



transport

Department:
Transport
Province of KwaZulu-Natal

KwaZulu-Natal DEPARTMENT OF TRANSPORT

ADDENDUM TO THE Annual Performance Plan

**For
2014/2015 - 2016/2017**

TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME PERFORMANCE INDICATORS

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Sub-Programme : 2.4 Construction

Indicator title	<i>Number of lane-km of new surfaced roads constructed</i>
Short definition	Total number of lane-km of new standard surfaced roads constructed. New is defined as construction where the entire road width is constructed outside the existing road reserve.
Purpose/importance	To improve capacity, functionality and safety of surfaced roads.
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 14/15	Lane km's of new surfaced roads. Qualification- New roads are generally not being planned by provinces. It should be noted that zero targets are the rule and not the exception.
Method of calculation	Sum of length in lane km's* nominal width for each new section.
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A balanced and equitable road network of 42,025km to be achieved by 2025
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of km's of new gravel roads constructed</i>
Short definition	Total number of km's of new gravel roads constructed. New is defined as construction where the entire road width is constructed outside the existing road reserve.
Purpose/importance	To improve capacity and safety of gravel roads.
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 14/15	Km's of new gravel roads constructed. Qualification- New roads are generally not being planned by provinces. It should be noted that zero targets are the rule and not the exception.
Method of calculation	Sum of centreline kilometres for each new section.
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A balanced and equitable road network of 42,025km to be achieved by 2025
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of m² of surfaced road upgraded</i>
Short definition	Total no of m ² of surfaced roads upgraded in terms of functionality and/or capacity
Purpose/importance	To improve functionality, capacity and safety on surfaced roads through the addition of shoulders, additional lanes, additional carriageways and upgraded pavement layers.
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 14/15	32,900 m ² of surfaced roads to be upgraded in the quarter.
Method of calculation	m ² of surfaced road comprising the works. (total number of kms multiplied by 9.400)
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	A balanced and equitable road network of 42,025km to be achieved by 2025
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of lane km's of gravel roads upgraded to surfaced roads</i>
Short definition	Total no of lane km's of surfaced road that was upgraded from a gravel standard
Purpose/importance	To improve capacity, functionality, safety and reduce long term maintenance costs on high traffic volume gravel roads. – To be qualified as an abnormal practice
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 14/15	78 Lane km's of gravel roads to be upgraded to a surfaced road
Method of calculation	Measured length in lane km's * width measured from surfaced edge to surfaced edge in (m)
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A balanced and equitable road network of 42,025km to be achieved by 2025
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of m² of non-motorised transport facility constructed</i>
Short definition	Sidewalks, cycle lanes, footbridges constructed
Purpose/importance	To provide NMT infrastructure
Source/collection of data	Completion certificates and/or project closeout reports
Target set 14/15	30,000m ² of non-motorised transport facility constructed
Method of calculation	Sum of square meters constructed or improved
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per the annual targets
Indicator Responsibility	Provincial Authority

