/a			
Method of calculation of output	Simple count of number of properties that received facilities management services.			
Target	32 properties			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Lack of resources (i.e. financial, human, machinery and equipment) to render facilities management services to all identified properties.			
Type of indicator	Output, Efficiency, Economy			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator Status	New indicator: Proxy baseline data elements consist of the properties where the Department is responsible for rendering facilities management services.			
Output unit costs (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG: PPW	G Fisher	4th Floor, 9 Dorp St. 0214836755
POE location	OpenText ECM			



Programme 3: Transport Infrastructure

Indicator title	3.1.1.1 Number of road-based Infrastructure Planning projects planned for design			
Short definition	The number of road planning projects embarked upon that are identified as feasible and have been approved for implementation at the Design Phase			
Purpose/importance/PSO linkage	To ensure the asset base of roads is maintained. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data or collection of data	Primary data: Planning phase projects on RPM Secondary data: File plan of the Road and Transport Management Branch			
Method of calculation of output	A simple count of the number of feasible road-based infrastructure planning projects and approved for implementation at the Design Phase.			
Target set 13/14	3 projects.			
Target tolerance levels	Risk Tolerance: 1 Risk identified: Planning protocols need approval at Branch level	Stretch Target: 10 Risk identified: n/a		
Data limitations	None			
Indicator type	Outputs, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually.			
Indicator status	New. Proxy baseline data includes the Roads U-AMP, excluding Public Works.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.2 Number of land use change applications responded to within statutory time period a percentage of total applications received.			
Short definition	The Road Planning Land Use sub-directorate receives and assesses various applications which have an impact on the mobility, safety and efficiency of the proclaimed road network and its users. These applications are assessed in accordance with the Road Access Guidelines and the provisions of the Cape Roads Ordinance for possible approval			
Purpose/importance/PSO linkage	To ensure the asset base of roads to be maintained. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements , PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data or collection of data	Primary data: Land Use Data Base Secondary data: File-plan			
Method of calculation of output	A simple count of timely land use change application responses.			
Target set 13/14	95% (143) applications			
Target tolerance levels	Risk Tolerance: 80% (120) Risk identified: Promotion of Administrative Justice Act delays.		Stretch Target: 100% (151) Risk identified: n/a	
Data limitations	None			
Indicator type	Output, Efficiency, Environment			
Calculation type	Non-cumulative.			
Reporting cycle	Annually.			
Indicator status	New. Proxy baseline data includes data relating to land use change applications.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.3 Number of pilot projects assessed using HDM-4			
Short definition	The Highway Demand Management System is a multi-criteria software system used for the economic evaluation of projects and program to test their viability for implementation. This is a planning tool and aligns with the PSO3 of the WCG DTPW			
Purpose/importance/PSO linkage	To ensure the asset base of roads to be maintained, PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency and PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data or collection of data	Primary data: HDM-4 Assessment Project Files Secondary data: Minutes of meetings			
Method of calculation of output	A simple count of the number of pilot projects assessed where HDM-4 Assessments were used.			
Target set 13/14	9 pilot projects.			
Target tolerance levels	Risk Tolerance: 3	Stretch target: 15		
	Risk identified: Training of users	Risk identified: n/a		
Data limitations	None			
Indicator type	Output, Efficiency			
Calculation type	Cumulative			
Reporting cycle	Annually.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.4 Number of lane-km of new surfaced roads constructed			
Short definition	Total number of lane-km of new standard surfaced roads constructed. New is defined as construction where the entire road width is constructed outside the existing road reserve.			
Purpose/importance/PSO linkage	To improve capacity and safety of surfaced roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and or data collation	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Measure of lane-kilometres of new surfaced roads constructed (measure only when each kilometre of surfacing is finished and open to traffic).			
Target set 13/14	0 lane-km of surfaced roads.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: New roads are generally not being planned by provinces. It should be noted that zero targets are the rule and not the exception.		
Data limitations	No limitations.			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Slightly changed, due to lane-km's counted from km's in the previous year.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.5 Number of kilometres of new gravel roads constructed			
Short definition	Total number of km's of new gravel roads constructed. New is defined as construction where the entire road width is constructed outside the existing road reserve.			
Purpose/importance/PSO linkage	To improve capacity and safety of gravel roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and or data collation	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) Project Reports			
Method of calculation of output	Sum of centreline kilometres for each new section of gravel roads constructed. Kilometres measured only when each kilometre of surfacing is finished and open to traffic.			
Target set 13/14	0 km of new gravel roads constructed.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	No limitation			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.6 Number of m <sup>2</sup> of surfaced roads upgraded			
Short definition	Total no of lane km's of surfaced roads upgraded in terms of functionality and/or capacity.			
Purpose/importance/PSO linkage	To improve functionality, capacity and safety on surfaced roads through the addition of shoulders, additional lanes, additional carriageways and upgraded pavement layers.  PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data and or data collation	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) Middle Layer - Addendum B APP Deliverables Project Report			
Method of calculation of output	Measure of m <sup>2</sup> =(length of road X surfaced width) of surfaced road upgraded. (For the sections that were treated and not the total length of road).			
Target set 13/14	28 950 m <sup>2</sup> of surfaced roads to upgraded in the quarter.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: 5 lane-km Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Slightly changed, due to lane-km's counted from km's in the previous year.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.7 Number of km of gravel roads upgraded to surfaced roads			
Short definition	Total number of kilometres of gravel roads upgraded to surface standard.			
Purpose/importance/PSO linkage	To improve capacity, safety and reduce long term maintenance costs on high traffic volume gravel roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and sustainable human settlements PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data and or data collation	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) Project Reports			
Method of calculation of output	Measured length in km's x width measured from surfaced edge to surfaced edge in metres. Kilometres measured only when each kilometre of surfacing is finished and open to traffic.			
Target set 13/14	10 km of gravel roads to be upgraded to a surfaced road.			
Target tolerance levels	Risk Tolerance: 3.5 km Risk identified: Weather related delays, Unavailability of bituminous materials		Stretch Target: 10 km Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency, Environment			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.8 Number of m2 of non-motorised transport facility constructed			
Short definition	Sidewalks, cycle lanes, footbridges constructed (includes improvements to existing infrastructure).			
Purpose/importance/PSO linkage	To provide NMT infrastructure. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and or data collation	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) Project Reports.			
Method of calculation of output	Sum of square meters of non-motorised transport facility constructed or improved.			
Target set 13/14	10 000 m <sup>2</sup> of non-motorised transport facility constructed or improved.			
Target tolerance levels	Risk Tolerance: n/a		Stretch Target : n/a	
	Risk identified: n/a		Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency, Environment			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			



