



police, roads & transport

Department of
Police, Roads and Transport
FREE STATE PROVINCE

2015/16 TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Human Resources Development

Number of officials who attended development courses

Short definition	It means the number of officials who attended the courses
Purpose/importance	To help improve the skills and capacitate officials in order to better service delivery
Source/collection of data	Training report and attendance registers
Target set 15/16	300
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
Indicator Responsibility	Programme Manager

Communications

Improve signage at licencing/testing stations and/or roads offices

Short definition	Enhancing/promoting the image of the Department
Purpose/importance	Improve the image and signage of the department
Source/collection of data	Inspection report
Target set 15/16	13
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
Indicator Responsibility	Programme Manager

Number of workshops/information sessions held on Road Safety, Transport and Crime Prevention issues

Short definition	Workshops on to the communities on road safety, transport and crime prevention issues
Purpose/importance	To create awareness to the members of the public
Source/collection of data	Programme and Invitation
Target set 15/16	4
Method of calculation	Simple count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Better informed clients and public about the department
Indicator Responsibility	Programme Manager

Information and Communications Technology

Number of initiatives implemented to support Department needs.

Short definition	ICT interventions provided to the Department such as functional ICT infrastructure, helpdesk support & procurement of all ICT related equipment
Purpose/importance	To enhance the ICT efficiency and effectiveness within the department
Source/collection of data	ICT implementation reports.
Target set 15/16	2
Method of calculation	Simple count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective provision of ICT support & improved governance
Indicator Responsibility	Programme Manager

Number of ICT Steering Committee meetings held.

Short definition	ICT steering committee focuses on ICT governance matters such as ICT Policy, Framework, Overall functioning of the ICT and Business Continuity Plan.
Purpose/importance	To provide the oversight and use of ICT to support Departmental objectives
Source/collection of data	Agenda and Minutes of meetings
Target set 15/16	2
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
Desired performance	Improved ICT governance and mitigation of risks
Indicator Responsibility	Programme Manager

Internal Audit and Risk Management

Number of audits conducted

Short definition	The unit review the internal controls of the department and recommending improvement thereof
Purpose/importance	To reduce risk of source of poor control
Source/collection of data	Risk register
Target set 15/16	15
Method of calculation	Simple count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure good governance and compliance to prescripts
Indicator Responsibility	Chief Audit Executive

Number of risk awareness, identification, assessment and monitoring sessions

Short definition	Identification of risk is a process of identifying strategic and operational risk in the department
Purpose/importance	To reduce risks in the department
Source/collection of data	Departmental Risk Register, Quarterly Risk Management reports
Target set 15/16	60
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Greater effectiveness and efficiencies
Indicator Responsibility	Chief Risk Officer

Strategic Planning, Monitoring and Evaluation

Number of visits re validation of inputs in relation to reports

Short definition	Visits include site visits to projects and service delivery points, Visiting Line manager's offices. Validation of inputs means verification of reports that are submitted on quarterly basis
Purpose/importance	To provide strategic direction and Monitor departmental performance
Source/collection of data	Quarterly reports
Target set 15/16	20
Method of calculation	Simple count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Meeting of service delivery objectives
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 pay suppliers within 30 days
Source/collection of data	Register of suppliers rendered services to the department
Target set 15/16	100%
Method of calculation	Simple count
Data limitation	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of service providers paid to mitigate risks lack operating capital
Indicator Responsibility	Programme Manager

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Monitoring and Evaluation

Number of police stations monitored on (Per District):

- police compliance to set norms and standards
- management performance

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)
Source/ collection of data	Completed tool, Station visits schedule, Individual Station visits reports
Target set 15/16	60
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
Desired Performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator Responsibility	Programme Manager

Number of police stations evaluated on:

- **police compliance to set norms and standards**
- **management performance**

Short Definition	Number of police stations visited for evaluating: <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)
Source/ collection of data	Completed tool, Station visits schedule, Individual Station visits reports
Target set 15/16	50
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
Desired Performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator Responsibility	Programme Manager

