

**Department of Transport and Public Works**

**Indicator Definition Detail Template: 2019/2020 (Adapted from FMPPI – NT 2007)**

**Explanation of Headings:**

Indicator title	Identifies the title of the strategic goal, objective or programme performance indicator
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose/importance/PSG linkage	Explains what the indicator is intended to show and why it is important. Provides an indication of the link to one or more of the PSG's
Source of data and or data collation	Describes where the information comes from and how it is collated
Method of calculation of output	Describes clearly and specifically how the output is calculated
Target	Planned output for this Indicator
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control. Add, if necessary, elements that pose a risk, as identified below
Type of indicator	Please indicate whether this is a Service Delivery Indicator and if it has a direct or indirect impact to citizens. Also indicate whether the indicator is measuring inputs, activities, outputs or outcomes or is a Demand Driven Indicator, or some other dimension of performance such as efficiency, economy, equity, effectiveness or environment.
Calculation type	Identifies whether the reported performance is cumulative, non-cumulative, progressive or sustainable. A cumulative year end: The annual target is disaggregated into quarterly targets. Each quarter's target is reflected for a particular quarter. The annual target is an aggregation of all the quarter's targets. A cumulative year to date: The annual target should be disaggregated into quarterly targets. The previous quarters target must be added to the next to eventually add up to the annual target. Reporting therefore, should reflect aggregated achievement from the beginning of the financial year up to the quarter being reported. A non-cumulative target does not accumulate all the data of successive additions up to the present.
Reporting cycle	Identifies if an indicator is reported quarterly or annual
Indicator Status	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year (New/Significantly changed/Unchanged) If new, what are the proxy baseline data elements?
Output Unit cost (OPTIONAL)	Cost per unit output x total number of outputs OR Total budget divided by the delivery of planned number of outputs
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Evidence responsibility	Identifies who is responsible for capturing, compiling, managing and reporting the data for this indicator. Every stage of data collection/aggregation needs to have a(n) compiler/collator, verifier/certifier and authoriser identified
Indicator responsibility	Identifies who is responsible for the reporting on the indicator
POE location	MyContent

## Programme 1: Administration

### Strategic Objective Indicators

Indicator title	1.1.1 Level of finance capability maturity			
Short definition	Improve quality of finance management (Financial and Supply Chain Management).			
Purpose/importance/PSG linkage	To improve the overall finance management capability maturity in a phased approach by achieving a level 4+ in 2019/20. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Outcomes in audit report			
Method of calculation of output	A strategy to be reviewed in 2016/17 per finance discipline.			
Target	4+			
Data limitations	Inadequate integrated financial management systems			
Type of indicator	Outcome, Effectiveness, Efficiency, Indirect service delivery indicator			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Higher			
Indicator responsibility	Head of Branch	Deputy Director General: Finance	Chantal Smith	8 <sup>th</sup> fl, 9 Dorp St, 021 483 5727

Indicator title	1.2.1 Level of Enterprise Information Management maturity			
Short definition	Facilitate effective and secure utilisation of information systems, processes and knowledge within the Department.			
Purpose/importance/PSG linkage	To improve the overall enterprise information management capability or maturity in a phased approach by achieving a level 3 in 2019/20, PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	The industry standards determine the capability rating. The integrated utilisation of transversal systems in the Department's business processes will be measured against the defined standards			
Method of calculation of output	Measured against defined ISO standards for enterprise information management.			
Target	3			
Data limitations	Dependency on transversal systems			
Type of indicator	Outcome, Effectiveness, Indirect service delivery indicator			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Higher			
Indicator responsibility	Head of Branch	Acting DDG: Strategy Planning and Co-ordination	Gerrit Van Schalkwyk	8 <sup>th</sup> fl, 9 Dorp St, 021 483 5098

Indicator title	1.3.1 Number of candidates registered with relevant professional body			
Short definition	Improve skills and capacity in the transport and built, engineering and related disciplines			
Purpose/importance/PSG linkage	To improve overall capacity in the transport, built and engineering disciplines by implementing interventions and internal professional development assistance, ensuring employees acquire and/or retain professional registration to meet operational requirements by 31 March 2020. PSG 2: Improve education outcomes and opportunities for youth development			
Source of data and or data collation	Extracts from the Departments database in conjunction with the database of the relevant professional body			
Method of calculation of output	Simple count of the number of candidates registered with relevant professional body.			
Target	20			
Data limitations	None			
Type of indicator	Outcome, Effectiveness, Economy, Indirect service delivery indicator			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Higher			
Indicator responsibility	Head of Branch	Acting DDG: Strategy Planning and Co-ordination	Gerrit Van Schalkwyk	8 <sup>th</sup> fl, 9 Dorp St, 021 483 5098

Indicator title	1.4.1 Number of departmental planning processes achieved			
Short definition	The review and update of the Provincial Land Transport Framework and the Municipal Integrated Transport Plans (ITP) as required by the National Land Transport Act 2009 (Act No. 5 of 2009) under Section 35 and 36 respectively and facilitated and co-ordinated infrastructure planning processes			
Purpose/importance/PSG linkage	To ensure that through co-ordination, M&E, policy and strategic guidance, assurance is given that 32 departmental planning processes are achieved by 31 March 2020 PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Integrated Transport Plans approved / PLTF Plans approved /Plans of the Public Participation/ District and Municipal Integrated Development Plans/Municipal Economic Review and Outlook Report (MERO)/ Regional Development Profile Report and fieldwork data & Assessment Report			
Method of calculation of output	Target calculated according to the number of municipal integrated transport plans as well as one Provincial wide framework. Measurable outcomes as identified in the Annual Performance Plan. The output is calculated by counting the number of integrated processes assessed.			
Target	31			
Data limitations	Factor and risk include – delay with municipal council adoption of the ITPs			
Type of indicator	Outcome, Effectiveness, Indirect service delivery indicator			
Calculation type	Non - Cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Performance as per target since there is a prescribed number of Municipalities (ITP and PLTF) that can be assessed			
Indicator responsibility	Head of Branch	Acting DDG: Strategy Planning and Co-ordination	Gerrit Van Schalkwyk	8 <sup>th</sup> fl, 9 Dorp St, 021 483 5098

## Programme Performance Indicators

Indicator title	1.1.1.1 Number of strategies reviewed			
Short definition	Finance capability maturity level strategies for SCM and FM (FA, MA and FG)			
Purpose/importance/PSG linkage	To achieve a level 4 finance capability maturity in 2018/19. Level 4 focusses on measuring how resources are used, i.e. the economic, efficient and effective utilisation of resources is managed, measured and reflected in reliable financial information. PSG linkage 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Research and collated in references			
Method of calculation of output	One strategy reviewed per directorate/chief directorate in the Branch: Finance, namely: 1. Chief Directorate: Supply Chain Management, 2. Directorate: Financial Accounting, 3. Directorate: Management Accounting and 4. Directorate: Financial Governance			
Target	4			
Data limitations	None			
Type of indicator	Output, Effectiveness, Indirect service delivery indicator			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	Higher			
Indicator responsibility	Head of Branch	Deputy Director General: Finance	Chantal Smith	8 <sup>th</sup> fl, 9 Dorp St, 021 483 5727
POE location	MyContent			

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

Indicator title	1.3.1.1 Number of signed commitments			
Short definition	Professional Development Training Programme align the exposure/experience/training of candidates to the training requirements of the relevant professional body by means of individual training plans to ensure candidates obtain adequately the required exposure/experience/training in order to attain professional registration			
Purpose/importance/ PSG linkage	Professional Development Training Programme enables candidates to obtain adequate/appropriate exposure, experience and training at the competency level determined by the relevant professional body to enable candidates to attain professional registration within the timeframe as stipulated by the individual training plan. PSG 2: Improve education outcomes and opportunities for youth development PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Completed commitments and undertaking agreements signed			
Method of calculation of output	Simple count of the number of employees participating in the Professional Development Training Programme during reporting period.			
Target	10			
Data limitations	None			
Type of indicator	Output, Effectiveness, Indirect service delivery indicator			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost (optional)	R1.2 million per financial year			
Desired performance	Higher			
Indicator responsibility	Head of Branch	Acting DDG: Strategy Planning and Co- ordination	Gerrit Van Schalkwyk	8 <sup>th</sup> fl, 9 Dorp St, 021 483 5098
POE Location	MyContent			

Indicator title	1.4.1.1 Number of transport integrated processes assessed			
Short definition	The review and update of the Provincial Land Transport Framework and the Municipal Integrated Transport Plans (ITP) as required by the National Land Transport Act 2009 (Act No. 5 of 2009) under Section 35 and 36 respectively			
Purpose/importance/PSG linkage	Provide support to District and Local Municipalities in the development and review of ITP's. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Integrated Transport Plans approved / PLTF Plans approved / Plans of the Public Participation and fieldwork data & Assessment Report / Spatial Development Frameworks / Integrated Development Plans			
Method of calculation of output	Target calculated according to the number of municipal integrated transport plans as well as one Provincial wide framework. Measurable outcomes as identified in the Annual Performance Plan. The output is calculated by counting the number of integrated processes assessed.			
Target	29			
Data limitations	Factor and risk include – delay with municipal council adoption of the ITPs			
Type of indicator	Outcome, Effectiveness, Indirect service delivery indicator			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	Performance as per target since there is a prescribed number of Municipalities that can be assessed (ITP and PLTF)			
Indicator responsibility	Head of Branch	Acting DDG: Strategy Planning and Co-ordination	Gerrit Van Schalkwyk	8 <sup>th</sup> fl, 9 Dorp St, 021 483 5098
POE location	MyContent			



Indicator title	1.4.1.2 Number of policy and strategic reports compiled			
Short definition	To support the Department by: 1. Conducting high level research, 2. Development of new policies, strategies and plans 3. Provide comments and analysis on policies, strategies and draft legislation, 4. Develop strategic submissions relating to the Department's policies, strategies and plans in response to National, Provincial and Local strategic and legislative imperatives.			
Purpose/importance/ PSG linkage	To influence the development of policies, strategies and high-level plans towards the realization of: <ul style="list-style-type: none"> <li>• PSG 1: Create Opportunities for Growth and Jobs</li> <li>• PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</li> <li>• PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment</li> </ul>			
Source of data and or data collation	<ul style="list-style-type: none"> <li>• Municipal Review and Outlook – MERO</li> <li>• Provincial Economic Review and Outlook – PERO</li> <li>• Socio Economic Profiles for Local Government - SEPLG</li> <li>• Statistics South Africa (StatsSA) (Census, midyear population estimates and Community Survey 2016)</li> <li>• PwC Western Cape Population Projections 2011 -2040 (Social Development Study of March 2014)</li> <li>• Growth Potential of Towns Study (GPTS)</li> <li>• Integrated Development Plans (IDPs)</li> <li>• Spatial Development Frameworks (SDFS)</li> <li>• User Asset Management Profiles (U-AMP)</li> <li>• Municipal Human Settlements Plans</li> <li>• Department of Local Government Quarterly Performance Report</li> <li>• Municipal Business plans</li> <li>• Infrastructure Sector Reports</li> </ul>			
Method of calculation	A simple count			
Target	2			
Data limitations	None			
Type of indicator	Outcomes, Effectiveness, Indirect service delivery indicator			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost (optional)	N/A			
Desired performance	Higher			
Indicator responsibility	Head of Branch	Acting DDG: Strategy Planning and Co- ordination	Gerrit Van Schalkwyk	8th fl, 9 Dorp St, 021 483 5098
POE Location	MyContent			