Indicator title	3.1.1.9 Number of bridges constructed, replaced or upgraded			
Short definition	Number of bridges constructed constructed/re-constructed/replaced/upgraded (excluding repair/rehab).			
Purpose/importance/PSO linkage	To create new/additional facilities & improve serviceability of structures. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data and or data collation	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) Projects Reports.			
Method of calculation of output	Simple count of bridge project deliverables (constructed, replaced or upgraded). Measure number of structures.			
Target set 13/14	1 bridge project.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.10 Number of culverts constructed, replaced or upgraded			
Short definition	Number of culverts constructed constructed/re-constructed/replaced/upgraded (excluding repair/rehab).			
Purpose/importance/PSO linkage	To create new/additional facilities & improve serviceability of structures PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and/ or data collation	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) Projects Reports.			
Method of calculation of output	Simple count of culvert project deliverables (constructed, replaced or upgraded) completed. Measure number of structures.			
Target set 13/14	8 culverts			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: 12 Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency, Environment			
Calculation type	Cumulative.			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.2.1.1 Value of PDI subcontractor expenditure (expressed as a percentage of total contract expenditure) on larger contracts (CIDB level 6 to 9)			
Short definition	Expenditure on Previously Disadvantaged Individuals subcontractor expenditure on larger contracts (Construction Industry Development Board level 6 to 9).			
Purpose/importance/PSO linkage	To demonstrate the contribution of roads infrastructure projects to PSO1, as well as for the achievement of PSO3. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO8 Promoting Social Inclusion and Reducing Poverty.			
Source of data or collection of data	Primary data: Field records Secondary data: Rational Portfolio Manager (RPM) Projects Report.			
Method of calculation of output	The Rand value of contracts expenditure on PDI contracts for larger contracts (CIDB level 6 to 9) (expressed as a percentage of total contract expenditure). The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.			
Target set 13/14	5%			
Target tolerance levels	Risk Tolerance: 3% Risk identified: Under performance of main contractors		Stretch Target: 6% Risk identified: n/a	
Data limitations	The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.			
Indicator type	Output, Economy, Equity			
Calculation type	Cumulative.			
Reporting cycle	Annually.			
Indicator status	New. Proxy baseline data includes the BBBEE targets for road infrastructure projects.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.2.1.2 Number of Learnerships registered on contracts			
Short definition	Number of people on contract developed.			
Purpose/importance/PSO linkage	To develop unemployed people. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO8 Promoting Social Inclusion and Reducing Poverty			
Source of data and/ or data collation	Primary data: Site records Secondary data: Rational Portfolio Manager (RPM) reports			
Method of calculation of output	Simple count of number of learnership contracts.			
Target set 13/14	10 Learnership contracts.			
Target tolerance levels	Risk Tolerance: 5 less Risk identified: Unavailability of suitable candidates		Stretch Target: n/a Risk identified: n/a	
Data limitations	No limitations.			
Indicator type	Output, Equity			
Calculation type	Cumulative.			
Reporting cycle	Annually.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.11 Number of lane-km of surfaced roads rehabilitated			
Short definition	Total number of kilometres of surfaced roads repaired and rehabilitated (reconstruction of road layers).			
Purpose/importance/PSO linkage	To improve condition of surfaced roads to the original condition. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data and or data collation	Primary data: Project Reports and contract closure documents i.e. certificates of (practical) completion. Secondary data: Rational Portfolio Manager (RPM) Project Reports			
Method of calculation of output	Measured lane-kilometres rehabilitated (note if you measure by square metres this needs to be converted to lane kilometres depending on the road width measurement from the RNIS system).			
Target set 13/14	80 lane-km of surfaced roads.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: 81 Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Slightly changed, due to lane-km's counted from km's in the previous year.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.12 Number of m <sup>2</sup> surfaced roads resealed			
Short definition	The application of a bituminous seal including aggregate to a surfaced road in m <sup>2</sup> .			
Purpose/importance/PSO linkage	Preventative maintenance to increase the lifespan of a road before rehabilitation is required. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data or collection of data	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) reports.			
Method of calculation of output	Measure of m <sup>2</sup> = (length of road X surfaced width) of surfaced roads resealed (For the sections that were treated and not the total length of road).			
Target set 13/14	1 794 000 square metres surface roads resealed.			
Target tolerance levels	Risk Tolerance1 155 500 m <sup>2</sup> Risk identified: Weather related delays, unavailability of materials, and underperformance of contractors.	Stretch Target: n/a Risk identified: n/a		
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Outcome, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.13 Number of kilometres of gravel roads re-gravelled			
Short definition	The centreline kilometres of new gravel wearing course added to a gravel road.			
Purpose/importance/PSO linkage	To improve the capacity, safety and riding quality of gravel roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data or collection of data	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) reports.			
Method of calculation of output	Measure of centre-line of kilometres of gravel roads re-gravelled (excluding patch gravelling).			
Target set 13/14	275 km of gravel roads re-gravelled.			
Target tolerance levels	Risk Tolerance: 140 km Risk identified: Weather delays, unavailability of approved borrow pits (major risk).		Stretch Target: n/a Risk identified: n/a	
Data limitations	Capturing of correct & timeous records from regional offices onto Rational Portfolio Manager (RPM).			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.14 Number of m <sup>2</sup> of blacktop patching (including pothole repairs)			
Short definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is not regarded as blacktop patching.			
Purpose/importance/PSO linkage	Repair to improve serviceability and safety of surfaced roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and / or data collation	Primary data: Authorised work sheets from routine maintenance tea and contractors and/or certified performance certificates. Secondary data: Rational Portfolio Manager (RPM) reports.			
Method of calculation of output	Measure of square meters of surfaced road blacktop patching over the reporting period. Excludes pothole "plugging".			
Target set 13/14	37 500 m <sup>2</sup> of blacktop patching.			
Target tolerance levels	Risk Tolerance: 32 500 m <sup>2</sup> Risk identified: Underperformance by regional maintenance tea		Stretch Target: 40 000 m <sup>2</sup> Risk identified: n/a	
Data limitations	Aggregating certified records of repairs from regional team onto project management and/or maintenance management system.			
Indicator type	Outcome, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			



