



transport

Department:
Transport
Province of KwaZulu-Natal

**KwaZulu-Natal
DEPARTMENT OF TRANSPORT**

**ADDENDUM TO THE
Strategic Plan (2015-2020) and
Annual Performance Plan**

For
2017/2018 - 2019/2020

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PART A – TECHNICAL INDICATOR DESCRIPTIONS – STRATEGIC GOALS

Indicator Title	<i>Provide mobility and accessibility within the province to achieve 32,890 kilometres of maintained road infrastructure by 2020</i>
Short Definition	The number of kilometres of declared road network at the end of the MTSF, that provides access to communities through the construction and maintenance of gravel and surfaced roads and to maintain the provincial road network in a sustainable manner so that 30% of the road network is in a “poor to very poor” condition
Purpose/importance	This indicates the amount of infrastructure developed by the length of declared road network in an appropriate level of service that provides access to the urban and rural communities to provide safe access to public facilities as well as to ensure the safety of road users and the retention of network asset value.
Source/collection of data	<ul style="list-style-type: none"> • Road Information Management System • Asset Management Systems
Method of calculation	<ul style="list-style-type: none"> • Actual length of road declared in the Department’s GIS Asset Register • The visual assessment index of the road network undertaken on a cyclic periods as prescribed by RAMS & DORA
Data Limitations	<ul style="list-style-type: none"> • There are no National Standard Norms for provision of access for households. • Incorrect records and reporting
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Continues without change from previous year
Desired Performance	<ul style="list-style-type: none"> • A balanced and equitable road network of 42,025km to be achieved by 2025 • To be able to maintain the entire road network and improve the blacktop road condition of poor and very poor to 30% from its current condition of 36%.
Indicator responsibility	Programme Manager: Transport Infrastructure and Regional Services

Indicator Title	<i>Promote an integrated transportation system through developing 3 IPTN Operational Plans</i>
Short Definition	Improve public transport through integrated planning
Purpose/importance	To achieve seamless transportation and access for users
Source/collection of data	Transport plans and reports
Method of calculation	Manual count Number of ITP Operational Plans completed
Data Limitations	This indicator needs full participation from relevant stakeholders, so lack of full participation may impede it.
Type of Indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	Yes
Desired Performance	To exceed targets and improve public transport
Indicator responsibility	Programme Manager: Transportation Services

Indicator Title	<i>Create and promote a safe road environment by decreasing road fatalities by 30% (545/1,819) in 2020.</i>
Short Definition	To promote a safe road environment by practicing a coordinated and integrated enforcement and licensing programme so that road fatalities decrease by 30% by 2020.
Purpose/importance	To enforce safety measures to the road users to create a safe road environment
Source/collection of data	<ul style="list-style-type: none"> • South African Police Service statistics • Road Traffic Management Corporation statistics
Method of calculation	Manual count- Number of fatalities (per 100,000 vehicle kilometres)
Data Limitations	Incorrect records and lack of reporting
Type of Indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New Indicator	Yes
Desired Performance	Reduce fatalities by 6% annually
Indicator responsibility	Programme Manager: Transportation Services

Indicator Title	<i>Promote sustainable economic transformation through developing 2 empowerment programmes.</i>
Short Definition	To promote and support economic transformation through identified empowerment initiatives that will ensure sustainable development of Small, Medium and Micro enterprises and provide decent work opportunities that will also promote equitable share for all target groups.
Purpose/importance	Increased participation leading to economic growth and sustainability through training and skills development
Source/collection of data	Youth Accord; 2013 KZN DEDT SMME Strategy BBBEE Act; Amended Skills Development Act 2003 and DTI
Method of calculation	Departmental records – actual number of empowerment programmes developed
Data Limitations	None
Type of Indicator	Outcome
Calculation type	Non-accumulative
Reporting cycle	Annual
New Indicator	Yes
Desired Performance	2 Empowerment Programmes by the end of 2019/2020.
Indicator responsibility	Programme Manager: Community Based Programmes

