



police, roads & transport

Department of
Police, Roads and Transport
FREE STATE PROVINCE

2017/18 TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Human Resources Development

Number of officials who attended development courses.

Short definition	All officials who attended courses that are coordinated by HRD
Purpose/importance	To help improve the skills and capacitate officials in order to better service delivery
Supporting documents	Training report and /or attendance registers
Target set 17/18	200
Method of calculation	Simple count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Capacitated workforce and improved performance
Person responsible to collect and record information	Skills Development Facilitator
Description of the processes and controls in place to ensure data is valid, accurate and complete	Officials in the Department fill in performance development plans which identify their training needs. Skills development facilitators arrange training informed by the plans. Officials are then sent for training.
Indicator Responsibility	Programme Manager

Communications

Number of departmental buildings with improved signage.

Short definition	Enhancing/promoting the image of the Department
Purpose/importance	Improve the i.e. image and signage of the department
Supporting documents	Inspection report
Target set 17/18	10
Method of calculation	Simple count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Visible signage at all Departmental Buildings
Person responsible to collect and record information	Deputy Director Communications
Description of the processes and controls in place to ensure data is valid, accurate and complete	Identify buildings Request for bids will be advertised Shortlisting and interviews will take place Service provider will be appointed Reports will be signed off by the Director and Chief Director
Indicator Responsibility	Programme Manager

Number of media briefings conducted to Media Houses.

Short definition	Conduct Media Briefing Sessions
Purpose/importance	To create awareness to the Public through media
Supporting documents	Attendance Registers
Target set 17/18	8
Method of calculation	Simple count (Attendance Registers)
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Director Communications
Description of the processes and controls in place to ensure data is valid, accurate and complete	Invitations / Media Statements are sent to Media Houses. Briefing Sessions take place and attendance registers are signed by attendees and filed by Directorate.
Indicator Responsibility	Programme Manager / Chief Director

Number of Publications to market the services of the Department

Short definition	Advertisement of the Departmental Services
Purpose/importance	To showcase the Departmental achievements
Supporting documents	Advertisement Clip
Target set 17/18	8
Method of calculation	Simple count(Adverts with Media Houses)
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Director Communications
Description of the processes and controls in place to ensure data is valid, accurate and complete	Development of Annual Plan for the advertisement Procurement Processes Obtain Record Clip and file
Indicator Responsibility	Programme Manager / Chief Director

Information and Communications Technology

Number of ICT end-user trainings provided to officials.

Short definition	Capacity development of ICT equipment users.
Purpose/importance	To enhance the ICT efficiency and effectiveness within the Department.
Supporting documents	Attendance registers
Target set 17/18	4
Method of calculation	Simple count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Director ICT
Description of the processes and controls in place to ensure data is valid, accurate and complete	Identify the training needs within the Directorates and development of the training manuals. Determine the focus area for capacity development. Nomination of officials by Managers. Communicate plans to hold workshops/sessions with stake holders upon receipt of dates. Draw up a plan/schedule in line with budget available.
Indicator Responsibility	Programme Manager

Number of ICT Steering Committee meetings held.

Short definition	ICT steering committee focuses on ICT governance matters as it is a requirement for Corporate Governance of ICT Policy Framework.
Purpose/importance	To provide the strategic oversight on Departmental ICT.
Supporting documents	Minutes of meetings and attendance registers.
Target set 17/18	6
Method of calculation	Simple count
Data limitation	Non-adherence to meeting schedule
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Director ICT
Description of the processes and controls in place to ensure data is valid, accurate and complete	Draw up a plan/schedule of meeting. Set out meetings logistical requirements. Conduct meetings through standing agenda items (ICT Governance). Forward invitations to all stakeholders.
Indicator Responsibility	Programme Manager

Internal Audit and Risk Management

Number of audits conducted.

Short definition	All Audits conducted by the Internal Audit
Purpose/importance	To recommend the improvements on the Internal Controls of the Department
Supporting documents	Audit Report as endorsed by Audit Committee
Target set 17/18	18
Method of calculation	Simple count(Internal Audit Reports)
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Person responsible to collect and record information	Chief Audit Executive
Description of the processes and controls in place to ensure data is valid, accurate and complete	Develop the Internal Audit Plan which is then approved by Audit Committee and accepted by Accounting Officer. Reporting on the plan to Audit Committee and Accounting Officer which serves as supporting document.
Indicator Responsibility	Chief Audit Executive

Number of risk assessment conducted

Short definition	Conduct Strategic/ Operational risk assessment, monitoring sessions and risk based site visits.
Purpose/importance	To monitor risks in the Department
Supporting documents	Revised Risk Register /Monitoring reports or risk based site reports.
Target set 17/18	61
Method of calculation	Simple count(number of risk assessments)
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Chief Risk Officer
Description of the processes and controls in place to ensure data is valid, accurate and complete	Quarterly Program of Action approved by the Risk Management Committee Assessment of Risk Register as per Program of Action
Indicator Responsibility	Chief Risk Officer

Strategic Planning, Monitoring and Evaluation

Number of institutional performance reports submitted to oversight bodies.

Short definition	Preparation and submission of quarterly performance reports Oversight Structures
Purpose/importance	To report on the Departmental Performance
Supporting documents	Quarterly Performance reports and acknowledgement of receipt from Oversight Bodies
Target set 17/18	5
Method of calculation	Simple count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Director Planning and Performance Oversight
Description of the processes and controls in place to ensure data is valid, accurate and complete	Sub programmes submit quarterly reports to M&E, information on reports is validated. The M&E consolidate the Departmental report and submit to Oversight Bodies
Indicator Responsibility	Programme Manager

Supply Chain Management

Percentage payments made to suppliers/contractors within 30 days from receipt of an invoice.

Short definition	Suppliers are service providers doing business with the Department. They must be paid within 30 days after services have been rendered.
Purpose/importance	To ensure sustainability of the businesses
Supporting documents	List of invoices paid against accruals (BAS and LOGIS report)
Target set 17/18	100%
Method of calculation	Simple count (Total number of invoice paid within 30 days as a percentage of all invoices received)
Data limitation	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Director SCM
Description of the processes and controls in place to ensure data is valid, accurate and complete	Invoices are received by user Directorates for certification and submitted to SCM within three days to process the payments
Indicator Responsibility	Programme Manager

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Monitoring and Evaluation

Number of police stations visited for Monitoring of compliance to set norms and standards.

Short Definition	Number of police stations visited for monitoring: <ul style="list-style-type: none">• police compliance to set norms and standards• management performance
Purpose / Importance	To improve performance of South African Police Service (SAPS)
Supporting documents	Completed tool, Individual Station visits reports
Target set 17/18	55
Method of Calculation	Simple count (Number of completed tool)
Data Limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Person responsible to collect and record information	Deputy Director: M&E
Description of the processes and controls in place to ensure data is valid, accurate and complete	<p>An appointment is made with the relevant Management and the (National Monitoring Tool) NMT is sent in advance to the station for preparation.</p> <p>An Official from the department meets with Station Management and Heads of units to outline the purpose and expected outcomes.</p> <p>Monitoring is conducted with physical verification of information through perusal of documents.</p> <p>The station report is compiled and submitted together with the tool (NMT) to the Deputy Director who then consolidates and submit to the Director</p> <p>The Director verifies and edits the report and submits to the Chief Director.</p>
Indicator Responsibility	Programme Manager/ Chief Director

Number of police stations visited for evaluation of implementation of recommendations.