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 improve performance of South African Police Service (SAPS)
Source/ collection of data	Completed tool, Station visits schedule, Individual Station visits reports
Target set 15/16	2
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
Desired Performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator Responsibility	Programme Manager

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 magnitude and progress in the management of service delivery complaints
Source/collection of data	Complaints registers and reports
Target set 15/16	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
Desired performance	Improved level of redress and customer satisfaction
Indicator responsibility	Programme Manager

Number of reports on the nature of complaints

Short definition	Reports on the types 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.
Source/collection of data	Complaints register, complaint record forms and Investigations reports
Target set 15/16	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
Desired performance	Improved level of redress and customer satisfaction
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
Source/collection of data	Each individual complaint file containing all supporting documentation and entries
Target set 15/16	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
Desired performance	Improved level of redress and customer satisfaction
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
Source/collection of data	Complaints management reports, Complaints Register
Target set 15/16	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
Desired performance	Improved level of redress and customer satisfaction
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 recommendations by SAPS
Purpose/importance	To improve police conduct by monitoring implementation of IPID recommendations
Source/collection of data	Monitoring reports
Target set 15/16	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	Yes
Desired performance	Improved level of redress and customer satisfaction
Indicator responsibility	Programme Manager

Number of police stations monitored and reports compiled

Short definition	Number of police stations visited for monitoring purposes and compile reports
Purpose/importance	To improve performance of South African Police Service (SAPS)
Source/collection of data	Completed tool, Station visits schedule, Individual Station visits reports
Target set 15/16	60
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
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Programme Manager

Number of reports on Monitoring and Evaluation Special Projects compiled

Short definition	National report on monitoring and evaluation
Purpose/importance	To ensure that Special Projects are implemented
Source/collection of data	Approved report
Target set 15/16	2
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Availability of data for evidence based decision management and planning
Indicator responsibility	Programme Manager

Number of research reports on special projects compiled

Short definition	Research on safety and security matters
Purpose/importance	To issue research papers to assist with decision making processes
Source/collection of data	HOD approved research report, Research tool.
Target set 15/16	4
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Value-adding research report as per set targets
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
Source/collection of data	Consolidated Recommendations, NMT recommendations progress report
Target set 15/16	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
Desired performance	Improvement in management and services as per recommendations
Indicator responsibility	Programme Manager

Social Crime Prevention

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

Short definition	To develop the crime prevention awareness programmes within the communities in the province.
Purpose/importance	To create appropriate community platforms to create awareness about public safety and crime reduction.
Source/collection of data	Programmes and projects report with clear objectives outlined.
Target set 15/16	4
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure community involvement and safer communities
Indicator Responsibility	Programme Manager

Number of School Safety programmes implemented at identified high risk schools

Short definition	To partner with Dept. of Education and social development to identify high risk schools.
Purpose/importance	To develop school safety programmes at problematic schools to fight contact crime and the abuse of drugs.
Source/collection of data	Project Plan
Target set 15/16	10
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Greater safety in schools
Indicator Responsibility	Programme Manager

Number of crime prevention campaigns commemorating National and International focus days/months (Youth, Women, 16 days Campaign and Safety Month)

Short definition	To raise awareness within the communities about the negative effects of crime and this has to be in conjunction with stakeholders.
Purpose/importance	To encourage active community participation in a fight against crime.
Source/collection of data	Project plans and project reports.
Target set 15/16	4
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Greater community participation and empowered citizens
Indicator Responsibility	Programme Manager

Human Trafficking

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
Source/collection of data	Cross Border Crime Prevention Forum meetings and Project team meetings
Target set 15/16	2
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Prevention and reduction of incidences of Human Trafficking
Indicator Responsibility	Programme Manager

Number of rural safety and stock theft programmes/projects (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.
Source/collection of data	Programmes/project plans including minutes of the meetings.
Target set 15/16	4
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of crime in rural areas
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
Source/collection of data	Preparatory meeting minutes before the meeting or road shows
Target set 15/16	10
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of social crime and informed citizens
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.
Source/collection of data	Monthly Reports, Assessment Tool
Target set 15/16	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
Desired performance	Improved functionality and responsiveness of structures
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.
Source/collection of data	Monthly Reports, Assessment Tool
Target set 15/16	220
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Greater community and stakeholder involvement in dealing with crime
Indicator Responsibility	Programme Manager