Sub – Programme : 2.5 Maintenance

Indicator title	<i>Number of lane-km of surfaced roads rehabilitated</i>
Short definition	Total number of lane-km of surfaced roads rehabilitated (reconstruction of road layers).
Purpose/importance	To improve condition of surfaced roads to the original condition.
Source/collection of data	Project Reports and contract closure documents i.e. certificates of (practical) completion.
Target set 14/15	530 Lane km's of surfaced roads rehabilitated.
Method of calculation	Measured Lane km's rehabilitated
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The target is to be able to maintain the entire road network since currently 52% of the blacktop road network is in a poor to very poor condition.
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of m² of surfaced roads resealed</i>
Short definition	The application of a bituminous seal including aggregate to a surfaced road in Lane km's
Purpose/importance	Preventative maintenance to increase the lifespan of a road before rehabilitation is required.
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 14/15	2,200,000 Lane km's of surfaced roads resealed.
Method of calculation	Length of Lane km's that was treated.
Data limitation	No limitations
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The target is to be able to maintain the entire road network since currently 52% of the blacktop road network is in a poor to very poor condition.
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of kilometres of gravel roads re-gravelled</i>
Short definition	The centreline kilometres of new gravel wearing course added to a gravel road.
Purpose/importance	To improve the capacity, safety and riding quality of gravel roads
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 14/15	2,540 Kilometres of gravel roads re-gravelled
Method of calculation	Centreline kilometres of gravel roads re-gravelled for each section treated (excluding patch re-gravelling).
Data limitation	Capturing of correct & timeous records from regional offices onto Project Portfolio Management system.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The target is to be able to maintain the entire road network since currently 52% of the blacktop road network is in a poor to very poor condition.
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of m² of blacktop patching (including pothole repairs)</i>
Short definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is not regarded as blacktop patching
Purpose/importance	Repair to improve serviceability and safety of surfaced roads.
Source/collection of data	Authorised work sheets from routine maintenance teams and contractors and/or certified performance certificates
Target set 14/15	240,000m ² of blacktop patching.
Method of calculation	Sum of square meters of surfaced road blacktop patching over the reporting period. Excludes pothole "plugging".
Data limitation	Aggregating certified records of repairs from regional teams onto project management and/or maintenance management systems.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The target is to be able to maintain the entire road network since currently 52% of the blacktop road network is in a poor to very poor condition.
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of kilometres of surfaced roads assessed (VCI's completed as per TMH 12) – annual target</i>
Short definition	Conduct visual condition assessments of surfaced pavements at a network level for the use in the Road Asset Management System
Purpose/importance	To assess and confirm the extent & condition of surfaced Roads
Source/collection of data	RAMS condition assessment report.
Target set 14/15	3,670 Lane-Km's of surfaced roads on the asset register assessed in accordance with TMH 12
Method of calculation	Sum of lengths of lane km's assessed
Data limitation	Limited to Provincially proclaimed roads
Type of indicator	Output
Calculation type	New update
Reporting cycle	Annual
New indicator	Yes
Desired performance	Complete every 2 nd year
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of kilometres of gravel roads assessed (VCI's completed as per TMH9)</i>
Short definition	Conduct visual condition assessments of gravel roads at a network level for the use in the Road Asset Management System.
Purpose/importance	To assess and confirm the extent & condition of gravel Roads
Source/collection of data	RAMS condition assessment report.
Target set 14/15	8,190 Lane-Km's of gravel roads on the asset register assessed.
Method of calculation	Sum of lengths of lane km's assessed
Data limitation	Limited to Provincially proclaimed roads
Type of indicator	Output
Calculation type	New update
Reporting cycle	Annual
New indicator	Yes
Desired performance	Complete every 3rd year
Indicator Responsibility	Provincial Authority

Indicator title	<i>Number of weighbridges calibrated to SABS standard</i>
Short definition	Number of weighbridges calibrated according to requirements of SANS01343
Purpose/importance	Required for the purposes of overload control law enforcement
Source/collection of data	Calibration certificates
Target set 14/15	15 weighbridges under the Provincial control
Method of calculation	Count of calibrated weighbridges
Data limitation	None
Type of indicator	Process
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All weighbridges as per SANS01343
Indicator Responsibility	Provincial Authority

Indicator title	<i>Number of kilometres of road infrastructure assessed</i>
Short definition	Total number of km of road infrastructure assessed through safety and IRAP conducted on existing and new roads
Purpose/importance	To determine the levels of road safety and determine intervention
Source/collection of data	Safety audit reports
Target set 14/15	1,875 Kilometres of road infrastructure assessed
Method of calculation	Length-km of road infrastructure
Data limitation	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All roads assessed to determine level of safety
Indicator Responsibility	Programme Manager

