



**DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT**  
**PERFORMANCE INFORMATION PLAN**  
**2013 -14**

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# 1. ABBREVIATIONS AND ACRONYMS

Abbreviations/ Acronyms	Description
APP	Annual Performance Plan
BAS	Basic Accounting System
CAMP	Custodian Asset Management Plan
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPWRT	Department of Public Works, Roads and Transport
EE	Employment Equity
EPWP	Extended Public Works Programme
EXCO	Executive Council
FMPPI	Framework For Managing Programme Performance Information
FTE	Full Time Equivalent
GWM&E	Government-wide Monitoring & Evaluation
HDI	Historical Disadvantaged Individual
HOD	Head of Department
HRM	Human Resource Management
HRU & CD	Human Resource Utilization and Capacity Development
IPIP	Infrastructure Project Implementation Plan
IPMP	Implementation Project Management Plan
IRMA	Integrated Rural Mobility and Accessibility
IT	Information Technology
M&E	Monitoring and Evaluation
MEC	Member of Executive Council

Abbreviations/ Acronyms	Description
NDPW	National Department of Public Works
OTP	Office of the Premier
PERSAL	Personnel and Salary Administration System
PFMA	Public Finance Management Act, 1999
PGDS	Provincial Growth and Development Strategy
PI	Performance Information
PMU	Project Management Unit
POE	Portfolio of Evidence
PTOG	Provincial Transport Operation Grant
PWD	People With Disability
QPR	Quarterly Performance Reporting
SCM	Supply Chain Management
SMS	Senior Management Service
SOP	Standard Operating Procedures
UAMP	User Asset Management Plans
WOE	Women Owned Enterprise

## 2. FOREWORD BY MEC



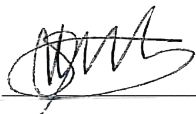
South Africa has over the past few years seen a domestic trend towards public sector reform as part of a broader initiative to improve service delivery in the public sector. Other focus areas for improvement are decision-making, planning, accountability and monitoring. Managing performance has been identified as a key element in the delivery of services by the public sector. The importance of performance in public sector service delivery is demonstrated in the White Paper on Transforming Public Service Delivery *Batho Pele*, by its selection of one of the eight service delivery principles, namely: **“Value for money – public services should be provided economically and efficiently.”**

All Government departments, municipalities and public entities that receive funds for a public purpose are required by law to report on their actual performance against predetermined objectives. Every rand entrusted to us is our responsibility to manage efficiently and effectively so that the greatest proportion of funds moves from us directly to the communities they serve. Therefore, monitoring, evaluation, and reporting on the Departmental performance information is critical in enabling us to account to various oversight authorities and ultimately to the public. Furthermore, it also allows us to learn from past and current experience and consequently to develop, put in place and improve future practices.

I am pleased that the Department is able to publish this Performance Information (PI) Plan which was written to assist the Programmes with managing their performance information. The plan is drawn up against the Department's Strategic Plan and Annual Performance Plan (APP) to support the implementation of activities towards the achievement of anticipated goals and objectives. It also focuses on roles and responsibilities for activities, the timing of such activities and relevant standard operating procedures to be followed when conducting those services.

This is the first in a series of plans aimed at enhancing management of performance information within the department. To the greatest extent possible, this document has tried to eliminate jargon and simplify the activities related to management of performance information.

We are determined to use this plan to build a strong culture of monitoring, evaluation, learning and accountability within the Department!

A handwritten signature in black ink, appearing to be 'DGM', written over a horizontal line.

**Ms. D.G. Mahlangu**  
**Executive Authority**

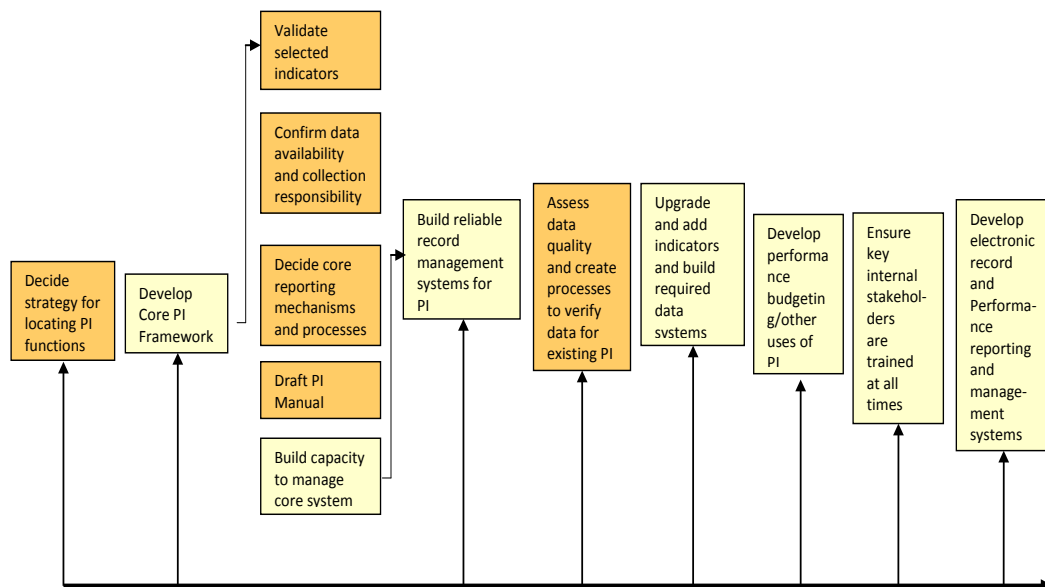
### 3. INTRODUCTION

Programme goals and strategic objectives are linked to performance criteria that underpin the mandate of the Department. Each performance criterion, in turn, is linked to a set of performance measures and indicators that represent quarterly and annual targets that each Programme aims to achieve. Performance indicators provide a means of verifying whether or not set targets have been realised in a manner that supports the performance criteria.