## Programme 2: Public Works Infrastructure

### Strategic Objective Indicators

Indicator title	2.1.1 Full-time employee cost (FTEC) expressed as Rand/FTEC equal to or less than the period applicable private sector benchmark			
Short definition	To achieve a reduction in Full Time Employee Cost (FTEC) across provincially-owned and identified leased-in buildings within the Western Cape. This is restricted to office accommodation only in relation to the previous year's Full Time Employee Cost (FTEC)			
Purpose/importance/PSG linkage	To determine optimal utilisation of office accommodation through the reduction of costs and improved usage. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	The measurement and recording of FTEC as reported in the Property Efficiency Report. - FTEC on provincial office accommodation as reported compared to average private sector FTEC of the previous year.			
Method of calculation of output	The performance data for this strategic objective indicator is generated retrospectively each year and is, together with the applicable private sector benchmark, as reflected for the reported property portfolio in the annual published Property Efficiency Report. The applicable Rand/FTE private sector benchmark target is determined year-on-year retrospectively as an average of the numerous private sector contributors to the benchmark.			
Target	Less than or equal to the applicable Private Sector Benchmark for the period			
Data limitations	Dependent on the availability and accuracy of the Property Efficiency Report			
Type of indicator	Input – Efficiency, Economy, Environment - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Less than or equal to the applicable Private Sector Benchmark for the period.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593

Indicator title	2.2.1 Number of capital and maintenance projects completed			
Short definition	Identifies the number of capital infrastructure and maintenance projects which have been completed as per specifications, thereby ensuring the improvement to the general conditions of building infrastructure			
Purpose/importance/PSG linkage	To identify capital infrastructure projects completed for service delivery purposes and to ensure improvement to the general conditions of building infrastructure (includes planned, ad hoc and emergency maintenance and excludes day-to day maintenance). PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	The information comes from a project management system maintained for capital infrastructure and maintenance projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate). The information is collected from the Responsibility Managers/Project Managers. - Completion Certificates or Sectional Completion Certificates - Capex Report			
Method of calculation of output	Simple count of the number of capital infrastructure and maintenance projects completed			
Target	198			
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and <i>vis major</i>			
Type of indicator	Output, Demand Indicator, Efficiency, Economy, Equity, Environment - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Actual performance should be equal or higher than the planned target			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593

Indicator title	2.2.2 Number of lease and purchase agreements concluded for office accommodation			
Short definition	Identifies the number of immovable asset acquisitions and leases concluded in terms of office accommodation requirements identified in the acquisition plans in the U-AMPs / C-AMP of the users (concluding of new leases which form part of the current leased-in property portfolio)			
Purpose/importance/PSG linkage	To provide suitable office accommodation to various users required to meet service delivery objectives. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Lease Commitment Register, Valid Leases, (Leasing-in) Title Deeds and Letter from the State Attorney confirming that a title deed has been registered, Immoveable Asset Register (IAR), Summary Sheet (Purchases)			
Method of calculation of output	Simple count of the number of valid leases and purchase agreements in terms of office accommodation. The target is based on the number of office accommodation leases recorded in the Lease Commitment Register and owned office accommodation in the IAR			
Target	17			
Data limitations	Dependent on the accuracy of the Immoveable Asset Register and Lease Commitment Register.			
Type of indicator	Output – Efficiency, Economy and Environment - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Actual performance should be equal or higher than the planned target			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593

Indicator title	2.3.1 Number of properties released for regeneration purposes			
Short definition	Prioritise projects for detailed studies towards obtaining development rights from the list of properties approved by Cabinet for Regeneration for which budget allocation is approved.			
Purpose/importance/PSG linkage	To include the properties that have been assessed where development potential has been identified in order to meet the strategic objectives through a positive impact on the land utilisation. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Cabinet minute C15:2010/2626 and budget allocation letter from Provincial Treasury			
Method of calculation of output	Simple count of the number of property partnerships concluded			
Target	0			
Data limitations	Inputs required in the criteria in determining development potential may be limited			
Type of indicator	Output – Efficiency and Economy - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Actual performance should be equal or higher than the planned target			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593

Indicator title	2.4.1 Number of jobs created			
Short definition	Total number of jobs created by a contractor who is awarded a contract by the Department and refers to jobs created as a result of construction and maintenance projects			
Purpose/importance/PSG linkage	Contribution of infrastructure maintenance and construction industry towards creating jobs PSG 1: Create opportunities for growth and jobs			
Source of data and or data collation	Certificates of jobs created submitted by contractors and an Excel spreadsheet / List summarising the total number of jobs created. - Contractor Certificates			
Method of calculation of output	Simple count of the number of jobs created by contractors on construction and maintenance projects			
Target	10 560			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources			
Type of indicator	Output and Equity - Direct service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Indicator Status	Unchanged			
Desired performance	Actual performance should be equal or higher than the planned target			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593

## Programme Performance Indicators

Indicator title	2.1.1.1 Custodian Immovable Asset Management Plan (C-AMP) submitted to the relevant Treasury in accordance with GIAMA			
Short definition	The indicator requires the custodian to compile an annual Custodian Asset Management Plan (C-AMP) in accordance with prescripts of GIAMA and submit to the relevant Treasury			
Purpose/importance/PSG linkage	To request / source from the relevant Treasury for funding appropriate to custodian and user priorities. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	User Immovable Asset Management Plans/ Immovable Asset Register/ Condition Assessments - Custodian Immovable Asset Management Plan (C-AMP), - Cover letter accompanying CI-AMP to Provincial Treasury - Acknowledgement of receipt of CI-AMP by Provincial Treasury - Copy of the Provincial Treasury circular			
Method of calculation of output	One CI-AMP per custodian is required to be submitted to the relevant Treasury Annual			
Target	1			
Data limitations	User Departments not submitting User Immovable Asset Management Plans (U-IAMPs), lack of data integrity, condition assessments affecting the timely submission of the C-AMP.			
Type of indicator	Output - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Desired performance	Actual performance should be equal to the planned target.			
Indicator responsibility	Head of Branch	DDG: PPW	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.1.1.2 Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads			
Short definition	The indicator measures the work opportunities created by the Provincial Department of Transport and Public Works. (DTPW)  1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.			
Purpose/importance/PSG linkage	To report on the EPWP work opportunities created by the Department against national set targets.			
Source of data and or data collation	EPWP Reporting System (EPWP-RS) - PB01A/Quarterly Performance Reports			
Method of calculation of output	Simple count of work opportunities created			
Target	16 241			
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting			
Type of indicator	Output /statistical indicator - Direct service delivery			
Calculation type	Cumulative (year to date)			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Desired performance	Actual performance should be equal or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	8 <sup>th</sup> fl, 9 Dorp St, 0214832593
POE location	MyContent			



Indicator title	2.1.1.3 Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads			
Short definition	This indicator measures the total number of person days of employment in an EPWP project over a period of 1 year.			
Purpose/importance/PSG linkage	To report on the Full Time Equivalents (FTEs) created by the Department against national set targets.			
Source of data and or data collation	EPWP Reporting System (EPWP-RS) - PB01A/Quarterly Performance Reports			
Method of calculation of output	<u>Person days</u> 230			
Target	5 296			
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting/credibility of data/budget (shifting of funds) and withdrawal of projects			
Type of indicator	Output indicator - Direct service delivery			
Calculation type	Cumulative (year to date)			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied.			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 0214832593
POE location	MyContent			

Indicator title	2.2.1.1 Number of infrastructure designs ready for tender			
Short definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments.			
Purpose/importance/PSG linkage	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans (IPIP) are ready for tender to attract qualifying contractors to deliver building infrastructure. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	IPIP / Infrastructure plans and / or tender documentation (Design stage 4 Procap) Approved documentation by the Delegated Authority which may include: Request to Advertise (RTA) / Requests to issue Framework Work Package (RTI)			
Method of calculation of output	Simple count of the number of infrastructure designs ready for tender			
Target	39 Education Facilities 11, Health Facilities 14, General Infrastructure 14			
Data limitations	Changes in tender specifications, scope creep, changes in construction and design. Withdrawal and addition of projects			
Type of indicator	Output - Indirect service delivery			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Actual performance should be equal to or higher than the planned target.			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: PPW	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.2.1.2 Number of capital infrastructure projects completed within the agreed time period			
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions			
Purpose/importance/PSG linkage	<p>Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period.</p> <p>PSG 1: Create opportunities for growth and jobs  PSG 2: Improve education outcomes and opportunities for youth development  PSG 3: Increase wellness, safety and tackle social ills  PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	<p>The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate).</p> <p>Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (PEP versions).</p> <p>The information is collected from the responsibility managers /project managers.</p> <ul style="list-style-type: none"> <li>- Completion Certificates / Practical Completion Certificates or Sectional Completion Certificates</li> <li>- Capex report/BizProjects report</li> </ul>			
Method of calculation of output	Simple count of capital infrastructure projects completed within the agreed contract period. (Agreed time period includes extensions to the contract)			
Target	42 Education Facilities 21, Health Facilities 7, General Infrastructure 14			
Data limitations	Delays in reporting performance information on capital infrastructure projects completed/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance / delays within the contract period, labour disputes, inclement weather condition. vis major			
Type of indicator	Output - Indirect service delivery			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> Fl, 9 Dorp St, 0214832593
POE location	MyContent			