Indicator title	3.1.1.15 Number of kilometres of gravel roads bladed			
Short definition	Blading of gravel roads by means of a grader (re-shaping of existing wearing course layer).			
Purpose/importance/PSO linkage	Improve safety and serviceability of gravel roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data or collection of data	Primary data: Authorised work sheets from routine maintenance tea and contractors and/or certified performance certificates. Secondary data: Rational Portfolio Manager (RPM) reports.			
Method of calculation of output	Simple count of km's (to include track and road) of blading over the reporting period.			
Target set 13/14	43 700 km of gravel roads bladed.			
Target tolerance levels	Risk Tolerance: 38 700 km Risk identified: Under performance by regional blading tea		Stretch Target: 46 000 km Risk identified: n/a	
Data limitations	Aggregating certified records of repairs from regional team onto project management and/or maintenance management system.			
Indicator type	Outcome, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.16 Number of kilometres of surfaced roads assessed (VCIs completed as per TMH 12)			
Short definition	Conduct visual condition assessments of surfaced pavements at a network level for the use in the Road Asset Management System.			
Purpose/importance/PSO linkage	To assess and confirm the extent & condition of surfaced Roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data or collection of data	Primary data: RA condition assessment report. Secondary data: n/a.			
Method of calculation of output	Sum of lengths of surfaced road lane km's assessed.			
Target set 13/14	6 450 km of Lane-Km's of surfaced roads on the asset register assessed in accordance with TMH 12			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
Data limitations	Limited to Provincially proclaimed roads. Regular annual road condition inspections required and currently only take place every two years.			
Indicator type	Output, Effectiveness.			
Calculation type	Non-cumulative.			
Reporting cycle	Annually.			
Indicator status	New indicator. Proxy baseline data elements include VCI assessments.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.17 Number of kilometres of gravel roads assessed (VCIs completed as per TMH9):			
Short definition	Conduct visual condition assessments of gravel roads at a network level for the use in the Road Asset Management System.			
Purpose/importance/PSO linkage	To assess and confirm the extent & condition of gravel Roads. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and/ or data collation	Primary data: RA condition assessment report. Secondary data: n/a.			
Method of calculation of output	Sum of lengths of gravel road lane km's assessed			
Target set 13/14	10 550 km of Lane-Km's of gravel roads on the asset register assessed.			
Target tolerance levels	Risk Tolerance: 10 550km Risk identified: n/a	Stretch Target: n/a Risk identified: n/a		
Data limitations	Limited to Provincially proclaimed roads. Regular annual road condition inspections required and currently only take place every two years.			
Indicator type	Outcome, Effectiveness.			
Calculation type	Non-Cumulative.			
Reporting cycle	Annually.			
Indicator status	New indicator. Proxy baseline data elements include VCI assessments.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.18 Number of weighbridges calibrated to SABS standard			
Short definition	Number of weighbridges calibrated according to requirements of SANS01343.			
Purpose/importance/PSO linkage	Required for the purposes of overload control law enforcement. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data or collection of data	Primary data: Calibration certificates Secondary data: Weighbridge maintenance and calibration reports			
Method of calculation of output	A straight count of weighbridges calibrated / maintained and in operation, from the weighbridge maintenance and calibration reports.			
Target set 13/14	9 Weighbridges (All weighbridges under the Provincial control)			
Target tolerance levels	Risk Tolerance: 9	Stretch Target: n/a		
	Risk identified: n/a	Risk identified: n/a		
Data limitations	None.			
Indicator type	Process, Effectiveness			
Calculation type	Non-cumulative.			
Reporting cycle	Annually.			
Indicator status	Slightly changed to include SABS standard, as well as primary data.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.19 Number of kilometres of road infrastructure assessed			
Short definition	Total number of km of road infrastructure assessed through safety and IRAP conducted on existing and new roads			
Purpose/importance/PSO linkage	To determine the levels of road safety and determine intervention PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas.			
Source of data and/ or data collation	Primary data: n/a Secondary data: Safety audit reports/Progress Reports from consulting Engineers			
Method of calculation of output	Measure of km's of road infrastructure assessed.			
Target set 13/14	936 kilometres.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Limited to the number of kilometres of surfaced roads that will be on-going in the planning and design stages during the financial year.			
Indicator type	Input, Effectiveness			
Calculation type	Cumulative.			
Reporting cycle	Annually			
Indicator status	New indicator. Proxy baseline data elements include road crash fatality reports			
Output Unit Cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.20 Number of lane-km surfaced roads resealed			
Short definition	The measure of area of surfaced road resealed.			
Purpose/importance/PSO linkage	To increase lifespan of road (before rehabilitation is required). PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport PSO4 Increasing Wellness PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data or collection of data	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) reports.			
Method of calculation of output	Measure of lane-km of surfaced roads resealed.			
Target set 13/14	460 lane-km surface roads resealed.			
Target tolerance levels	Risk Tolerance: 300 km Risk identified: Weather related delays, unavailability of bituminous materials, under performance of contractors		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Outcome, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.21 Number of bridges rehabilitated/repared			
Short definition	Number of bridges constructed rehabilitated/repared			
Purpose/importance/PSO linkage	To improve serviceability of structures. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data and or data collation	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) Projects Reports.			
Method of calculation of output	Simple count of bridge project deliverables (rehabilitated/repared) completed. Measure of the number of structures.			
Target set 13/14	15 bridges			
Target tolerance levels	Risk Tolerance: 8 Risk identified: Under performance by contractors		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency			
Calculation type	Cumulative.			
Reporting cycle	Quarterly			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	3.1.1.22 Number of culverts rehabilitated / repaired			
Short definition	Number of culverts constructed constructed/re-constructed/replaced/upgraded (excluding repair/rehab).			
Purpose/importance/PSO linkage	To improve serviceability of structures. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport, PSO4 Increasing Wellness, PSO6 Developing Integrated and Sustainable Human Settlements, PSO7 Mainstreaming Sustainability and Optimising Resource-use Efficiency, PSO11 Creating Opportunities for Growth and Development in Rural Areas			
Source of data and/ or data collation	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) Projects Reports.			
Method of calculation of output	Simple count of the number of culverts rehabilitated/repared. Measure number of structures.			
Target set 13/14	8 culverts			
Target tolerance levels	Risk Tolerance: 3 culverts Risk identified: Under performance by regional concrete teams.		Stretch Target: 12 culverts Risk identified: n/a	
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources.			
Indicator type	Output, Efficiency, Environment			
Calculation type	Cumulative.			
Reporting cycle	Quarterly			
Indicator status	New indicator. Proxy baseline data elements include Roads Infrastructure U-AMP.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			



