transport

Department:
Transport
Province of KwaZulu-Natal

KwaZulu-Natal
DEPARTMENT OF TRANSPORT

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

For
2015/2016 - 2019/2020

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PART A – TECHNICAL INDICATOR DESCRIPTIONS – STRATEGIC GOALS

Indicator Title	***Provide mobility and accessibility within the province to achieve 32,890 kilometres of maintained road infrastructure by 2020***
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	• Road Information Management System • Asset Management Systems
Method of calculation	• Community needs in getting the basic level of service access roads, using needs analysis • 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	• 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	Annually
New Indicator	Continues without change from previous year
Desired Performance	• A balanced and equitable road network of 42,025km to be achieved by 2025 • To be able to maintain the entire road network since currently 41% of the blacktop road network is in a "poor to very poor" condition.
Indicator responsibility	Programme Manager

Indicator Title	***Promote an integrated transportation system through developing 3 IPTN Operational Plans***
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
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	As per target
Indicator responsibility	Programme Manager

Indicator Title	*Create and promote a safe road environment by decreasing road fatalities by 30% (545/1,819) in 2020.*
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	South African Police Service statistics
Method of calculation	Manual count
Data Limitations	Incorrect records
Type of Indicator	Inputs/activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired Performance	Reduce fatalities by 6% annually
Indicator responsibility	Programme Manager

Indicator Title	*Promote sustainable economic transformation through developing 2 empowerment programmes.*
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 KN DEDT SMME strategy BBBEE Amended Act Skills Development Act 2003 and DTI
Method of calculation	Departmental records
Data Limitations	Incorrect records
Type of Indicator	Output
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

PART B – TECHNICAL INDICATOR DESCRIPTIONS – STRATEGIC OBJECTIVES

Programme 1 : Administration

Indicator Title	*A culture of corporate governance that ensures the department is efficient and effective in delivering on its mandate where 80% (27/33) of MPAT standards are at level 3 or 4 from previous cycle.*
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 : • 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	Head of Department

Programme 2: Transport Infrastructure

Indicator title	*An affordable, balanced and equitable transport network by constructing 1,090kms of new gravel access roads and constructing 65 pedestrian bridges.*
Short definition	Number of kilometres of new gravel access roads and pedestrian bridges constructed that provide access to communities
Purpose/importance	This indicates the amount of new gravel access roads and pedestrian bridges constructed that provides 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 Information Management System
Method of calculation	Community needs in getting the basic level of service access roads, using needs analysis
Data limitations	There are no National Standard Norms for provision of access for households
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from previous year
Desired performance	A balanced and equitable road network of 42,025km to be achieved by 2025 and 442 pedestrian bridges to be achieved by 2025
Indicator responsibility	Programme Manager

Indicator title	*Affordable transport infrastructure maintenance so that 30% of the blacktop road network is in a 'poor to very poor' condition by 2019/2020.*
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 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	Incorrect records and reporting
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous years
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

Programme 3: Transport Operations

Indicator title	*90% ((62,100/69,000) of all public transport operators are fully compliant with the public transport provisions.*
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	As per target
Indicator responsibility	Programme Manager

Indicator title	*The provision of a dedicated subsidised learner transport service to 38,600 learners identified by the Department of Education.*
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
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	***The migration of 2% (2,88 million tonnes) of freight from road to rail by 2019/2020***
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	As per target
Indicator responsibility	Programme Manager

Programme 4: Transport Regulation

Indicator title	***Effective regulation and law enforcement through 6,500 goal directed multi-disciplinary operations.***
Short definition	To promote a safe road environment by undertaking multi-disciplinary, authorised organised road blocks consisting of at least 2 disciplines.
Purpose/importance	To enhance driver and vehicle fitness and preventing crimes
Source/collection of data	Plan and reports
Method of calculation	One operation per station (25) every Thursday
Data limitation	Incorrect reports
Type of indicator	Outcome
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator Responsibility	Senior Manager : RTI

Programme 5: Community Based Programmes

Indicator title	*Support and promote economic transformation through the awarding of R2,031 billion worth of contracts to emerging entrepreneurs.*
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 Manager

Indicator title	*Addressing poverty alleviation and empowerment through increasing the opportunities for job creation by 24,000 jobs (40%) from 60,000 to 84,000 jobs.*
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 create 84,000 jobs while ensuring that work done is up to standard and value for money
Indicator responsibility	Programme Manager

PART C – TECHNICAL INDICATOR DESCRIPTIONS – PROGRAMME PERFORMANCE INDICATORS

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Sub-Programme : 2.2 Infrastructure Planning