Indicator title	2.2.1.3 Number of capital infrastructure projects completed within agreed budget			
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects. (Agreed budget includes budget estimates, adjustments and additional funding)			
Purpose/importance/PSG linkage	<p>Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of overspending (if it has occurred)</p> <p>PSG 1: Create opportunities for growth and jobs  PSG 2: Improve education outcomes and opportunities for youth development  PSG 3: Increase wellness, safety and tackle social ills  PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	<p>The information comes from a project management system (with supporting documents) maintained for capital infrastructure projects reflecting the project budget allocation and final expenditure figure.</p> <p>Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (PEP versions). The information is collected from the responsibility managers /project managers. (Agreed budget includes budget estimates and additional funding). Allocated budget excludes professional fees.</p> <ul style="list-style-type: none"> <li>- Completion Certificates</li> <li>- Capex report/BizProjects report</li> </ul>			
Method of calculation of output	Simple count of the capital infrastructure projects completed within the agreed budget. Agreed budget includes additional funding and budget estimate adjustments. Estimated Project Cost is compared to actual expenditure to determine whether a project has been completed within budget			
Target	42 Education Facilities 21, Health Facilities 7, General Infrastructure 14			
Data limitations	Delays in reporting performance information on capital infrastructure projects completed/inaccurate information on the basis on incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance / delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases			
Type of indicator	Output - Indirect service delivery			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.2.1.4 Total number of capital infrastructure projects completed			
Short definition	Identifies the number of capital infrastructure projects which have been completed.			
Purpose/importance/PSG linkage	<p>To identify capital infrastructure projects completed for service delivery purposes.</p> <p>PSG 1: Create opportunities for growth and jobs</p> <p>PSG 2: Improve education outcomes and opportunities for youth development</p> <p>PSG 3: Increase wellness, safety and tackle social ills</p> <p>PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source/collection of data	<p>The information comes from a project management system maintained for capital infrastructure (RPM/BizProjects) projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate).</p> <p>The information is collected from the responsibility managers /project managers.</p> <ul style="list-style-type: none"> <li>- Completion certificates or last phase completion certificates or Sectional Completion Certificates</li> <li>- Capex report/BizProjects report</li> </ul>			
Method of calculation	Simple count of the number of capital infrastructure projects completed			
Target	42 Education Facilities 21, Health Facilities 7, General Infrastructure 14			
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions. <i>vis major</i>			
Type of indicator	Output - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status / New indicator	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.2.1.5 Number of projects developed for a Green Star rating and submitted to the Green Building Council of South Africa (GBCSA)			
Short definition	Identifies the number of projects developed for a Green Star rating and submitted to the Green Building Council of South Africa (GBCSA).			
Purpose/importance/PSG linkage	<p>To ensure that projects developed for a Green Star rating are submitted to the Green Building Council of South Africa (GBCSA). The importance is to construct provincial infrastructure which meets the criteria for Green Star rating as determined by the GBCSA.</p> <p>PSG 1: Create opportunities for growth and jobs  PSG 2: Improve education outcomes and opportunities for youth development  PSG 3: Increase wellness, safety and tackle social ills  PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	<p>Written confirmation/email from the GBCSA on the number of projects submitted.</p> <p>Implementing consultants on Green Efficiency</p>			
Method of calculation of output	Simple count of the number of projects developed for a Green Star rating and submitted to the GBCSA.			
Target	0 Education Facilities 0, Health Facilities 0, General Infrastructure 0			
Data limitations	Positive certification of identified projects by the GBCSA.			
Type of indicator	Output, Environment, Economy - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.2.1.6 Total number of jobs created through construction projects			
Short definition	Total number of jobs created by a contractor who is awarded a contract by the Department and refers to jobs created as a result of construction projects			
Purpose/importance/PSG linkage	Contribution of the construction industry towards creating jobs. PSG 1: Create opportunities for growth and jobs			
Source of data and or data collation	Certificates of jobs created submitted by contractors on a monthly basis and an Excel spreadsheet summarising the total number of jobs created. - Contractor Certificates - Summary Sheet			
Method of calculation of output	Simple count of the number of jobs created by contractors on construction projects			
Target	5 672 Education Facilities 4 300, Health Facilities 172, General Infrastructure 1 200			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources			
Type of indicator	Output, Equity - Direct service delivery			
Calculation type	Cumulative (year-end)			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.2.1.7 Number of planned maintenance projects awarded			
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. Contractors are involved in maintenance, repairs and renovation whereas service providers are involved in the cleaning of erven, clearing erven of overgrown vegetation, demolition of dilapidated structures/buildings, supply, delivery and installation of name boards, etc.			
Purpose/importance/PSG linkage	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	The information comes from the list of planned maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management. - Letters of award to successful bidders - Capex report/BizProjects report			
Method of calculation of output	Simple count of number of planned maintenance projects awarded. (More than one maintenance project can be listed on a Letter of Award to a successful bidder)			
Target	219 Education Facilities 100, Health Facilities 31, General Infrastructure 88			
Data limitations	Unavailability of accurate data			
Type of indicator	Output - Indirect service delivery			
Calculation type	Cumulative (year-end)			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			



Indicator title	2.2.1.8 Number of planned maintenance projects completed within the agreed contract period			
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed contract period set for delivery and agreed contract extensions			
Purpose/importance/PSG linkage	<p>Maintain a record of planned maintenance projects completed within the agreed contract period (and agreed contract extensions). The importance is to ensure that the planned maintenance projects which have been completed and delivered are within the agreed contract period.</p> <p>PSG 1: Create opportunities for growth and jobs  PSG 2: Improve education outcomes and opportunities for youth development  PSG 3: Increase wellness, safety and tackle social ills  PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	<p>The information comes from a project manager system maintained for planned maintenance project reflecting the start and end date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers /project managers</p> <ul style="list-style-type: none"> <li>- Practical Completion Certificates</li> <li>- Capex report/BizProjects report</li> </ul>			
Method of calculation of output	Simple count of the planned maintenance projects completed within the agreed contract period. (including agreed contract extensions and excludes the number of day-to-day maintenance projects)			
Target	156 Education Facilities 60, Health Facilities 26, General Infrastructure 70			
Data limitations	Delays in reporting performance information on planned maintenance projects completed / inaccurate information on the basis of incorrect understanding of the performance indicator/ inappropriate portfolio of evidence to substantiate reported performance / Delays within the contract period, labour disputes and inclement weather conditions. <i>vis major</i>			
Type of indicator	Output - Indirect service delivery			
Calculation type	Cumulative (year-end)			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.2.1.9 Number of planned maintenance projects completed within agreed budget			
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for delivery of projects. (Agreed budget includes budget estimates, adjustments and additional funding)			
Purpose/importance/ PSG linkage	<p>Maintain a record of planned maintenance projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).</p> <p>PSG 1: Create opportunities for growth and jobs  PSG 2: Improve education outcomes and opportunities for youth development  PSG 3: Increase wellness, safety and tackle social ills  PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	<p>The information comes from a project management system (with supporting documents) maintained for planned maintenance projects reflecting the project budget allocation and final expenditure figure. Practical Completion Certificates. The information is collected from the responsibility managers /project managers.</p> <ul style="list-style-type: none"> <li>- Practical Completion / Completion Certificates</li> <li>- Capex report/BizProjects report</li> </ul>			
Method of calculation of output	Simple count of the planned maintenance projects completed within the agreed budget			
Target	156 Education Facilities 60, Health Facilities 26, General Infrastructure 70			
Data limitations	Delays in reporting performance information on planned maintenance/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance. Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases			
Type of indicator	Output - Indirect service delivery			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.4.1.1 Total number of jobs created through maintenance projects			
Short definition	Total number of jobs created by a contractor who is awarded a contract by the Department and refers to jobs created as a result of maintenance projects			
Purpose/importance/PSG linkage	Contribution of the construction industry towards creating jobs. PSG 1: Create opportunities for growth and jobs			
Source of data and or data collation	Certificates of jobs created submitted by contractors on a monthly basis and an Excel spreadsheet summarising the total number of jobs created. - Contractor Certificates - Summary Sheet			
Method of calculation of output	Simple count of the number of jobs created by contractors on maintenance projects			
Target	4 888 Education Facilities 3 200, Health Facilities 123, General Infrastructure 1 565			
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources			
Type of indicator	Output, Equity - Direct service delivery			
Calculation type	Cumulative (year to date)			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.1.1.4 Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury			
Short definition	To identify the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury. The immovable assets refer to an erven or land parcel			
Purpose/importance/PSG linkage	To achieve a credible accurate Immovable Asset Register to meet National Treasury mandatory requirements PSG 1: Create opportunities for growth and jobs PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	- Immovable Asset Register - Deeds Office Data, Surveyor General, Diagrams, Valuation rolls, signed Item 28 (1) Certificate/Section 239 of the Constitution.			
Method of calculation of output	Simple count of immovable assets in the IAR (balance as at the end of the financial year)			
Target	5 104			
Data limitations	Incomplete or inaccurate data, unsurveyed land, unregistered surveyed land, vesting (Item 28(1) certificates)			
Type of indicator	Output - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.1.1.5 Number of utilisation inspections conducted for office accommodation			
Short definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to provincially-owned and leased-in immovable assets			
Purpose/importance/PSG linkage	To determine optimal utilisation of office accommodation. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Immovable Asset Register (IAR), Lease Commitment Register. - Utilisation Inspection Reports - Summary Sheet			
Method of calculation of output	Simple count of the number of utilisation inspections conducted and for which an inspection report is produced. The target is based on the number of office accommodation leases recorded in the Lease Commitment Register and owned office accommodation in the IAR (only office accommodation exceeding 1000m <sup>2</sup> )			
Target	150			
Data limitations	Accessibility to office accommodation to conduct utilisation inspections.			
Type of indicator	Efficiency & Economy - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.2.2.1 Number of properties acquired for WCG service delivery			
Short definition	Identifies the number of immovable asset (properties and buildings) acquisitions in terms of the accommodation requirements identified in the acquisition plans in the U-AMPs of the user departments. Acquisition includes donated and transferred immovable assets. The target was allocated using the accommodation requirements identified in the approved infrastructure list			
Purpose/importance/PSG linkage	To provide suitable immovable assets required by various users to meet service delivery objectives. PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Immovable Asset Register, Title Deeds and Letter from the State Attorney confirming that a title deed has been registered. Spreadsheet listing new acquisitions per Education, Health and General Infrastructure. - Title Deeds and Letter from the State Attorney confirming that a title deed has been registered. Letter from the Deeds Office confirming that the matter has been lodged and a Title Deed would follow on conclusion of the process. - Immovable Asset Register			
Method of calculation of output	The output is a simple count of immovable assets acquired			
Target	10 Education Facilities 5, Health Facilities 5, General Infrastructure 0			
Data limitations	Dependent on the accuracy of the Immovable Asset Register			
Type of indicator	Output, Efficiency - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.3.1.1 Number of projects for which feasibility work is completed			
Short definition	The identified project will continue to the implementation phase, and if pursuing the PPP or an alternative procurement methodology, the project has to comply with Treasury Regulation (TR) 16 process, which process has stipulated activities to be undertaken and will require National Treasury approvals throughout the project cycle			
Purpose/importance/PSG linkage	To ensure that the regulated TR16 process is followed and the required approvals are obtained before advancing the project to the next phase. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.			
Source of data and or data collation	Relevant Treasury approvals obtained from National Treasury for both provincial and municipal projects for PPP's and approvals obtained for non-PPP projects If an alternative methodology (not PPP) is used, then the relevant Steering Committee and or Provincial Cabinet / Municipal Council approval / support. Minutes from Steercom and or Municipal Council / Cabinet submission support.			
Method of calculation of output	Simple count of the Treasury approval letters obtained, i.e. TA I and TA IIA for provincial and Treasury Views and Recommendations (TVR) for municipal, PPP projects and approvals received on non-PPP projects			
Target	0			
Data limitations	-			
Type of indicator	Input – Economy - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.3.1.2 Number of property partnerships concluded			
Short definition	The entire project cycle will entail different tasks and activities that have to be followed, as prescribed by the relevant prescripts, which process could culminate into different types of agreements, to be concluded, in both the provincial and municipal institutions. These partnerships will include MoU's, long-term lease agreements, PPP agreements, commercial agreements, partnership agreements, concession agreements etc.			
Purpose/importance/PSG linkage	To ascertain the various partnerships that may arise from the work undertaken by the PPP Unit, from the property development projects. PSG 1: Create opportunities for growth and jobs. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Various signed or concluded agreements between the relevant parties in both provincial and municipal institutions. These could be MoU's, long-term lease agreements, PPP agreements, commercial agreements, partnership agreements, concession agreements etc.			
Method of calculation of output	Simple count of agreements concluded between the relevant parties with either provincial or municipal institutions			
Target	0			
Data limitations	Unchanged			
Type of indicator	Input – Economy - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			