PROGRAMME 3: TRANSPORT OPERATIONS

Sub Programme : 3.2 Public Transport Services

Indicator title	<i>Number of vehicles subsidised</i>
Short definition	Number of buses subsidised
Purpose/importance	To measure the coverage of the subsidy
Source/collection of data	Contracts between operators and departments
Target set 14/15	1,320 vehicles to be subsidised
Method of calculation	Count of vehicles as per contract
Data limitation	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of routes subsidised</i>
Short definition	Number of routes subsidised
Purpose/importance	To measure the coverage of the subsidy
Source/collection of data	Contracts between operators and departments
Target set 14/15	1,710 routes subsidised
Method of calculation	Count of routes as per contract
Data limitation	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of vehicle kilometres subsidised</i>
Short definition	Number of vehicle kilometers subsidised
Purpose/importance	Efficiency measure for year-on-year comparison
Source/collection of data	Schedules in contracts between operators and departments
Target set 14/15	41,888,710 vehicle kilometres subsidised
Method of calculation	Count of vehicles and route kilometres. Divide number of kilometres by number of vehicles
Data limitation	No
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Kilometres operated per vehicle</i>
Short definition	Kilometres operated per subsidised vehicle
Purpose/importance	Efficiency measure for year-on-year comparison
Source/collection of data	Schedules in contracts between operators and departments
Target set 14/15	31,570 Kilometres operated per vehicle
Method of calculation	Divide number of kilometres by number of vehicles
Data limitation	No
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Passengers per vehicle</i>
Short definition	Passengers/vehicle on subsidised route
Purpose/importance	Determination of demand on the route
Source/collection of data	Ticket sales and contracts between operators and departments
Target set 14/15	4,260 Passengers per vehicle
Method of calculation	Count of tickets divided by count of vehicles
Data limitation	Reliability of non-subsidised tickets depends on operator and monitoring firm
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Passengers per trip operated</i>
Short definition	Passengers per trip operated on subsidised service
Purpose/importance	Determination of demand on the route
Source/collection of data	Ticket sales and contracts between operators and departments
Target set 14/15	57 Passengers per trip operated
Method of calculation	Count of tickets divided by number of subsidised trips operated
Data limitation	Reliability of non-subsidised tickets depends on operator and monitoring firm
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Staff per vehicle</i>
Short definition	All staff of operator in relation to number of vehicles
Purpose/importance	Measurement of efficiency of operations
Source/collection of data	Reports from operating company and contracts between operators and departments
Target set 14/15	2.1 staff per vehicle
Method of calculation	Number of staff divided by number of vehicles
Data limitation	No
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of subsidised passengers</i>
Short definition	Number of subsidised passengers
Purpose/importance	Number of passengers who public transport is made more affordable and accessible to
Source/collection of data	Ticket sales
Target set 14/15	142,680 subsidised passengers
Method of calculation	Count of tickets
Data limitation	No
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of unsubsidised passengers</i>
Short definition	Number of unsubsidised passengers on subsidised services
Purpose/importance	To understand ratio of subsidised versus un-subsidised passengers
Source/collection of data	Ticket sales
Target set 14/15	22,820 unsubsidised passengers
Method of calculation	Count of tickets
Data limitation	Reliability depends on operator and monitoring firm
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of trips subsidised</i>
Short definition	Number of trips subsidised
Purpose/importance	To determine reach of subsidy
Source/collection of data	Schedules as per contract between operators and departments and information from monitoring firms
Target set 14/15	1,198,870 trips subsidised
Method of calculation	Count of trips
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Sub-Programme 3.3: Transport Safety and Compliance

Indicator title	<i>Number of road safety awareness interventions conducted</i>
Short definition	The number of various awareness interventions for youths and adults
Purpose/importance	To highlight the number of awareness interventions that convey a variety of road safety messages to different target audiences
Source/collection of data	Attendance registers or report
Target set 14/15	5 road safety awareness interventions
Method of calculation	Manual count
Data limitations	Non accurate reporting
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To raise road safety awareness to all road users
Indicator responsibility	Programme Manager

Indicator title	<i>Number of schools involved in road safety education programme</i>
Short definition	The number of schools which participate in road safety education programmes (this include schools presently participating and new schools which will be brought on board)
Purpose/importance	To educate learners in road safety
Source/collection of data	Programmes and reports
Target set 14/15	1,000 schools
Method of calculation	Manual count
Data limitations	Non accurate reporting
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To reach out all schools with regard to road safety education programmes
Indicator responsibility	Programme Manager

PROGRAMME 4: TRANSPORT REGULATION

Sub-Programme 4.2 : Transport Administration and Licensing

Indicator title	<i>Number of compliance inspections conducted</i>
Short Definition	Reports on the compliance inspections conducted amongst others: DLTC's, RA's; VTS's
Purpose / Importance	Determine compliance with the National Road Traffic Act thereby curbing corruption
Target set 14/15	870 compliance inspections
Source/ collection of data	Compliance reports
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Full compliance by all institutions
Indicator Responsibility	Programme Manager

Sub-Programme 4.4 : Traffic Law Enforcement

Indicator title	<i>Number of speed operations conducted</i>
Short definition	Operational planning activities at different locations in the Province with all
Purpose/importance	Enforce speed compliance to reduce road crashes
Source/collection of data	Plan and Report
Target set 14/15	18,250 speed operations
Method of calculation	Timely submission of reports
Data limitation	Output
Type of indicator	Non- Cumulative
Calculation type	Quarterly
Reporting cycle	As per target
New indicator	Yes
Desired performance	Operational planning activities at different locations in the Province with all
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of K78 roadblocks held</i>
Short definition	It is an multi disciplinary authorised organized road blocks according to National Standards
Purpose/importance	To enhance driver and vehicle fitness and preventing all crimes
Source/collection of data	Plan and Report
Target set 14/15	1,100 K78 roadblocks
Method of calculation	Timely submission of reports
Data limitation	Output
Type of indicator	Non -Cumulative
Calculation type	Quarterly
Reporting cycle	New
New indicator	As per target
Desired performance	Programme Manager
Indicator Responsibility	It is an multi disciplinary authorised organised road blocks according to National Standards