Indicator Title	*Number of kms of surfaced road visually assessed as per the applicable TMH Manual*
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	*Number of kms of gravel road visually assessed as per the applicable TMH Manual*
Short definition	*Conduct visual condition assessments of gravel roads at a network level*
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	*Number of kms of gravel road upgraded to surfaced road*
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	• 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: • 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	*Number of m² of surfaced roads rehabilitated*
Short definition	Total number of m² of surfaced roads rehabilitated (reconstruction of road layers).
Purpose/importance	To restore the condition of surfaced roads
Source/collection of data	• 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 m²
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	*Number of m² of surfaced roads resealed*
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	• 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 m2
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	*Number of kilometres of gravel roads re-gravelled*
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	• 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: • Measured length of road along the centreline, or • Measured m^3 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	*Number of m^2 of blacktop patching*
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	*Number of kilometres of gravel roads bladed*
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	*Number of routes subsidised*
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	Senior Manager : Contract Manager

Indicator Title	*Number of kilometres subsidised*
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	Senior Manager : Contract Manager

Indicator Title	*Number of trips subsidised*
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	Senior Manager : Contract Manager

Indicator Title	*Number of provincial regulating entity hearings conducted*
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	General Manager : Provincial Regulatory Entity

Sub-Programme : 3.3 Transport Safety and Compliance

Indicator Title	**Number of road safety awareness programmes**
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	Senior Manager: Road Safety

Indicator Title	*Number of schools involved in road safety education programme*
Short definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners.
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	Senior Manager: Road Safety

PROGRAMME 4: TRANSPORT REGULATION

4.2 Transport Administration and Licensing

Indicator Title	*Number of compliance inspections conducted*
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	Senior Manager : RTI, MTS and PTES

4.4 Traffic Law Enforcement

Indicator Title	*Number of speed operations conducted*
Short definition	Speed operations conducted to monitor compliance with speed regulation at identified locations.
Purpose/importance	Enforce speed compliance to reduce road crashes.
Source/collection of data	Plan and Report
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	Senior Manager : RTI

Indicator Title	*Number of vehicles weighed*
Short definition	Ascertaining vehicle mass through the use of registered / accredited weighing facilities situated along public roads (scale)
Purpose/importance	To reduce the overloading and protect the road surface
Source/collection of data	Report from overloading control systems
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	Senior Manager : RTI

Indicator Title	*Number of drunken driving operations conducted*
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	•Road Safety 365 Plan •Quarterly reports
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	Senior Manager : RTI

Indicator Title	*Number of vehicles stopped and checked*
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	•Road Safety 365 Plan •Monthly reports •Vehicles stopped and checked officer's register
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	Senior Manager : RTI

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

5.4 EPWP Co-ordination and Monitoring

Indicator Title	*Number of jobs created*
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	*Number of Full Time Equivalents (FTEs) created*
Short definition	A Full Time Equivalent refers to a ratio of the total number of paid hours during a period (part time, full time or contracted) by the number of working hours in that period.
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	*Number of youths employed (18–35)*
Short definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects
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	*Number of women employed*
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	*Number of people living with disabilities*
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	*% of MPAT KPA standards that are at level 3 or 4 from the previous cycle*
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 : • 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	*Number of lane-km of new surfaced roads constructed*
Short definition	Total number of lane-km of new standard surfaced roads constructed. New is defined as construction where the entire road width is constructed outside the existing road reserve.
Purpose/importance	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 15/16	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	*Number of km's of new gravel roads constructed*
Short definition	Total number of km's of new gravel roads constructed. New is defined as construction where the entire road width is constructed outside the existing road reserve.
Purpose/importance	To improve capacity and safety of gravel roads.
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	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	*Number of m² of surfaced road upgraded*
Short definition	Total no of m² 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.
Method of calculation	m² 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	*Number of m² of non-motorised transport facility constructed*
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

Indicator title	*Number of bridges constructed*
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
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	**_Number of pedestrian bridges constructed_**
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
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	**_Design of Integrated Public Transport Networks (IPTNs)_**
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 Ethekwini 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	**_Number of Public Transport Infrastructure projects implemented_**
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	*Kilometres maintained using Zibambele contractors*
Short definition	The number of kilometres of the low traffic volume road network that are maintained by the Zibambele Contractors
Purpose/importance	To keep low-volume traffic roads well-maintained while creating employment opportunities for the Zibambele Contractors
Source/collection of data	Zibambele contracts
Method of calculation	Number of Zibambele 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	*Number of vehicles subsidised*
Short definition	Number of buses subsidised
Purpose/importance	To measure the coverage of the subsidy
Source/collection of data	Contracts between operators and departments
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	*Kilometres operated per vehicle*
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
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	*Passengers per vehicle*
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
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	*Passengers per trip operated*
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
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	*Staff per vehicle*
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
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	*Number of subsidised passengers*
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
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	*Number of unsubsidised passengers*
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
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	*Number of trips monitored*
Short definition	Number of trips monitored to ascertain delivery
Purpose/importance	To determine reach of subsidy
Source/collection of data	Schedules as per contract between operators and departments and information from monitoring firms
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