Monitoring and evaluation of service delivery results is specifically designed to assist the Department in monitoring performance against service delivery outputs and developing appropriate criteria to measure outcomes and the impact of its programmes, plans and strategies. Programme units will have the responsibility to make monitoring more coherent and build ownership across their levels and focus increasingly on Departmental outcomes.

The Department requires reliable and accurate performance information to report on the strategic objectives that were set. To aid in formalising the performance reporting process, a PI Plan has been developed. This plan provides clear system descriptions, document flow of information as well as examples of the prescribed documentation required to support reported performance information.

## 4. ROAD MAP FOR PERFORMANCE INFORMATION (PI) DEVELOPMENT



**Diagram 1** indicates the PI Development Path and where the organization would like to be in three years time. The text boxes filled with a solid colour shows the activities that have been done to date and those filled with a lighter colour shows the activities that are still outstanding/ongoing.

## 5. PURPOSE

To guide, within the Policy Framework for the Government Wide Monitoring and Evaluation, the core monitoring and evaluation activities to be implemented, providing strategic information on the progress of programme implementation and accomplishments, measuring the impact of interventions taken, and enabling the timely and opportune identification of problems for decision making and programme planning.



## 6. OBJECTIVES

- To identify the core indicators to be used to evaluate the overall Departmental performance
- To provide regular, timely and reliable report on the implementation of the Department's APP
- To generate strategic information for decision making
- To identify formats to be used for reporting purposes
- To indicate reporting intervals

## 7. LEGAL AND POLICY FRAMEWORK

The Performance Information Plan of the Department of Roads and Transport is developed within the context of the following:

### **Performance Information Handbook**

Public institutions are required by the Regulations on Programme Performance Information to submit PI Plans to Parliament or the Provincial Legislature and to report on their implementation.

### **Constitution**

Public institutions have responsibility to publish administrative and performance information to account to Parliament and provincial legislatures in accordance with Sections 92 and 114 of the Constitution and to be transparent and accountable to the public in accordance with section 195 of the Constitution.

### **Public Finance Management Act (PFMA)**

In terms of the PFMA Section 27(4), national departments' accounting officers must submit measurable objectives with their draft budgets to Parliament and provincial accounting officers submit to provincial legislatures. In terms of Section 40(1) and (3) accounting officers must provide information on departments' achievements against their predetermined objectives in the Annual Report; and in terms of Section 55(1) and (3) accounting authorities of public entities should do the same. Furthermore, in Section 38(1)(b) accounting officers of departments and constitutional institutions are responsible for the transparent, effective, efficient, and economical use of resources of the department or constitutional institution.

## Public Service Act

In terms of the Public Service Act (1994) Section 7A(4)(c) executive authorities determine the reporting requirements of the heads of government components, including public entities, to the head of the principal department to enable oversight of the component in respect of policy implementation, performance, integrated planning, budgeting and service delivery.

## Policy Framework for the Government Wide Monitoring and Evaluation (GWM&E)

The Policy Framework for the Government Wide Monitoring and Evaluation (GWM&E) System, published in 2007 by the Presidency, emphasized the importance of monitoring and evaluation in realizing a more effective government. It identified three data terrains that together comprise the sources of information on government performance: (i) evaluations, (ii) programme PI and (iii) social, economic and demographic statistics (SEDS). It assigned to accounting officers the accountability for the frequency and quality of monitoring and evaluation information; the integrity of the systems responsible for the production and utilization of the information; and it requires prompt managerial action in relation to M&E findings.

## National Treasury Framework for Managing Programme Performance Information (FMPPi)

In 2007 the National Treasury issued the Framework for Managing Programme Performance Information (FMPPi). The document outlines key concepts in the design and implementation of management systems to define, collect, report and utilize PI in the public sector.

## Mpumalanga Provincial Monitoring and Evaluation Policy Framework

This M&E policy framework defines the parameters, guidelines and standards for the development of a province-wide monitoring and evaluation system able to deliver consolidated and evidence-informed M&E reporting. The framework acts as a guideline for the development of M&E systems at departmental and municipal levels. The framework is important for the delivery of evidence-informed reports of performance and progress against plans, budgets, indicators and targets outlined in strategic plans and programmes of the province; all of which are defined to help realize the Provincial Growth and Development Strategy (PGDS) imperatives of the province; as well as the priorities as defined by the Premier on an annual basis through the State of the Province addresses.

## 8. ROLES AND RESPONSIBILITIES

The building blocks of performance information management have successfully been imbedded in the Department of Public Works, Roads and Transport. Perhaps what still needs dedicated attention is the commitment from Programmes to provide credible performance data which is the backbone of any successful performance management system. Critical and effective shift is required from the Department and its Programmes to start treating and managing reporting on service delivery as an important process that is worked into the daily activities of the institution, not just as an event that needs to happen for audit purposes.