Indicator title	<i>Number of hours weighbridges operated</i>
Short definition	The number of hours weighbridges operated
Purpose/importance	To reduce the overloading and protect the road surface
Source/collection of data	Report from overloading control systems
Target set 14/15	15,000 Hours in operation
Method of calculation	Electronic data lost /system errors
Data limitation	Output
Type of indicator	Cumulative
Calculation type	Quarterly
Reporting cycle	No
New indicator	As per target
Desired performance	Programme Manager

Indicator title	<i>Number of road side vehicles checks point operations</i>
Short definition	A vehicle check point where vehicles are stopped and Law Enforcement activities take place
Purpose/importance	To change road users behaviour
Source/collection of data	Counting sheets for vehicles stopped and checked
Target set 14/15	36,000 road side vehicles checks point operations
Method of calculation	Counting
Data limitation	Incorrect capturing of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator Responsibility	Programme Manager

PROGRAMME 5: COMMUNITY-BASED PROGRAMME

Sub-Programme 5.4 : EPWP Co-ordination and Monitoring

Indicator title	<i>Number of jobs created</i>
Short definition	The number of paid work opportunities created reported by Public Bodies through EPWP-aligned projects
Purpose/importance	To track effectiveness of reducing unemployment through EPWP
Source/collection of data	Audited NDPW report submitted to Provinces
Target 14/ 15	60,000 jobs created
Method of calculation	Target has been set by NDPW
Data limitations	National audited figures are made available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Achievement of target as a bare minimum
Indicator responsibility	Programme Manager

Indicator title	<i>Number of full time equivalents (FTEs)</i>
Short definition	
Purpose/importance	To measure achievement against set target
Source/collection of data	Audited NDPW report submitted to Provinces
Target 14/ 15	23,200 FTEs
Method of calculation	Target has been set by NDPW
Data limitations	National audited figures available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Achievement of target as a bare minimum
Indicator responsibility	Programme Manager

Indicator title	<i>Number of youth employed (18 – 35)</i>
Short definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects
Purpose/importance	To measure impact of the programme within the desired demographics
Source/collection of data	Audited NDPW report submitted to Provinces
Target 14/ 15	11,850 youth employed
Method of calculation	Target has been set by NDPW
Data limitations	National audited figures available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Achievement of target as a bare minimum
Indicator responsibility	Programme Manager

Indicator title	<i>Number of women employed</i>
Short definition	Number of women who have been employed on EPWP Projects
Purpose/importance	To measure impact of the programme within the desired demographics
Source/collection of data	Audited NDPW report submitted to Provinces
Target 14/15	43,850 women employed
Method of calculation	Target has been set by NDPW
Data limitations	National audited figures available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Achievement of target as a bare minimum
Indicator responsibility	Programme Manager

Indicator title	<i>Number of people living with disabilities</i>
Short definition	Number of people with disabilities who have been employed on EPWP Projects
Purpose/importance	To measure impact of the programme within the desired demographics
Source/collection of data	Audited NDPW report submitted to Provinces
Target 14/ 15	18 people living with disabilities employed
Method of calculation	Target has been set by NDPW
Data limitations	National audited figures available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Achievement of target as a bare minimum
Indicator responsibility	Programme Manager

TECHNICAL INDICATOR DESCRIPTIONS FOR PROVINCIAL PERFORMANCE INDICATORS

Programme 1 : Administration

Sub-Programme 1.2 : Management of the Department

Indicator title	<i>Women in management positions</i>
Short definition	Number of women employed in management positions from salary level 13 and above.
Purpose/importance	To measure the compliance to the targets set in the Department's Employment Equity Plan and Cabinet Resolutions in respect of employment equity demographics.
Source/collection of data	Persal records
Target 14/15	21 Women
Method of calculation	Persal records
Data limitations	Failure to update Persal timeously and/or incorrect data on Persal.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No – continues without change from the previous year
Desired performance	Achievement of target as minimum
Indicator responsibility	Head of Department

Indicator title	<i>Designated employees in management positions</i>
Short definition	Number of black people, women and people with disabilities employed within the Department in management positions from salary level 13 and above.
Purpose/importance	To measure the compliance to the targets set in the Department's Employment Equity Plan and Cabinet Resolutions in respect of employment equity demographics.
Source/collection of data	Persal records
Target 14/15	25 Designated employees
Method of calculation	Persal records
Data limitations	Failure to update Persal timeously and/or incorrect data on Persal.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No – continues without change from the previous year
Desired performance	Achievement of target as minimum
Indicator responsibility	Head of Department