Indicator title	*Number of trips monitored*
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
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	*Percentage of trips monitored*
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
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	Subsidy per passenger
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

Indicator title	Number of subsidised passenger trips
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
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

Sub-Programme : 3.3 Transport Safety and Compliance

Indicator Title	Number of operating licenses issued
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	Senior Manager: Regulation and Support-PRE

Indicator Title	*Number of vehicles that have been scrapped due to taxi recapitalisation*
Short Definition	Number of vehicles that have been scrapped.
Purpose/Indicator	Level of compliance by the Taxi Industry, measures output by the Taxi Scrapping office.
Source/Collection of data	Scrapping Authorities
Method of Calculation	Numerical and Quantitative
Data Limitations	Reliance on the relevant stakeholders.
Type of Indicator	Output measure.
Calculation Type	Cumulative.
Reporting Cycle	Annually.
New Indicator	Continues from previous years.
Desired Performance	Increase in scrapped vehicles.
Indicator Responsibility	Senior Manager: Regulation and Support-PRE

Indicator Title	*Number of decentralised Provincial Regulatory Entity (PRE) offices*
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	Senior Manager :Regulation and Support -PRE

Indicator Title	*Number of routes that have been evaluated for economic viability*
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	Senior Manager: Regulation and Support-PRE

Indicator Title	*Number of school children reached*
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
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	*Number of adults reached*
Short Definition	The number of adults who participate in road safety education programmes.
Purpose/Indicator	To educate adults on safe road practices.
Source/Collection of data	Confirmation letters of attendance from stakeholders that implement Adult Pedestrian Projects
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 adults on safe road practices in order to ensure that they become responsible adults.
Indicator Responsibility	Project Manager

Indicator Title	*Number of crossing patrols provided*
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	Project Manager

PROGRAMME 4: TRANSPORT REGULATION

Sub-Programme : 4.3 Operator Licenses and Permits

Indicator title	*Number of operator permits to converted to operating licenses*
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.
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 : Traffic Law Enforcement

Indicator title	*Undertake goal directed enforcement of public transport (Operation Shanela)*
Short definition	Pre-emptive law enforcement operations driven by the ground intelligent data in order
Purpose/importance	• 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	• 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	Senior Manager : PTES

Indicator title	*Number of hours weighbridges operated*
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
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	Senior Manager : RTI

Indicator title	*Number of kilometres patrolled*
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
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	Senior Manager : RTI

Indicator title	*Number of law enforcement officers trained – Diploma course*
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
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	Senior Manager : RTI

Indicator title	*Number of law enforcement officers employed*
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	Senior Manager : RTI

Indicator title	*Number of heavy vehicles screened*
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
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	Senior Manager : RTI

PROGRAMME 5 : COMMUNITY BASED PROGRAMME

Sub-Programme : 5.2 Community Development

Indicator title	***% of HDI operators providing learner transport services empowered***
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 HID 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	Senior Manager : Contract Management

Indicator title	***Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3***
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 and 5

Indicator title	***Value of public transport transformation contracts***
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	Senior Manager : Contract Management

Indicator title	*Number of Zibambele contractors employed*
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	*Number of small contractors trained through the Vukuzakhe Emerging Contractor Development Programme.*
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 tern 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	Senior Manager : Empowerment Programmes

Indicator title	*Number of training opportunities created for previously disadvantaged individuals*
Short definition	The number of previously disadvantaged individuals 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, youth, PWD's through addressing lack of appropriate skills and provision of mentorship.
Source/collection of data	Course attendance registers and monthly mentorship progress reports. Human Resource Development Departmental BBBEE Scorecard
Method of calculation	Number of Learner ship, Internship , skills programmes and Apprenticeships matrix Number of training opportunities created for previously disadvantaged individuals
Data limitations	Incorrect data and reporting Correct documents
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	*Number of training opportunities created for women*
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	*Number of training opportunities created for youth*
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	*Number of training opportunities created for people with disabilities*
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	*Number of employment days created*
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