Short Definition	Visit to Police Station to evaluate implementation of Recommendations from Monitoring
Purpose / Importance	To evaluate implementation of recommendations to South African Police Service (SAPS)
Supporting documents	Completed tool(Evaluation Tool), Individual Station visits reports
Target set 17/18	55
Method of Calculation	Simple count (Number of Evaluation Tool)
Data Limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Person responsible to collect and record information	Deputy Director M&E
Description of the processes and controls in place to ensure data is valid, accurate and complete	<p>An appointment is made with the relevant Management and the Provincial Evaluation Tool is sent in advance to the station for preparation.</p> <p>An Official from the department meets with Station Management and Heads of units to outline the purpose and expected outcomes.</p> <p>Evaluation is conducted with physical verification of information through perusal of documents.</p> <p>The station report is compiled and submitted together with Provincial Evaluation Tool (PET) to the Deputy Director who then consolidates and submit to the Director</p> <p>The Director verifies and edits the report and submits to the Chief Director.</p>
Indicator Responsibility	Programme Manager/Chief Director

Number of specialised units monitored and evaluated on the set norms and standards.

Short Definition	Number of specialised units visited for purpose of monitoring and evaluation for compliance to set norms and standards
Purpose / Importance	To assess performance of Specialised Unit within South African Police Service (SAPS)
Supporting documents	Attendance Register of compliance forum meeting and Reports
Target set 17/18	2
Method of Calculation	Simple count (Number of Reports)
Data Limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Person responsible to collect and record information	Deputy Director M&E
Description of the processes and controls in place to ensure data is valid, accurate and complete	An appointment is made with the Specialised Unit. An Official from the department meets with Specialised Units Management to outline the purpose and expected outcomes. Monitoring and Evaluation is conducted, and the report is prepared based on the findings and submitted to Provincial Management.
Indicator Responsibility	Programme Manager/Chief Director

Complaints Registry and Investigation

Number of reports reflecting the number and status of complaints

Short definition	Reports showing the number and status of complaints against SAPS that are registered, classified and investigated.
Purpose/importance	To establish the progress in the management of service delivery complaints
Supporting documents	Complaints registers and reports
Target set 17/18	12
Method of calculation	Simple Count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Deputy Director: Complaints Registry and Investigations
Description of the processes and controls in place to ensure data is valid, accurate and complete	Complaints report form to be filled in for every complaint against SAPS that is received. After the completion. The form is submitted to the Deputy Director for Reconciliation between the forms and the complaint register. Complaints are assigned to individual Investigators for investigation and compilation of reports. The Deputy Director consolidates reports and submits to the Director for verification and editing. The report is submitted to the Chief Director for final submission to the Department's M&E Directorate.
Indicator responsibility	Programme Manager

Number of reports on the nature of complaints

Short definition	Reports on the nature of complaints reported against SAPS that have been registered for investigation as per specific classifications
Purpose/importance	To provide information of investigated complaints according to specific and acceptable classifications.
Supporting documents	Complaints register, complaint record forms and Investigations reports
Target set 17/18	4
Method of calculation	Simple Count
Data limitations	Incorrect recording and classification of cases
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Deputy Director
Description of the processes and controls in place to ensure data is valid, accurate and complete	The Deputy Director consolidates the quarterly report using the Complaints Received Register and the Complaints Record Forms. The Deputy Director submits to the Director for verification, editing and submission to the Chief Director for perusal and final submission to the Department's M&E Directorate.
Desired performance	4 reports
Indicator responsibility	Programme Manager

Number of reports regarding the investigation of complaints

Short definition	Reports on complaints that were allocated /assigned for investigation
Purpose/importance	To establish progress regarding investigated complaints
Supporting documents	Each individual complaint file
Target set 17/18	36
Method of calculation	Simple Count
Data limitations	The inaccessibility of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Assistant Directors
Description of the processes and controls in place to ensure data is valid, accurate and complete	The investigator compiles a monthly report after investigation and submits to the Deputy Director for verification, recording and consolidation. These reports are kept in a file in the Deputy Director's Office because of the sensitive nature of the content. It can be viewed at any time when it becomes necessary. The reports are analysed and summarized to constitute monthly reports.
Desired performance	36 reports
Indicator responsibility	Programme Manager

Customised Sector Targets

Number of management reports compiled on Service Delivery Complaints against SAPS

Short definition	Consolidated reports on the management of complaints which includes the number of complaints received, processed, resolved and unresolved.
Purpose/importance	To improve Police conduct by managing service delivery complaints
Supporting documents	Complaints management reports, Complaints Registers
Target set 17/18	4
Method of calculation	The sum of reports
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Deputy Director
Description of the processes and controls in place to ensure data is valid, accurate and complete	The Deputy Director consolidates all the reports which have already been verified and controlled and submit report to the Director who in turn submit to the Monitoring and Evaluation Directorate.
Desired performance	4 management reports
Indicator responsibility	Programme Manager

Number of reports compiled on implementation of IPID recommendations by SAPS

Short definition	A consolidated report on monitoring of the progress made on implementation of IPID (Independent Police Investigative Directorate) recommendations by SAPS
Purpose/importance	To assess the level of implementation of IPID recommendations by the SAPS
Supporting documents	Monitoring reports
Target set 17/18	4
Method of calculation	Simple Count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Director
Description of the processes and Controls in place to ensure data is valid, accurate and complete	Monthly meeting held, attended by IPID, Secretariat and representatives of SAPS personnel management. During meetings misconduct cases against Police officials are reported on. Outcomes of recommendations are viewed.
Desired performance	4 reports
Indicator responsibility	Programme Manager

Number of police stations monitored and reports compiled

Short definition	Number of police stations visited for monitoring: <ul style="list-style-type: none"> • police compliance to set norms and standards • management performance
Purpose/importance	To improve performance of South African Police Service (SAPS)
Supporting documents	Completed tool, Individual Station visits reports
Target set 17/18	55
Method of calculation	Simple count (Number of completed tool)
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Deputy Director: M&E
Description of the processes and Controls in place to ensure data is valid, accurate and complete	<p>An appointment is made with the relevant Management and the (National Monitoring Tool) NMT is sent in advance to the station for preparation.</p> <p>An Official from the department meets with Station Management and Heads of units to outline the purpose and expected outcomes.</p> <p>Monitoring is conducted with physical verification of information through perusal of documents.</p> <p>The station report is compiled and submitted together with the tool (NMT) to the Deputy Director who then consolidates and submit to the Director</p> <p>The Director verifies and edits the report and submits to the Chief Director.</p>
Indicator responsibility	Programme Manager

Number of reports on Monitoring and Evaluation Special Projects compiled

Short definition	Depending on the request from National Secretariat and or Office of the Minister investigations are conducted on the special projects.
Purpose/importance	To investigate and present the findings to the National Secretariat and or Minister.
Supporting documents	Report
Target set 17/18	2
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi annually
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	The request is received from the National Secretariat or Minister Investigation takes place and once completed the report is prepared.
Indicator responsibility	Programme Manager

Number of research reports on special projects compiled

Short definition	Conduct research on safety and security matters
Purpose/importance	Issue research paper to assist all relevant role players to improve SAPS service delivery.
Supporting documents	Approved research report.
Target set 17/18	4
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Person responsible to collect and record information	Assistant Director
Description of the processes and controls in place to ensure data is valid, accurate and complete	Research area identified by National Secretariat, the MEC, Head of the Department or any component within the Provincial Secretariat. The research component determines the approach and then conducts research. Findings are synthesized and a report is consolidated. The report is filed by the researcher and the copies of the reports are submitted to the Director and the Chief Director for submission to the component that requested research.
Indicator responsibility	Programme Manager