Indicator title	2.1.1.6 Percentage in electricity consumption reduction (net of solar energy generated) per square metre in the office estate	
Short definition	To achieve a percentage in electricity consumption reduction (net of Solar Energy generated) per square metre in the 39 Property Efficiency Report properties in the office estate. The 39 Property Efficiency Report properties consist of provincially-owned and leased-in buildings in the office estate.	
Purpose/importance/PSG linkage	To show the percentage in electricity consumption reduction (net of solar energy generated) per square metre in office estate in the 39 Property Efficiency Report properties in the office estate (Western Cape Province). PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment	
Source of data or collection of data	The measurement and recording of electricity consumption (kWh) as billed by the municipality, Eskom, the Landlord and/or the Letting Agents for the 39 Property Efficiency Report properties in the office estate. (net of solar energy generated)  Primary data: Electricity Accounts detailing electricity consumption readings as recorded by the municipality, Eskom, the Landlord and/or the Letting Agents  Secondary data: Electricity consumption readings for the 35 Property Efficiency Report properties in the office estate listed compared to electricity consumption readings of the previous financial year POE Property Efficiency Report	
Method of calculation of output	The simple count of kWh readings for electricity consumption as detailed in the electricity accounts service bills as determined by the municipality compared against the consumption of the previous financial year expressed as a percentage reduction (net of solar energy generated) for the 39 Property Efficiency Report properties in the office estate	
	11 Leeuwen St. 35 Wale St. Atterbury House Golden Acre Grand Central Norton Rose Protea Assurance Waldorf 1, 3 Dorp and 4 Leeuwen St. 27 Wale St. 68 Orange St. 4 Dorp, 7 and 15 Wale St. 9 Dorp St. Government Garage (Hope) Huguenot Union House Eerste River (Soc. Serv.)	Elsenburg (Admin. Offices) George (Soc. Serv. & WCED) Oudtshoorn (SSC) Oudtshoorn (WCED & DTPW) Athlone (SSC) Bredasdorp (SSC) Goulburn Centre Mossel Bay (SSC) Paarl (WCED) Swellendam (SSC) WCED North Office Worcester (Soc. Serv.) Worcester (WCED) Wynberg (Soc. Serv.) York Park Government Garage (Roeland) Government Garage 4 Leeuwen

Target	9.5%			
Data limitations	Inaccurate kWh electricity consumption readings recorded by the municipality, Eskom, the Landlord and/or Letting Agents, inaccurate estimated readings by municipality, Eskom, the Landlord and/or Letting Agents and the availability of billing by the municipality, Eskom, the Landlord and/or Letting Agents.			
Type of indicator	Input – Efficiency, Economy, Environment - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: PPW	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 021 483 2593
POE location	MyContent			

Indicator title	2.1.1.7 Number of condition assessments conducted on state-owned buildings			
Short definition	To determine specific conditions of state-owned buildings. (State-owned buildings means provincially-owned buildings) Further the condition of the building will be expressed in various ratings/categories range from C1= very poor; C2= Poor; C3= Fair; C4= Good and C5= Excellent).			
Purpose/importance/PSG linkage	To ensure that all provincially-owned buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Completed condition assessment reports with GIAMA C-ratings. - SPM system generated condition assessment reports with GIAMA ratings (electronic format of condition assessments) - Plan informing conditional assessment on specified/buildings - Summary Sheet			
Method of calculation of output	Simple count of the number of condition assessments conducted on state-owned buildings. (State-owned buildings means provincially-owned buildings)			
Target	970 Education Facilities 100, Health Facilities 130, General Infrastructure 740			
Data limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance.			
Type of indicator	Output			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output unit costs (OPTIONAL)	Not applied			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	DDG: Provincial Public Works	G. Kode	8 <sup>th</sup> fl, 9 Dorp St, 0214832593
POE location	MyContent			

## Programme 3: Transport Infrastructure

### Strategic Objective Indicators

PSO Indicator title	3.1.1 Percentage vehicle kilometres travelled on surfaced roads that are in a fair to very good condition.			
Short definition	Maintain the existing road network by ensuring that the majority of the distance travelled by road users are on roads with a fair to very good condition.			
Purpose/importance /PSG linkage	The indicator measures the condition of the roads used. PSG 1: Create opportunities for growth and jobs PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data or collection of data	Pavement Management System (PMS), Traffic Count Management System (TCS)			
Method of calculation of output	$Target = \frac{\text{Sum of vehicle kilometres on Provincial surfaced roads in fair, good and very good condition}}{\text{Sum of total vehicle kilometres on all Provincial surfaced roads}} \times 100$ <p>*Vehicle-kilometre is a measure of traffic flow, determined by multiplying the number of vehicles on a given road or traffic network by the average length of their trips measured in kilometres.</p>			
Target	85%			
Data limitations	Visual road condition inspections take place yearly. Traffic counting information used to calculate the total vehicle kilometres is done in a 4-year cycle, with historical growth rates that are applied to bring all traffic counts to current Annual Average Daily Traffic (AADT) estimates			
Type of indicator	Outcome, Sustainability, Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Exceed target			
Indicator responsibility	Programme Manager	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304

PSO Indicator title	3.2.1 Number of work opportunities created			
Short definition	All work opportunities created and reported encompassing EPWP-aligned principles on construction and maintenance contracts (transport sector)			
Purpose/importance /PSG linkage	To demonstrate the contribution of roads infrastructure projects to PSG1, as well as for the achievement of PSG 2 PSG 1: Create opportunities for growth and jobs PSG 2: Improved education outcomes and opportunities for youth development.			
Source of data or collection of data	Field records Rational Portfolio Manager (RPM) Project Reports EPWP Reporting System Annexures			
Method of calculation of output	Simple count of work opportunities created in a year as prescribed by NDOT			
Target	7 500			
Data limitations	Misalignment on reporting between National Treasury, implementing Department and EPWP reporting system /incomplete and inaccurate data.			
Type of indicator	Output, Equity, Transversal, Direct service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Achievement of the target is a bare minimum			
Indicator responsibility	Programme Manager	Chief Director (CD): Transport Infrastructure	L Fourie	3rd fl, 9 Dorp St, 021 483 5304

## Programme Performance Indicators

Indicator title	3.1.1.1 Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual		
Short definition	Conduct visual condition assessments of surfaced pavements at network level for use in the Pavement Management System (PMS) as per the applicable Technical Methods for Highways (TMH) manual		
Purpose/Importance / (PSG) linkage	To monitor and assess the extent and condition of surfaced Roads. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.		
Source of data and/or data collation	RAMS condition assessment report, Pavement Management System (PMS)		
Method of calculation of output	Sum of carriageway km lengths along all provincial proclaimed roads assessed.		
Target	7 113		
Data limitations	None		
Type of indicator	Output, Effectiveness, Transversal, Indirect service delivery		
Calculation type	Non-Cumulative		
Reporting cycle	Annual		
Indicator status	Unchanged		
Output unit cost (OPTIONAL)	Not applied		
Desired performance	Assessing the whole length of surfaced roads along the provincial network. As per target.		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
PoE location	MyContent		

Indicator title	3.1.1.2 Number of kilometres of gravel roads visually assessed as per the applicable TMH manual		
Short definition	Conduct visual condition assessments of gravel roads at network level for use in the Gravel Roads Management System (GRMS) as per the applicable Technical Methods for Highways (TMH) manual		
Purpose/Importance / (PSG) linkage	To assess and confirm the extent & condition of gravel roads. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment		
Source of data and/or data collation	RAMS condition assessment report, Gravel Roads Management System (GRMS)		
Method of calculation of output	Sum of line carriageway km lengths of gravel road assessed		
Target	10 351		
Data limitations	None.		
Type of indicator	Output, Effectiveness, Transversal, Indirect service delivery		
Calculation type	Non-Cumulative		
Reporting cycle	Annual or every second year		
Indicator status	Unchanged		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Assessing the whole length of gravel roads along the provincial network. As per target.		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		

Indicator title	3.1.1.3 Number of kilometres of gravel roads upgraded to surfaced roads		
Short definition	Total number of centreline kilometres of road upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To improve capacity, functionality, safety and reduce long term maintenance costs on high traffic volume gravel roads. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment		
Source of data and/or data collation	Signed Certificates of Completion or Practical Completion including details of the roadworks. Rational Portfolio Manager (RPM) Project Reports, Signed progress reports, payments certificates		
Method of calculation of output	Sum of measured centre line length in kilometres all provincial proclaimed gravel roads upgraded. Kilometres measured only when each kilometre of surfacing is finished and open to traffic. (performance completed in the year under review)		
Target	20		
Data limitations	Timeous submission of data, poor quality or inaccurate data		
Type of indicator	Output, Efficiency, Environment, Transversal, Direct service delivery		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Calculation changed from cumulative year to date to cumulative year end		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to upgrade more gravel roads to surfaced roads		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	7 <sup>th</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		