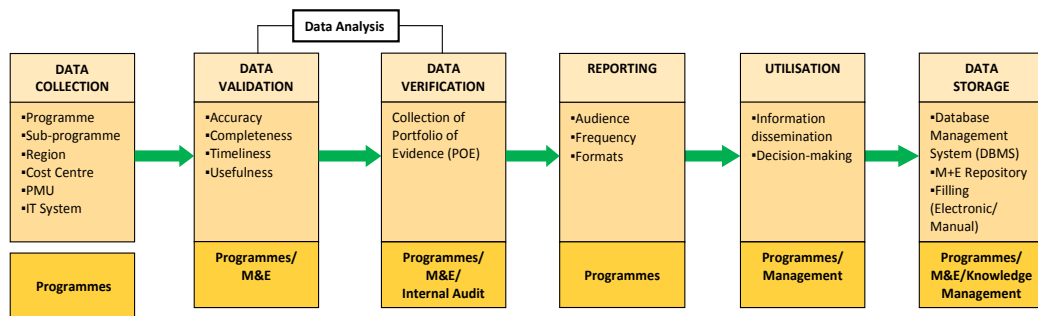
In **table 8.1** below, three broad levels of responsibility are identified, along with who carries the responsibility and what these responsibilities are.

WHO	WHAT
Accounting Officer	<ul style="list-style-type: none"> <li>Accountable for the frequency and quality of performance information and the integrity of the systems responsible for its production and utilization</li> <li>Implementation monitoring against annual performance plans</li> <li>Ensure that prompt managerial action is taken in response to M&amp;E findings</li> <li>Reporting to Executive Authority (MEC) on institutional performance, including publishing of performance information</li> </ul>
Programme managers, other line and project managers and officials in the DPWRT	<ul style="list-style-type: none"> <li>Set performance indicators and targets as part of annual performance planning</li> <li>Develop annual monitoring matrix for each project or sub-programme</li> <li>Sharing experiences and knowledge</li> <li>Reporting of M&amp;E findings in quarterly performance reports and annual reports</li> </ul>
The M&E Unit	<ul style="list-style-type: none"> <li>Ensuring the implementation of PI Plan and strategies by providing expertise and supports as well as acting as a service hub for related initiatives</li> <li>Provide support for a structured process for learning from M&amp;E findings and using the learning in strategic and operational planning</li> <li>Procure or access expertise for M&amp;E functions requiring additional capacity or expertise</li> <li>Establish processes to follow up and check on the extent to which recommendations are being implemented</li> <li>Reporting on PI Plan implementation and recommending updating as appropriate</li> <li>Building capacity of the DPWT to improve M&amp;E</li> </ul>

WHO	WHAT
Internal Audit Unit	<ul style="list-style-type: none"> <li>• Include in their annual audit plans reviews of the effectiveness of internal controls with regards to records management and performance information</li> <li>• Assist the Department to be audit-ready by ensuring that audit trails are created per indicator</li> </ul>
Knowledge Management (KM) Unit	<ul style="list-style-type: none"> <li>• Facilitate the development of strategies for storing, sharing, and using of information, with the intent of improving knowledge throughout the management cycle</li> <li>• Oversee the proper use of KM tools</li> <li>• Develop a Records Management Policy</li> </ul>

## 9. DATA FLOW PROCESS

**Diagram 3** below shows how data moves from one process to another, as well as its logical storage. These processes are critical in the improvement of data integrity.



- ✓ Data collection refers to the data provided by Programme managers for reporting purposes based on the Annual Performance Plan. The source of information will differ for each performance indicator.
- ✓ Data analysis is the process of converting collected data into usable information for reporting purposes and to verify performance against plans and targets. Programmes are required to submit evidence of reported information for validation and verification. Evidence is also required for under- and over performance.

- ✓ Collected and analysed data is presented in a form of reports to various stakeholders to use. The frequency and format used for reporting information will differ based on the audience. The information must be consistent, relevant and useful and reported timely for its intended use. Refer to section 10 of this Plan for an in-depth discussion on Reporting.
- ✓ Utilisation involves the anticipation of problems and identification of solutions and corrective action for decision making. Reliable and timely analysis is essential for data credibility and utilisation. Information dissemination refers to how information is distributed to users. This can be seen as part of reporting, but here it means the distribution of reports rather than the actual preparation of the information into a report depending on the user and purpose of the information. Refer to Annexures A to C for examples of reports to different stakeholders.
- ✓ Data storage is essential for the management of information resources in a manner that makes it easy to access, retrieve, store and protect information. Refer to section 13 of this Plan for an in-depth discussion on data storage.

## 10. REPORTING

The Department will prepare and submit quarterly performance information reports to the regulatory oversight authorities. The M+E unit will prepare monthly analysis reports detailing key achievements and challenges for discussion at Management and Programme level.

Below is **table 10.1** containing different reporting mechanisms that will be appropriate for different stakeholders:

Target Group	Frequency of Reporting	Appropriate Format
Management/Programme level	Monthly	Dashboard
Treasury	Quarterly	<i>Quarterly Performance Reporting(QPR Model)</i>
Macro Policy, Executive Council, Portfolio Committee, Cluster, PMC, etc	Quarterly	Prescribed templates by the relevant oversight authorities
Audit Committee	Quarterly	Dashboard
Auditor General	Annually	Prescribed by Treasury
Citizens	Annually	Template in the White Paper on Transforming Public Service Delivery

Below is **table 10.2** indicating the **reporting intervals** which are aligned to the Provincial Budget, Planning and Reporting Cycle:

Quarters	Programmes submit performance reports to the M+E Unit	M+E Unit submits a consolidated report to the Accounting Officer	Accounting Officer submits a final report to the Executive Authority	Accounting Officer/ Executive Authority submits to Oversight Authorities
1 <sup>st</sup>	4 <sup>th</sup> day after end of quarter	11 <sup>th</sup> day after end of quarter	13 <sup>th</sup> day after end of quarter	15 <sup>th</sup> day after end of quarter
2 <sup>nd</sup>	4 <sup>th</sup> day after end of quarter	11 <sup>th</sup> day after end of quarter	13 <sup>th</sup> day after end of quarter	15 <sup>th</sup> day after end of quarter
3 <sup>rd</sup>	4 <sup>th</sup> day after end of quarter	11 <sup>th</sup> day after end of quarter	13 <sup>th</sup> day after end of quarter	15 <sup>th</sup> day after end of quarter
4 <sup>th</sup>	4 <sup>th</sup> day after end of quarter	11 <sup>th</sup> day after end of quarter	13 <sup>th</sup> day after end of quarter	15 <sup>th</sup> day after end of quarter

## 11. CORRECTIVE ACTION PLAN

It is important that there are formal processes and procedures to deal with underperformance where indentified. The corrective actions should be specific, which will help in data reporting and utilisation. Therefore it is essential to express specific action points that uphold the SMART criteria (specific, measurable, achievable, relevant and time-bound) and are targeted to a responsible person who will take them forward. This will be followed up by a stipulated time to ensure that actions have been taken to remedy the situation. The Corrective Action Plan forms part of the departmental reporting templates (Annexures A and C) which will be discussed at Management and Audit Committee meetings.

## 12. STANDARD OPERATING PROCEDURES (SOP) PER LEVEL

The general standard operating procedures for managing performance information at all levels will include amongst others, the following:

- Data sources must be clearly defined at each level of collection to allow traceability of performance.
- Data verification and validation must be done at a source point.
- At each level of data flow, there must be data sign-off to indicate that responsibility managers agree with the reported data and that the report reflects true activities in their area of responsibility.

- All data elements must be clearly defined and calculation methods circulated to all relevant role-players in the performance information management value chain.
- Data produced at every level of service delivery should be used by the producers and the consumers of such data for their own management purposes.

## **12.1 COST CENTRE LEVEL**

- The service point information officer consolidates and submits data from officials at the service point.
- The service point manager will together with the work supervisor will then verify the data and sign it off before submission to the Region.
- The service point manager will further communicate the feedback and findings to the officials timeously to emphasize continuous monitoring and evaluation.

## **12.2 REGIONAL LEVEL**

- The Region information officer shall have the responsibility of collecting consolidating and analyzing data from various service points.
- The Region information officer shall submit the data file to the Region head for quality check, further verification and analysis.
- The Region information officer, Region head, Region management team shall then consolidate the Region report and the Region head shall sign-off the report for submission to the relevant Programme Managers.

## **12.3 PMU LEVEL**

- PMU has to develop monthly work plans in line with the timelines set by the client.
- Individual project performance reports are a must on the end of every month.
- The Responsibility/Senior Manager along with all teams from sites and PMU will conduct monthly management review and four quarterly management reviews of project implementation in a year focussing on achievements, challenges, lessons learned future strategies etc.
- The Responsibility/Senior Manager shall then consolidate a report regarding project implementation and sign it off for submission to the Programme Manager.

## 12.4 PROGRAMME LEVEL

- The Programme Managers shall compile, verify and sign-off the reports from responsibility managers.
- The Programme Managers shall then submit the data file to M+E for compilation and development of a Departmental report.

## 12.5 M+E UNIT LEVEL

- The unit will source data from the Programmes and will make use of indicators reflected in the PI Plan to track progress against the strategic objectives of DPWRT.
- The unit will further conduct interactive and consultative sessions with all Programme managers in order to elicit more information about their operations.
- The unit will also randomly select projects within the province and visit them in order to verify reported progress.
- Every monitoring visit will result into a monitoring report shared with Programme Management Team for onward dissemination.
- Using Programmes inputs, the unit will compile whole-of Departmental adhoc, quarterly and annual progress reports against predetermined objectives.
- The unit will present 'monitoring review' of Programmes in every quarterly management review.

## 13. DATA STORAGE/RECORDS MANAGEMENT

Implementation of the Departmental File Plan has been delayed due to the on-going training and capacity building in using the system. The action plan for this project will be revised to prioritize storage of PI information and financial records. In the meantime, the Department will use a hybrid of paper and electronic records to store performance information. This approach is based on the realization that not all existing PI or PI source data will need to migrate to an electronic filing system. Secondly, the quality of the IT system will only be as good as the quality of data captured into the system.



*The Department will make sure that its records meet the following criteria:*

**Authenticity**

... are created and stored and, are able to prove beyond doubt that the record is 'what it claims to be' and identifies the individual who created it, by maintaining a record of its management through time.

**Accuracy**

... have to accurately reflect the transactions/event they document.

**Accessibility**

... must be readily available as and when required.

**Complete**

... must be adequate in content, context and structure to recreate the pertinent activities and transactions/events they document.

**Comprehensive**

... must document the entire range of the Department's business.

**Compliant**

... must act in accordance with any record keeping requirements from legislation, audit rules and other applicable regulations.