Number of community safety forums established 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.
Source/collection of data	Minutes and report on established CSFs
Target set 15/16	8
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
Desired performance	Greater community and stakeholder involvement in dealing with crime
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.
Source/collection of data	Report on conducted trainings workshop
Target set 15/16	3
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased performance and better management of CPF
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.
Source/collection of data	Project Plan (Social Crime Prevention Plan)
Target set 15/16	5
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased visibility and responsiveness of CPF
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.
Source/collection of data	Minutes and the Assessment Tool
Target set 15/16	8
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Skilled members for better management and administration of CSF's
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.
Source/collection of data	Physical verification of documents/information emanating from the assessment and audits reports.
Target set 15/16	50
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved service delivery and client satisfaction
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.
Source/collection of data	Number of public awareness campaigns conducted on DVA
Target set 15/16	16
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Informed citizens and increased rate of reporting of incidences of domestic violence
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
Source/collection of data	Physical verification of documents/information emanating from the assessment and monitoring reports.
Target set 15/16	72
Method of calculation	Simple count
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved service delivery and client satisfaction
Indicator Responsibility	Programme Manager

Customised Sector Targets

Number of 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
Source/collection of data	Reports, minutes and attendance registers
Target set 15/16	4
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	Yes
Desired performance	Effective coordination and performance CSF`s
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
Source/collection of data	SAPS and CPFs Monitoring tool, reports, minutes and attendance registers
Target set 15/16	110
Method of calculation	Simple count
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved functionality of CPF
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
Source/collection of data	Community/Project reports consisting of attendance registers, minutes and pictures
Target set 15/16	14
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
Desired performance	Greater involvement of communities and other stakeholders in preventing crime.
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
Source/collection of data	National DVA tool, Individual police station reports, DVA Compliance reports
Target set 15/16	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
Desired performance	Adherence to the Act and improved level of responsiveness of services
Indicator responsibility	Programme Manager

PROGRAMME 3: TRANSPORT OPERATIONS

Transport Services and Systems

Number of public transport subsidy provided in the Province

Short Definition	Subsidy is provided by National Department of Transport to the province to provide affordable transport to the commuters
Purpose / Importance	To have Public Transport subsidy in all the districts in the Province
Source/ collection of data	Contract between the Department and the National Department of Transport
Target set 15/16	3
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	To have affordable public transport in all the districts in the Province
Indicator Responsibility	Line Manager

Number of bicycles issued to rural learners

Short Definition	The number of bicycles to be supplied and distributed to rural learners in the financial year
Purpose / Importance	To assist the rural learners who walks long kilometers with bicycles to be able to reach their schools with ease
Source/ collection of data	Memorandum of understanding concluded between the Provincial Department and the recipient schools including a list of beneficiaries (learners)
Target set 15/16	300
Method of Calculation	Manual count
Data Limitations	Correct reporting
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	To reduce the walking distance and improve the attendance of learners at schools in rural areas
Indicator Responsibility	Line 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
Source/ collection of data	Signed SMF compliance template and monthly contract meetings attendance register
Target set 15/16	12
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To ensure that Operators are appointed for and comply to identified routes
Indicator Responsibility	Line 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.
Source/ collection of data	Signed off delivery notes per school
Target set 15/16	174
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Monthly
New Indicator	Yes
Desired Performance	Improved learner attendance at schools
Indicator Responsibility	Line Manager