Indicator title	3.2.1.1 Number of jobs created		
Short definition	All work opportunities created and reported encompassing EPWP-aligned principles on construction and maintenance contracts (transport sector)		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To track effectiveness of reducing unemployment through EPWP. PSG linkage: PSG 1: Create opportunities for growth and jobs		
Source of data and/or data collation	NDPW report submitted to Provinces EPWP Annexures (From the EPWP-RS) Project Files		
Method of calculation of output	Simple count		
Target	7 500		
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting /incomplete and inaccurate data		
Type of indicator	Output, Transversal, Direct service delivery		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Calculation changed from cumulative year to date to cumulative year end		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Achievement of target as bare minimum		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		

Indicator title	3.2.1.2 Number of Full Time Equivalents (FTEs) created		
Short definition	A Full Time Equivalent refers to a ratio of the total number of paid hours during a period (part time, full time or contracted) by the number of working hours in that period (transport sector).		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To track effectiveness of reducing unemployment through EPWP. PSG linkage: PSG 1: Create opportunities for growth and jobs		
Source of data and/or data collation	NDPW report submitted to Provinces EPWP Annexures (From the EPWP-RS) Project Files		
Method of calculation of output	$\text{FTE unit} = \frac{\text{number of working days}}{230}$		
Target	3 500		
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting /incomplete and inaccurate data		
Type of indicator	Output, Transversal, Direct service delivery		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Calculation changed from cumulative year to date to cumulative year end		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Achievement of target as bare minimum		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		

Indicator title	3.2.1.3 Number of youths employed (18 – 35)		
Short definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects (transport sector).		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To measure impact of the programme within the desired demographics. PSG linkage: PSG 1: Create opportunities for growth and jobs		
Source of data and/or data collation	NDPW report submitted to Provinces EPWP Annexures (From the EPWP-RS) Project Files		
Method of calculation of output	Simple count		
Target	4 500		
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting /incomplete and inaccurate data		
Type of indicator	Output, Transversal, Direct service delivery		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Calculation changed from cumulative year to date to cumulative year end		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Achievement of target as bare minimum		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		

Indicator title	3.2.1.4 Number of women employed		
Short definition	Number of women who have been employed on EPWP Projects (transport sector)		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To measure impact of the programme within the desired demographics. PSG linkage: PSG 1: Create opportunities for growth and jobs		
Source of data and/or data collation	NDPW report submitted to Provinces EPWP Annexures (From the EPWP-RS) Project Files		
Method of calculation of output	Simple count.		
Target	2 000		
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting /incomplete and inaccurate data		
Type of indicator	Output, Transversal, Direct service delivery		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Calculation changed from cumulative year to date to cumulative year end		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Achievement of target as bare minimum		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		

Indicator title	3.2.1.5 Number of persons with disabilities employed		
Short definition	Number of people with disabilities who have been employed on EPWP Projects (transport sector).		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To measure impact of the programme within the desired demographics. PSG linkage: PSG 1: Create opportunities for growth and jobs		
Source of data and/or data collation	NDPW report submitted to Provinces EPWP Annexures (From the EPWP-RS) Project Files		
Method of calculation of output	Simple count		
Target	10		
Data limitations	Misalignment on reporting between National Treasury and EPWP reporting /incomplete and inaccurate data		
Type of indicator	Output, Transversal, Direct service delivery		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Calculation changed from cumulative year to date to cumulative year end		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	Achievement of target as bare minimum		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		

Indicator title	3.1.1.4 Number of square metres of surfaced roads rehabilitated		
Short definition	Area of surfaced roads rehabilitated measured by square metres which does not increase the design life of the road (reconstruction of road layers)		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To restore the condition of surfaced roads back to its design life. PSG linkage: PSG 4: Enable a resilient, sustainable, quality and inclusive living environment		
Source of data and/or data collation	Signed Certificates of Completion or Practical Completion including details of the roadworks (performance completed in the year under review). Rational Portfolio Manager (RPM) Project Reports. Signed progress reports, payments certificates		
Method of calculation of output	Area rehabilitated measured in square metres (m <sup>2</sup> ) <b><i>Area = Length x Width</i></b> Include only those areas of road that were rehabilitated.		
Target	400 000		
Data limitations	Timeous submission of data, poor quality or inaccurate data		
Type of indicator	Output, Efficiency, Transversal, Direct service delivery		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Calculation changed from cumulative year to date to cumulative year end		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to rehabilitate more roads to restore their conditions back to their design life.		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		

Indicator title	3.1.1.5 Number of square metres of surfaced roads resealed		
Short definition	The application of a bituminous seal including aggregate to a surfaced road in square metres (m <sup>2</sup> )		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	Preventative maintenance to increase the lifespan of a road before rehabilitation is required. PSG linkage: PSG 4: Enable a resilient, sustainable, quality and inclusive living environment		
Source of data and/or data collation	Signed Certificates of Completion or Practical Completion including details of the roadworks (performance completed in the year under review). Signed progress reports, payments certificates Rational Portfolio Manager (RPM) Project Reports		
Method of calculation of output	Area resealed measured in square metres (m <sup>2</sup> ) <b><i>Area = Length x Width</i></b> Include only those areas of road that were only resealed and not the road areas that were rehabilitated and then sealed.		
Target	3 760 000		
Data limitations	Timeous submission of data, poor quality or inaccurate data		
Type of indicator	Output, Efficiency, Transversal, Direct service delivery		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Calculation changed from cumulative year to date to cumulative year end		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to maintain as many roads as possible to increase the lifespan of our roads		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		

Indicator title	3.1.1.6 Number of kilometres of gravel roads re-gravelled		
Short definition	The total number of centreline kilometres (km) of new gravel wearing course added to a gravel road.		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	To improve the capacity, safety and riding quality of gravel roads. PSG linkage: PSG 4: Enable a resilient, sustainable, quality and inclusive living environment		
Source of data and/or data collation	Signed Certificates of Completion or Practical Completion including details of the roadworks (performance completed in the year under review). Signed progress reports, payments certificates, Rational Portfolio Manager (RPM) Project Reports		
Method of calculation of output	Measure of centreline full width kilometres of gravel roads re-gravelled.		
Target	200		
Data limitations	Timeous submission of data, poor quality or inaccurate data.		
Type of indicator	Output, Efficiency, Transversal, Direct service delivery		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Calculation changed from cumulative year to date to cumulative year end		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to re-gravel more gravel roads to ensure improved capacity, safety and riding quality		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		



Indicator title	3.1.1.7 Number of square metres of blacktop patching		
Short definition	Total number of square metres (m <sup>2</sup> ) of repairs that included a base repair and surfacing of a surfaced road. "Plugging" of potholes is a temporary action and is excluded from this indicator.		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	Repair to improve serviceability and safety of surfaced roads PSG linkage: PSG 4: Enable a resilient, sustainable, quality and inclusive living environment		
Source of data and/or data collation	Authorised work sheets from routine maintenance team contractors, and/or Interim and final payment certificates. Signed Certificates of Completion or Practical Completion including details of the roadworks (performance completed in the year under review). Rational Portfolio Manager (RPM) Project Reports.		
Method of calculation of output	Area patched measured in square (m <sup>2</sup> ) <b><i>Area = Length x Width</i></b> Include only those areas of road that were patched over the reporting period. Excludes pothole "plugging"		
Target	36 000		
Data limitations	Timeous submission of data, poor quality or inaccurate data.		
Type of indicator	Output, Efficiency, Transversal, Direct service delivery, Demand driven		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Calculation changed from cumulative year to date to cumulative year end		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to attain a pothole-free network that will not need any patching		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		

Indicator title	3.1.1.8 Number of kilometres of gravel roads bladed		
Short definition	The total number of centreline kilometres of gravel road by means of a grader (re-shaping of existing wearing course layer)		
Purpose/Importance /Provincial Strategic Goal (PSG) linkage	Improve safety and serviceability of gravel roads. PSG linkage: PSG 4: Enable a resilient, sustainable, quality and inclusive living environment		
Source of data and/or data collation	Authorised work sheets from routine maintenance teams and contractors and/or Certified interim and final payment certificates Signed Certificates of Completion or Practical Completion including details of the roadworks (performance completed in the year under review). Rational Portfolio Manager (RPM) Project Reports		
Method of calculation of output	Sum of measure of centre line kilometres (km) of road bladed over the reporting period (to include track and road)		
Target	46 000		
Data limitations	Timeous submission of data, poor quality or inaccurate data		
Type of indicator	Output, Efficiency, Transversal, Direct service delivery		
Calculation type	Cumulative Year End		
Reporting cycle	Quarterly		
Indicator status	Calculation changed from cumulative year to date to cumulative year end		
Output Unit cost (OPTIONAL)	Not applied		
Desired performance	The desire is to reach a stage where all gravel roads are safe and serviceable		
Indicator responsibility	Chief Director (CD): Transport Infrastructure	L Fourie	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5304
POE location	MyContent		

## Programme 4: Transport Operations

### Strategic Objective Indicators

Indicator title	4.1.1 Number of access enhancement interventions supported.			
Short definition	Enhance mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks			
Purpose/importance/PSG linkage	To improve public and non-motorised transport through mobility and access enhancement interventions. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Base information from the Provincial Sustainable Transport Programme (PSTP) will be used to initiate PSTP pilot projects.			
Method of calculation of output	A simple count of the number of mobility and access enhancement interventions supported			
Target	2			
Data limitations	None			
Type of indicator	Output, Indirect Service Delivery, Effectiveness, Equity			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Actual performance that is higher than targeted performance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455

Indicator title	4.1.2 Number of subsidised kilometres operated in terms of the approved timetable.			
Short definition	This measures the total number of kilometres subsidised and operated by contracted service providers, as well as potential kilometres to be subsidised by the Province in line with the Public Transport Operations Grant.			
Purpose/importance/PSG linkage	To improve public transport by subsidising kilometres operated in terms of the approved time table. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Contracts between operator and department/Monthly Subsidy Claim Payment, Supervisory Monitoring Report Approved timetable changes/Payment certificates			
Method of calculation of output	The output is calculated by a count of subsidised vehicle kilometres.			
Target	35 973 820			
Data limitations	Secondary data supplied by Supervisory Monitoring Firm			
Type of indicator	Output, Economy, Direct Service Delivery, Effectiveness			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator Status	Unchanged			
Desired performance	Expansion of kilometres			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455

Indicator title	4.2.1 Number of public transport safety implementation programmes implemented.			
Short definition	Improvement of road transport safety through the implementation of a road transport safety strategy			
Purpose/importance/PSG linkage	To improve road safety through the phased implementation of a public transport safety implementation programme by 31 March 2020. PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	A submission and report for the HOD to propose/recommend the implementation of public transport safety implementation programmes Signed completion certificates for the implementation of initiatives ready to be implemented.			
Method of calculation of output	Simple count of initiatives ready for implementation.			
Target	1			
Data limitations	None			
Type of indicator	Output, Effectiveness, Indirect Service Delivery			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Actual performance that is higher than targeted performance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455