Number of reports on the implementation of the National Monitoring Tool (NMT) recommendations compiled

Short definition	A consolidated report on monitoring of the progress made on implementation of NMT recommendations by SAPS
Purpose/importance	To monitor the implementation of NMT recommendations by SAPS
Supporting documents	NMT recommendations progress report
Target set 17/18	1
Method of calculation	Simple count
Data limitations	The unavailability of information, lack of cooperation, delays in submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Person responsible to collect and record information	Director
Description of the processes and Controls in place to ensure data is valid, accurate and complete	Annual consolidated report is compiled from quarterly reports and submitted to National Secretariat.
Indicator responsibility	Programme Manager

Social Crime Prevention

Number of social crime prevention programmes/projects addressing root causes of crime in the Province

Short definition	Crime prevention awareness programmes within the communities in the province.
Purpose/importance	To raise awareness
Supporting documents	Attendance registers and event report
Target set 17/18	5
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Person responsible to collect and record information	Director
Description of the processes and Controls in place to ensure data is valid, accurate and complete	Identify the stations develop a project plan, stakeholder meetings, implementation of the project. Event report is compiled.
Indicator Responsibility	Programme Manager

Number of School Safety programmes implemented at identified schools

Short definition	Visit the identified schools to conduct school based anti crime campaigns.
Purpose/importance	To reduce crime at identified schools.
Supporting documents	Attendance registers of the meetings
Target set 17/18	20
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Obtain the list of schools from relevant stakeholders. Select ten schools from the identified list and develop a schedule of visits. Develop and implement intervention programmes. Assistant Director submits a report on the interventions conducted at schools to the Deputy Director who verifies and submits to the Director.
Indicator Responsibility	Programme Manager

Number of crime prevention Campaigns commemorating National focus days/months

Short definition	To raise awareness during Youth, Women, 16 days Campaign and Safety Month about the negative effects of crime.
Purpose/importance	Community crime prevention.
Supporting documents	Attendance registers.
Target set 17/18	5
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Development of project plan based on the operational plan The project plans approved by the Chief Director Preparatory meetings are held with stakeholders The implementation of the project The project report is submitted to the Deputy Director by the Assistant Directors who verify and submits to the Director .The Director verifies and sends to the Chief Director.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Number of awareness programmes on Human Trafficking conducted

Short definition	To identified projects and campaigns through the meetings of the Cross Border Crime Prevention Forum.
Purpose/importance	To empower individuals and vulnerable groups to exercise their rights and to take ownership of their safety
Supporting documents	Cross Border Crime Prevention Forum meetings and Project team meetings
Target set 17/18	5
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Development of project plan based on the operational plan The project plans approved by the Chief Director Preparatory meetings are held with stakeholders The implementation of the project The project report is submitted to the Deputy Director by the Assistant Directors who verify and submits to the Director .The Director verifies and sends to the Chief Director.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Number of rural safety programmes/projects conducted (cross border and inland)

Short definition	Development of programmes to promote rural safety.
Purpose/importance	To fight stock theft and promote rural safety by fostering good relationship between rural communities and the police especially Stock theft unit.
Supporting documents	Programmes/project plans including minutes of the meetings.
Target set 17/18	5
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Development of project plan based on the operational plan The project plans approved by the Chief Director Preparatory meetings are held with stakeholders The implementation of the project The project report is submitted to the Deputy Director by the Assistant Directors who verify and submits to the Director .The Director verifies and sends to the Chief Director.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Number of community outreach Programmes conducted (Public meetings; Road shows; etc.)

Short definition	This refers to public meetings, road shows conducted throughout the province to the communities
Purpose/importance	To raise awareness against crime to the communities
Supporting documents	Preparatory meeting minutes before the meeting or road shows
Target set 17/18	10
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Develop schedule of visits Implementation of the program The project report is submitted to the Deputy Director by the Assistant Directors who verify and submits to the Director .The Director verifies and sends to the Chief Director.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Community Policing and Liaison

Number of Community Policing structures assessed on functionality

Short definition	Community Police structures are the relevant platform where community and police come together to discuss crime prevention strategies.
Purpose/importance	Encourage active community participation in crime combating strategies.
Supporting documents	Monthly Reports, Assessment Tool
Target set 17/18	110 CPFs and 1 Provincial Board
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointments/unannounced visits are made with community police officers (CPO)/cluster board coordinator and Provincial coordinator. During the meeting a monitoring tool is completed by the official responsible, CPO and member of community in the policing forum. The assessment reports are submitted to the Deputy Director who consolidates the reports and submit to the Director.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Number of established and functional sector policing forums in the Province

Short definition	Police stations are sub-divided into sectors (Management Substructures). Each sector is required to establish a sector forums
Purpose/importance	To coordinate community police programmes and projects at their respectful communities.
Supporting documents	Monthly Reports, Assessment Tool
Target set 17/18	220
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointments/unannounced visits are made with community police officers (CPO)/cluster board coordinator and Provincial coordinator. During the meeting a monitoring tool is completed by the official responsible, CPO and member of community in the policing forum. The assessment reports are submitted to the Deputy Director who consolidates the reports and submit to the Director.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Number of community safety forums monitored within districts

Short definition	Safety forums are structures that are established at the municipal areas.
Purpose/importance	To bring all stakeholders in a particular municipality to develop crime prevention strategies.
Supporting documents	Minutes and report on established CSFs
Target set 17/18	5
Method of calculation	Simple count
Data limitation	Poor stakeholder participation and limited information
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Monthly reports are prepared, CSF Minutes are retrieved, reports on established CSF in district will be reconciled against completed and established CSF in district.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Number of training workshops for CPF executive members per district

Short definition	Training workshop are trainings where CPF members are trained.
Purpose/importance	The purpose is to capacitate them so as to run CPFs smoothly.
Supporting documents	Report on conducted trainings workshop
Target set 17/18	5
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Assess the need for training CPF executives and members in the districts. Identify stations where training must be conducted. Consolidate a list of eligible trainees. Trainings are conducted using training manuals for CPFs. A consolidated report is compiled by the Deputy Director and submitted to the Director.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Number of Community Policing Projects funded

Short definition	Community Policing Projects are funded by both the Department and SAPS
Purpose/importance	To fund projects aimed at addressing crime in the community.
Supporting documents	Project Plan (Social Crime Prevention Plan)
Target set 17/18	5
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Identify the need based on the crime statistics of the police station. Compile a project plan. Hold preparatory meetings with the stakeholders. Implementation of the project plan. Assistant Director compiles a report on crime prevention projects conducted and submit to the Deputy Director who verifies and then submit to the Director.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Number of stakeholder workshops conducted for CSFs

Short definition	Safety forums are structures that are established at the municipal areas
Purpose/importance	The purpose is to capacitate them so as to run Community Safety Forums smoothly.
Supporting documents	Minutes and the Assessment Tool
Target set 17/18	5
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Monthly reports are prepared, CSF Minutes are retrieved, number of inducted CSF will be reconciled against completed reports on inducted CSF.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Promotion of Safety (Compliance Unit)

Number of police stations monitored and evaluated on the implementation of the DVA (Audits conducted)

Short definition	To ensure that all 110 police stations in the province are monitored on the implementation and compliance to the Domestic Violence Act.
Purpose/importance	This exercise is expected to involve monitoring and evaluating SAPS on compliance of DVA using monitoring tool and making recommendations for disciplinary measures to be taken against SAPS members regarding non-compliance.
Supporting documents	Physical verification of documents/information emanating from the assessment and audits reports.
Target set 17/18	110
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	An appointment is made with the relevant Station Commander. DVA audit tool is sent in advance to the station for preparation. Meeting with Station Commander, Vispol Commander and DVA Coordinator to outline the purpose. Physical verification of information emanating from the documents. Compliance officers compile the reports based on the DVA audit tool and submit to the Deputy Director who consolidates the reports and submits to the Director.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Number of public awareness campaigns conducted on DVA