Indicator title	3.2.1.3 Value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of the total value of the Provincial Road Maintenance Grant)			
Short definition	Value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of the total value of the Provincial Road Maintenance Grant).			
Purpose/importance/PSO linkage	To demonstrate the contribution of roads infrastructure projects to PSO1, as well as for the achievement of PSO3.  PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transports PSO8 Promoting Social Inclusion and Reducing Poverty			
Source of data and/ or data collation	Primary data: Signed certificates of (practical) completion including details of the works. Secondary data: Rational Portfolio Manager (RPM) Projects Reports.			
Method of calculation of output	The Rand value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of the total value of the Provincial Road Maintenance Grant). The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.			
Target set 13/14	10%			
Target tolerance levels	Risk Tolerance: 7% Risk identified: Less routine maintenance executed.		Stretch Target: n/a Risk identified: n/a	
Data limitations	The actual Rand-value can only be published at the end of the financial year as the value can only be determined then.			
Indicator type	Output, Equity, Economy			
Calculation type	Cumulative.			
Reporting cycle	Annual			
Indicator status	New indicator. Proxy baseline data elements include BBBEE targets for road infrastructure maintenance projects.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Programme 4: Transport Operations

Indicator title	Number of vehicles subsidised			
Short definition	Number of vehicles subsidised			
Purpose/importance/PSO linkage	To measure the coverage of the subsidy. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport.			
Source of data or collection of data	Primary data: Daily base file of scheduled trips. SMART electronic monitoring system data of number of routes uploaded. Secondary data: Electronic monitoring report / Operator (GABS) report			
Method of calculation of output	Count as vehicles as per contract			
Target set 13/14	-			
Target Tolerance levels	Risk tolerance: Risk identified: IRT implementation could reduce the number of routes.		Stretch target: Risk identified: n/a	
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Indicator type	Output, Economy			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	New. Derived from PTOG framework.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	4.2.1.1 Number of routes subsidised			
Short definition	Number of routes subsidised			
Purpose/importance/PSO linkage	To measure the coverage of the subsidy. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport.			
Source of data or collection of data	Primary data: Daily base file of scheduled trips. SMART electronic monitoring system data of number of routes uploaded. Secondary data: Electronic monitoring report / Operator (GABS) report			
Method of calculation of output	Count of the subsidised routes on SMART system. Highest number of routes subsidised during reporting period reported.			
Target set 13/14	2 460 routes			
Target Tolerance levels	Risk tolerance: 2 214 Risk identified: IRT implementation could reduce the number of routes.		Stretch target: 2 706 Risk identified: n/a	
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Indicator type	Output, Economy			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged. Derived from PTOG framework.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	4.2.1.2 Number of vehicle kilometres subsidised			
Short definition	This measures the number of kilometres subsidised by the Province through the Public Transport Operations Grant.			
Purpose/importance/PSO linkage	Maximising the amount of kilometres subsidised increases access to more affordable public transport. Nationally assigned function to Provinces. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Primary data: Agreement as per the Amended Interim Contract Secondary data: Monthly Subsidy Claim Payment, Supervisory Monitoring Report.			
Method of calculation of output	Target calculated in terms of agreed contract km rate & based on PTOG allocation. The output is calculated by a count of vehicle kilometres subsidised.			
Target set 13/14	36 000 000 km.			
Target Tolerance levels	Risk Tolerance: 32 400 000 km Risk identification: Reduction of PTOG allocation could reduce km subsidised.		Stretch Target: 40 500 000 km Risk identified: n/a	
Data limitations	Secondary data supplied by Supervisory Monitoring Firm.			
Indicator type	Output, Economy.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged.			
Output Unit cost (OPTIONAL)	R17,40 per vehicle-kilometre			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	4..2.1.3 Kilometres operated per vehicle			
Short definition	This measure the number of subsidised vehicle kilometres operated per vehicle.			
Purpose/importance/PSO linkage	Efficiency measure for year-on-year comparison. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Primary data: Monitoring report of number of kilometres operated (to be divided by the number of tracking units fitted on busses in the fleet). Secondary data: GABS report			
Method of calculation of output	Total number of subsidised kilometres operated divided by the number of vehicles (tracker units) in fleet at the beginning of the financial year.			
Target set 13/14	31 606 kilometres operated per vehicle.			
Target Tolerance levels	Risk Tolerance: 28 445 km Risk identified: Reduction of PTOG allocation could reduce km.		Stretch Target: 34 767 km Risk identified: n/a	
Data limitations	Primary data: Automated vehicle location data currently in final testing phase. Secondary data: Supervisory Monitoring Firm Report does not tally data per vehicle. AVL system reports still to be designed for this indicator.			
Indicator type	Output, Efficiency			
Calculation type	Non-Cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	R17, 40 per vehicle-kilometre.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	4.2.1.4 Passengers per vehicle			
Short definition	This measures the average total number of passengers per vehicle on subsidised route per quarter.			
Purpose/importance/PSO linkage	Determination of demand on the route. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport.			
Source of data or collection of data	Primary data: Number of vehicles (fitted with tracker units). Invoice for payment Secondary data: Report from GABS regarding number of cash and MJT passengers			
Method of calculation of output	Count number of passengers divided by count of vehicles. The number of passengers is a combination of cash-based and multi-journey tickets sales divided by 1140 vehicles (fitted with tracker units) in the GABS fleet, as at the beginning of the financial year.			
Target set 13/14	47 322 passengers per vehicle.			
Target Tolerance levels	Risk Tolerance: 42 600 Risk identified: Seasonal fluctuations in ridership could occur.		Stretch Target: 52 000 Risk identified: n/a	
Data limitations	Reliability of non-subsidised tickets depends on operator and monitoring firm.			
Indicator type	Outcome, Efficiency.			
Calculation type	Non-cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	4.2.1.5 Passengers per trip operated			
Short definition	This measures the average quarterly number of passengers per trip operated on subsidised service			
Purpose/importance/PSO linkage	Determination of demand on the route. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport.			
Source of data or collection of data	Primary data N/a Secondary data: Scheduled Base file and monitoring report pertaining to number of trips operated. Operator (GABS) report on number of cash and MJT passengers			
Method of calculation of output	Count of tickets divided by number of subsidised trips operated. The number of passengers is a combination of cash-based and multi-journey tickets divided by the number of trips for the quarter. The number of trips is extracted from scheduled base file and the electronic monitoring report.			
Target set 13/14	35 passengers			
Target Tolerance levels	Risk Tolerance: 32 Risk identified: Seasonal fluctuations in ridership could occur.		Stretch Target: 38 Risk identified: n/a	
Data limitations	Reliability of non-subsidised tickets depends on operator and monitoring firm.			
Indicator type	Outcome, Efficiency.			
Calculation type	Non-cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	4.2.1.6 Staff per vehicle			
Short definition	This measures all staff of operator in relation to number of vehicles			
Purpose/importance/PSO linkage	Measurement of efficiency of operations. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Primary data: N/a Secondary data: Reports from operating company			
Method of calculation of output	Number of staff divided by number of vehicles. This figure is expressed as a ratio of all staff of the operator to the number of vehicles in the contracted fleet. The target format is the industry norm.			
Target set 13/14	1.3			
Target Tolerance levels	Risk Tolerance: 1.3 Risk identified: n/a		Stretch Target: 3 Risk identified: n/a	
Data limitations	Staff data made available by the Operator consists of operational staff only.			
Indicator type	Output, Efficiency.			
Calculation type	Non-cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			