PART B – TECHNICAL INDICATOR DESCRIPTIONS – STRATEGIC OBJECTIVES

Programme 1 : Administration

Indicator Title	<i>A culture of corporate governance that ensures the Department is efficient and effective in delivering on its mandate where 80% (27/33) of total MPAT standards are at least at a level 3 from the previous cycle.</i>
Short Definition	The level of Departmental compliance with legal/regulatory requirements and doing things smartly.
Purpose/importance	To contribute towards achieving the goal of an efficient and effective public service or a capable and a developmental state by getting the Department to operate at level 4 (being fully compliant and working smartly)
Source/collection of data	Final scores of the key performance areas, as follows : <ul style="list-style-type: none"> • Key Performance Area 1: Strategic Management • Key Performance Area 2: Governance and Accountability • Key Performance Area 3: Human Resource Management • Key Performance Area 4: Financial Management • Key Performance Area 5: Performance Implementation
Method of calculation	Assessment as per the Department of Planning, Monitoring and Evaluation's MPAT Assessment tool.
Data Limitations	<ul style="list-style-type: none"> • Supporting evidence for standards are not considered by the KPA Moderator • Lack of suitable evidence provided
Type of Indicator	Output
Calculation type	Per reporting period
Reporting cycle	Annually
New Indicator	Yes
Desired Performance	Attaining level 4 in all the Key Performance Areas (being fully compliant and working smartly)
Indicator responsibility	Head of Department

Programme 2: Transport Infrastructure

Indicator title	<i>An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads, constructing 65 pedestrian bridges and 35 major vehicle bridges.</i>
Short definition	Number of kilometres of new gravel access roads, pedestrian bridges and major vehicle bridges constructed that provide access to communities.
Purpose/importance	This indicates the amount of new gravel access roads, pedestrian bridges and major vehicle bridges constructed that provide access to the urban and rural communities. This includes non-motorised transport infrastructure to provide safe access to public facilities.
Source/collection of data	Road Asset Management System
Method of calculation	Actual number of new gravel road, pedestrian and vehicle bridges constructed as per Departmental Asset Registers
Data limitations	Lack of suitable evidence provided
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	<ul style="list-style-type: none"> • A balanced and equitable road network of 42,025km to be achieved by 2025 • 442 pedestrian bridges to be achieved by 2025
Indicator responsibility	Programme Manager: Transport Infrastructure and Regional Services

Indicator title	<i>Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.</i>
Short definition	To maintain the provincial road network in a sustainable manner so that 30% of the blacktop 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	Asset Management Systems
Method of calculation	The visual assessment index of the road network undertaken on a cyclic periods as prescribed by RAMS & DORA
Data limitations	Incorrect records and reporting
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous years
Desired performance	To be able to maintain the entire road network and improve the blacktop road condition of poor and very poor to 30% from its current condition of 36%
Indicator responsibility	Programme Manager: Transport Infrastructure and Regional Services

Programme 3: Transport Operations

Indicator title	<i>90% (62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.</i>
Short definition	To promote that all public transport operators comply with the provisions governing the public transport industry
Purpose/importance	To promote safer public transport and reduce conflict
Source/collection of data	LTPS System Legitimate System
Method of calculation	Electronic count
Data limitations	Incorrect data capturing
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To exceed targets so that more public transport operators are compliant with legal requirements
Indicator responsibility	Programme Manager: Transportation Services

Indicator title	<i>The migration of (72 million tonnes) of freight from road to rail by 2019/2020</i>
Short definition	Optimise existing infrastructure by moving freight from road to rail
Purpose/importance	Reduce burden on the road infrastructure and improve road safety
Source/collection of data	Freight Data Bank
Method of calculation	Freight Data Bank records
Data limitations	Outdated information
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Encouraging movement of freight to exceed targets
Indicator responsibility	Programme Manager: Transportation Services

Programme 4: Transport Regulation

Indicator title	<i>Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.</i>
Short definition	To promote a safe road environment by undertaking an authorised multi-disciplinary road block of more than one law enforcement agency, which is set up according to National standards.
Purpose/importance	To enhance driver and vehicle fitness and preventing crimes
Source/collection of data	<ul style="list-style-type: none"> • Approved operational plan. • Traffic officers daily crime return (RTI 02 form) • Daily shift crime return • Daily station crime return • Daily regional crime return
Method of calculation	One operation per station (25) every Thursday
Data limitations	Incorrect reports and lack of evidence
Type of indicator	Outcome
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To exceed targets to promote a safer road environment
Indicator responsibility	Director : RTI