Short definition	To conduct public awareness campaigns for communities on the DVA and its implications
Purpose/importance	Create informed communities regarding their rights on Domestic Violence and how to report it.
Supporting documents	Number of public awareness campaigns conducted on DVA
Target set 17/18	15
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	An appointment is made with the relevant Station Commander. Meeting with Station Commander, CPO and CPF to prepare for public awareness campaign.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Number of police stations monitored and evaluated on the implementation of VEP

Short definition	To monitor that all 110 police stations in the province do have Victim Support Rooms that are resourced and functional.
Purpose/importance	Assess the level of Victim Empowerment Programme service delivery and compliance by police stations in the Province
Supporting documents	Physical verification of documents/information emanating from the assessment and monitoring reports.
Target set 17/18	110
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	An appointment is made with the relevant Station Commander. Meeting with Station Commander, Vispol Commander and VEP Coordinator to outline the purpose. Physical verification of information emanating from the documents.
Person responsible to collect and record information	Director
Indicator Responsibility	Programme Manager

Customised Sector Targets

Number of functional CSFs assessed

Short definition	To assess functionality and effectiveness of CSFs in line with policy
Purpose/importance	To improve intergovernmental relations and organized community participation and coordination of criminal justice system programmes to enhance community safety within municipalities
Supporting documents	Reports, minutes and attendance registers
Target set 17/18	6
Method of calculation	Simple count
Data limitations	Poor stakeholder participation and limited information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Monthly reports are prepared, CSF Minutes are retrieved, reports on rolled out of CSF will be reconciled against completed rolled outs of CSF.
Person responsible to collect and record information	Director
Indicator responsibility	Programme Manager

Number of functional CPFs assessed

Short definition	To assess the functionality and effectiveness of CPFs
Purpose/importance	To improve community police relations and ensure transparency and accountability
Supporting documents	SAPS and CPFs Monitoring tool, reports, minutes and attendance registers
Target set 17/18	110
Method of calculation	Simple count
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Monthly reports are prepared, CPF Minutes are retrieved, and number of police stations visited will be reconciled against completed questioner.
Person responsible to collect and record information	Director
Indicator responsibility	Programme Manager

Number of crime prevention programmes implemented

Short definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime.
Purpose/importance	To promote community participation in crime prevention
Supporting documents	Community/Project reports consisting of attendance registers, minutes and pictures
Target set 17/18	16
Method of calculation	Simple count
Data limitations	Limited state and non-state participation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Meeting with all relevant police stations and stakeholders at provincial and local level
Person responsible to collect and record information	Director
Indicator responsibility	Programme Manager

Number of DVA compliance reports compiled

Short definition	Consolidated reports on DVA compliance with reference to audits conducted, non - compliance complaints received and recommendations implemented
Purpose/importance	To improve South African Police Service (SAPS) service delivery to victims of Domestic Violence (DV) as obligated by the DVA
Supporting documents	National DVA tool, Individual police station reports, DVA Compliance reports
Target set 17/18	4
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Description of the processes and Controls in place to ensure data is valid, accurate and complete	Attend preparatory meeting(s) to organize a public awareness activity. Attend the public awareness activity (e.g. Public meeting, door-to-door campaign, workshops, etc.) Submit individual public awareness report together with attendance register to the Deputy Director who then consolidates and submit to Director.
Person responsible to collect and record information	Director
Indicator responsibility	Programme Manager

PROGRAMME 3: TRANSPORT OPERATIONS

Transport Services and Systems

Number of public transport bus subsidy provided in the Province

Short Definition	Subsidy is provided by National Department of Transport to the province
Purpose / Importance	To offer public transport which is safe and affordable to the commuters in the Province
Supporting documents	Service Level Agreement and Memorandum of Agreement between the Department and the National Department of Transport
Description of the processes and controls in place to ensure data is valid, accurate and complete	<ul style="list-style-type: none">• The department entered into a contract with National Department of Transport for subsidy. Thereafter the Department enters into a contract with Bus transport operators (Itumeleng Bus Lines, and Maluti Bus Service).• Supervisory Monitoring Firm (SMF) is appointed by the Department to monitor the contract of the bus transport operators.• The Department convenes monthly bus contract meetings.• The payment processes of bus subsidies and monitoring company are effected separately due to different budget allocations.• The Chief Director responsible certifies the payment certificate/ invoices before payment can be effected.
Person responsible to collect and record information	Deputy Director: Transport Operations
Target set 17/18	3
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Indicator Responsibility	Programme Manager

Monitor Contractual compliance of SMF and Transport Operators

Short Definition	Monitoring includes advising, checking, controlling, safeguarding, supervising, surveying and overseeing subsidised public transport operations
Purpose / Importance	To ensure compliance of SMF and transport Operators with regards to the service rendered and adherence to the legislative mandates.
Supporting documents	Signed SMF compliance template, minutes and attendance registers of monthly contract meetings
Target set 17/18	12
Description of the processes and Controls in place to ensure data is valid, accurate and complete	Develop a schedule of compliance meetings. Invitation to the SMF and operators to a meeting for submission of claims. Deputy Director certifies the claims.
Person responsible to collect and record information	Deputy Director: Transport Operations
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Indicator Responsibility	Programme Manager

Number of learner transport subsidy contracts provided in the Province

Short Definition	The contracts of subsidized Learner Transport service afforded to service providers through the tender process in the Province.
Purpose / Importance	To ensure that the administration of learner transport contracts is efficient and economical and to ensure seamless provision of learner transport service in the Province.
Supporting documents	Signed off delivery notes per school
Target set 17/18	164
Description of the processes and Controls in place to ensure data is valid, accurate and complete	Invoices are collected monthly Check lists are attached to each invoice to ensure that all required documents are attached Database is kept indicating the tariff and km per operator. Invoices are checked against the database to ensure operators keep to the tariff and km The Admin Officer check the payments for correctness before it is submitted to Supply Chain Management
Person responsible to collect and record information	Assistant Director: Learner Transport
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Indicator Responsibility	Programme Manager

Number of schools benefiting from learner transport subsidy in the Province

Short Definition	Farms and township (Quintile 1-3) schools with learners who travel long distances to the nearest school
Purpose / Importance	To ensure that the school of need benefit from the learner transport grant.
Supporting documents	Signed off delivery notes per school
Target set 17/18	184
Description of the processes and controls in place to ensure data is valid, accurate and complete	Invoices are collected monthly Check lists are attached to each invoice to ensure that all required documents are attached Database is kept indicating the tariff and km per operator. Invoices are checked against the database to ensure operators keep to the tariff and km The Admin Officer check the payments for correctness before it is submitted to Supply Chain Management
Person responsible to collect and record information	Assistant Director: Learner Transport
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Indicator Responsibility	Programme Manager

Number of learners benefiting from learner subsidy in the Province

Short Definition	Subsidized learner transport is aimed at needy learners to whom attending school depend on the availability of safe and secure transport. These learners are from poor families, mostly dependent on government social grants, who hardly afford a day's meal.
Purpose / Importance	To provide equitable access to quality education for learners and to improve access to quality education by providing safe, decent, effective, and integrated sustainable learner transport.
Supporting documents	Delivery notes signed by school Principals
Target set 17/18	9 569
Description of the processes and controls in place to ensure data is valid, accurate and complete	The department collects the monthly invoices Capturing of the delivery notes to indicate number of learners transported Operators must submit reasons why learners are not transported Penalties will be imposed accordingly
Person responsible to collect and record information	Assistant Director: Learner Transport
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Indicator Responsibility	Programme Manager