Indicator title	4.3.1 Number of implementation programmes implemented for rail and freight.			
Short definition	Enhance strategic approach to rail and freight and strengthen coordination with key stakeholders through the development of Strategic plans for rail and freight to influence the movement of passengers from private to public transport and the shift from road to rail freight			
Purpose/importance/PSG linkage	To enhance the provincial approach to rail and freight through the development and implementation of a rail and freight implementation programme by 31 March 2020. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	A report and submission on the implementation of the implementation programmes in respect of rail and freight.			
Method of calculation of output	Simple count			
Target	2			
Data limitations	None			
Type of indicator	Output, Effectiveness, Indirect Service Delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Actual performance that is higher than targeted performance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455

Indicator title	4.4.1 Number of institutional change initiatives.			
Short definition	Improve support to public and non-motorised transport through the implementation of institutional change initiatives.			
Purpose/importance/PSG linkage	To improve support to relevant public and non-motorised transport stakeholders by development and implementation of 4 institutional change initiatives by 31 March 2020. PSG4: Enable a resilient, sustainable, quality and inclusive living environment PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	The product will be a report attached to a submission for the HOD to propose/recommend an institutional intervention required between DTPW and local government as an example. This would be for the joint exercise of responsibilities / mandate in terms of Public Transport implementation/planning/management			
Method of calculation of output	A simple count of institutional change initiatives			
Target	1			
Data limitations	None			
Type of indicator	Output, Effectiveness, Indirect Service Delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Actual performance that is higher than targeted performance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455

## Programme Performance Indicators

Indicator title	4.1.2.1 Number of routes subsidised.			
Short definition	A measure of the number of approved subsidised routes in terms of contractual services provided by the operator through the provisions of the Public Transport Operations Grant. Each route is given a route code to uniquely identify the route the bus will operate. It is based on an origin and destination with a route description that shows the route the bus will drive and attached kilometres that is determined by the route description.			
Purpose/importance/ PSG linkage	The number of routes subsidised provides a measurement of the coverage of the service i.e. the greater the number of routes subsidised, the more comprehensive the service provided to the people of Cape Town. Supporting this critical component of the public transport network in the Metro is clearly in line with PSG 1: Create opportunities for growth and jobs and PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.			
Source of data and or data collation	Contracts between operator and department. Daily base file of scheduled trips. Routemaster electronic monitoring system data of number of routes uploaded. Electronic monitoring report / Operator (GABS) report / Payment Certificates.			
Method of calculation of output	Simple count of the subsidised routes on the Routemaster system based on the number of trips operated per month broken down per unique route code is calculated monthly and then aggregated annually to derive at the routes subsidised for the year.			
Target	2 579			
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.			
Indicator type	Output, Economy, Transversal, Direct Service Delivery,			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied.			
Desired performance	Expansion of routes			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			



Indicator title	4.1.2.2. Number of kilometres subsidised			
Short definition	This measures the total number of kilometres operated by the contracted operator Golden Arrow Bus Services Pty Ltd (GABS) subsidised by the Province in line with the Public Transport Operations Grant.			
Purpose/importance/PSG linkage	To maximise access to affordable transport services. The management of the GABS contract is a nationally assigned function to the Western Cape Government. The total number of kilometres subsidised provides a measure of subsidised services provided by GABS and will be impacted by the frequency of services, the operating hours and the number of routes serviced. Should service provision decline through, for example, the lowering of frequencies or the cutting of routes, this indicator will decline. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Contracts between operator and department. Daily base file of scheduled trips. Routemaster electronic monitoring system data of number of routes uploaded. Electronic monitoring report / Operator (GABS) report / Payment Certificates.			
Method of calculation of output	The output is calculated by a simple count of vehicle kilometres operated per quarter. Vehicle-kilometre is a measure of traffic flow, determined by multiplying the number of subsidised vehicles operating the timetable with the length of their trips measured in kilometres.			
Target	35 973 820 kilometres calculated in terms of agreed contract km rate & based on PTOG allocation.			
Data limitations	Reliability of secondary data supplied by Supervisory Monitoring Firm and operators. Inaccurate data received from service providers.			
Indicator type	Output, Economy, Transversal, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	Expansion of kilometres			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

Indicator title	4.1.2.3 Number of trips subsidised			
Short definition	This measures the total number of subsidised trips operated by contracted service providers in line with the Public Transport Operations Grant. A trip is departure of a bus on a route at a specific time. This information is reflected on a timetable. The trips are scheduled on the system and are the scheduled (planned) trips to operate on a specific day.			
Purpose/importance/ PSG linkage	To maximise access to affordable transport services. The number of trips subsidised provides an indication of the number of people who are benefiting from the payment of the subsidy. This measure provides insight that cannot be gleaned from measuring number of routes or vehicle kilometres and is a critical input to the contract management and monitoring process. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Contracts between operators and department/Scheduled base file and electronic monitoring report. Monthly Subsidy Claim Payment, Supervisory Monitoring Report Approved timetable changes/Payment certificates			
Method of calculation of output	Simple count of trips subsidised based on the departure of buses operating on approved routes at specified times.			
Target	1 387 980			
Data limitations	Reliability of data received from operators and Supervisory Monitoring Firm			
Indicator type	Output, Economy, Transversal, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	Expansion of trips			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

Indicator title	4.2.1.1 Number of road transport safety initiatives implemented			
Short definition	A public transport road safety initiative will provide a comprehensive response for all road transport modes by identifying hazards and managing safety risks in terms of existing networks as well as planned integrated transport networks. Initiatives can be defined as specific projects or programs undertaken to contribute to road transport safety.			
Purpose/importance/ PSG linkage	Safety and security remains a significant concern on our roads and on public transport. A comprehensive approach to improve safety of users of roads and public transport is required. PSG 3: Increase wellness, safety and tackle social ills			
Source of data and or data collation	Report. Signed completion certificates.			
Method of calculation of output	A simple count of the number of road transport safety initiatives (projects implemented)			
Target	1			
Data limitations	None			
Indicator type	Output, Effectiveness, Direct Service Delivery			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost	Not applied			
Desired performance	Actual performance that is higher than targeted performance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455
POE location	MyContent			

Indicator title	4.2.1.2 Number of road safety awareness campaigns conducted.			
Short definition	The campaigns are aimed at educating the land transport users (motorists and passengers excluding pedestrians) on good road user behaviour with emphasis placed on fatigue, overloading, speeding, drinking and driving, distracted driving and the usage of seatbelts. The intention is to work towards modifying road user behaviour, which will ultimately reduce road crashes and road crash fatalities and injuries.			
Purpose/importance/PSG linkage	The Directorate Land Transport Safety has initiated campaigns aimed at improving land transport safety by contributing to reducing road crashes, fatalities and injuries on our roads. PSG Linkage: PSG 3: Increase wellness, safety and tackle social ills			
Source of data and or data collation	Campaign Attendance Registers: Data is collated utilising attendance registers of participating officials/stakeholders present during the implementation of awareness campaigns. Minutes of meetings held.			
Method of calculation of output	The awareness campaigns will be calculated based on campaigns completed. The duration of the campaigns can vary from a few hours to several days. Campaigns are location based and are separated by different time intervals.			
Target	12			
Data limitations	Manual records.			
Indicator type	Output, Efficiency, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	Actual performance that is higher than targeted performance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

Indicator title	4.1.1.1 Number of detailed incremental transport plans developed			
Short definition	An incremental approach to public and non-motorised transport improvement in the Western Cape is currently being piloted through the Provincial Sustainable Transport Programme (PSTP) process. Detailed plans will be developed for selected priority municipalities.			
Purpose/importance/ PSG linkage	Support for municipalities which lack capacity and resources is a core feature of the Western Cape Government's land transport mandate. The development of these detailed plans, in conjunction with municipalities, is a critical and necessary step toward improving public and non-motorised transport in the Western Cape, which is strongly aligned to PSG 1 and 4. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Developed transport plans			
Method of calculation of output	A simple count of number of transport plans developed			
Target	1			
Data limitations	None			
Indicator type	Output, Effectiveness, Indirect Service Delivery			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost	Not applied			
Desired performance	Actual performance that is higher than targeted performance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455
POE location	MyContent			

Indicator title	4.1.1.2 Number of PSTP projects initiated			
Short definition	Once detailed plans from the Provincial Sustainable Transport Programme (PSTP) have been developed pilot/improvement projects which have been identified through the planning process will be implemented in selected priority municipalities.			
Purpose/importance/ PSG linkage	Support for municipalities which lack capacity and resources is a core feature of the Western Cape mandate. The joint implementation of public and non-motorised transport improvement projects at the municipal level is in line with this mandate and will help to drive improvements in the sector, which is in line with PSG 1 and 4. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Signed Project implementation plans Signed Project implementation reports			
Method of calculation of output	A simple count of number of projects initiated			
Target	1			
Data limitations	None			
Indicator type	Output, Effectiveness, Indirect Service Delivery			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost	Not applied			
Desired performance	Actual performance that is higher than targeted performance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455
POE location	MyContent			

Indicator title	4.3.1.1 Number of freight interventions initiated			
Short definition	A draft provincial Freight Strategy has been developed to enhance the Western Cape Government's strategic approach to freight in the Province. Based on the principles within the Provincial Sustainable Transport Programme (PSTP), an incremental approach will be followed to initiate interventions for freight transport in the Province and to give effect to the strategy.			
Purpose/importance/ PSG linkage	The Western Cape Government has a responsibility for provincial planning, strategy and coordination. At the same time, sustainable economic growth and development will require effective freight systems in the Western Cape. Therefore, the Western Cape Government has a responsibility to fully deliver on its mandate and coordinate a move toward more effective freight systems in the Province. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Memorandum of agreement. Human Resource Plan and report of vacancies filled or an updated Freight Demand Model (FDM)			
Method of calculation of output	A simple count of interventions initiated where interventions will be the filling of vacant posts to effect institutional capacity or a review and update of the FDM process.			
Target	1			
Data limitations	None			
Indicator type	Output, Effectiveness, Indirect Service Delivery			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost	Not applied			
Desired performance	Actual performance that is higher than targeted performance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455
POE location	MyContent			