Programme 5: Community Based Programmes

Indicator title 1	<i>Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs.</i>
Short definition	To promote and support economic transformation through empowerment programmes and policies and by awarding of R2,031 billion worth of contracts to emerging entrepreneurs; ie. those who establish or assume a micro-business and grow it the point where it generates profits in excess of basic subsistence needs. .
Purpose/importance	Creating job opportunities for emerging enterprises to promote sustainable Broad Based Black Economic Empowerment and for economic growth and transformation.
Source/collection of data	Department's Supply Chain Management Directorate's Database
Method of calculation	% of total contracts to emerging entrepreneurs by value
Data limitations	Incorrect records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	To ensure that targets set for emerging HDI owned enterprises seek to achieve the most effective and efficient standards in ensuring sustainable development
Indicator responsibility	Programme Managers : Transport Infrastructure and Regional Services; and Transportation Services

Indicator title	<i>Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 24,000 jobs (40%) from 60,000 to 84,000 jobs.</i>
Short definition	To support poverty alleviation through job creation via labour intensive methods that seek to meet the social and developmental needs of the people and Province by increasing opportunities for job creation by 40% (24,000 jobs).
Purpose/importance	For social and economic development in mainly rural communities, to alleviate poverty by creating jobs.
Source/collection of data	Quarterly Performance Reports
Method of calculation	Number of Zibambele Contractors Number of persons employed Number of full time equivalents Number of person days of work created
Data limitations	Inaccurate calculations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	To ensure that work done by Zibambele contractors is up to standard and value for money
Indicator responsibility	Programme Managers : Transport Infrastructure and Regional Services; and Transportation Services

Supplementary Technical Descriptions to Indicator Title 1:

Indicator title	<i>Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3</i>
Short definition	The number of Vukuzakhe contractors that have been afforded work opportunities through the Vukuzakhe Programme
Purpose/importance	To monitor and evaluate the progress made through targeted procurement
Source/collection of data	SCM reports A6
Method of calculation	Populating excel spread sheet for awarded projects by Region on Monthly basis
Data limitations	Incorrect and incomplete reporting Delays in submissions of reports
Type of indicator	Inputs and outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To create opportunities that will assist to achieve sustainable growth for entities
Indicator responsibility	Programme Managers : 2, 3, 4 and 5

Indicator title	<i>Value of public transport transformation contracts</i>
Short definition	Rand value of contracts awarded to previously disadvantaged public transport operators
Purpose/importance	To promote economic empowerment and transformation
Source/collection of data	Transformation Framework
Method of calculation	No of contracts with concluded with previously disadvantaged operators
Data limitations	Incorrect records
Type of indicator	Inputs and outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Transformation of subsidised contracts, with contracts to the value of 102,414,748 contract to previously disadvantaged operators
Indicator responsibility	Director : Public Transport Services

PART C – TECHNICAL INDICATOR DESCRIPTIONS – PROGRAMME PERFORMANCE INDICATORS

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Sub-Programme : 2.2 Infrastructure Planning

Indicator Title	<i>Number of kms of surfaced road visually assessed as per the applicable TMH Manual</i>
Short definition	Conduct visual condition assessments of surfaced roads at a network level
Purpose/importance	To monitor and assess the extent & condition of surfaced roads
Source/collection of data	RAMS condition assessment report.
Method of calculation	Reported number of km's along the centre line
Data limitation	None
Type of indicator	Output
Calculation type	-
Reporting cycle	Annual
New indicator	No
Desired performance	The desire is to assess roads as targeted.
Indicator Responsibility	Programme Manager

Indicator Title	<i>Number of kms of gravel road visually assessed as per the applicable TMH Manual</i>
Short definition	<i>Conduct visual condition assessments of gravel roads at a network level</i>
Purpose/importance	To monitor and assess the extent & condition of gravel Roads
Source/collection of data	RAMS condition assessment report.
Method of calculation	Reported number of km's along the centre line
Data limitation	None
Type of indicator	Output
Calculation type	-
Reporting cycle	Annually or every second year
New indicator	No
Desired performance	The desire is to assess roads as targeted.
Indicator Responsibility	Programme Manager