Number of schools benefiting from learner transport subsidy in the Province

Short Definition	Quintile 1-3 schools with learner who travel long distances to the nearest grade appropriate school are first priority to receive learner transport provision.
Purpose / Importance	To ensure that the school of need benefit from the learner transport grant.
Source/ collection of data	Signed off delivery notes per school
Target set 15/16	203
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Monthly
New Indicator	Yes
Desired Performance	Improved learner attendance at schools
Indicator Responsibility	Line 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.
Source/ collection of data	Signed contracts
Target set 15/16	8 965
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Monthly
New Indicator	Yes
Desired Performance	To ensure that the budget is not over/under spent
Indicator Responsibility	Line Manager

Customised Sector Targets

Number of kilometres subsidised

Short definition	Total number of kilometers operated by contracted service providers
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	Contracts between operators and Department. Payment certificates
Target set 15/16	12 431 556.4
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)
Desired performance	Expansion/contraction as per budget
Indicator Responsibility	Programme Manager

Number of trips subsidised

Short definition	Total number of kilometers operated by contracted service providers
Purpose/importance	To maximise access to affordable transport services
Source/collection of data	Contracts between operators and Department. Payment certificates
Target set 15/16	216 963
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)
Desired performance	Expansion/contraction as per budget
Indicator Responsibility	Programme Manager

Number of routes subsidised

Short definition	Approved subsidised routes serviced as per the contract
Purpose/importance	To measure the coverage of the subsidy service
Source/collection of data	Contracts between operators and Department
Target set 15/16	2 808
Method of calculation	Simple count
Data limitation	No
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	No (PTOG)
Desired performance	Expansion/contraction as per budget
Indicator Responsibility	Programme Manager

Transport Safety and Compliance

Number of scholar patrol teams trained and retrained

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
Source/ collection of data	Road Safety Activity Program (RSAP) and attendance registers with a school stamp
Target set 15/16	168
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To improve road safety awareness at schools
Indicator Responsibility	Programme Manager

Number of interactions with stake-holders & role players (on road safety matters)

Short Definition	Number of interactions with stakeholders on road safety
Purpose / Importance	To interact with road safety stakeholders to ensure participation in road safety issues
Source/ collection of data	Road Safety Activity Program (RSAP) and attendance registers with a school stamp
Target set 15/16	26
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	26 Interactions with stakeholders
Indicator Responsibility	Programme Manager

Number of learners utilising junior traffic training centres

Short Definition	Monitoring includes advising, checking, controlling, safeguarding, supervising, surveying and overseeing subsidised public transport operations
Purpose / Importance	To encourage the learners to utilize junior traffic training centres
Source/ collection of data	Road Safety Activity Program (RSAP) and attendance registers with a school stamp
Target set 15/16	2 100
Method of Calculation	Manual count
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
Source/collection of data	Attendance registers/ report
Target set 15/16	150
Method of calculation	Simple count
Data limitations	Non accurate reporting
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Capacitated community members on road safety
Indicator responsibility	Programme Manager

Number of schools involved in road safety education programme

Short definition	The programme refers to schools 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
Source/collection of data	Programmes and reports
Target set 15/16	525
Method of calculation	Simple count
Data limitations	Non accurate reporting
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Capacitated learners on road safety
Indicator responsibility	Programme Manager

Infrastructure Operations

% of Harrismith Gateway Development phase completed

Short Definition	This is the initiative of National and Provincial Government to improve the economy of the Free State through improved freight transportation and transport infrastructure solutions on the N3 Corridor. The Harrismith Gateway Development (i.e. Hub) forms a part of the Maluti-a-Phofung Special Economic Zone initiative
Purpose / Importance	To construct Harrismith Gateway Development project
Source/ collection of data	Planning documents/Progress reports
Target set 15/16	100% planning
Method of Calculation	Manual count
Data Limitations	Incorrect reporting
Type of Indicator	Input
Calculation Type	Non Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	To improve the economy of the Province
Indicator Responsibility	Programme Manager

Re-establishment of passenger rail on the N8 corridor

Short Definition	This is an initiative of National and Provincial government, together with PRASA to introduce a rail service so as to give public transport users options and upgrade the public transport system.
Purpose / Importance	To re establish passenger rail
Source/ collection of data	Completed Pre-Feasibility Study/Business Case
Target set 15/16	40% planning
Method of Calculation	Manual count
Data Limitations	Incorrect reporting
Type of Indicator	Input
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	The upgrading of public transport system in the Province
Indicator Responsibility	Programme Manager