Indicator title	4.3.1.2 Number of rail interventions supported			
Short definition	Increasing and ongoing issues of vandalism and crime on the rail network has necessitated an urgent response in terms of securing the network. The development of a collective Government (WCG: TPW, City & PRASA) funded venture to address rail asset protection and commuter safety is being supported.			
Purpose/importance/ PSG linkage	The Western Cape Government has a responsibility for provincial planning, strategy and coordination. At the same time, sustainable economic growth and development will require effective rail safety and security systems in the Western Cape. Therefore, the Western Cape Government has a responsibility to deliver effective and efficient enforcement services to enhance passenger security and asset protection which will support the creation of a safe and secure environment for the optimal functioning of rail services within the City of Cape Town. PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Source of data and or data collation	Memoranda of agreement with the City of Cape Town, Transfer agreements			
Method of calculation of output	A simple count of interventions supported			
Target	1			
Data limitations	None			
Indicator type	Output, Effectiveness, Indirect Service Delivery			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost	Not applied			
Desired performance	Actual performance that is higher than targeted performance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455
POE location	MyContent			



Indicator title	4.4.1.1 Number of institutional change interventions			
Short definition	With regards to land transport functions, institutional capacity at both the provincial and municipal level is severely limited. In order to improve public and non-motorised transport the Western Cape Government will both improve its internal capacity to drive and coordinate this process and will enter in partnerships with local government to enable public and non-motorised transport improvement at a local level			
Purpose/importance/ PSG linkage	Institutional and organisation change is required to improve public and non-motorised transport in the Western Cape. Government must be in a position to effectively perform its land transport functions and drive improvement and transformation. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Signed Memorandum of understanding/Memorandum of agreement/Reports			
Method of calculation of output	A simple count of number of institutional change interventions			
Target	1			
Data limitations	None			
Indicator type	Output, Effectiveness, Indirect Service Delivery			
Calculation type	Non-Cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost	Not applied			
Desired performance	Actual performance that is higher than targeted performance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv. K Reinecke	7th fl, 9 Dorp St, 021 483 5455
POE location	MyContent			

## Programme 5: Transport Regulation

### Strategic Objective Indicators

Indicator title	5.1.1 Number of governance interventions implemented.			
Short definition	This indicator refers to the number of governance interventions implemented in the transport regulatory environment. Governance interventions include those interventions that will strengthen management controls and oversight in the transport regulation environment and which will contribute towards reducing levels of fraud and corruption.			
Purpose/importance/ PSG Linkages	To implement governance interventions in order to improve the transport regulatory environment and ensure compliance with the Standard Minimum Constitution and Code of Conduct, legislated in terms of the Western Cape Road Transportation Act Amendment Law of 1996 PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Documented, revised delegations and/or circulars; Dates and attendance registers of the planned training intervention to be held			
Method of calculation of output	Simple count of number of governance interventions implemented. Interventions are distinguished by their types An intervention is a combination of programme elements or strategies designed to produce behaviour changes or improve governance in the transport regulatory environment or an entire population. Interventions may include training, new or stronger policies, improvements in the environment, or a transport regulatory promotion campaign.			
Target	2			
Data limitations	None			
Type of indicator	Output, In-direct Service Delivery			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
Indicator Status	Unchanged			
Desired performance	Increasing interventions through increasing internal capacity			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	7th fl, 9 Dorp St, 021 483 5455
POE location	MyContent			

Indicator title	5.2.1 Number of road crash fatalities per 100 000 population*.			
Short definition	This indicator refers to the number of road crash fatalities per 100 000 population, occurring on National and Provincial roads, in the Western Cape. Road crash fatalities refer to any person(s) killed immediately or dying within 30 days as a result of a road crash. Population indicates the number of people residing in the Western Cape Province			
Purpose/importance/ PSG Linkages	To measure the progress towards the achievement of reducing road crash fatalities. PSG 3: Increase wellness, safety and tackle social ills			
Source of data and or data collation	List of recorded road crash fatalities Department of Health (Forensic Pathology Services) reports on road crash fatalities Department's reports on road crash fatalities STATS SA population data for the financial year as at time of reporting.			
Method of calculation of output	$\frac{\text{Number of road crash fatalities occurring on National and Provincial roads}}{\text{Population}} \times 100\,000$			
Target	19			
Data limitations	Data loss of the electronic system and assurance of up to date data. Only applicable during monitoring process			
Type of indicator	Outcome. In-direct Service Delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annually			
Indicator Status	Unchanged			
Desired performance	The complete eradication of road crash fatalities and a significant reduction in serious injuries.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	7 <sup>th</sup> fl, 9 Dorp St, 021 483 5455
POE location	MyContent			

Indicator title	5.3.1 Number of traffic law enforcement operations implemented.		
Short definition	This indicator refers to the number of traffic law enforcements operations (Weighbridge; Weighbridge operations; RTQS operations; Vehicle overload screening; Passenger overload, Speed; Camera speed enforcement; Manual speed enforcement; Average speed over distance enforcement, Drunk Driving; K78; roving VCP's; Random Breath Testing, Vehicle Check Point; combined with various operations and Individual Stop and Checks, and Special Events operations) implemented in the Western Province.		
Purpose/importance/ PSG Linkages	Traffic Law Enforcement operations are critical to the reduction of road crash fatalities and the subsequent burden of disease. PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment		
Source of data and or data collation	Summary list of number of traffic law enforcement operations conducted Operational Plan(s) Traffic law enforcement operations forms		
Method of calculation of output	Simple count of traffic law enforcement operations implemented		
Target	8 000		
Data limitations	Inaccurate data reporting		
Type of indicator	Output, Direct Service Delivery		
Calculation type	Non-Cumulative		
Reporting cycle	Annually		
Indicator Status	Unchanged		
Desired performance	Increasing operations through increasing internal capacity to breach the tipping point for positive change in driver behaviour.		
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke 7 <sup>th</sup> fl, 9 Dorp St, 021 483 5455
POE location	MyContent		

Indicator title	5.3.2 Number of education and awareness interventions facilitated			
Short definition	This indicator refers to the number of road safety education and awareness interventions facilitated. The focus will be on road safety education and awareness interventions facilitated with schools and the public targeting all road-users			
Purpose/importance/ PSG Linkages	To measure the effect the road safety education and awareness interventions have on changing road-user behaviour. PSG 2: Improve education outcomes and opportunities for youth development PSG 3: Increase wellness, safety and tackle social ills. PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	List of education and awareness programmes as compiled from completed Audit Forms			
Method of calculation of output	Simple count of road safety education and awareness interventions facilitated. A facilitated intervention is one where the department assisted in executing a combination of education and/or awareness programme elements or strategies designed to produce behaviour changes or improve the road safety environment of the entire population of the road users in the Western Cape Province.			
Target	580			
Data limitations	Inaccurate data reporting Loss of physical records			
Type of indicator	Output, Direct Service Delivery			
Calculation type	Non-Cumulative			
Reporting cycle	Annually			
Indicator Status	Unchanged			
Desired performance	More interventions are required at schools and surrounding communities to breach the tipping point for positive change in road user and pedestrian behaviour.			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	7 <sup>th</sup> fl, 9 Dorp St, 021 483 5455
POE location	MyContent			

## Programme Performance Indicators

Indicator title	5.1.1.1 Number of compliance inspections conducted			
Short definition	Indicates the number of compliance inspections conducted at driving licence testing centres, vehicle testing stations and registering authorities to ascertain compliance with the National Road Traffic Act			
Purpose/importance/PS G linkage	<p>Determine that all transactions captured are complying with the National Road Traffic Act.</p> <p>Contributes to:</p> <p>Determining compliance with the National Road Traffic Act, 1996 (Act No 93 of 1996) and its Regulations</p> <p>Ensuring that all motor vehicle licences, driving licences and roadworthy certificates are issued in accordance with the National Road Traffic Act</p> <p>Departmental Strategic objective- Improve governance in the transport regulatory environment</p> <p>PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment</p>			
Source of data and or data collation	List of compliance inspections conducted Summary Sheet; Audit Reports			
Method of calculation of output	A simple count of number of compliance inspections conducted			
Target	390			
Data limitations	Inaccurate reporting			
Type of indicator	Output, Sustainability, Transversal, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Annual			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	Improved compliance			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	7 <sup>th</sup> fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

Indicator title	5.1.1.2 Number of Provincial Regulating Entity (PRE) hearings conducted			
Short definition	This indicator refers to the number of Provincial Regulating Entity (PRE) hearings conducted for public transport service operating licence processes. Conducted i.t.o sections 59, 78 and 79 of the National Land Transport Act (5 of 2009)			
Purpose/importance/PSG linkage	Adjudicate on for applications for operating licenses. Contributes to: Effective regulation of the minibus-taxi industry. Equitable balance between public transport demand and supply. Departmental Strategic Objective-Improve governance in the transport regulatory environment PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Hearing index Signed and dated Record of hearing and decisions / signed and dated attendance registers			
Method of calculation of output	Simple count of PRE- hearings conducted / meetings held			
Target	120			
Data limitations	None			
Type of indicator	Output, Transversal, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	New			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	To ensure that the meetings are executed as scheduled			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 <sup>rd</sup> Fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

Indicator title	5.1.1.3 Number of Taxi associations AGM's held			
Short definition	This indicator refers to the number of minibus taxi associations who have successfully concluded annual general meetings in a manner prescribed by the standard constitution promulgated in terms of the Western Cape Road Transportation Act, amendment law. (Act No 8 of 1996)			
Purpose/importance/PS G linkage	Contributes to: Effective regulation of the minibus-taxi industry. Departmental Strategic objective- Improve governance in the transport regulatory environment PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	List of Actual AGM's meetings held, Minutes of meetings/Meeting reports			
Method of calculation of output	Simple count of the number of Taxi associations AGM held.			
Target	110			
Data limitations	None			
Type of indicator	Output, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	All registered taxi associations to hold AGMs			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			



Indicator title	5.3.1.1 Number of speed operations conducted			
Short definition	It refers to the number of speed operations conducted. Speed operations are roadside activities where drivers are prosecuted in terms of NRTA 93/96 for excessive speed contrary to the general speed limit on identified roads			
Purpose/importance/PSG linkage	<p>Contributes to:</p> <p>Enforcement of legal speed compliance NRTA 93/96 and to reduce road crashes.</p> <p>Departmental Strategic Objective-Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.</p> <p>PSG 3: Increase wellness, safety and tackle social ills</p>			
Source of data and or data collation	<p>Approved Plan and Report Register</p> <p>Index of speed operations conducted</p> <p>Signed and dated Speed Operation forms (TLE 004a, TLE 004b and TLE 004c)</p>			
Method of calculation of output	<p>Simple count of number of speed operations conducted</p> <p>An operation is a piece of organized and concerted activity involving a number of people, especially members of the armed forces, Police or Traffic Law Enforcement</p>			
Target	5 500			
Data limitations	Hard copies-losses and calculative errors			
Type of indicator	Output, Transversal, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	Improved compliance with speed limits at identified locations			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	7 <sup>th</sup> Fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