Sub-Programme : 2.4 Construction

Indicator Title	<i>Number of kms of gravel road upgraded to surfaced road</i>
Short definition	Total number of kilometres of road upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Purpose/importance	To improve capacity, functionality, safety and reduce long term maintenance costs on gravel roads
Source/collection of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary - Signed progress reports, payments certificates
Method of calculation	Kilometres length determined by: <ul style="list-style-type: none"> • Square metres constructed divided by road width, or • Measured length along centre line
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desire is to upgrade more gravel roads to surfaced roads
Indicator Responsibility	Programme Manager

Indicator Title	<i>Number of m² of surfaced roads rehabilitated</i>
Short definition	Total number of m ² of surfaced roads rehabilitated (reconstruction of road layers).
Purpose/importance	To restore the condition of surfaced roads
Source/collection of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary - Signed progress reports, payments certificates
Method of calculation	Area rehabilitated measured in m ²
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly targets
New indicator	No
Desired performance	The desire is to rehabilitate more roads to restore their conditions
Indicator Responsibility	Programme Manager

Sub – Programme : 2.5 Maintenance

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 square metres
Purpose/importance	Preventative maintenance to increase the lifespan of the road
Source/collection of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary - Signed progress reports, payments certificates
Method of calculation	Area resealed measured in m ²
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly targets
New indicator	No
Desired performance	The desire is to maintain as many roads as possible to increase lifespan of our roads
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 an existing gravel road.
Purpose/importance	To improve the capacity, safety and riding quality of gravel roads
Source/collection of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary - Signed progress reports, payments certificates
Method of calculation	Kilometres length determined by: <ul style="list-style-type: none"> • Measured length of road along the centreline, or • Measured m³ of wearing course divided by wearing course depth divided by road width
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desire is to re-gravel more gravel roads to ensure improved capacity, safety and riding quality.
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 excluded from this indicator
Purpose/importance	Repair to improve serviceability and safety of surfaced roads.
Source/collection of data	- Authorised work sheets from routine maintenance teams contractors, and/or - Interim and final payment certificates
Method of calculation	Area patched measured in m ²
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desire is to attain a pothole-free network that will not need any patching.
Indicator Responsibility	Programme Manager

Indicator Title	<i>Number of kilometres of gravel roads bladed</i>
Short definition	Blading of gravel roads by means of a grader
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 interim and final payment certificates.
Method of calculation	Measured length of road bladed along the Centreline multiplied by the number of times bladed per quarter
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	The desire is to reach a stage where all gravel roads are safe and serviceable.
Indicator Responsibility	Programme Manager

PROGRAMME 3: TRANSPORT OPERATIONS

Sub-Programme : 3.2 Public Transport Services

Indicator Title	<i>Number of kilometres subsidised</i>
Short definition	Total number of kilometres operated by contracted service providers
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	Contracts between operators and department Payment certificates
Method of calculation	Simple count of kilometres operated per month
Data limitation	No
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Expansion/contraction as per budget.
Indicator Responsibility	Director: Public Transport Services

Indicator Title	<i>Number of trips subsidised</i>
Short definition	Total number of subsidised trips operated by contracted service providers
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	Contracts between operators and department Payment certificates
Method of calculation	Simple count
Data limitation	Reliability of data received from operators
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Expansion/contraction as per budget.
Indicator Responsibility	Director: Public Transport Services

Indicator Title	<i>Number of provincial regulating entity hearings conducted</i>
Short definition	Number of Provincial Regulating Entity hearings conducted
Purpose/importance	This relates to the number of PRE hearing conducted for operating licence processes
Source/collection of data	To regulate the public transport industry
Target set 15/16	Minutes of meetings
Method of calculation	Simple count of meeting held
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes.
Desired performance	As per target. To ensure that the meetings are executed as scheduled annually.
Indicator Responsibility	Chief Director : Provincial Regulatory Entity

Indicator Title	<i>Number of routes subsidised</i>
Short definition	Approved subsidised routes serviced as per the contract
Purpose/importance	To measure the coverage of the subsidy service
Source/collection of data	Contracts between operators and departments
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Expansion/contraction as per budget.
Indicator Responsibility	Director : Public Transport Services