PROGRAMME 4: TRANSPORT REGULATION

Transport Administration and Licensing

Number of customer satisfaction surveys conducted

Short Definition	Customers are the recipient of services from testing stations. Surveys can either be done through the information from suggestion/complaints boxes or by physical interaction with the customers
Purpose / Importance	To have an understanding on satisfaction and possible improvements on the services provided
Source/ collection of data	Survey report. Survey template with date of the survey
Target set 15/16	2
Method of Calculation	Manual count
Data Limitations	None
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Conducting surveys in order to improve the general service provision to customers
Indicator Responsibility	Programme Manager

Number of fraud and corruption cases reported

Short Definition	In the pursued to eradicate acts of fraud and corruption the Department of Police Roads and Transport has adopted a Zero Tolerance approach. The aim of the indicator is actually meant to decrease the incidences of fraud and corruption within the eNaTIS Environment, by intensifying the fight against corruption in the reduction of number of eNaTIS debts fraudulently written off; reduce the fraudulent exporting of vehicles, the issuance of fraudulent learner and drivers licences, as well as the issuance of fraudulent roadworthy certificates per 1000 transactions processed.
Purpose / Importance	To reduce fraud cases in the department
Source/ collection of data	Letter from directorate requesting the investigation of alleged misconduct/ Register of cases reported
Target set 15/16	1
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 decrease the incidences of fraud and corruption within the eNaTIS Environment.
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. (NB. This excludes Abnormal Loads Permits, Permit Board and Impounds)
Purpose / Importance	To increase revenue of the Department
Source/ collection of data	Monthly eNaTIS/BAS Recons
Target set 15/16	R 530 535 000
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 2016

Short Definition	This is the amount collected from outstanding motor vehicle license tax per annum (Excluding debt administered by Financial Management Directorate).
Purpose / Importance	To collect outstanding debts
Source/ collection of data	Instalment Agreement
Target set 15/16	R 42 000 000
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 there is no eNATIS outstanding debts and also to improve revenue collection.
Indicator Responsibility	Programme Manager

Operator License and Permits

Number of training workshop held (Transport Operators)

Short Definition	Number of training session conducted as per the identified need for all transport operators. Transport operators is a person who ferries commuters for a fee and is a holder of a valid public transport permit/operating licenses (Taxi operators) Taxation, Aarto, tendering ,basic business skills, financial management and customer care
Purpose / Importance	Development of Taxi operators
Source/ collection of data	Visit schedule/Training report
Target set 15/16	36
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 assist taxi operators in managing their businesses professionally
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 Transport Act
Purpose / Importance	To monitor compliance of Taxi Associations
Source/ collection of data	Compliance template; signed and stamped attendance register
Target set 15/16	196
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Adherence to the Transport Act by transport operators
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 Transport Act
Purpose / Importance	To monitor compliance of Learner Transport Associations
Source/ collection of data	Visits schedule/compliance template
Target set 15/16	72
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Adherence to the Transport Act by transport operators
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 Meter taxi associations to monitor compliance with the Transport Act
Purpose / Importance	To monitor compliance of Meter Taxi Associations
Source/ collection of data	Compliance template; signed and stamped attendance register
Target set 15/16	4
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Adherence to the Transport Act by transport operators
Indicator Responsibility	Programme Manager

Customised Sector Targets

Number of Public Regulating Entity (PRE) hearings conducted

Short definition	Number of Provincial Regulating Entity hearings conducted
Purpose/importance	This relates to the number of PRE hearing conducted for operating licence processes
Source/collection of data	Attendance registers of hearings/meetings
Target set 15/16	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	Yes
Desired performance	To ensure that the meetings are executed as scheduled annually
Indicator responsibility	Programme Manager