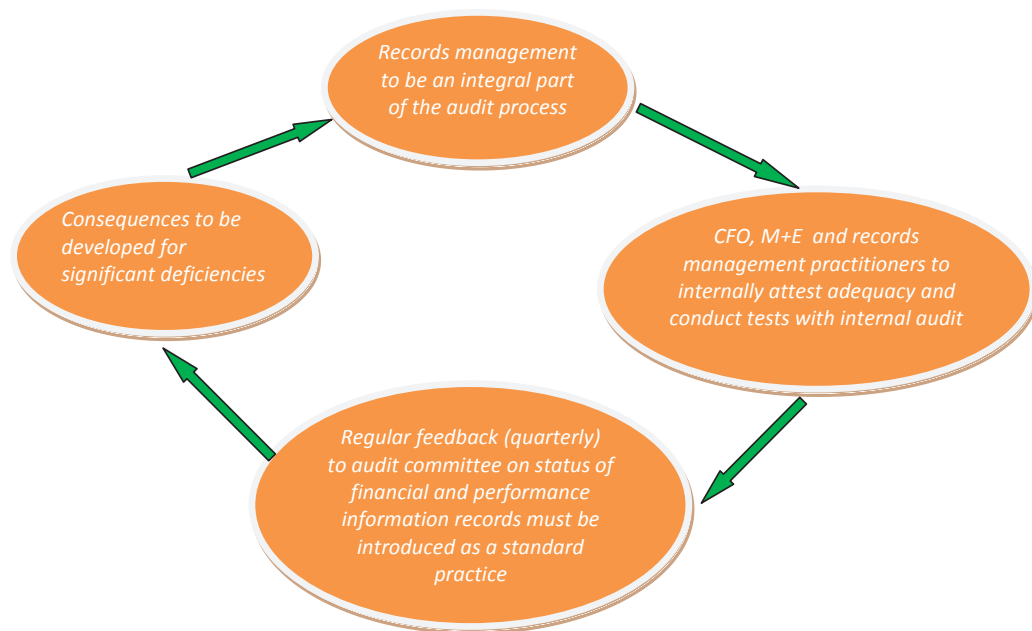
**Effective**

... should be maintained for the specific purposes for which it was gathered, and the information contained must meet those purposes.

**Secure**

... have got to be securely stored and maintained preventing unauthorised access, modification, damage or removal. They have to be stored in an administered, secure environment, the degree of security relevant to the sensitivity and significance of the content.

**Diagram 3** indicates how records management can enhance management of performance information. Further details of how the Department's documents will be managed can be obtained from the Records Management Policy.



## 14. DETAILED PERFORMANCE PLAN

A populated template below states a detailed PI Plan per Programme. A consultation process was conducted with all Programmes within the Department to populate this template.

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
<b>PROGRAMME 1: ADMINISTRATION</b>						
<b>Employee Health and Wellness Programme</b>						
% of Women in SMS positions	Annually	50%	Senior Manager: Employee Health and Wellness Programme	PERSAL	<ul style="list-style-type: none"> <li>▪ Obtain stats from PERSAL</li> <li>▪ Calculate percentages</li> <li>▪ Submit EE Reports to DPSA</li> </ul>	EE reports
% of Persons with disabilities employed in the Department	Annually	2%	Senior Manager: Employee Health and Wellness Programme	PERSAL	<ul style="list-style-type: none"> <li>▪ Obtain stats from PERSAL</li> <li>▪ Calculate percentages</li> <li>▪ Submit EE Reports to DPSA</li> </ul>	EE reports
% of Persons with disabilities employed in SMS positions	Annually	2%	Senior Manager: Employee Health and Wellness Programme	PERSAL	<ul style="list-style-type: none"> <li>▪ Obtain stats from PERSAL</li> <li>▪ Calculate percentages</li> <li>▪ Submit EE Reports to DPSA</li> </ul>	EE reports
<b>Human Resource and Capacity Development</b>						

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
% of Performance agreements signed	Annually	100%	Senior Manager: Human Resource Utilisation and Capacity Development	Individual performance agreements	<ul style="list-style-type: none"> <li>Count number of Level 1-12 that signed their performance agreements by 30 April of each year / within 3 months after commencing duty</li> <li>Count the number of SMS that signed their performance agreements by 31 May of each year / within 3 months after commencing duty</li> </ul>	Report on signing of performance agreements submitted to DPSA by 31 July
Number of interns enrolled	Annually	100	Senior Manager: Human Resource Utilisation and Capacity Development	Personnel (intern) files	Count number of interns enrolled and submit their appointment letters	Appointment letters
Number of learners enrolled	Annually	50	Senior Manager: Human Resource Utilisation and Capacity Development	Personnel (learners) files	Count number of learners enrolled and submit their appointment letters	Appointment letters
<b>Integrated Planning</b>						
Annual Performance Plan approved	Annually	1	Senior Manager: Strategic Planning	<ul style="list-style-type: none"> <li>Submission letters</li> <li>Copy of approved APP</li> <li>HR Reports</li> </ul>	Provide submission letters and copy of the approved APP	<ul style="list-style-type: none"> <li>Submission letters (Legislation, Treasury)</li> <li>Copy of approved APP</li> </ul>

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
Annual Report tabled	Annually	1	Senior Manager: Monitoring and Evaluation	<ul style="list-style-type: none"> <li>▪Submission letters</li> <li>▪Copy of tabled Annual Report</li> <li>▪HR Reports</li> </ul>	Provide submission letters and copy of the approved APP	<ul style="list-style-type: none"> <li>▪Submission letter (Legislation)</li> <li>▪Copy of tabled Annual Report</li> </ul>
<b>Financial Management</b>						
% of invoices received and paid within 30 days	Quarterly	100%	Senior Manager: Financial Accounting	<ul style="list-style-type: none"> <li>▪Invoice submission register</li> <li>▪Credit control report</li> </ul>	<ul style="list-style-type: none"> <li>▪Draw BAS reports and prepare credit control report</li> <li>▪Reconcile with invoice submission register</li> </ul>	<ul style="list-style-type: none"> <li>▪Invoice submission register</li> <li>▪Credit control report</li> </ul>
Total amount of revenue collected	Quarterly	R20 million	Senior Manager: Management Accounting	<ul style="list-style-type: none"> <li>▪Revenue trend report</li> <li>▪BAS Reports</li> </ul>	Draw BAS reports and prepare a revenue trend report for the specific reporting period	<ul style="list-style-type: none"> <li>▪Revenue trend report</li> <li>▪BAS Reports</li> </ul>
<b>PROGRAMME 2: PUBLIC WORKS</b>						
<b>Planning</b>						
Compiled and submitted compliant CAMP as per requirement of Provincial Treasury	Annually	1	Senior Manager: Property Planning	Copies of UAMPs	Provide submission letter to Treasury and attach copy of CAMP	<ul style="list-style-type: none"> <li>▪Submission letter to Treasury</li> <li>▪Copy of CAMP</li> </ul>
<b>Design</b>						