Sub-Programme : 3.3 Transport Safety and Compliance

Indicator Title	<i>Number of road safety awareness programmes conducted</i>
Short definition	The programmes entail various awareness interventions aimed at improving road safety.
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/Report
Method of calculation	Simple Count
Data limitation	Non-accurate reporting
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Director: Road Safety

Indicator Title	<i>Number of schools involved in road safety education programme</i>
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.
Purpose/importance	To educate learners in Road Safety
Source/collection of data	Programme and Report
Method of calculation	Simple Count
Data limitation	Non accurate reporting
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Director : Road Safety

PROGRAMME 4: TRANSPORT REGULATION

4.2 Transport Administration and Licensing

Indicator Title	<i>Number of license compliance inspections conducted</i>
Short definition	Inspections executed at Driving Licence Testing Centres and Vehicle Testing Stations to ascertain compliance with the Road Traffic Act
Purpose/importance	Determine that all transactions captured are complying with the Road Traffic Act
Source/collection of data	Internal Audit Plans / Reports
Method of calculation	Simple count
Data limitation	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Directors : RTI, MTS and PTES

4.4 Traffic Law Enforcement

Indicator Title	<i>Number of speed operations conducted</i>
Short definition	Speed operations conducted to monitor compliance with speed regulation at identified locations within the Province.
Purpose/importance	Enforce speed compliance to reduce road crashes.
Source/collection of data	<ul style="list-style-type: none"> • Speed timing operations register. (RTI Form 03) • Traffic officers daily crime return (RTI Form 02) • Daily shift crime return • Daily station crime return. • Daily regional crime return.
Method of calculation	Simple count
Data limitation	Timeous submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% achievement of the set target.
Indicator Responsibility	Director: RTI

Indicator Title	<i>Number of vehicles weighed</i>
Short definition	The number of vehicles weighed for the purposes of ascertaining a vehicle mass through the use of fixed registered/accredited RTI weighing facilities situated along public roads.
Purpose/importance	To reduce the overloading and protect the road surface
Source/collection of data	Electronic information from RTI stations and service provider/s.
Method of calculation	Electronic and manual count
Data limitation	Electronic data lost / system errors/reliability of manual report
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	100% Achievement
Indicator Responsibility	Director: RTI

Indicator Title	<i>Number of drunken driving operations conducted</i>
Short definition	Drunken driving operations refer to operations conducted on public roads to detect impaired drivers as a result of alcohol consumption
Purpose/importance	To detect and remove impaired drivers from public roads
Source/collection of data	<ul style="list-style-type: none"> • Approved operational plan. (RTI form 04) • Traffic officers daily crime return form (RTI 02) • Daily shift crime return. • Daily station crime return. • Daily regional crime return.
Method of calculation	The total combined number of alcohol and substance with narcotic effect operations planned and implemented in the province.
Data limitations	Timeous submission and accuracy of data
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% Achievement
Indicator responsibility	Director: RTI

Indicator Title	<i>Number of vehicles stopped and checked</i>
Short definition	Vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities.
Purpose/importance	To ensure compliance with traffic regulations and other applicable legislations in promotion of road safety
Source/collection of data	<ul style="list-style-type: none"> • Daily stop and go vehicle check form (RTI 01) • Traffic officers daily crime return form (RTI 02) • Daily shift crime return. • Daily station crime return. • Daily regional crime return.
Method of calculation	Simple count of vehicles stopped and checked.
Data limitations	Timeous submission and accuracy of data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	New
Desired performance	100% Achievement
Indicator responsibility	Director: RTI

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

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
Method of calculation	Simple count
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 bare minimum
Indicator responsibility	Programme Manager

Indicator Title	<i>Number of Full Time Equivalentents (FTEs) created</i>
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.
Purpose/importance	To track effectiveness of reducing unemployment through EPWP
Source/collection of data	Audited NDPW report submitted to Provinces
Method of calculation	FTE unit
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 bare minimum
Indicator responsibility	Programme Manager

Indicator Title	<i>Number of youth (18–35) employed</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
Method of calculation	Simple count
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 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
Method of calculation	Simple count
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 bare minimum
Indicator responsibility	Programme Manager