Law Enforcement

Number of vehicles stopped for driver and vehicle fitness

Short definition	Vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities. (Roadblocks, road side checkpoints, weighbridges, speed checks and special projects).
Purpose/importance	To ensure compliance with traffic regulations and other applicable legislations in promotion of road safety.
Source/collection of data	Monthly schedules for the Districts / Vehicle Stop Checklists/ Reports
Target set 15/16	670 000
Method of calculation	Simple count of vehicles stopped and checked
Data limitation	Timeous submission and accuracy of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure adherence to law enforcement regulations and reduce accidents rate
Indicator Responsibility	Programme Manager

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
Source/collection of data	Plan and Report
Target set 15/16	7 300
Method of calculation	Simple count
Data limitation	Timeous submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure adherence to law enforcement regulations
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
Source/collection of data	Weighbridge report
Target set 15/16	126 000
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	Yes
Desired performance	To ensure recommended vehicle mass on the road and protection of road surface
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 detect and remove impaired drivers from public roads
Source/collection of data	Plan and drunken driving report
Target set 15/16	60
Method of calculation	Manual count
Data limitation	Timeous submission and accuracy of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure adherence to law enforcement regulations and reduce rate of accidents
Indicator Responsibility	Programme Manager

Number of traffic fines defaulters contacted by tracing unit

Short definition	Defaulters are motorists who did not pay their traffic fines after the due date.
Purpose/importance	To ensure payment of traffic fines
Source/collection of data	Defaulters report
Target set 15/16	1 600
Method of calculation	Count
Data limitation	Timely submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that traffic fines are paid / settled. Increase revenue collection.
Indicator Responsibility	Programme Manager

Number of traffic warrants executed

Short definition	Warrant of arrest is a document issued by the court and is executed by the traffic officers by apprehending the defaulter.
Purpose/importance	To execute warrants to traffic fines defaulters
Source/collection of data	Plan, signed warrants and report
Target set 15/16	1 600
Method of calculation	Simple count
Data limitation	Timely submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that traffic fines are paid / settled. Increase revenue collection.
Indicator Responsibility	Programme Manager

Number of GG vehicles screened (Government fleet)

Short definition	GG vehicles are government vehicles that are utilised by officials. Users are checked if they are authorized to use them.
Purpose/importance	To reduce the abuse of GG vehicles
Source/collection of data	Plan, screening sheet and report
Target set 15/16	1 200
Method of calculation	Simple count
Data limitation	Timely submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To curb the misuse of government vehicles and ensure adherence to transport policy
Indicator Responsibility	Programme Manager

Customised Sector Targets

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

Short Definition	Inspections executed at Driving Licence, 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
Source/ collection of data	Compliance reports
Target set 15/16	2
Method of calculation	Simple count
Data limitations	Incorrect report
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Compliance with the National Road Traffic Act
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 have emerging contractors on EPWP projects
Source/ collection of data	Reports signed by the Mentor
Target set 15/16	104
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Full compliance by all institutions. Increase SMME participation in the Programme
Indicator Responsibility	Programme Manager

Number of job opportunities created (Non EPWP projects)

Short Definition	The number of persons on site employed by each contractor on Non EPWP projects
Purpose / Importance	To create Jobs
Source/ collection of data	The list of beneficiaries
Target set 15/16	3 000
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Job opportunities created
Indicator Responsibility	Programme Manager

Number of job opportunities created (EPWP Projects) including Operation Hlasela programme (Household development programme)

Short Definition	The number of persons on site employed by each contractor on EPWP projects
Purpose / Importance	To create jobs
Source/ collection of data	The list of beneficiaries
Target set 15/16	2 200
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Job opportunities created
Indicator Responsibility	Programme Manager

Number of km upgraded: Route 4 Phase 2 (9.2 km)

Short Definition	Total number of kilometres of Route 4 upgraded
Purpose / Importance	Upgrading of Route 4
Source/ collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	2.5 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Completion of 2.5 km to ensure better quality of road infrastructure
Indicator Responsibility	Programme Manager

Number of km upgraded: Monontsha (6.6 km)