Indicator title	<i>Persons with Disabilities (PWDs) employed by the Department</i>
Short definition	Number of employees living with disabilities employed within the Department.
Purpose/importance	To measure the compliance to the targets set in the Department's Employment Equity Plan and Cabinet Resolutions in respect of employment equity demographics.
Source/collection of data	Persal records
Target 14/15	27 PWDs
Method of calculation	Persal records
Data limitations	Failure to update Persal timeously and/or incorrect data on Persal
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No – continues without change from the previous year

Desired performance	Achievement of target as minimum
Indicator responsibility	Head of Department

Indicator title	<i>Number of regulatory documents developed and approved</i>
Short definition	Number of documents emanating from legislation that exist within the Department which regulate behaviour and direct activities.
Purpose/importance	To ensure the maintenance of control, governance, compliance, consistency and smooth continuity of processes within the Department.
Source/collection of data	Departmental records
Target 14/15	4 Regulatory documents
Method of calculation	Regulatory Document Register
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Achievement of target as a bare minimum
Indicator responsibility	Programme Managers

Programme 2 : Transport Infrastructure

Sub-Programme : 2.4 Construction

Indicator title	<i>Number of bridges constructed</i>
Short definition	Number of road bridges constructed for the Provincial road network
Purpose/importance	To traverse rivers, roads, railway lines and any other physical barriers to link the provincial road network
Source/collection of data	Certificates of completion and the bridge project database
Target 14/15	7 road bridges
Method of calculation	Number of road bridges completed during the reporting period.
Data limitations	Non furnishing of completion certificates and capturing of data on database
Type of indicator	Output
Calculating type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The target is a minimum requirement to achieve an equitable improved road network
Indicator responsibility	Programme Manager

Indicator title	<i>Number of pedestrian bridges constructed</i>
Short definition	Number of pedestrian bridges constructed to provide pedestrians with a means to cross physical barriers safely
Purpose/importance	To traverse rivers, roads, railway lines and any other physical barriers providing safe passage for pedestrians
Source/collection of data	Certificates of completion and the bridge project database road
Target 14/15	13 pedestrian bridges
Method of calculation	Number of pedestrian bridges completed during the reporting period.
Data limitations	Non furnishing of completion certificates and capturing of data on database
Type of indicator	Output
Calculating type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The target is a minimum requirement to enhance pedestrian safety
Indicator responsibility	Programme Manager

Indicator title	<i>Design of Integrated Public Transport Networks (IPTNs)</i>
Short definition	The design of scheduled public transport services so as to provide accessible, affordable, safe and reliable public transport for communities served.
Purpose/importance	For the promotion of integration of land use with public transport services; this will enable commuters to access economic and social hubs at an affordable, safe and reliable public transport operation.
Source/collection of data	Operational Plans
Method of calculation	One IPTN per District Municipality and one for the Ethekewini Metropole
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues from the previous year
Desired performance	Higher performance
Indicator responsibility	Senior Manager: Public Transport Policy and Planning

Indicator title	<i>Number of Public Transport Infrastructure projects implemented</i>
Short definition	Number of public transport infrastructure projects implemented in Municipalities (Public Transport Facilities)
Purpose/importance	To improve public transport access to social and economic hubs.
Source/collection of data	Operational Plan
Method of calculation	Operational Plan
Data limitations	None
Type of indicator	Output and impact
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No, continuous from the previous year
Desired performance	Lower than targeted performance
Indicator responsibility	Senior Manager: Public Transport Policy and Planning

Sub-Programme : 2.5 Maintenance

Indicator title	<i>Number of kilometres of gravel roads bladed</i>
Short definition	Blading of gravel roads by means of a grader (including re-shaping of and existing wearing course layer).
Purpose/importance	Improve safety and serviceability of gravel roads.
Source/collection of data	Authorised work sheets from routine maintenance teams and contractors and/or certified performance certificates.
Target set 14/15	100,000 Kilometres of gravel roads bladed.
Method of calculation	Sum of kilometres of roads bladed over the reporting period.
Data limitation	Aggregating certified records of repairs from regional teams onto project management and/or maintenance management systems
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The target is to be able to maintain the entire road network since currently 52% of the blacktop road network is in a poor to very poor condition.
Indicator Responsibility	Programme Manager