Indicator title	4.2.1.7 Number of subsidised passengers			
Short definition	This measures the number of passengers using the Golden Arrow Bus Service.			
Purpose/importance/PSO linkage	Number of passengers who public transport is made more affordable and accessible to. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Primary data: Multi-journey and cash-based tickets sold (GABS report). Secondary data: GABS Subsidy Claim (PTOG Operational Statistics).			
Method of calculation of output	Count of tickets.			
Target set 13/14	53 900 000 tickets sold.			
Target Tolerance levels	Risk Tolerance: 48 500 000 passengers Risk identified: Seasonal fluctuations in ridership could occur.		Stretch Target: 59 200 000 passengers Risk identified: n/a	
Data limitations	None.			
Indicator type	Outcome, Economy, Efficiency.			
Calculation type	Non-cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	4.2.1.8 Number of unsubsidised passengers			
Short definition	This measures the number of unsubsidised passengers on subsidised services.			
Purpose/importance/PSO linkage	To understand ratio of subsidised versus un-subsidised passengers. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Primary data: Ticket receipts Secondary data: Ticket sales reports			
Method of calculation of output	Count of tickets.			
Target set 13/14	No target set. Targets cannot be indicated as this indicator refers to unsubsidised public transport passengers on subsidised services in terms of PTOG. No such passengers exist in the Western Cape.			
Target Tolerance levels	Risk Tolerance: n/a Risk identified: n/a		Stretch Target: n/a Risk identified: n/a	
Data limitations	Reliability depends on operator and monitoring firm. Indicator is not designed for the Amended Interim Contract and therefore no monitoring data can be generated for reporting purposes. All the passengers are subsidised with the PTOG allocation.			
Indicator type	Outcome, Economy.			
Outcome	Non-cumulative			
Non-cumulative	Quarterly			
Quarterly	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	4.2.1.9 Number of trips subsidised			
Short definition	This measures the number of trips subsidised.			
Purpose/importance/PSO linkage	To determine reach of subsidy. PSO linkage: PSO1 Increasing Opportunities for Growth and Jobs, PSO3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Primary data: Scheduled base file and electronic monitoring report. Secondary data: Monthly Subsidy Claim Payment, Supervisory Monitoring Report			
Method of calculation of output	Count of trips subsidised.			
Target set 13/14	1 393 000 trips subsidised.			
Target Tolerance levels	Risk Tolerance: 1 250 000 trips Risk identified: Reduction of PTOG allocation could reduce trips subsidised.		Stretch Target: 1 530 000 trips Risk identified: n/a	
Data limitations	None.			
Indicator type	Outcome, Economy.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator Status	Unchanged (derived from PTOG framework).			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	4.4.1.1 Number of IPTN's implemented in non-metro municipalities			
Short definition	This relates to the implementation of the George Mobility Project.			
Purpose/importance/PSO linkage	Facilitated and co-ordinated rural access through the implementation of mobility strategies. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport, PSO11 Creating Opportunities for Growth and Development in Rural Area			
Source of data or collection of data	Primary data: IPTN Service Operational data. Secondary data: Signed operator contract(s)			
Method of calculation of output	A count of commenced IPTN services to the public in non-metro municipalities.			
Target set 13/14	1 IPTN service.			
Target Tolerance levels	Risk Tolerance: 0 Risk identified: Extended negotiations with stakeholders		Stretch Target: n/a Risk identified: n/a	
Data limitations	None.			
Indicator type	Outcome, Efficiency, Effectiveness.			
Calculation type	Non-cumulative.			
Reporting cycle	Annually.			
Indicator Status	New. Proxy baseline data includes IPTN detailed designs for the George IPTN.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	4.1.1.1 Number of Law Enforcement Officers trained on Legislative Framework			
Short definition	Training on the legislative framework.			
Purpose/importance/PSO linkage	To improve the understanding of the legislative framework and enforcement capability of the enforcement agencies. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport, PSO 4 Increasing Wellness, PSO 5 Increasing Safety.			
Source of data or collection of data	Primary data: Attendance register Secondary data: Summary report with a tally of attendees and evaluation for			
Method of calculation of output	Simple count of training attendees.			
Target set 13/14	600 Law Enforcement Officers Trained.			
Target Tolerance levels	Risk Tolerance: 400 Risk identified: Availability of the approved training material & Co-ordination of law enforcement agencies by college		Stretch Target: 650 Risk identified: Requests for more session from Law Enforcement Agencies.	
Data limitations	None.			
Indicator type	Output, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Annually.			
Indicator Status	Yes.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	4.1.1.2 Number of public transport impound facilities promulgated			
Short definition	The promulgation of holding facilities for non-compliant Public Transport vehicles (unroadworthy vehicles and non-compliance with Operating Licence).			
Purpose/importance/PSO linkage	To promote and uphold public transport safety standards. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport, PSO 4 Increasing Wellness, PSO 5 Increasing Safety			
Source of data or collection of data	Primary data: Signed MOA and Funding Agreements with Municipalities. Secondary data: Government Gazette, stored on Livelink.			
Method of calculation of output	A simple count of number of impound facilities promulgated.			
Target set 13/14	One (1) impoundment facility to be promulgated.			
Target Tolerance levels	Risk Tolerance: 0 Risk identified: Funding shortfalls could occur during the financial period.		Stretch Target: n/a Risk identified: n/a	
Data limitations	None.			
Indicator type	Output, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Annually.			
Indicator Status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
POE location	OpenText ECM			