Customised Sector Targets

Number of kilometres subsidised

Short definition	Total number of subsidized kilometers operated by contracted bus service providers
Purpose/importance	To maximise access to affordable transport services for commuters
Supporting documents	Payment certificates and PTOG Report
Target set 17/18	12 211 804
Description of the processes and controls in place to ensure data is valid, accurate and complete	The operator record the kilometers travelled on Geographic Information System (GIS) and submit to SMF for verification and approval The Department impose penalties on kilometers not operated and certifies kilometers operated for payment Monthly bus contract meetings are conducted HOD approves kilometers operated and PTOG report The signed PTOG report is submitted to the National Department of Transport
Person responsible to collect and record information	Deputy Director: Transport Operations
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 (PTOG)
Indicator Responsibility	Programme Manager

Number of trips subsidised

Short definition	Total number of trips from point of origin to destination point which are operated by bus contracted service providers.
Purpose/importance	To maximise access to affordable transport services for the commuters
Supporting documents	Payment certificates and PTOG report
Target set 17/18	230 940
Description of the processes and controls in place to ensure data is valid, accurate and complete	The operator record trips travelled on gate passes and submit to SMF for verification and approval The Department impose penalties on trips not operated and certifies trips operated for payment Monthly bus contract meetings are conducted HOD approves trips operated and PTOG report The signed PTOG report is submitted to the National Department of Transport
Person responsible to collect and record information	Deputy Director: Transport Operations
Method of calculation	Simple count
Data limitation	Reliability of data received from Operators
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Indicator Responsibility	Programme Manager

Number of routes subsidised

Short definition	Critical routes identified through the development of IPTNs where transport is required
Purpose/importance	To maximise access to affordable transport services for the commuters
Supporting documents	Payment certificates and PTOG report
Target set 17/18	2 808
Description of the processes and controls in place to ensure data is valid, accurate and complete	<p>The operator record routes subsidized and submit to SMF for verification and approval</p> <p>The Department impose penalties on routes not subsidized and certifies routes subsidised for payment</p> <p>Monthly bus contract meetings are conducted</p> <p>HOD approves routes subsidized and PTOG report</p> <p>The signed PTOG report is submitted to the National Department of Transport</p>
Person responsible to collect and record information	Deputy Director: Transport Operations
Method of calculation	Simple count
Data limitation	No
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No (PTOG)
Indicator Responsibility	Programme Manager

Transport Safety and Compliance

Number of schools trained on scholar patrol

Short Definition	Training of registered scholar patrol teams and retraining of existing teams
Purpose / Importance	To train and retrain scholar patrol teams to enable them to conduct scholar patrols effectively
Supporting documents	Road Safety Activity Program (RSAP) with a school stamp
Target set 17/18	190
Description of the processes and controls in place to ensure data is valid, accurate and complete	List of schools registered for scholar patrol Develop Road Safety Programme and discuss with identified schools Training of scholar patrols on identified schools and issue certificates Compile monthly reports
Person responsible to collect and record information	Director Road Safety
Method of Calculation	Manual count (Number of Teams)
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Indicator Responsibility	Programme Manager / Chief Director

Number of learners utilising junior traffic training centres

Short Definition	Learners educated and trained through junior traffic training centres
Purpose / Importance	To encourage the learners to utilize junior traffic training centres
Supporting documents	RSAP Form and List of Learners who attended JTTC training and stamped by school management
Target set 16718	2 500
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment with the school Visitation of learners to the JTTC. Training of learners. List of Learners signed and stamped by school management Each form requires the School Stamp and signature of the Principal
Person responsible to collect and record information	Director Road Safety
Method of Calculation	Manual count (Number of Learners Attended JTTC)
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Capacitated learners on traffic related matters
Indicator Responsibility	Programme Manager

Customised Sector Targets

Number of road safety awareness programmes

Short definition	The programme entails various awareness intervention aimed at improving road safety
Purpose/importance	To highlight the number of awareness intervention that convey a variety of road safety messages to different target audiences
Supporting documents	Signed Attendance Register by Stakeholders
Target set 17/18	154
Method of calculation	Simple count (Number of awareness programmes)
Description of the processes and controls in place to ensure data is valid, accurate and complete	Plan and develop a programme of action Taking part in Roadblocks and interacting with motorists Visitation of taxi ranks, shopping malls, church services and petrol stations. Stakeholders present sign attendance register
Person responsible to collect and record information	Director Road Safety
Data limitations	Non accurate reporting
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Programme Manager

Number of schools involved in road safety education programme

Short definition	The programme refers to schools Early Childhood Development Centres participating in road safety intervention for the purpose of learning and improved awareness of road safety issues by learners
Purpose/importance	To educate learners in Road Safety
Supporting documents	RSAP form signed and stamped by responsible educators
Target set 17/18	575
Description of the processes and controls in place to ensure data is valid, accurate and complete	Identification of schools and Early Childhood Development Centres. Take learners through Road Safety Education in order to develop their understanding of traffic environment. Signed and stamped activity forms by responsible educator
Person responsible to collect and record information	Director Road Safety
Method of calculation	Simple count
Data limitations	Non accurate reporting
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Programme Manager

PROGRAMME 4: TRANSPORT REGULATION

Law Enforcement

Number of vehicles stopped and checked.

Short definition	Vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities. (Roadblocks, road side checkpoints, weighbridges and speed checks).
Purpose/importance	To ensure compliance with traffic regulations and other applicable legislations in promotion of road safety.
Supporting documents	Vehicle Stop Checklists(VS001)
Target set 17/18	670 000
Method of calculation	Simple count (Vehicles stopped)
Data limitation	Timeous submission and accuracy of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Monthly Schedule for every Traffic Officer Implementation according to the schedule Registration number , type of vehicle , Identification number of the driver
Person responsible to collect and record information	Director Law Enforcement
Indicator Responsibility	Programme Manager / Chief Director

Customised Sector Targets

Number of speed operations conducted

Short definition	Speed operations conducted to monitor compliance with speed regulation at identified locations in the Province
Purpose/importance	Enforce speed compliance to reduce road crashes
Supporting documents	Report (SCP001)
Target set 17/18	7 700
Method of calculation	Simple count (Speed Operation)
Data limitation	Timeous submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Description of the processes and controls in place to ensure data is valid, accurate and complete	Registering of time allocation and distance on the road (Preparation). Conduct scope alignment on the road. Conduct speed check on the camera, and complete the SCP001 (Speed Check Point) form. If found in violation of the Traffic Regulation Section 56 Notice issued. Drivers can then be included in the SCP 001. SCP 001 reports are collected and recorded for reporting by the Supervisor (Verification and sign-off).
Person responsible to collect and record information	Supervisor
Indicator Responsibility	Programme Manager

Number of vehicles weighed

Short definition	Ascertain 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
Description of the processes and controls in place to ensure data is valid, accurate and complete	All vehicles above 3.5 ton are directed to weighbridges All vehicles are weighed If found overloaded they are charged and look for other transport to help with the load Re- weighed the vehicle after offloading to other vehicle Ticket is issued to offenders All records are kept (daily weighed summary per operator)
Person responsible to collect and record information	Regional Head
Supporting documents	Weighbridge report (Daily weighed summary per operator)
Target set 17/18	60 000
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	No
Indicator Responsibility	Programme Manager