Indicator title	<i>Kilometres maintained using Zimbabwe contractors</i>
Short definition	The number of kilometres of the low traffic volume road network that are maintained by the Zimbabwe Contractors
Purpose/importance	To keep low-volume traffic roads well-maintained while creating employment opportunities for the Zimbabwe Contractors
Source/collection of data	Zimbabwe contracts
Target set 14/15	26,650 kms of road maintained
Method of calculation	Number of Zimbabwe Contractors multiplied by the length of road (in metres) maintained, converted to kilometres
Data limitations	Absconded contractors
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Maintain low traffic volume roads so that they are in a satisfactory condition.
Indicator responsibility	Programme Managers

Indicator title	<i>Percentage of provincial road network in poor to very poor condition</i>
Short definition	To maintain the provincial road network in a sustainable manner so that 10% of the road network is in a poor to very poor condition
Purpose/importance	To ensure the safety of road users and the retention of network asset value.
Source/collection of data	Road Asset Management Systems
Target set 14/15	43% of road network in a poor to very poor condition
Method of calculation	The dTIMS™ CT subsystem of the RMS has therefore been customised to carry out Life Cycle Analysis and Optimisation for the paved and unpaved roads in KwaZulu-Natal.
Data limitations	-
Type of indicator	Outputs
Calculation type	-
Reporting cycle	Annual
New indicator	Continues without change from previous years
Desired performance	The target is to be able to maintain the entire road network since currently 43% of the blacktop road network is in a poor to very poor condition.
Indicator responsibility	Programme Manager

Programme 3 : Transport Operations

Sub-Programme : 3.2 Public Transport Services

Indicator title	<i>Number of trips monitored</i>
Short definition	Number of subsidised trips monitored
Purpose/importance	To ensure that the subsidised bus operators are adhering to the contract time-table
Source/collection of data	Contracts between Operators and the Department
Target set 14/15	839,210 trips
Method of calculation	Number of scheduled contract trips monitored
Data limitation	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Percentage of trips monitored</i>
Short definition	The percentage of total scheduled trips monitored
Purpose/importance	To ensure that the subsidised bus operators are adhering to the contract time-table
Source/collection of data	Contracts between operators and the Department
Target set 14/15	70%
Method of calculation	Total trips monitored divided by the total scheduled trips as a percentage
Data limitation	No
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Subsidy per passenger</i>
Short definition	The average amount that each passenger is being subsidised
Purpose/importance	To determine that amount that the passengers are benefiting from the subsidy
Source/collection of data	The subsidy and passenger statistics supplied in the monthly claims
Target set 14/15	R13.83
Method of calculation	Total subsidy divided by total passenger trips
Data limitation	No
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of subsidised passenger trips</i>
Short definition	The number of trips traveled on the subsidised services.
Purpose/importance	To determine the passenger patronage on the subsidised services
Source/collection of data	Passenger statistics supplied in Operators monthly claims
Target set 14/15	66,937,796
Method of calculation	Total number of tickets sold during the month
Data limitation	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator Responsibility	Programme Manager

Indicator title	<i>Number of scholars transported</i>
Short definition	Number of scholars being transported by the Department to their schools on a daily basis
Purpose/importance	Create access to education for scholars whose schools are long distances away from their homes
Source/collection of data	Records from the Department of Education
Target set 14/15	21,760 scholars
Method of calculation	Needs assessment undertaken by the Department of Education
Data limitations	Records from the Department of Education
Type of indicator	Output and Impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continuous from the previous year
Desired performance	Higher than actual delivery
Indicator responsibility	Senior Manager: Contract Management

Indicator title	<i>Number of schools receiving transport services</i>
Short definition	Number of schools who benefit from the scholar transport programme
Purpose/importance	Create access to education for scholars whose schools are long distances away from their homes
Source/collection of data	Records from the Department of Education
Target set 14/15	226 schools
Method of calculation	Needs assessment undertaken by the Department of Education
Data limitations	Records from the Department of Education
Type of indicator	Output and Impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continuous from the previous year
Desired performance	Higher than actual delivery
Indicator responsibility	Senior Manager: Contract Management

Sub-Programme : 3.3 Transport Safety and Compliance

Indicator Title	<i>Number of school children reached</i>
Short Definition	The number of school children which participate in road safety education programmes.
Purpose/Indicator	To educate school children on safe road practices.
Source/Collection of data	Attendance Registers/ Confirmation letters from Principals/School Nomination Forms
Target set 14/15	249,000 children
Method of Calculation	Manual Count
Data Limitations	Incorrect records by the School Principals
Type of Indicator	Output
Calculation Type	Manual counting
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To educate school children on safe road practices in order to ensure that they grow up into responsible adults.
Indicator Responsibility	Project Manager