Indicator Title	<i>Number of people living with disabilities employed</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
Method of calculation	Simple Count
Data limitations	Availability and timeousness of national audited figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Achievement of target as bare minimum
Indicator responsibility	Programme Manager

PART D – TECHNICAL INDICATOR DESCRIPTIONS – PROVINCIAL PERFORMANCE INDICATORS

PROGRAMME 1 : ADMINISTRATION

Indicator Title	<i>% of MPAT KPA standards that are at level 3 or 4 from the previous cycle</i>
Short Definition	The level of departmental compliance with legal/regulatory requirements and doing things smartly per Key Performance Areas of Strategic Management, Governance and Accountability, Human Resource Management, Financial Management and Performance Implementation.
Purpose/importance	To contribute towards achieving the goal of an efficient and effective public service or a capable and a developmental state by getting the department to operate at level 4 (being fully compliant and working smartly) per Key Performance Area
Source/collection of data	Final scores of the key performance areas from the DPME MPAT assessment tool, as follows : <ul style="list-style-type: none"> • Key Performance Area 1: Strategic Management • Key Performance Area 2: Governance and Accountability • Key Performance Area 3: Human Resource Management • Key Performance Area 4: Financial Management • Key Performance Area 5: Performance Implementation
Method of calculation	Assessment as per the Department of Planning, Monitoring and Evaluation's MPAT Assessment tool.
Data Limitations	If supporting evidence is not considered
Type of Indicator	Output
Calculation type	Per reporting period
Reporting cycle	Annually
New Indicator	Yes
Desired Performance	Attaining level 4 in all the Key Performance Areas (being fully compliant and working smartly)
Indicator responsibility	Programme Manager

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Sub-Programme : 2.4 Construction

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
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>Kilometres maintained using Zibambebe contractors</i>
Short definition	The number of kilometres of the low traffic volume road network that are maintained by the Zibambebe Contractors
Purpose/importance	To keep low-volume traffic roads well-maintained while creating employment opportunities for the Zibambebe Contractors
Source/collection of data	Zibambebe contracts
Method of calculation	Number of Zibambebe 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

PROGRAMME 3: TRANSPORT OPERATIONS

Sub Programme : 3.2 Public Transport Services

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
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

Sub-Programme : 3.3 Transport Safety and Compliance

Indicator Title	<i>Number of operating licenses issued</i>
Short Definition	Illustration on the productivity of office as well as compliance level by the public transport industry by the number of operating licenses issued to public transport operators.
Purpose/Indicator	Level of compliance with National Land Transport Act.
Source/Collection of data	Information is collected from a provincial system (Legitimate) that captures applications and issues operating Licences
Method of Calculation	Numerical and quantitative,
Data Limitations	Reliance on the National system in relation to permits issued.
Type of Indicator	Output measure.
Calculation Type	Cumulative.
Reporting Cycle	Quarterly.
New Indicator	Continues from previous years.
Desired Performance	Increase in the number of operating licenses issued.
Indicator Responsibility	Director : Regulation and Support - PRE

Indicator Title	<i>Number of decentralised Provincial Regulatory Entity (PRE) offices</i>
Short Definition	Decentralisation of PRE services to Districts.
Purpose/Indicator	To ensure service delivery to the relevant stakeholders.
Source/Collection of data	Records of actual number of offices opened.
Method of Calculation	Quantitative and numerically
Data Limitations	None
Type of Indicator	Outcome/Impact
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Increase in the number of Decentralised offices
Indicator Responsibility	Director :Regulation and Support - PRE

Indicator Title	<i>Number of routes that have been evaluated for economic viability</i>
Short Definition	To evaluate the demand and supply of the routes within the province to establish their economic feasibility.
Purpose/Indicator	To determine the public transport needs analysis.
Source/Collection of data	Research.
Method of Calculation	Quantitative and Numerically.
Data Limitations	None.
Type of Indicator	Output.
Calculation Type	Cumulative.
Reporting Cycle	Quarterly.
New Indicator	Yes.
Desired Performance	Increase in the number of Routes evaluated.
Indicator Responsibility	Director : Regulation and Support - PRE