Indicator title	4.1.1.3 Number of interventions in support of rail safety			
Short definition	The institution of measures (interventions/projects) to improve rail safety.			
Purpose/importance/ PSO Linkage	Improve level of safety within rail environment. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport, PSO 4 Increasing Wellness, PSO 5 Increasing Safety			
Source of data or collection of data	Primary data: MOA and Funding Agreements. Secondary data: Rail safety committee minutes and reports.			
Method of calculation of output	Simple count of approved interventions/projects funded within the financial year in support of rail safety.			
Target set 13/14	1 interventions			
Target Tolerance levels	Risk Tolerance: 1 Risk identified: Delays during the procurement process.	Stretch Target: 2 Risk identified: n/a		
Data limitations	None.			
Indicator type	Outcome, Efficiency.			
Calculation type	Non-cumulative.			
Reporting cycle	Annually			
Indicator Status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
POE location	OpenText ECM			

Indicator title	4.3.1.1 Number of IPTN's developed for non-metro municipalities			
Short definition	This indicator measures the assistance in the development of IPTN Plans for integrated public transport services in non-metro municipalities.			
Purpose/importance/ PSO linkage	To improve mobility in rural areas by increasing access to public transport. Facilitated and co-ordinated rural access through the implementation of IPTN's. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Primary data: IPTN plan Secondary data: ITP data stored on Opentext ECM.			
Method of calculation of output	A simple count of the number of IPTN plans developed.			
Target set 13/14	1 IPTN plan			
Target Tolerance levels	Risk Tolerance: 0 Risk identified: Extended negotiations with the municipality & stakeholders.		Stretch Target: n/a Risk identified: n/a	
Data limitations	None.			
Indicator type	Output, Efficiency, Effectiveness.			
Calculation type	Non-Cumulative.			
Reporting cycle	Annually.			
Indicator Status	New indicator. Proxy baseline data consists of ITP's for the non-metro municipalities			
Output Unit cost	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
POE location	OpenText ECM			



