



police, roads & transport

Department of  
Police, Roads and Transport  
FREE STATE PROVINCE

## **2016/17 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 16/17          | 400   |
| 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

#### **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 |
| Source/collection of data | Inspection report                                    |
| Target set 16/17          | 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 media briefings conducted to all Media Houses.**

|                           |   |
|---------------------------|---|
| Short definition          | Media Briefing Sessions                                 |
| Purpose/importance        | To create awareness to media                            |
| Source/collection of data | Programme and Invitation                                |
| Target set 16/17          | 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                                       |

## Number of publications to market the services of the Department

|                           |  |
|---------------------------|--|
| Short definition          | Marketing the Department through newspapers, leaflets, booklets and other promotional materials. |
| Purpose/importance        | To promote and create awareness of the Departmental services.                                    |
| Source/collection of data | Advertisements and publications.   |
| Target set 16/17          | 4  |
| Method of calculation     | Simple count   |
| Data limitation           | None   |
| Type of indicator         | Output   |
| Calculation type          | Cumulative   |
| Reporting cycle           | Quarterly  |
| New indicator             | Yes  |
| Desired performance       | Better informed clients and public about the department  |
| Indicator Responsibility  | Programme Manager  |

Information and Communications Technology

**Number of ICT trainings provided to officials.**

|                           |   |
|---------------------------|---|
| Short definition          | Empowerment and capacity development of the workforce on ICT training |
| Purpose/importance        | To enhance the ICT efficiency and effectiveness within the department |
| Source/collection of data | Training report and attendance registers                              |
| Target set 16/17          | 4   |
| Method of calculation     | Simple count  |
| Data limitation           | No limitations  |
| Type of indicator         | Output  |
| Calculation type          | Cumulative  |
| Reporting cycle           | Quarterly   |
| New indicator             | Yes   |
| Desired performance       | Improved ICT knowledge and skills within the Department               |
| 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 16/17          | 4  |
| Method of calculation     | Simple count   |
| Data limitation           | Non-adherence to meeting schedule  |
| Type of indicator         | Output   |
| Calculation type          | Cumulative   |
| Reporting cycle           | Quarterly  |
| New indicator             | Yes  |
| 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 16/17          | 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 16/17          | 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 institutional performance reports submitted to oversight bodies.**

|                           |   |
|---------------------------|---|
| Short definition          | Preparation and submission of quarterly performance reports           |
| Purpose/importance        | To promote transparency and accountability regarding service delivery |
| Source/collection of data | Quarterly reports   |
| Target set 16/17          | 4   |
| Method of calculation     | Simple count  |
| Data limitation           | No limitations  |
| Type of indicator         | Output  |
| Calculation type          | Cumulative  |
| Reporting cycle           | Quarterly   |
| New indicator             | Yes   |
| 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.<br>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 16/17          | 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"><li>• police compliance to set norms and standards</li><li>• management performance</li></ul> |
| 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 16/17           | 55  |
| 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"> <li>• police compliance to set norms and standards</li> <li>• management performance</li> </ul> |
| 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 16/17           | 55   |
| 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 units monitored and evaluated on the set norms and standards on specialised units**

|                            |  |
|----------------------------|--|
| 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 16/17           | 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 16/17          | 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 16/17          | 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 16/17          | 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. |
|                           | To improve police conduct by managing service delivery complaints  |
| Source/collection of data | Complaints management reports, Complaints Register   |
| Target set 16/17          | 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 16/17          | 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   |
| 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 16/17          | 55   |
| 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 16/17          | 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 16/17          | 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 16/17          | 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 mobilize communities and create appropriate community platforms to create awareness about public safety and crime reduction. |
| Source/collection of data | Programmes and projects reports, attendance registers where applicable.   |
| Target set 16/17          | 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 16/17          | 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 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 16/17          | 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  |

**Number of awareness programmes on Human Trafficking conducted**

|                           |   |
|---------------------------|---|
| Short definition          | Prevention projects and campaigns identified 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 16/17          | 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 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. |
| Source/collection of data | Programmes/project plans including minutes of the meetings.  |
| Target set 16/17          | 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 16/17          | 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 16/17          | 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 16/17          | 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 16/17          | 4  |
| 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 and attendance register |
| Target set 16/17          | 2  |
| 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 16/17          | 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 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, Assessment Tool and attendance registers                                |
| Target set 16/17          | 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 CSFs                 |
| Indicator Responsibility  | Programme Manager  |