Indicator Title	<i>Number of schools reached</i>
Short Definition	The number of schools which participate in road safety education programmes.
Purpose/Indicator	To educate school children on safe road practices.
Source/Collection of data	Attendance Registers/ Confirmation letters from Principals/School Nomination Forms
Target set 14/15	43,800 adults
Method of Calculation	Manual Count
Data Limitations	Incorrect counting records
Type of Indicator	Output
Calculation Type	Manual counting
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To educate school children on safe road practices in order to ensure that they grow up into responsible adults.
Indicator Responsibility	Project Manager

Indicator Title	<i>Number of crossing patrols provided</i>
Short Definition	Number of adults employed to cross school children to and from school safely under supervision.
Purpose/Indicator	To create a safe road environment for school children.
Source/Collection of data	Signed MOU's, claim forms from Municipalities
Target set 14/15	180 crossing patrols
Method of Calculation	Manual Count
Data Limitations	Incorrect records
Type of Indicator	Output
Calculation Type	Manual counting
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To ensure school children cross the road safely to and from school under supervision
Indicator Responsibility	Project Manager

Programme 4 : Transport Regulation

Sub-Programme : 4.3 Operator Licenses and Permits

Indicator title	<i>Conversion of permits to operating licenses</i>
Short definition	The conversion of public transport permits to operating licenses in terms of the National Land Transport Transition Act of 2002
Purpose/importance	The conversion of public transport permits to operating licenses is a legislated process which has a completion date of November 2016 as per the court order.
Source/collection of data	Operators submit their permits for conversion to the PRE offices. It's a voluntary process. Records.
Target set 14/15	400 conversions
Method of calculation	Number of applications that have been approved for conversion by the Adjudication Panel.
Data limitations	The process is beyond the department's control as this process is solely dependent on the operator in need of converting their permits. It is difficult to calculate how many permits are still in circulation as the system used to issue them initially has proven to be unreliable.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Remains unchanged from the previous financial year
Desired performance	Performance that is higher than target is desirable
Indicator responsibility	Responsibility Manager: Regulation and Support Services :PRE

Sub-Programme : 4.4 Law Enforcement

Indicator title	<i>Number of kilometres patrolled</i>
Short definition	Number of kilometres of the Province's roads patrolled in
Purpose/importance	Promote compliance to traffic laws and road safety
Source/collection of data	Plans and Reports
Target set 14/15	6,090,000 kms patrolled
Method of calculation	Count
Data limitations	Timely submission of reports
Type of indicator	Output
Calculation type	Non – Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effective coverage of the entire provincial road network
Indicator responsibility	Programme Manager

Indicator title	<i>Number of law enforcement officers trained – Diploma course</i>
Short definition	Number of trainee provincial inspectors who undergo training that culminates in a qualification that enables them to become provincial inspectors
Purpose/importance	To ensure that officers are fully equipped in respect of basic training in order to carry out their duties and to possess the requisite qualification to become provincial inspectors
Source/collection of data	Plans and Reports
Target set 14/15	90 trainee provincial inspectors trained
Method of calculation	Count
Data limitations	Timely recruitment of trainee provincial
Type of indicator	Output
Calculation type	Non – Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Hundred percent pass rate
Indicator responsibility	Programme Manager

Indicator title	<i>Number of law enforcement officers employed</i>
Short definition	The number of law enforcement officers employed within the Department
Purpose/importance	To reach the desired officer numbers in order to effectively deliver a high level of service for effective and efficient policing of the Province's roads
Source/collection of data	Plans and Reports
Target set 14/15	940 law enforcement officers employed
Method of calculation	Count
Data limitations	Timely submission of reports
Type of indicator	Output
Calculation type	Non – Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To reach desired officer numbers in order to effectively deliver a high level of service
Indicator responsibility	Programme Manager

Indicator title	<i>Number of vehicles checked in roadside check points</i>
Short definition	The number of vehicles checked in a vehicle check point where vehicles are stopped and traffic law enforcement activities take place
Purpose/importance	To change road user behaviour
Source/collection of data	Counting sheets for vehicles stopped and checked
Target set 14/15	2,040,000 of vehicles checked in vehicle check points
Method of calculation	Counting
Data limitations	Incorrect capturing of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Programme Manager

Indicator title	<i>Number of heavy motor vehicles screened</i>
Short definition	Number of heavy vehicles screened on all major routes in the Province
Purpose/importance	Enforce effective screening of heavy motor vehicles
Source/collection of data	Weigh in motion screeners
Target set 14/15	3,200,000 heavy vehicles screened
Method of calculation	Count
Data limitations	Timely submission of reports
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Screening of heavy motor vehicles on all major routes
Indicator responsibility	Programme Manager