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
Number of detailed designs completed for implementation	Quarterly	64	Senior Manager: Planning and Design	<ul style="list-style-type: none"> <li>▪Project files</li> <li>▪Consultants' reports</li> <li>▪Designs database</li> </ul>	Use number of projects that are ready for tender to compile a detailed design report	Detailed design reports
<b>Construction: Project implementation for Department of Health and Others</b>						
Number of projects completed within the contract period	Quarterly	20	Senior Manager: Project Implementation (Dept of Health and others)	<ul style="list-style-type: none"> <li>▪Project files</li> <li>▪PMU's Reports</li> <li>▪Project managers' reports</li> <li>▪Infrastructure reports</li> </ul>	Count number of projects that have been completed within time and submit their appointment letters and completion certificates	<ul style="list-style-type: none"> <li>▪Appointment letters</li> <li>▪Completion certificates</li> </ul>
Number of projects completed within budget	Quarterly	20	Senior Manager: Project Implementation (Dept of Health and others)	<ul style="list-style-type: none"> <li>▪Project files</li> <li>▪PMU's Reports</li> <li>▪Project managers' reports</li> <li>▪Infrastructure reports</li> </ul>	Count number of projects that have been completed within budget and submit their appointment letters and payment certificates	<ul style="list-style-type: none"> <li>▪Appointment letters</li> <li>▪Payment certificates</li> </ul>
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded	Quarterly	85%	Senior Manager: Supply Chain Management	<ul style="list-style-type: none"> <li>▪Tender documents</li> <li>▪Supply Chain Management (SCM) analysis report</li> </ul>	<ul style="list-style-type: none"> <li>▪Count the total value of contracts awarded to all companies</li> <li>▪Count the total value of contracts awarded to companies with HDI shareholding</li> <li>▪Calculate the percentages</li> </ul>	SCM Analysis reports

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	Quarterly	25%	Senior Manager: Supply Chain Management	<ul style="list-style-type: none"> <li>▪Tender documents</li> <li>▪Supply Chain Management (SCM) analysis report</li> </ul>	<ul style="list-style-type: none"> <li>▪Count the total value of contracts awarded to all companies</li> <li>▪Count the total value of contracts awarded to companies with Women share-holding</li> <li>▪Calculate the percentages</li> </ul>	SCM Analysis reports
<b>Construction: Project Implementation for Department of Education</b>						
Number of projects completed within the contract period	Quarterly	52	Senior Manager: Project Implementation (Department of Education)	<ul style="list-style-type: none"> <li>▪Project files</li> <li>▪PMU's Reports</li> <li>▪Project managers' reports</li> <li>▪Infrastructure reports</li> </ul>	Count number of projects that have been completed within time and submit their appointment letters and completion certificates	<ul style="list-style-type: none"> <li>▪Appointment letters</li> <li>▪Completion certificates</li> </ul>
Number of projects completed within budget	Quarterly	52	Senior Manager: Project Implementation (Department of Education)	<ul style="list-style-type: none"> <li>▪Project files</li> <li>▪PMU's Reports</li> <li>▪Project managers' reports</li> <li>▪Infrastructure reports</li> </ul>	Count number of projects that have been completed within budget and submit their appointment letters and payment certificates	<ul style="list-style-type: none"> <li>▪Appointment letters</li> <li>▪Payment certificates</li> </ul>

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded	Quarterly	85%	Senior Manager: Project Implementation (Department of Education)	<ul style="list-style-type: none"> <li>•Tender documents</li> <li>•Supply Chain Management (SCM) analysis report</li> </ul>	<ul style="list-style-type: none"> <li>•Count the total value of contracts awarded to all companies</li> <li>•Count the total value of contracts awarded to companies with HDI shareholding</li> <li>•Calculate the percentages</li> </ul>	SCM Analysis reports
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	Quarterly	25%	Senior Manager: Project Implementation (Department of Education)	<ul style="list-style-type: none"> <li>•Tender documents</li> <li>•Supply Chain Management (SCM) analysis report</li> </ul>	<ul style="list-style-type: none"> <li>•Count the total value of contracts awarded to all companies</li> <li>•Count the total value of contracts awarded to companies with Women shareholding</li> <li>•Calculate the percentages</li> </ul>	SCM Analysis reports
<b>Building Maintenance</b>						
Number of condition assessments conducted on state-owned buildings	Quarterly	600	Senior Manager: Property Planning	<ul style="list-style-type: none"> <li>•Condition assessment reports with ratings</li> <li>•Asset Register</li> </ul>	<ul style="list-style-type: none"> <li>•Determine specific condition of building and their categories to trigger maintenance prioritization</li> <li>•Capture it in the asset register</li> </ul>	Condition assessment reports with ratings
<b>Immovable Asset Management</b>						



Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
Percentage of erf data checked for completeness to the total number of erven in Asset Register	Quarterly	50%	Senior Manager: Immoveable Asset Management	▪Deeds office data ▪Immoveable asset register	▪Count the number of erven in the asset register ▪Check completeness as per GIAMA minimum requirements ▪Calculate percentage of erven checked	Compliance reports
<b>Facility Operations</b>						
Number of properties receiving facilities management services	Annually	9	Senior Manager: Facilities Operations	▪Immoveable Asset register ▪Facility management contracts and reports	List all facilities that receive services to meet service delivery objectives e.g. cleaning, green-ing, décor etc.	Facility management contracts and reports
<b>Real Estate Services</b>						
Number of leases concluded in respect of office accommodation	Annually	64	Senior Manager: Real Estate	Lease register	Count number of lease agreements and submit copies of leases	Leasing agreements
<b>PROGRAMME 3: TRANSPORT INFRASTRUCTURE</b>						
<b>Design</b>						
Number of Infrastructure designs completed	Quarterly	10	Senior Manager: Design	▪Project files ▪Consultants' reports ▪Designs database	Use number of projects that are ready for tender to compile a detailed design report	Detailed design reports
<b>Construction</b>						

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
Number of lane kilometres of new surfaced roads constructed	Quarterly	4	Senior Manager: Roads Construction	<ul style="list-style-type: none"> <li>Project files</li> <li>PMU's Reports</li> <li>Project managers' reports</li> <li>Infrastructure reports</li> </ul>	Use project managers/PMU reports to compile an infrastructure report for the specific reporting period	Works completion certificates
Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	43	Senior Manager: Roads Construction	<ul style="list-style-type: none"> <li>Project files</li> <li>PMU's Reports</li> <li>Project managers' reports</li> <li>Infrastructure reports</li> </ul>	Use project managers/PMU reports to compile an infrastructure report for the specific reporting period	Works completion certificates
<b>Maintenance</b>						
Number of lane-km of surfaced roads rehabilitated	Quarterly	163	Senior Manager: Roads Maintenance	<ul style="list-style-type: none"> <li>Project files</li> <li>PMU's Reports</li> <li>Project managers' reports</li> <li>Infrastructure reports</li> </ul>	Use project managers/PMU reports to compile an infrastructure report for the specific reporting period	Works completion certificates
Number of square meters of surfaced roads resealed	Quarterly	821 400	Senior Manager: Roads Maintenance	<ul style="list-style-type: none"> <li>Regions' maintenance records</li> <li>PMU's Reports</li> </ul>	Aggregate certified records from regions and report the provincial figure	Works completion certificates
Number of kilometers of gravel roads re-graveled	Quarterly	109	Senior Manager: Roads Maintenance	<ul style="list-style-type: none"> <li>Regions' maintenance records</li> <li>PMU's Reports</li> </ul>	Aggregate certified records from regions and report the provincial figure	Works completion certificates

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
Number of square meters of black-top patching (including pothole repairs)	Quarterly	85 000	Senior Manager: Roads Maintenance	<ul style="list-style-type: none"> <li>Regions' maintenance records</li> <li>PMU's Reports</li> </ul>	Aggregate certified records from regions and report the provincial figure	Works completion certificates
Number of kilometers of gravel roads bladed	Quarterly	25 000	Senior Manager: Roads Maintenance	<ul style="list-style-type: none"> <li>Regions' maintenance records</li> <li>PMU's Reports</li> </ul>	Aggregate certified records from regions and report the provincial figure	Works completion certificates
Number of kilometers of surfaced roads assessed (VCI's completed as per TMH12)	Annually	5 100	Senior Manager: Roads Maintenance	Road Asset Management System	<ul style="list-style-type: none"> <li>Conduct visual condition assessment of surfaced roads</li> <li>Update RAMS</li> <li>Draw report from RAMS</li> </ul>	RAMS condition assessment report
Number of kilometers of gravel roads assessed (VCIs completed as per TMH9)	Annually	5 500	Senior Manager: Roads Maintenance	Road Asset Management System	<ul style="list-style-type: none"> <li>Conduct visual condition assessment of gravel roads</li> <li>Update RAMS</li> <li>Draw report from RAMS</li> </ul>	RAMS condition assessment report
<b>PROGRAMME 4: TRANSPORT OPERATIONS</b>						
<b>Public Transport Services</b>						
Number of buses subsidized	Quarterly	564	Senior Manager: Empowerment and Institutional Management	Public transport contracts	Count number of buses subsidized in each contract and submit figure with the relevant documentation	PTOG Report

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
Number of routes subsidized	Quarterly	154	Senior Manager: Empowerment and Institutional Management	Public transport contracts	Count number of routes as per contract and submit figure with the relevant documentation	PTOG Report
Number of vehicle kilometres subsidized	Quarterly	27 075 476	Senior Manager: Empowerment and Institutional Management	Public transport contracts	<ul style="list-style-type: none"> <li>Count of vehicles and routes kilometres.</li> <li>Multiply number of km operated per vehicle by number of buses subsidized</li> </ul>	PTOG Report
Kilometres operated per vehicle	Quarterly	48 004	Senior Manager: Empowerment and Institutional Management	Public transport contracts	Divide number of vehicle kilometres subsidized by number of buses subsidized and submit figure with the relevant documentation	PTOG Report
Passengers per vehicle	Quarterly	102 240	Senior Manager: Empowerment and Institutional Management	Public transport contracts	Count of tickets divided by count of vehicles and submit figure with the relevant documentation	PTOG Report
Passengers per trip operated	Quarterly	69.2	Senior Manager: Empowerment and Institutional Management	Public transport contracts	Count of tickets divided by number of subsidised trips operated and submit figure with the relevant documentation	PTOG Report