Promotion of Safety (Compliance Unit)

**Number of police stations monitored and evaluated on the implementation of the Domestic Violence Act (Audits conducted)**

|                           |  |
|---------------------------|--|
| Short definition          | To ensure that 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 16/17          | 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 16/17          | 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 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 16/17          | 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 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 |
| Source/collection of data | Reports, minutes and attendance registers   |
| Target set 16/17          | 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 CSFs   |
| 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 16/17          | 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 16/17          | 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 16/17          | 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 (bus) 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, payment certificate                            |
| Target set 16/17           | 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 signed list of beneficiaries (learners) |
| Target set 16/17           | 300   |
| Method of Calculation      | Manual count  |
| Data Limitations           | Incorrect 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 16/17           | 12  |
| Method of Calculation      | Manual count  |
| Data Limitations           | Incorrect reporting   |
| 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 16/17           | 169   |
| Method of Calculation      | Manual count  |
| Data Limitations           | None  |
| Type of Indicator          | Input   |
| Calculation Type           | Cumulative  |
| Reporting Cycle            | Monthly   |
| New Indicator              | No  |
| 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 16/17           | 184  |
| Method of Calculation      | Manual count   |
| Data Limitations           | None   |
| Type of Indicator          | Input  |
| Calculation Type           | Cumulative   |
| Reporting Cycle            | Monthly  |
| New Indicator              | No   |
| 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 16/17           | 9 008  |
| Method of Calculation      | Manual count   |
| Data Limitations           | None   |
| Type of Indicator          | Input  |
| Calculation Type           | Cumulative   |
| Reporting Cycle            | Monthly  |
| 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   |

## 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 | Contacts between operators and Department.<br>Payment certificates  |
| Target set 16/17          | 12 706 294  |
| 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       | To offer affordable public transport to commuters in the Province   |
| 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 | Contacts between operators and Department.<br>Payment certificates  |
| Target set 16/17          | 221 758   |
| 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       | To offer affordable public transport to commuters in the Province   |
| 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 16/17          | 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       | To offer affordable public transport to commuters in the Province |
| 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) ,reports and attendance registers with a school stamp       |
| Target set 16/17           | 176   |
| 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), reports and attendance registers with a school stamp |
| Target set 16/17           | 28  |
| Method of Calculation      | Manual count  |
| Data Limitations           | None  |
| Type of Indicator          | Input   |
| Calculation Type           | Cumulative  |
| Reporting Cycle            | Quarterly   |
| New Indicator              | No  |
| Desired Performance        | 28 Interactions with stakeholders   |
| Indicator Responsibility   | Programme Manager   |

### 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             |
| Source/ collection of data | Road Safety Activity Program (RSAP) and attendance registers with a school stamp |
| Target set 16/17           | 2 200  |
| 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 16/17          | 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 16/17          | 550  |
| 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

## PROGRAMME 4: TRANSPORT REGULATION

### 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 16/17          | 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 16/17          | 7 500  |
| 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 16/17          | 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  |
| 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 16/17          | 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             | No   |
| 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 16/17          | 1 600  |
| Method of calculation     | Count  |
| Data limitation           | Timely submission of reports   |
| Type of indicator         | Output   |
| Calculation type          | Cumulative   |
| Reporting cycle           | Quarterly  |
| New indicator             | No   |
| 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 16/17          | 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 utilized 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 16/17          | 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             | No  |
| 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 16/17           | 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   |



### Number of staff and public provided with training

|                           |  |
|---------------------------|--|
| Short definition          | Training courses offered to Traffic Officials and Public on Traffic Management matters as well as Road Safety Awareness Campaigns. |
| Purpose/importance        | To create opportunities of employment for unemployed youth and adult by offering them driving skills and licences.                 |
| Source/collection of data | Training report and attendance registers   |
| Target set 16/17          | 300  |
| Method of calculation     | Simple count   |
| Data limitation           | No limitation  |
| Type of indicator         | Output   |
| Calculation type          | Cumulative   |
| Reporting cycle           | Quarterly  |
| New indicator             | Yes  |
| Desired performance       | Create employment opportunities for unemployed   |
| Indicator Responsibility  | Programme Manager  |