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 prevent road crashes
Description of the processes and controls in place to ensure data is valid, accurate and complete	Activity Plan Implementation according to the plan Record the outcomes from the plan
Person responsible to collect and record information	Director Law Enforcement
Supporting documents	Drunken Driving Register
Target set 17/18	60
Method of calculation	Manual count (Number of operations)
Data limitation	Timeous submission and accuracy of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator Responsibility	Programme Manager / Chief Director

Number of traffic fines defaulters contacted by tracing unit

Short definition	Contact visit to motorists who did not pay their traffic fines until warrant of arrest is issued.
Purpose/importance	To ensure payment of traffic fines
Description of the processes and controls in place to ensure data is valid, accurate and complete	The court issue a warrant of arrest Update warrant of arrest in the register Trace the defaulters and update the register with the outcome of tracing
Supporting documents	Defaulters report (Address, name and telephone numbers, section 56, signature of person, date)
Target set 17/18	1 600
Method of calculation	Count (Number of visit per defaulter)
Data limitation	Timely submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator Responsibility	Programme Manager/ Chief Director

Number of GG vehicles screened (Government fleet)

Short definition	GG vehicles are government vehicles that are utilized by public servants. Users are checked if they are authorized to use them.
Purpose/importance	To reduce the abuse of GG vehicles
Description of the processes and controls in place to ensure data is valid, accurate and complete	During the routine patrol by the Law Enforcement the GG vehicle can be stopped and checked for authorisation. For any GG vehicle stopped the VSS002 form will be completed
Person responsible to collect and record information	Director Law Enforcement
Supporting documents	VSS002 (Vehicle stopped and Screened form)
Target set 17/18	1 200
Method of calculation	Simple count
Data limitation	Timely submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator Responsibility	Programme Manager/ Chief Director

Customised Sector Targets

Number of compliance inspections conducted at each testing station per year by Inspectorate.

Short Definition	Inspections executed at Driving License, Testing Centers and Vehicle Testing Stations to ascertain compliance with the Road Traffic Act
Purpose / Importance	Determine that all transactions capture are complying with the National Road Traffic Act
Supporting documents	Compliance reports
Target set 17/18	2 (128 reports)
Description of the processes and controls in place to ensure data is valid, accurate and complete	Monthly Programme Visit to the stations Prepare inspection report
Person responsible to collect and record information	Director Law Enforcement
Method of calculation	Simple count (Two reports per testing station)
Data limitations	Incorrect report
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Bi - Annually
New Indicator	No
Indicator Responsibility	Programme Manager / Chief Director

Number of Law Enforcement staff provided with training

Short Definition	Law Enforcement staff and new trainees who are provided with training
Purpose / Importance	To capacitate and continuous development of staff
Supporting documents	Attendance Register
Target set 17/18	400
Description of the processes and controls in place to ensure data is valid, accurate and complete	For every new intake training is schedule and provided Identify the training needs then regions nominate the attendees. For each training attendance register is compulsory
Person responsible to collect and record information	Director Law Enforcement
Method of calculation	Simple count (Number of attendees)
Data limitations	Incorrect report
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Indicator Responsibility	Programme Manager

Transport Administration and Licensing

Number of offices visited per annum for compliance tests.

Short Definition	All the departmental Registering Authorities, Drivers and vehicle testing stations visited to conduct compliance test in order to ensure that policies and procedures are adhered to.
Purpose / Importance	To ensure that internal control are adhered to and where there are deviations corrective actions are taken.
Description of the processes and controls in place to ensure data is valid, accurate and complete	Compliance unit to visit Registering Authorities, Drivers license Testing Centre and vehicle testing stations .The unit conduct tests to see whether the transactions are done according to procedures and the prescripts.
Person responsible to collect and record information	Director Licensing and Administration
Supporting documents	Visitor`s Register / Signed eNATIS and BAS report
Target set 17/18	64
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Indicator Responsibility	Programme Manager

Increased revenue collection

Short Definition	Total amount of revenue collected by the directorate Transport Administration and Licensing for the year under review.
Purpose / Importance	To increase revenue of the Department
Description of the processes and controls in place to ensure data is valid, accurate and complete	Supervisors monitor the collection of all the revenue generated on daily basis. Receipts are reconciled to the transactions effected. Cash deposits are reconciled to transactions. All money collected is banked on daily basis. Receipts are sent to income section for capturing into bas. Banking is reconciled with captured receipts (clearing).Once all receipts are cleared month end closure is confirmed and the financial statements are updated.
Person responsible to collect and record information	Director Licensing and Administration
Supporting documents	Monthly eNATIS/BAS Recons
Target set 17/18	R 707 512 000
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To ensure that revenue collection is maximised
Indicator Responsibility	Programme Manager

Collected outstanding eNATIS debt as at 31 March 2018

Short Definition	This is the amount collected from outstanding motor vehicle license tax per annum
Purpose / Importance	To collect outstanding debts and maximize revenue
Description of the processes and controls in place to ensure data is valid, accurate and complete	Reminder by means of letters sent to vehicle owners(Registered in the Province) eNATIS is configured in a way that if one owes the disc will not be able to issue a disc Vehicle owners will then have to pay in order renew their disc or arrange for repayment of debts
Person responsible to collect and record information	Director Licensing and Administration
Supporting documents	eNATIS report
Target set 17/18	R 46 000 000
Method of Calculation	Manual count (Total amount collected)
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To ensure that there is no eNATIS outstanding debts and also to improve revenue collection.
Indicator Responsibility	Programme Manager

Operator License and Permits

Number of training workshops held (Public Transport Operators)

Short Definition	Number of training sessions conducted as per the identified need for all public transport operators (Taxation, Aarto, tendering, basic business skills, financial management and customer care). Public Transport Operator is a person who ferries commuters for a fee and is a holder of a valid public transport permit/operating licenses
Purpose / Importance	Development and empowerment of public transport operators in administration and business management
Description of the processes and controls in place to ensure data is valid, accurate and complete	Development of a need analysis and agreed training programme with stakeholders. The department handles the logistics of convening the planned training as per the programme.
Person responsible to collect and record information	Regional Managers
Supporting documents	Attendance register and training report
Target set 17/18	36
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Indicator Responsibility	Programme Manager

Number of visits conducted to taxi associations to monitor compliance

Short Definition	This is the number of visits by the department to the taxi associations to monitor compliance with the standard constitution and the Free State Public Transport Act
Purpose / Importance	To ensure the stability and proper management of taxi associations
Description of the processes and controls in place to ensure data is valid, accurate and complete	Development of a need analysis and agreed visits schedule. The compliance checklist is completed by the Regional Managers during their visits. The preparation of the report on a monthly basis.
Person responsible to collect and record information	Regional Manager
Supporting documents	Schedule of visits and attendance register
Target set 17/18	192
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Indicator Responsibility	Programme Manager

Number of visits conducted to learner transport associations to monitor compliance

Short Definition	This is the number of visits by the department to the learner transport associations to monitor compliance with the standard constitution and the Free State Public Transport Act
Purpose / Importance	To ensure the stability and proper management of learner transport associations
Description of the processes and controls in place to ensure data is valid, accurate and complete	Development of a need analysis and agreed visits schedule. The compliance checklist is completed by the Regional Managers during their visits. The preparation of the report on a monthly basis.
Person responsible to collect and record information	Regional Manager
Supporting documents	Schedule of visits and attendance register
Target set 17/18	72
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Indicator Responsibility	Programme Manager