Short Definition	Total number of kilometres upgraded on Monontsha
Purpose / Importance	Upgrading of Monontsha
Source/ collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	2.4 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Completion of 2.4 km to ensure better quality of road infrastructure
Indicator Responsibility	Programme Manager

Thaba Nchu public transport route (6 km)

Short Definition	Total number of kilometres of construction on Thaba Nchu public transport route
Purpose / Importance	To construct Thaba Nchu public transport route
Source/ collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	2 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Improved public transport route
Indicator Responsibility	Programme Manager

Vrede public transport route (3 km)

Short Definition	Total number of kilometres of construction on Vrede public transport route
Purpose / Importance	To construct Vrede public transport route
Source/ collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	3 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Improved public transport route
Indicator Responsibility	Programme Manager

Botshabelo public transport route (3.4 km)

Short Definition	Total number of kilometres of construction on Botshabelo public transport route
Purpose / Importance	To construct Botshabelo public transport route
Source/ collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	3.4 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Improved public transport route
Indicator Responsibility	Programme Manager

Qwa-Qwa public transport route (3 km)

Short Definition	Total number of kilometres of construction on Qwa-Qwa public transport route
Purpose / Importance	To construct Qwa-Qwa public transport route
Source/ collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	3 km
Method of Calculation	Manual count
Data Limitations	Incorrect report
Type of Indicator	Input
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Improved public transport route
Indicator Responsibility	Programme Manager

Customised Sector Targets

Planning

Number of kilometres of surfaced roads visually assessed as per the applicable THM manual

Short definition	Conduct visual condition assessments of surfaced roads at a network level
Purpose/importance	To monitor and assess the extend & condition surfaced roads
Source/collection of data	RAMS condition assessment report
Target set 15/16	1 585.78
Method of calculation	Reported number of km's along the centre line
Data limitation	None
Type of indicator	Output
Calculation type	-
Reporting cycle	Annually
New indicator	No
Desired performance	Assessed surface roads
Indicator Responsibility	Programme Manager

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

Short definition	Conduct visual condition assessments of gravel roads at a network level
Purpose/importance	To monitor and assess the extend & condition gravel roads
Source/collection of data	RAMS condition assessment report
Target set 15/16	21 796.35
Method of calculation	Reported number of km's along the centre line
Data limitation	None
Type of indicator	Output
Calculation type	-
Reporting cycle	Annually
New indicator	No
Desired performance	Assessed graved roads
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 capacity, functionality, safety and reduce long term maintenance costs on gravel roads
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	16.3
Method of calculation	Kilometres length determined by: <ul style="list-style-type: none">• Square metres constructed divided by roads width, or• Measured length along centre line
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To upgrade more gravel roads to surfaced roads
Indicator Responsibility	Programme Manager

Maintenance

Number of square metres of surfaced roads rehabilitated

Short definition	Total number of m ² of surfaced roads rehabilitated (reconstruction of road layers).
Purpose/importance	To restore the condition of surfaced roads
Source/collection of data	Project Reports and contract closure documents i.e. certificates of (practical) completion.
Target set 15/16	1 772 300
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
Desired performance	To rehabilitate more roads to restore the conditions
Indicator Responsibility	Programme Manager

Number of square metres of surfaced roads resealed

Short definition	The application of a bituminous seal including aggregate to a surfaced road in square metres
Purpose/importance	Preventative maintenance to increase the lifespan of the road
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	1 500 000
Method of calculation	Area resealed measured in m ²
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To maintain as many roads as possible to increase lifespan of our roads
Indicator Responsibility	Programme Manager