Programme 5: Transport Regulation

Indicator title	5.1.1.1 Number of compliance inspections conducted			
Short definition	Reports on the compliance inspections conducted amongst others: DLTC's, RA's; VTC's			
Purpose/importance/PSO linkage	Determine compliance with the National Road Traffic Act thereby curbing corruption. Ensure that all motor vehicle licences, driving licences and road worthies are issued in compliance with the National Road Traffic Act, 1996 (Act No. 93 of 1996) (NRTA). PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport, PSO 10 Integrating Service Delivery for Maximum Impact, PSO 12 Building the Best-run Regional Government in the World.			
Source of data and/ or data collation	Primary data: Compliance reports completed after inspections / audits conducted on data captured onto the National Traffic Information System (eNaTIS) at Registering Authorities (RA's), Driving Licence Testing Centres (DLTC's) and Vehicle Testing Stations (VTS's). Secondary data: Extracted from internal records kept (Electronic – Excel - calculation which counts the number of inspections/audits conducted for compliance).			
Method of calculation of output	A simple count of number of compliance inspections conducted.			
Target set 13/14	367 licence compliance inspections/audits			
Target tolerance levels	Risk Tolerance: 250 Risk identified: Inspection staff availability to conduct inspections.	Stretch Target: n/a Risk identified: n/a		
Data limitations	Incorrect reports.			
Indicator type	Input, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	5.1.1.2 Number of Taxi associations held AGM			
Short definition	This relates to the compliance of registered minibus taxi associations which requires them to hold an annual general meeting (AGM). Each registered taxi association is required to hold on an AGM.			
Purpose/importance/PSO linkage	It is used to regulate the minibus-taxi industry. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport, PSO 10 Integrating Service Delivery for Maximum Impact, PSO 12 Building the Best-run Regional Government in the World			
Source of data or collection of data	Primary data: Actual AGM's meetings held, agenda's & attendance registers Secondary data: Minutes of meetings/Meeting reports			
Method of calculation of output	A count of the number of Taxi associations AGM held.			
Target set 13/14	130 meetings AGM's held			
Target tolerance levels	Risk Tolerance: 104 AGM's Risk identified: Taxi violence, Restructuring of public transport could reduce number associations, Quorum not met, associations dropping below ten members		Stretch Target: 140 AGM's Risk identified: n/a	
Data limitations	None.			
Indicator type	Output, Efficiency.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	5.2.1.1 Number of hours weighbridges operated			
Short definition	Numbers of hour's weighbridges are operated over the quarter as a percentage of the total hours in a year.			
Purpose/importance/PSO linkage	To reduce the overloading and protect the road surface. This is to measure the efficiency of the weighbridge operations. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Primary data: Data captured daily at weighbridge stations on the Overload Control Program (System). Secondary data: Report from Overload Control Program (System).			
Method of calculation of output	A simple electronic count of weighbridges scheduled hours.			
Target set 13/14	60 000 hours. (15 000 per quarter)			
Target tolerance levels	Risk Tolerance: 57 000 Risk identified: Dependent on availability of traffic officers.	Stretch Target: 62 000 Risk identified: n/a		
Data limitations	There can be electronic data loss, due to system errors.			
Indicator type	Output, Efficiency, Effectiveness.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Indicator title	5.3.1.6 Number of fatalities			
Short definition	Number of people (drivers, passengers and pedestrians) killed in road crash accidents in the Province.			
Purpose/importance/PSO linkage	This is statistical purposes, as input into road improvement programmes and traffic law enforcement programmes. PSO linkage: PSO3 Increasing Access to Safe and Efficient Transport PSO4 Increasing Wellness PSO5 Increasing Safety			
Source of data or collection of data	Primary data: Western Cape Forensic Pathology Services (WCPS) data. Secondary data: Fatalities graphs.			
Method of calculation of output	The number of road crash accident fatalities generated from the accident database.			
Target set 13/14	1100 road crash accident fatalities.			
Target tolerance levels	Risk Tolerance: n/a Risk identified: the lack of Integrated System to support Enforcement operations based on Intelligence and closer cohesions between SO5 and SO3. a Central Provincial Integrated Road Safety System and limited Capacity, lack of equipment and Technology to support Enforcement.	Stretch Target: 950 Risk identified: n/a		
Data limitations	Data loss of the electronic system and assurance of up to date data.			
Indicator type	Outcome, Efficiency.			
Calculation type	Non-Cumulative.			
Reporting cycle	Annually.			
Indicator status	Significantly changed, new primary data source from WCPS.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037

PoE location	OpenText ECM
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Indicator title	5.3.2.1 Number of public transport vehicles weighed			
Short definition	This is a measurement of the number of light (minibus-taxi, motor vehicles and delivery vehicles) and heavy vehicles (3+ tons and large buses) weighed at the nine weighbridges in the Province.			
Purpose/importance/PSO linkage	To increase the safety of public transport. PSO linkage: PSO 3 Increasing Access to Safe and Efficient Transport, PSO 10 Integrating Service Delivery for Maximum Impact PSO 12 Building the Best-run Regional Government in the World.			
Source of data or collection of data	Primary data: Data captured daily at weighbridge stations on the Overload Control Program (System). Secondary data: Report from Overload Control Program (System).			
Method of calculation of output	A simple electronic count of the number of the public transport vehicle weighed.			
Target set 13/14	4 000 public transport vehicles weighed.			
Target tolerance levels	Risk Tolerance: 3 000 Risk identified: Dependent on availability of traffic officers. New indicator, unknown quantity.		Stretch Target: 6 000 Risk identified: n/a	
Data limitations	There can be electronic data loss, due to system errors.			
Indicator type	Output, Efficiency, Economy.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	New indicator. Proxy baseline data includes incidents of overloaded public transport vehicles.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
Poe location	OpenText ECM			

Indicator title	5.2.1.2 Number of vehicles weighed			
Short definition	This is a measurement of all the vehicles weighed, which includes the number of light (minibus-taxi, motor vehicles and delivery vehicles) and heavy vehicles (3+ tons and large buses) weighed at the nine weighbridges in the Province.			
Purpose/importance/PSO linkage	Law enforcement to reduce overloading, because overloading destroys assets and creates road safety hazards. PSO linkage PSO 3 Increasing Access to Safe and Efficient Transport			
Source of data or collection of data	Primary data: Data captured daily at weighbridge stations on the Overload Control Program (System). Secondary data: Report from Overload Control Program (System).			
Method of calculation of output	A simple electronic count of the number of vehicles weighed.			
Target set 13/14	640 000 vehicles weighed.			
Target tolerance levels	Risk Tolerance: 550 000 Risk identified: Dependent on availability of traffic officers.	Stretch Target: 700 000 Risk identified: n/a		
Data limitations	There can be electronic data loss, due to system errors.			
Indicator type	Output, Efficiency, Economy.			
Calculation type	Cumulative.			
Reporting cycle	Quarterly.			
Indicator status	Unchanged.			
Output Unit cost(OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	DDG	J Gooch	8th Floor, 9 Dorp St., 0214835037
PoE location	OpenText ECM			