Indicator title	<i>Number of heavy vehicles weighed</i>
Short definition	Number of heavy vehicles that are weighed at the Province's weighbridges
Purpose/importance	Enforce weighing of heavy motor vehicles and to ensure effective and efficient physical weighing of heavy motor vehicles
Source/collection of data	Reports
Target set 14/15	155,000 heavy vehicles weighed
Method of calculation	Count
Data limitations	Timely submission of reports
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure effective and efficient weighing of all heavy motor vehicles
Indicator responsibility	Programme Manager

Indicator title	<i>Number of vehicles which are overloaded</i>
Short definition	Number of vehicles that are in excess of the legal weight limit
Purpose/importance	Reduce overloading and to detect and impound overloaded vehicles
Source/collection of data	Plans and Reports
Target set 14/15	22,200 vehicles overloaded
Method of calculation	Count
Data limitations	Timely submission of reports
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	No
Desired performance	To detect and impound all overloaded vehicles
Indicator responsibility	Programme Manager

Indicator title	<i>Number of vehicles detained</i>
Short definition	Number of vehicles that are impounded because they are unroadworthy
Purpose/importance	To detect and impound un-roadworthy vehicles
Source/collection of data	Plans and Reports
Target set 14/15	7,370 vehicles detained
Method of calculation	Count
Data limitations	Timely submission of reports
Type of indicator	Output
Calculation type	Count
Reporting cycle	Quarterly
New indicator	No
Desired performance	To detect and impound all un- roadworthy vehicles
Indicator responsibility	Programme Manager

Programme 5 : Community Based Programme

Sub-Programme : 5.2 Community Development

Indicator title	<i>Number of Zibambebe contractors employed</i>
Short definition	The number of Zibambebe contractors employed by the Department to provide a road maintenance service on low traffic volume roads
Purpose/importance	To provide an indication of the number of Zibambebe contractors employed in the Department and those who are benefitting from the Zibambebe Programme
Source/collection of data	Persal records
Target set 14/15	41,000 contractors employed
Method of calculation	Capturing of contractors' details on Persal
Data limitations	Delays in capturing details on the Persal system
Type of indicator	Inputs and outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	41,000 contractors
Indicator responsibility	Programme Manager

Indicator title	<i>Number of small contractors trained through the Vukuzakhe Emerging Contractor Development Programme.</i>
Short definition	The number of emerging contractors registered on the Vukuzakhe Emerging Contractor programme of the Department of Transport who have undergone and benefitted from scheduled capacity building and training interventions.
Purpose/importance	<p>The Vukuzakhe Emerging Contractor Programme is a developmental programme intended to contribute towards the transformation of the road construction industry. This could be achieved through the increase of the number of black registered entities, providing them access to departmental opportunities, and to provide support to these contractors in the process of completing their projects. Training and development interventions are intended to ensure the success and long term sustainability of these contractors.</p> <p>The number of contractors who received training is thus an indication of the Departments commitment and support to ensure contractors long term success and sustainability in the road construction sector.</p>
Source/collection of data	This information is directly collected from the course attendance registers and monthly mentorship progress reports obtained from training providers and mentors.
Target set 14/15	300 Contractors trained
Method of calculation	Calculations are based on the straightforward summing up of training interventions and mentorship support provided. Training interventions are counted, as a contractor could receive more than one training and mentorship support interventions.
Data limitations	<p>The indicator measures the number of training interventions, without indicating whether the contractor is competent in implementing the trained skill.</p> <p>Training provision is not compulsory on the programme, and therefore contractors have a choice not to attend training. Training numbers could thus be less than the number of contractors on the database.</p>
Type of indicator	The indicator measures outputs.
Calculation type	Non- cumulative.
Reporting cycle	Quarterly reporting intervals
New indicator	Indicator continues from previous year.

Desired performance	Actual performance higher than the targeted performance is desirable.
Indicator responsibility	Senior Manager : Empowerment Programmes

Sub-Programme : 5.4 : EPWP Co-ordination and Monitoring

Indicator title	<i>Number of employment days created</i>
Short definition	Number of employment days created in a project at a given time
Purpose/importance	The purpose of the indicator is to indicate the number of actual employment days of work created in keeping with government's mandate of job creation.
Source/collection of data	Reports from contractors and project managers
Method of calculation	The number of people who worked on a project multiplied by the number of days each person worked
Data limitations	Incorrect reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly/quarterly
New indicator	Continues with no change from previous year
Desired performance	Actual performance higher than the targeted performance is desirable.
Indicator responsibility	Programme Manager