## Transport Administration and Licensing

### **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 16/17           | 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 16/17           | R 611 881 811  |
| 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 2017**

|                            |  |
|----------------------------|--|
| 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 16/17           | R 44 000 000   |
| 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 sessions conducted as per the identified need for all transport operators (Taxation, Aarto, tendering, basic business skills, financial management and customer care)Transport operator is a person who ferries commuters for a fee and is a holder of a valid public transport permit/operating licenses (Taxi operators) |
| Purpose / Importance       | Development of Taxi operators   |
| Source/ collection of data | Visit schedule/Training report  |
| Target set 16/17           | 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 16/17           | 192  |
| 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 | Compliance template; signed and stamped attendance register   |
| Target set 16/17           | 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 16/17           | 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 16/17          | 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   |

## 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 16/17           | 80  |
| 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

|                            |   |
|----------------------------|---|
| Short Definition           | The number of persons on site employed by each contractor on projects |
| Purpose / Importance       | To create Jobs  |
| Source/ collection of data | The list of beneficiaries   |
| Target set 16/17           | 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 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 16/17           | 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   |

### 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 16/17           | 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  |
| Desired Performance        | Improved public transport route   |
| Indicator Responsibility   | Programme Manager   |

### Botshabelo transport route

|                            |   |
|----------------------------|---|
| 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 16/17           | 1 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 transport route  |
| Indicator Responsibility   | Programme Manager   |

### Vrede transport route

|                            |   |
|----------------------------|---|
| 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           | 1 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 transport route  |
| Indicator Responsibility   | Programme Manager   |

### Tumahole route

|                            |   |
|----------------------------|---|
| Short Definition           | Total number of kilometres of construction on Tumahole public transport route |
| Purpose / Importance       | To construct Tumahole public transport route                                  |
| Source/ collection of data | Signed certificates of (practical) completion including details of the works. |
| Target set 15/16           | 1.8 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 transport route  |
| Indicator Responsibility   | Programme Manager   |

## Customised Sector Targets

### Planning

#### **Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) 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 16/17          | 2 037.63  |
| 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 TMH 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 16/17          | 7 265.45  |
| 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

## Construction

### **Number of kilometres of gravel roads upgraded to surfaced roads within rural areas**

|                           |   |
|---------------------------|---|
| 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 16/17          | 8   |
| Method of calculation     | Kilometres length determined by: <ul style="list-style-type: none"><li>• Square metres constructed divided by roads width, or</li><li>• Measured length along centre line</li></ul> |
| 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 <sup>2</sup> 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 16/17          | 325 000   |
| Method of calculation     | Area rehabilitated measured in m <sup>2</sup>   |
| 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 16/17          | 250 000  |
| Method of calculation     | Area resealed measured in m <sup>2</sup>   |
| 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 16/17          | 120   |
| Method of calculation     | Kilometres length determined by: <ul style="list-style-type: none"> <li>• Measured length of road along the centre line or</li> <li>• Measured m<sup>3</sup> of wearing course divided by wearing course depth divided by road width</li> </ul> |
| 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 16/17          | 100 000  |
| Method of calculation     | Area patched measured in m <sup>2</sup>  |
| 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 16/17          | 40 000   |
| 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 16/ 17             | 3 000  |
| 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 16/ 17             | 700   |
| 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 16/17              | 1 650   |
| 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              | 1 650  |
| 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 Oct of each financial year |
| Method of Calculation      | Manual  |
| Data Limitations           | Cancelled request   |
| Type of Indicator          | Output  |
| Calculation Type           | Cumulative  |
| Reporting Cycle            | Annual  |
| New Indicator              | No  |
| 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.

### Number of tenders awarded 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 16/17           | 10  |
| 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  |

### Number of vehicles maintained

|                            |   |
|----------------------------|---|
| 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           | 85%   |
| Method of Calculation      | System  |
| Data Limitations           | Wrong Kilometer reading   |
| Type of Indicator          | Output  |
| Calculation Type           | Summative   |
| Reporting Cycle            | Quarterly   |
| New Indicator              | No  |
| Desired Performance        | Facilitation of Government future needs at cost effective measure             |
| Indicator Responsibility   | Head of Fleet Management  |