Number of visits conducted to meter taxi associations to monitor compliance

Short Definition	This is the number of visits by the department to the learner transport associations to monitor compliance with the standard constitution and the Free State Public Transport Act
Purpose / Importance	To ensure the stability and proper management of learner transport associations
Supporting documents	Schedule of visits and attendance register
Target set 17/18	4
Description of the processes and controls in place to ensure data is valid, accurate and complete	Development of a need analysis and agreed visits schedule. The compliance checklist is completed by the Regional Managers during their visits. The preparation of the report on a monthly basis.
Person responsible to collect and record information	Regional Manager
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Indicator Responsibility	Programme Manager

Customised Sector Targets

Number of Provincial Regulatory Entity (PRE/OLB) hearings conducted

Short definition	Number of Provincial Regulatory Entity/ Operating Licensing Board adjudication hearings conducted
Purpose/importance	As stipulated by the law, applications for renewal, transfer, amendment and new operating licenses can only be approved or rejected by the PRE/OLB in adjudication hearing.
Description of the processes and controls in place to ensure data is valid, accurate and complete	Receipt of applications for operating licenses. Advertisement in the Provincial Gazette. Invite applicants to a board hearing. Adjudication by the board. Implementation of decisions by the board. Sending out of notices to the applicants. Upliftment of approved operating licenses.
Person responsible to collect and record information	Secretary of the Board / Deputy Director
Supporting documents	Attendance registers of hearings/meetings, agenda and annual programme of board hearings
Target set 17/18	36
Method of calculation	Simple count of meetings held
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Programme Manager

PROGRAMME 5: TRANSPORT INFRASTRUCTURE

Construction and maintenance

Number of emerging contractors on EPWP projects

Short Definition	Emerging Contractors are those contractors registered in the departmental Contractor Development Programme (Learnership)
Purpose / Importance	To redress previously disadvantaged individuals to participate in construction industry, capacity building of emerging contractors and reduce unemployment
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of emerging contractors who are registered on CIDB database (CK, ID, CEPE grading). As part of the development, emerging contractors are provided with classroom training, then after completion they are awarded contracts as part of practical training. Quarterly the data is collected from contractors by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	CDP coordinator
Supporting documents	Signed appointment letters or Service Level Agreements
Target set 17/18	62
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Indicator Responsibility	Programme Manager

Number of job opportunities created

Short Definition	The number of persons on site employed by each contractor on EPWP projects
Purpose / Importance	To create jobs, transfer skills and alleviate poverty
Description of the processes and controls in place to ensure data is valid, accurate and complete	The main contractor appoints the labourers The contractor send beneficiaries information (copies of contract employment document and ID) to consultant and consultant provide to the Department. Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	ID copies and employment contract signed by employee and contractor
Target set 17/18	3 500
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Indicator Responsibility	Programme Manager

Upgrading / Construction

Number of km upgraded: Route 4 Phase 2

Short Definition	Total number of kilometres of Route 4 upgraded from gravel to surface (Cape seal)
Purpose / Importance	To improve the sustainability of the road network
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of emerging contractors and consultants Monthly reporting on projects progress by the consultants to the Project Manager Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	Signed certificates of (practical) completion including details of the works
Target set 17/18	3.5 km (Phase 2)
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Indicator Responsibility	Programme Manager

Thaba Nchu public transport route

Short Definition	Total number of kilometres upgraded from gravel to block pavement on Thaba Nchu public transport route
Purpose / Importance	To improve the sustainability of the road network
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of consultants and local community Monthly reporting on projects progress by the consultants to the Project Manager Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	Signed certificates of (practical) completion including details of the works
Target set 17/18	1.7 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Indicator Responsibility	Programme Manager

Botshabelo transport route

Short Definition	Total number of kilometres upgraded from gravel to block pavement on Botshabelo public transport route
Purpose / Importance	To improve the sustainability of the road network
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of consultants and local community Monthly reporting on projects progress by the consultants to the Project Manager Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	Signed certificates of (practical) completion including details of the works
Target set 17/18	1 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Indicator Responsibility	Programme Manager

Vrede transport route

Short Definition	Total number of kilometres of block pavement construction on Vrede public transport route
Purpose / Importance	To improve the sustainability of the road network
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of consultants and local community Monthly reporting on projects progress by the consultants to the Project Manager Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	Signed certificates of (practical) completion including details of the works
Target set 17/18	1 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Indicator Responsibility	Programme Manager

Tumahole Transport Route

Short Definition	Total number of kilometres of block pavement construction on Tumahole public transport route
Purpose / Importance	To improve the sustainability of the road network
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of emerging contractors and consultants Monthly reporting on projects progress by the consultants to the Project Manager Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	Signed certificates of (practical) completion including details of the works
Target set 17/18	3 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Indicator Responsibility	Programme Manager

Cornelia Transport Route

Short Definition	Total number of kilometres upgraded from gravel to block pavement on Cornelia public transport route
Purpose / Importance	To improve the sustainability of the road network
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of consultants and local community Monthly reporting on projects progress by the consultants to the Project Manager Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	Signed certificates of (practical) completion including details of the works
Target set 17/18	1 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Indicator Responsibility	Programme Manager

Tweeling Transport Route

Short Definition	Total number of kilometres upgraded from gravel to block pavement on Tweeling public transport route
Purpose / Importance	To improve the sustainability of the road network
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of consultants and local community Monthly reporting on projects progress by the consultants to the Project Manager Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	Signed certificates of (practical) completion including details of the works
Target set 17/18	1 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Indicator Responsibility	Programme Manager

Customised Sector Targets

Planning

Number of kilometres of surfaced roads visually assessed as per the applicable TMH (Technical Methods of Highway) manual

Short definition	Conduct visual inspection in order to assess the surfaced roads network condition
Purpose/importance	To monitor and assess the extent of defects of surfaced roads which will assist in priority list of roads due for maintenance and rehabilitation
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of the consultants/service providers to assess the roads and analyse data Provide the priority roads list to the RAMS Directorate for budget, planning and reporting purposes The Director ensures that the data is stored electronically.
Person responsible to collect and record information	Project Manager
Supporting documents	RAMS (Road Asset Management System) condition assessment report (summary)
Target set 17/18	2 900
Method of calculation	Reported number of kms along the centre line
Data limitation	None
Type of indicator	Output
Calculation type	-
Reporting cycle	Annually
New indicator	No
Indicator Responsibility	Programme Manager

Number of kilometres of gravel roads visually assessed as per the applicable TMH manual

Short definition	Conduct visual inspection in order to assess the gravel roads network condition
Purpose/importance	To monitor and assess the extent of defects of gravel roads which will assist in priority list of roads due for maintenance and rehabilitation
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of the consultants/service providers to assess the roads and analyse data Provide the priority roads list to the RAMS Directorate for budget, planning and reporting purposes The Director ensures that the data is stored electronically.
Person responsible to collect and record information	Project Manager
Supporting documents	RAMS condition assessment report (summary)
Target set 17/18	7 265.45
Method of calculation	Reported number of kms along the centre line
Data limitation	None
Type of indicator	Output
Calculation type	-
Reporting cycle	Annually
New indicator	No
Indicator Responsibility	Programme Manager

Construction

Number of kilometres of gravel roads upgraded to surfaced roads

Short definition	Total number of kilometres of road upgraded from a gravel standard to a surfaced road
Purpose/importance	To improve the sustainability of the road network
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of emerging contractors and consultants Monthly reporting on projects progress by the consultants to the Project Manager Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	Signed certificates of (practical) completion
Target set 17/18	12
Method of calculation	Simple count
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Indicator Responsibility	Programme Manager