Number of kilometres of gravel roads re-gravelled

Short definition	The centreline kilometres of new gravel wearing course added to an existing gravel road.
Purpose/importance	To improve the capacity, safety and riding quality of gravel roads
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	150
Method of calculation	Kilometres length determined by: <ul style="list-style-type: none"> • Measured length of road along the centre line or • Measured m³ of wearing course divided by wearing course depth divided by road width
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To re-gravel more gravel roads to ensure improved capacity, safety and riding quality
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. "Plugging" of potholes are considered to be a temporary action and is not regarded as blacktop patching
Purpose/importance	Repair to improve serviceability and safety of surfaced roads.
Source/collection of data	Authorised work sheets from routine maintenance teams and contractors and/or certified payment certificates
Target set 15/16	380 000
Method of calculation	Area patched measured in m ²
Data limitation	Timeous submission of data, poor quality or inaccurate data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To attain a pothole-free network that will not need any patching
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 and existing wearing course layer).
Purpose/importance	Improve safety and serviceability of gravel roads.
Source/collection of data	Authorised work sheets from routine maintenance teams and contractors and/or certified payment certificates.
Target set 15/16	44 000
Method of calculation	Measure length of road bladed along the Centreline multiplied by the number of times bladed per quarter.
Data limitation	Aggregating certified records of repairs from regional teams onto project management and/or maintenance management systems
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved accessibility of gravel roads
Indicator Responsibility	Programme Manager

EPWP Co-ordination and Monitoring

Number of jobs created

Short definition	The number of paid work opportunities created reported by Public Bodies through EPWP infrastructure projects
Purpose/importance	To track effectiveness of reducing unemployment through EPWP
Source/collection of data	Audited NDPW report submitted to Provinces
Target 15/ 16	5 200
Method of calculation	Simple count
Data limitations	National audited figures are made available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Job opportunities created
Indicator responsibility	Programme Manager

Number of full time equivalents (FTEs)

Short definition	A full time Equivalent refers to a ratio of the total number of paid hours during a period (part time, full time or contracted) by the number of working hours in that period
Purpose/importance	To track effectiveness of reducing unemployment through EPWP
Source/collection of data	Audited NDPW report submitted to Provinces
Target 15/ 16	1 800
Method of calculation	FTE unit
Data limitations	National audited figures available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Job opportunities created
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 measure impact of the programme within the desired demographics
Source/collection of data	Audited NDPW report submitted to Provinces
Target 15/ 16	2 860
Method of calculation	Simple count
Data limitations	National audited figures available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Job opportunities created
Indicator responsibility	Programme Manager

Number of women employed

Short definition	Number of women who have been employed on EPWP infrastructure projects
Purpose/importance	To measure impact of the programme within the desired demographics
Source/collection of data	Audited NDPW report submitted to Provinces
Target 15/16	2 860
Method of calculation	Simple count
Data limitations	National audited figures available late
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Job opportunities created
Indicator responsibility	Programme Manager

FLEET MANAGEMENT: TRADING ENTITY

Provision of additional vehicles (over and above normal replacement)

Short Definition	Procurement of requested vehicles by user departments and municipalities
Purpose / Importance	To provide customer satisfaction at cost effective level
Source/ collection of data	Order number and delivery note
Target set 16/17	100% (representing correct orders received and processed not later than October of each financial year)
Method of Calculation	Manual
Data Limitations	Cancelled request
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	Meet service delivery targets to enable to clients to reach their customers
Indicator Responsibility	Head of Fleet Management

Procurement of fleet takes months from ordering to delivery. An order number will be sufficient if there are delays in delivery.

Advertisement of 3 tenders targeting HDI's

Short Definition	Enhancement of equal business opportunities for HDI's
Purpose / Importance	To promote and support HDI's equity business
Source/ collection of data	Contract award letters
Target set 15/16	3
Method of Calculation	Manual
Data Limitations	Non HDI's companies in specific service or production sectors (limited competition)
Type of Indicator	Output
Calculation Type	Aggregate
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	Addressing economic disparity
Indicator Responsibility	Head of Fleet Management

Service and Maintenance of vehicles

Short Definition	Improve vehicle management and control
Purpose / Importance	To enhance operational efficiency with a purpose of reducing operational cost
Source/ collection of data	Transit Solution monthly reports
Target set 16/17	100%
Method of Calculation	System
Data Limitations	Wrong Kilometer reading
Type of Indicator	Output
Calculation Type	Summative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Facilitation of Government future needs at cost effective measure
Indicator Responsibility	Head of Fleet Management