Indicator title	5.2.1.1 Number of vehicles weighed			
Short definition	Refers to the number of vehicles weighed. Ascertain vehicle mass through the use of registered / accredited weighing facilities (scale). Vehicles weighed at weighbridge sites to determine legal compliance in respect of freight or passenger overload control and RTQS inspections in terms of NRTA 93/96			
Purpose/importance/PSG linkage	<p>Contributes to:  Reducing the overload of freight and public transport vehicles and to protect the road infrastructure. This is to measure the efficiency of the weighbridge operations.  Departmental Strategic Objective- Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.  PSG 3: Increase wellness, safety and tackle social ills  PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>			
Source of data and or data collation	Overload System Report of vehicles weighed			
Method of calculation of output	A simple count of number of vehicles weighed at weighbridge sites			
Target	645 000			
Data limitations	Electronic data loss, due to system errors			
Type of indicator	Output, Transversal, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	Reduction of overloading on public roads			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	7 <sup>th</sup> fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

Indicator title	5.3.1.2 Number of drunken driving operations conducted			
Short definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of alcohol consumption			
Purpose/importance/PS G linkage	To detect and remove drunken drivers from public roads Contributes to: Legal compliance of driver and vehicle fitness by contributing to crime prevention. Departmental Strategic Objective-Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour. PSG 3: Increase wellness, safety and tackle social ills			
Source of data and or data collation	Road Safety 365 Plan Approved plan and Operational reports Quarterly reports Index of number of drunken driving operations held. Signed and dated Operational Plans (TLE 002a form) and Operational Reports (TLE 002b forms) Registers Signed and dated Vehicle Stop and Check forms (TLE 006b)			
Method of calculation of output	Simple count of drunken driving operations held			
Target	6 250			
Data limitations	Hard copies-losses calculative errors			
Type of indicator	Output, Transversal, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	Reduction of drunken drivers on public roads			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

Indicator title	5.2.1.2 Number of vehicles stopped and checked			
Short definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities. Compliance will be in terms of NRTA 93/96 and NLTA (Act No. 5 of 2009)			
Purpose/importance/PS G linkage	To ensure compliance with traffic regulations and other applicable legislation in promotion of road safety. Contributes to: Legal compliance of driver and vehicle fitness by contributing to crime prevention. Departmental Strategic Objective-Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour. PSG 3-Increase wellness, safety and tackle social ills			
Source of data and or data collation	Road Safety 365 Plan Approved plan and operational reports Monthly reports Index of number of vehicles stopped and checked Signed and dated Vehicle Stop and Check forms (TLE 006) / Officer's register of vehicles stopped and checked			
Method of calculation of output	Simple count of vehicles stopped and checked			
Target	1 500 000			
Data limitations	Hard copies - losses calculative errors			
Type of indicator	Output, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	Increased detection of un-roadworthy vehicles and unfit drivers on public roads			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	3 <sup>rd</sup> fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

Indicator title	5.2.1.3 Number of road safety awareness programmes conducted			
Short definition	The programme entails various awareness interventions aimed at improving road safety			
Purpose/importance/PSG linkage	To highlight the number of awareness programmes which convey a variety of road safety interventions to different target audiences PSG 3: Increase wellness, safety and tackle social ills PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Approved programme/attendance registers/Report (either of this evidence is permissible)			
Method of calculation of output	Simple count of programmes			
Target	6			
Data limitations	Timely submission of data for verification			
Type of indicator	Output, Transversal, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Method of calculation of output changed from counting interventions to programmes			
Output Unit cost(OPTIONAL)	Not applied			
Desired performance	To ensure that the road safety programmes are expanded to reach all road users			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	7 <sup>th</sup> fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

Indicator title	5.2.1.4 Number of schools involved in road safety education programme			
Short definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners (this includes schools presently participating and new schools which will be brought on board). The road safety education programme includes/focuses on awareness interventions in schools such as road safety talks, Danny Cat Shows, Scholar Patrols, Walking Bus, road safety debates competitions, Participatory Educational Techniques (PET) competitions, Junior Traffic Training Centres (JTTC), Child in Traffic, Exhibitions Safety in Traffic Education Programme (STEP) and Learner Licence courses			
Purpose/importance/PSG linkage	Contributes to: Educating learners in road safety PSG 2: Improve education outcomes and opportunities for youth development PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Approved Programme and Report Visitation forms List of schools			
Method of calculation of output	Simple count of schools involved in road safety education and awareness programmes			
Target	345			
Data limitations	Timely submission of data for verification			
Type of indicator	Output; Transversal, Direct Service Delivery			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	To maximise the number of schools that are participating in road safety educational programmes			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	7 <sup>th</sup> fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

Indicator title	5.3.2.1 Percentage of students completing traffic training.			
Short definition	The indicator refers to the number of students who have successfully completed the formal training courses (Traffic Officer Training, Examiner of Driving Licenses Training and Examiner of Vehicles Training) in relation to the number of students who have enrolled, shown as a percentage			
Purpose/importance/PS G linkage	Contributes to: Providing an efficient, effective, and professional traffic management service in positively influencing road user behaviour PSG 3-Increase wellness, safety and tackle social ills PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and or data collation	Signed attendance registers and learner results			
Method of calculation of output	$\frac{\text{Simple count of number of students who successfully completed traffic training courses}}{\text{Simple count of total number of learners enrolled in formal training courses}} \times 100$			
Target	130 (93%)			
Data limitations	Manually captured data, prone to data errors			
Type of indicator	Outcome, Indirect Service Delivery			
Calculation type	Non- cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged.			
Output Unit cost (OPTIONAL)	Not applied			
Desired performance	Reaching 100% of planned target will ensure maximum number of trained and qualified Traffic Officials			
Indicator responsibility	Head of Branch	DDG: Transport Management	Adv K Reinecke	7 <sup>th</sup> fl, 9 Dorp St, 021 483 5455
PoE location	MyContent			

## Programme 6: Community Based Programmes

### Strategic objective indicators

Indicator title	6.1.1 Number of construction industry empowerment programmes sustained			
Short definition	To ensure that planned interventions for the empowerment of the EPWP beneficiaries is sustained. These include the Contractor Development Programme, Skills Development Programme and the EMPIA programme. From a baseline of 4 in 2014/2015, the total number of empowerment programmes sustained over the 5-year period will be 3 due to aggregation and consolidation			
Purpose/importance/ PSG linkage	To continue the interventions so as to empower and skill EPWP designated groups to become employable. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development			
Source of data and/ or data collation	NYS project plans Contractor Development project plans Coaching & Mentoring project plans Learnership project plans Apprenticeship Project plans Artisan project plans			
Method of calculation of output	Simple Count of project plans			
Target	3			
Data limitations	None			
Type of indicator	Output - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	Acting DDG: SPC	G. Van Schalkwyk	1st fl, 9 Dorp St, 021 483 5098



Indicator title	6.2.1 Number of Provincial EPWP Forums maintained			
Short definition	To maintain the forums necessary to support public bodies implementing EPWP initiatives and ensure that Provincial Coordination provides the necessary support and coordination interventions. From a baseline of 15 in 2014/15, consolidation and aggregation of forums will result in 12 forums being sustained over the 5-year period.			
Purpose/importance/ PSG linkage	To ensure that the provincial co-ordination and support function is extended to all participating bodies by holding regular meetings and forum interactions. This is intended to ensure that the EPWP is advocated, and information is shared. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development			
Source of data and/ or data collation	Minutes of meetings			
Method of calculation of output	Count of forum engagements and minutes.			
Target	12			
Data limitations	Not applied			
Type of indicator	Output - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator Status	Unchanged			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Indicator responsibility	Head of Branch	Acting DDG: SPC	G. Van Schalkwyk	1st fl, 9 Dorp St, 021 483 5098

## Programme Performance Indicators

Indicator title	6.1.1.1 Number of Beneficiary Empowerment Interventions			
Short definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries			
Purpose/importance/ PSG linkage	To develop, empower and skill EPWP designated groups to become employable. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development			
Source of data and / or data collation	Contractor Development Business Plan Empowerment Impact Assessment Report Business plan Skills Development Business Plan			
Method of calculation of output	Simple count of Business Plans			
Target	3			
Data limitations	Timely reporting of information/Failure to implement projects which affects the number of interventions to be reported			
Type of indicator	Output indicator - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Indicator status	Unchanged			
Desired performance	Actual performance should be equal or more than the planned target.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG: SPC	G. Van Schalkwyk	1st fl, 9 Dorp St, 021 483 5098
POE location	MyContent			

Indicator title	6.2.1.1 Number of public bodies reporting on EPWP targets within the Province			
Short definition	To measure the number of public bodies reporting toward creation of EPWP work opportunities within the Province			
Purpose/importance/ PSG linkage	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development			
Source of data and / or data collation	Extract from Expanded Public works Programme-Reporting System (EPWP-RS) reports indicating EPWP work opportunities reported by public bodies within the Province; - PBO1A/ Quarterly Performance Reports			
Method of calculation of output	Simple count of public bodies reporting on EPWP targets from source documentation			
Target	40			
Data limitations	Inaccurate or incomplete reporting by Public Bodies.			
Type of indicator	Output - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Desired performance	Actual performance should be equal or higher than the planned target.			
Output Unit cost (OPTIONAL)	Not applied			
Indicator responsibility	Head of Branch	Acting DDG: SPC	G. Van Schalkwyk	1st fl, 9 Dorp St, 021 483 5098
POE location	MyContent			

Indicator title	6.2.1.2 Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province			
Short definition	To ensure that Directorate: Provincial Coordination provides the necessary support and coordination interventions (by type) to public bodies implementing EPWP initiatives			
Purpose/importance/ PSG linkage	To provide support to public bodies to meet their set EPWP targets. PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth development PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment			
Source of data and / or data collation	The following is a list of some of the interventions implemented: One-on-one engagements, Systems training, Data capturing support, Technical support, On-site visits, Data Quality Assurance (DQA) Provincial/Sector/District meetings. POE: Training manuals, site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports			
Method of calculation of output	Simple count of interventions (by type) to support Public Bodies in the creation of work opportunities in the Province.			
Target	80			
Data limitations	Capacity constraints in support of the necessary intervention/lack of participation by public bodies may affect the figures to be reported.			
Type of indicator	Output - Indirect service delivery			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
Indicator status	Unchanged			
Desired performance	Actual performance should be equal to or higher than the planned target.			
Output Unit cost (OPTIONAL)	Not applied.			
Indicator responsibility	Head of Branch	Acting DDG: SPC	G. Van Schalkwyk	1st fl, 9 Dorp St, 021 483 5098
POE location	MyContent			