Maintenance

Number of square metres of surfaced roads rehabilitated

Short definition	Total number of square metres (m ²) of surfaced roads rehabilitated (reconstruction of road layers)
Purpose/importance	To improve and restore the condition of the roads
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of contractors and consultants Monthly reporting on projects progress by the consultants to the Project Manager Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	Project progress reports and certificates of (practical) completion at the end of the project
Target set 17/18	350 000
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
New indicator	No
Indicator Responsibility	Programme Manager

Number of square metres of surfaced roads resealed

Short definition	To maintain existing surface by putting a new seal.
Purpose/importance	To improve and restore the condition of surfaced roads
Description of the processes and controls in place to ensure data is valid, accurate and complete	Appointment of contractors and consultants Monthly reporting on projects progress by the consultants to the Project Manager Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	Project progress reports and certificates of (practical) completion at the end of the project
Target set 17/18	300 000
Method of calculation	Area resealed is 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
Indicator Responsibility	Programme Manager

Number of kilometres of gravel roads re-gravelled

Short definition	To maintain existing gravel roads by bringing new gravel material
Purpose/importance	To improve the capacity, safety and riding quality of gravel roads
Description of the processes and controls in place to ensure data is valid, accurate and complete	Service provider appointed for 3 years for plant hiring The Department Chief Engineers are responsible to monitor the progress of gravel projects. Monthly the data is collected from Chief Engineers and submitted to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Chief Engineers
Supporting documents	Signed project progress reports
Target set 17/18	160
Method of calculation	Simple count of completed kilometres
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator Responsibility	Programme Manager

Number of square metres of blacktop patching (including pothole repairs)

Short definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. Blugging+of potholes are considered to be a temporary action and is not regarded as blacktop patching
Purpose/importance	To improve conditions of surfaced roads.
Description of the processes and controls in place to ensure data is valid, accurate and complete	The CDP and the resealing projects contribute towards blacktop patching (emerging contractors, contractors and consultants). The Department Chief Engineers are responsible to monitor the progress of maintenance on tar roads. Monthly the data is collected from Chief Engineers and submitted to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Supporting documents	Projects progress reports and authorised work sheets from routine maintenance teams
Target set 17/18	350 000
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
Indicator Responsibility	Programme Manager

Number of kilometres of gravel roads bladed

Short definition	Blading of gravel roads by means of a grader (including re-shaping of existing gravel roads)
Purpose/importance	To improve conditions of gravel roads.
Description of the processes and controls in place to ensure data is valid, accurate and complete	The Department Chief Engineers are responsible to monitor the progress of maintenance on gravel roads. Monthly the data is collected from Chief Engineers and submitted to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Chief Engineers
Supporting documents	Authorised work sheets from routine maintenance teams
Target set 17/18	40 000
Method of calculation	Simple count of completed kilometres
Data limitation	Aggregating certified records of repairs from regional teams onto project management and/or maintenance management systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator Responsibility	Programme Manager

Number of jobs created

Short definition	The number of persons on site employed by each contractor on EPWP projects
Purpose/importance	To create jobs, transfer skills and alleviate poverty
Supporting documents	ID copies and employment contract signed by employee and contractor
Target 17/ 18	3 500
Description of the processes and controls in place to ensure data is valid, accurate and complete	The main contractor appoints the labourers The contractor sends beneficiaries information (copies of contract employment document and ID) to consultant and consultant provide to the Department. Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
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
Indicator responsibility	Programme Manager

Number of full time equivalents (FTEs)

Short definition	A number of personsqdays appointed in all projects divided by number of working days in a year (230)
Purpose/importance	To determine how many persons would have worked fulltime in a year
Supporting documents	Signed EPWP progress report
Target 17/ 18	700
Description of the processes and controls in place to ensure data is valid, accurate and complete	The main contractor appoints the labourers The contractor sends beneficiariesqinformation (copies of contract employment document and ID) to consultant and consultant provide to the Department. Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
Method of calculation	FTE unit (formula)
Data limitations	National audited figures available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Programme Manager

Number of youths employed (18 – 35)

Short definition	Number of people aged between 18 to 35 years who have been employed on EPWP infrastructure projects
Purpose/importance	To create jobs, transfer skills and alleviate poverty
Supporting documents	Signed EPWP progress report
Target 17/18	1 925
Description of the processes and controls in place to ensure data is valid, accurate and complete	The main contractor appoints the labourers The contractor sends beneficiaries information (copies of contract employment document and ID) to consultant and consultant provide to the Department. Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.
Person responsible to collect and record information	Project Manager
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
Indicator responsibility	Programme Manager

Number of women employed

Short definition	Number of women who have been employed on EPWP infrastructure projects
Purpose/importance	To create jobs, transfer skills and alleviate poverty
Supporting documents	Signed EPWP progress report
Target 17/18	1 925
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
Indicator responsibility	Programme Manager
Description of the processes and controls in place to ensure data is valid, accurate and complete	<p>The main contractor appoints the labourers</p> <p>The contractor sends beneficiaries information (copies of contract employment document and ID) to consultant and consultant provide to the Department.</p> <p>Monthly the data is collected from contractors and consultants by the Project Manager and submit to Administrative Support office for recording, reporting and storing of data.</p>
Person responsible to collect and record information	Project Manager

FLEET MANAGEMENT: TRADING ENTITY

Procurement of Fleet in order to meet client requests

Short Definition	Procurement of requested fleet (White and Yellow) by user departments and municipalities
Purpose / Importance	To meet customer demand and service delivery
Description of the processes and controls in place to ensure data is valid, accurate and complete	User Departments requests procurement of vehicles The Department order the vehicle as per requests Vehicles is delivered to the user department
Person responsible to collect and record information	Director Supply Chain
Supporting documents	Requisition Letter, Order number and Delivery note
Target set 17/18	100%
Method of Calculation	Manual simple count
Data Limitations	delayed supply of vehicle
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annual
New Indicator	Yes
Indicator Responsibility	Programme Manager

Number of tenders awarded targeting HDI's

Short Definition	Enhancement of equal business opportunities for HDI's, all tenders awarded to BBBEE level 1.
Purpose / Importance	To promote and support HDI's equity business for economic emancipation
Description of the processes and controls in place to ensure data is valid, accurate and complete	Advertisement of a tender Evaluation stage , bid Adjudication Appointment of service provider
Person responsible to collect and record information	Director Supply chain
Supporting documents	Appointment letters
Target set 17/18	4 (long-term contract, this exclude companies on the RT46 transversal contract)
Method of Calculation	Manual
Data Limitations	Companies who don't qualify for HDI's
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annual
New Indicator	No
Indicator Responsibility	Programme Manager

Number of vehicles maintained

Short Definition	All vehicles maintained according to service requirement in order to extend vehicle`s life expectancy.
Purpose / Importance	To enhance operational efficiency with a purpose of reducing operational cost
Description of the processes and controls in place to ensure data is valid, accurate and complete	The purpose of this target is to measure the number of services done within the prescribed target parameters set by manufacturers. All manufacturers allow for certain number of kilometers that a service interval may be exceeded. This figure can differ from manufacturer to manufacturer and even between vehicle types. In general the industry allows for a 1500 km deviation.
Person responsible to collect and record information	Director Operations
Supporting documents	Transit Solution monthly reports
Target set 17/18	90%
Method of Calculation	System
Data Limitations	Wrong Kilometer reading
Type of Indicator	Output
Calculation Type	Summative
Reporting Cycle	Quarterly
New Indicator	No
Indicator Responsibility	Programme Manager