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
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	Director : Road Safety

PROGRAMME 4: TRANSPORT REGULATION

Sub-Programme 4.4 : Traffic Law Enforcement

Indicator title	<i>Undertake goal directed enforcement of public transport (Operation Shanela)</i>
Short definition	Pre-emptive law enforcement operations driven by the ground intelligent data in order
Purpose/importance	<ul style="list-style-type: none"> • Save lives of all commuters utilising mass movers transportation (taxis, buses, etc.) • Provide safe, reliable, effective and efficient public transport transportation in all public transport networks • Reduce public transport violence.
Source/collection of data	<ul style="list-style-type: none"> • Traffic accident patterns and data involving public transport vehicles emanating from police stations • Public transport monitoring and compliance to legislation records • Audit records • Information from whistle-blowers
Method of calculation	Manual count
Data limitation	Incorrect records and information
Type of indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Operational planning activities at different locations in the Province with all
Indicator Responsibility	Director : PTES

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
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	Director : RTI

PROGRAMME 5 : COMMUNITY BASED PROGRAMME

Sub-Programme : 5.2 Community Development

Indicator title	<i>% of HDI operators providing learner transport services</i>
Short definition	Number of public transport operators who are deemed as historically disadvantaged that provide learner transport services.
Purpose/importance	Promote Economic empowerment for previously disadvantaged
Source/collection of data	Contract Date
Method of calculation	No. of HDI companies
Data limitations	None
Type of indicator	Inputs and outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target.
Indicator responsibility	Director : Public Transport Services

Indicator title	<i>Number of Zibambele contractors employed</i>
Short definition	The number of Zibambele 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 Zibambele contractors employed in the Department and those who are benefitting from the Zibambele Programme
Source/collection of data	Persal records
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>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	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. 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.
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.
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	The indicator measures the number of training interventions, without indicating whether the contractor is competent in implementing the trained skill. 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.
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	Director : Empowerment Programmes

Indicator title	<i>Number of training opportunities created for women</i>
Short definition	The number of women participating within training and capacity building specified programmes created by the Department.
Purpose/importance	To balance the objectives of job creation, access to opportunities for women and women owned entities through addressing lack of appropriate skills and experience.
Source/collection of data	Course attendance registers and monthly mentorship progress reports. Human Resource Development reporting Departmental BBBEE Scorecard
Method of calculation	Number of Learner ship, Internship , skills programmes and Apprenticeships matrix Number of training opportunities created for women and women owned entities % of women participating within different levels of management
Data limitations	Incorrect data and reporting
Type of indicator	Inputs and outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance higher than the targeted performance is desirable.
Indicator responsibility	Programme Manager

Indicator title	<i>Number of training opportunities created for youth</i>
Short definition	The number of youth participating within training and capacity building specified programmes created by the Department.
Purpose/importance	To balance the objectives of job creation, access to opportunities for youth and youth owned entities through addressing lack of appropriate skills and experience.
Source/collection of data	Course attendance registers and monthly mentorship progress reports. Human Resource Development reporting Departmental BBBEE Scorecard
Method of calculation	Number of Learner ship, Internship , skills programmes and Apprenticeships matrix Number of training opportunities created for youth and youth owned entities % of youth absorbed by the Department.
Data limitations	Incorrect data and reporting
Type of indicator	Inputs and outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance higher than the targeted performance is desirable
Indicator responsibility	Programme Manager

Indicator title	<i>Number of training opportunities created for people with disabilities</i>
Short definition	The number of PWD's participating within training and capacity building specified programmes created by the Department.
Purpose/importance	To balance the objectives of job creation, access to opportunities for PWD's and PWD's owned entities through addressing lack of appropriate skills and experience.
Source/collection of data	Course attendance registers and monthly mentorship progress reports. Human Resource Development reporting Departmental BBBEE Scorecard
Method of calculation	Number of Learner ship, Internship , skills programmes and Apprenticeships matrix Number of training opportunities created for PWD's and PWD's owned entities % of PWD's absorbed by the Department.
Data limitations	Incorrect data and reporting
Type of indicator	Inputs and outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance higher than the targeted performance is desirable.
Indicator responsibility	Programme Manager

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