Programme 6: Community Based Programmes

Indicator title	6.1.1.1 Number of Beneficiary Empowerment Interventions			
Short definition	<p>The number of planned interventions specifically designed to contribute to PSO 1, and 8.</p> <p>These plans form the basis for the business and operational plans for the:</p> <ul style="list-style-type: none"> <li>• Contractor Development Programme which focuses on the empowerment of contractors through skills development and mentoring;</li> <li>• Empowerment Impact Assessment Reports which evaluates regional infrastructure opportunities and its empowerment impact to maximise empowerment opportunities for designated groups during the construction of infrastructure projects;</li> <li>• Labour Intensive Construction Feasibility Reports which identify, analyse and recommend innovative construction techniques and skills development processes; and</li> <li>• Construction Industry skills development programmes and interventions targeted at the unemployed youth in the province.</li> </ul>			
Purpose/importance/PSO linkage	To develop, empower and skill designated groups in the construction and related industries, contributing to PSO 1 and PSO 8.			
Source of data and or data collation	<p>The actual plan for each of the interventions</p> <p>One Contractor Development plan</p> <p>One Empowerment Impact Assessment report plan</p> <p>One Labour Intensive Construction feasibility report plan</p> <p>One Construction Industry Skills Development Plan</p>			
Method of calculation of output	One individual beneficiary empowerment plan per sub directorate			
Target 13/14	4 plans			
Target Tolerance levels	Risk Tolerance – None		Stretch Target - None	
Data limitations				
Type of indicator	Output			
Calculation type	Non-Cumulative			
Reporting cycle	Quarterly			
Indicator Status	No			
Output Unit cost (OPTIONAL)				
Indicator responsibility	Head of Branch	DDG	J Gooch	021 483 3130
POE location	Sub directorate		Location	
	Contractor Development management plan		Open text ECM	
	Empowerment Impact Assessment Report management plan		Open text ECM	
	Labour Intensive Construction Feasibility Report management plan		Open text ECM	
	Construction Industry Skills Development management plan		Open text ECM	

Indicator title	6.2.2.1: Number of work opportunities created by the Province			
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. This Excludes the contribution from National Departments.			
Purpose/importance/PSO linkage	The indicator is meant to measure the number of jobs created by provincial departments and municipalities in the province			
Source of data and or data collation	EPWP Annexure Report			
Method of calculation of output	Number = Aggregation on cumulative basis. The department reports final output based on validated data provided by NDPW, at the end of each reporting period, as extracted from NDPW's data systems (WBS & MIS)			
Target set 13/14	94 425			
Target Tolerance levels	Risk Tolerance		Stretch Target 10%	
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Existing			
Output Unit cost (OPTIONAL)				
Indicator responsibility	Head of Branch	DDG	J Gooch	021 483 3013
POE location	Open text ECM			



Indicator title	6.2.2.2: Number of full time equivalents (FTE's) created by the Province			
Short definition	Total number of Person Days of employment divided by 230 days in a year. This Excludes the contribution from National Departments.			
Purpose/importance/PSO linkage	The indicator is meant to measure impact of Work Opportunities created by provincial departments and municipalities in the province.			
Source of data and or data collation	EPWP Annexure Report			
Method of calculation of output	Number = Aggregation on cumulative basis. The department reports final output based on validated data provided by NDPW, at the end of each reporting period, as extracted from NDPW's data systems (WBS & MIS)			
Target set 13/14	41 054			
Target Tolerance levels	Risk Tolerance		Stretch Target 10%	
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Existing			
Output Unit cost (OPTIONAL)				
Indicator responsibility	Head of Branch	DDG	J Gooch	021 483 3013
POE location	Open text ECM			

Indicator title	6.2.2.3: Number of work opportunities created for youth by the Province (18-35) (%)			
Short definition	The number of work opportunities created for young people of the ages between 18-35 years as a percentage of the total number of EPWP work opportunities. This Excludes the contribution from National Departments			
Purpose/importance/PSO linkage	The indicator is intended to measure the work opportunities created for youth by the Provincial Departments and municipalities in the province.			
Source of data and or data collation	EPWP Annexure Report			
Method of calculation of output	Number = Aggregation on cumulative basis. The department reports final output based on validated data provided by NDPW, at the end of each reporting period, as extracted from NDPW's data systems (WBS & MIS)  %= Number of work opportunities created for youth divided by the total number of work opportunities created.			
Target set 13/14	37 770			
Target Tolerance levels	Risk Tolerance 10%		Stretch Target	
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Existing			
Output Unit cost (OPTIONAL)				
Indicator responsibility	Head of Branch	DDG	J Gooch	021 483 3013
POE location	Open text ECM			

Indicator title	6.2.2.4: Number of work opportunities created for women by the Province (%)			
Short definition	The number of work opportunities created for woman in the programme as a percentage of the total number of EPWP work opportunities.  1 Work Opportunity = paid work created for an individual on an EPWP project for any period of time. This excludes the contribution from National Departments.			
Purpose/importance/PSO linkage	The indicator is intended to measure the work opportunities created for woman by the Provincial Departments and municipalities in the province			
Source of data and or data collation	EPWP Annexure Report			
Method of calculation of output	Number = Aggregation on cumulative basis. The department reports final output based on validated data provided by NDPW, at the end of each reporting period, as extracted from NDPW's data systems (WBS & MIS) %= Number of work opportunities created for woman divided by the total number of EPWP work opportunities created.			
Target set 13/14	51 934			
Target Tolerance levels	Risk Tolerance 10%		Stretch Target	
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Existing			
Output Unit cost (OPTIONAL)				
Indicator responsibility	Head of Branch	DDG	Jacqui Gooch	021 483 3013
POE location	Open text ECM			

Indicator title	6.2.2.5: Number of work opportunities created for people with disabilities by the Province (%)			
Short definition	The number of work opportunities created for people with disabilities in the programme as a percentage of the total number of EPWP work opportunities. This excludes the contribution from National Departments			
Purpose/importance/PSO linkage	The indicator is intended to measure the work opportunities created for people with disabilities by the Provincial Departments and municipalities in the province			
Source of data and or data collation	EPWP Annexure Report			
Method of calculation of output	Number = Aggregation on cumulative basis. The department reports final output based on validated data provided by NDPW, at the end of each reporting period, as extracted from NDPW's data systems (WBS & MIS) %= Number of work opportunities created for people with disabilities divided by the total number of EPWP work opportunities created.			
Target set 13/14	1 889			
Target Tolerance levels	Risk Tolerance 10%		Stretch Target	
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting			
Type of indicator	Output			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Existing			
Output Unit cost (OPTIONAL)				
Indicator responsibility	Head of Branch	DDG	Jacqui Gooch	021 483 3013
POE location	Open text ECM			