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
Staff per vehicle	Quarterly	2.2	Senior Manager: Empowerment and Institutional Management	Public transport contracts	Count number of staff divided by number of vehicles and submit figure with the relevant documentation	PTOG Report
Number of subsidised passengers	Quarterly	51 224 747	Senior Manager: Empowerment and Institutional Management	Public transport contracts	Count number of ticket sales and submit figure with the relevant documentation	PTOG Report
Number of unsubsidised passengers	Quarterly	6 438 673	Senior Manager: Empowerment and Institutional Management	Public transport contracts	Count number of ticket sales and submit figure with the relevant documentation	PTOG Report
Number of trips subsidised	Quarterly	833 040	Senior Manager: Empowerment and Institutional Management	Public transport contracts	Count number of trips and submit figure with the relevant documentation	PTOG Report
<b>Scholar Transport</b>						
Number of scholar transport operators contracted	Quarterly	111	Senior Manager: Scholar Transport	Scholar transport contracts	Count the number of contracts for scholar transport and submit figure with the relevant documentation	Scholar transport operators' contracts
Number of scholar transport routes monitored	Quarterly	341	Senior Manager: Scholar Transport	Scholar transport contracts	Count number of scholar transport routes awarded and submit figure with the relevant documentation	Scholar transport operators' contracts

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
Number of learners transported	Quarterly	66 615	Senior Manager: Scholar Transport	Scholar transport contracts	Count number of learners per scholar transport vehicle and submit figure with the relevant documentation	Scholar transport operators' contracts
<b>Transport Infrastructure</b>						
Number of projects completed	Quarterly	6	Senior Manager: Public Transport Infrastructure	<ul style="list-style-type: none"> <li>Project files</li> <li>Consultants' reports</li> </ul>	Use project managers' / consultants' reports to compile project implementation progress reports	Completion certificate
<b>Regulation and Control</b>						
Number of roadblocks conducted	Quarterly	1 500	Senior Manager: Regulation and Control	Regional reports	<ul style="list-style-type: none"> <li>Count the number of roadblocks conducted per region</li> <li>Submit regional figures to responsibility manager for consolidation and compilation of provincial figures</li> </ul>	Provincial report

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
<b>PROGRAMME 5: COMMUNITY BASED PROGRAMMES</b>						
<b>EPWP Co-ordination and Monitoring</b>						
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	Quarterly	8 909	Senior Manager: EPWP Co-ordination	EPWP Integrated Report	Count the number of paid work opportunities created through EPWP aligned projects that are implemented by the Department	Audited NDPW report
Number of Full Time Equivalents (FTE) created by the Department of Public Works/Roads	Quarterly	4 309	Senior Manager: EPWP Co-ordination	EPWP Integrated Report	Count the total number of person days of employment divided by 230 days in a year for EPWP projects that are implemented by the Department	Audited NDPW report
Number of Beneficiary Empowerment Interventions	Quarterly	4	Senior Manager: Enterprise Development and Training	List of interventions and implementation reports	Count the number of interventions conducted for the empowerment of the EPWP beneficiaries	List of interventions and implementation reports
Number of work opportunities created by the province	Quarterly	76 136	Senior Manager: EPWP Co-ordination	EPWP Integrated Report	Count the number of paid work created for individuals on an all EPWP projects in the province	Audited NDPW report

Performance Indicator	Reporting Frequency	Annual Target	Responsibility for data collection, verification and reporting	Data source	Standard operating procedures for reporting	Portfolio of Evidence
Number of Full Time Equivalents (FTE) created by the province	Quarterly	32 655	Senior Manager: EPWP Co-ordination	EPWP Integrated Report	Count the total number of person days of employment divided by 230 days in a year for all EPWP projects in the province	Audited NDPW report
Number of work opportunities created for women by the province (%)	Quarterly	41 874	Senior Manager: EPWP Co-ordination	EPWP Integrated Report	Count the number of paid work created for women as a % of the total number of EPWP work opportunities by the province	Audited NDPW report
Number of work opportunities created for people with disabilities by the province (%)	Quarterly	1 522	Senior Manager: EPWP Co-ordination	EPWP Integrated Report	Count the number of paid work created for people with disabilities as a % of the total number of EPWP work opportunities by the province	Audited NDPW report
Number of work opportunities created for youth by the province (%)	Quarterly	30 454	Senior Manager: EPWP Co-ordination	EPWP Integrated Report	Count the number of paid work created for youth as a % of the total number of EPWP work opportunities by the province	Audited NDPW report



## 15. Evaluation Plan

Evaluation is the third leg of the Government-Wide Monitoring and Evaluation System and finally, Government is taking forward evaluation to improve its performance and development impact, accountability, decision-making and to widen the knowledge base around government's work. Monitoring of our plans in not - it only asks whether we are doing what we planned to do. In order to assess whether or not our plans are resulting in their intended impacts and the reasons for this, we need to carry out evaluations.

On 23 November 2011, the Department of Performance, Monitoring and Evaluation (DPME) published a **National Policy Evaluation Framework** which sets out the basis for government-wide evaluation focusing on priority areas. The framework requires departments to incorporate evaluation into their management functions as a way to continuously improve their performance. They need to ensure there is an evaluation budget in all programmes and a rolling plan over 3 years for which evaluations will be undertaken.

DPME has developed a **National Evaluation Plan (2013/14- 2015/16)** and Offices of the Premier (OTP) are expected to draw up similar evaluation plans in provinces. In Mpumalanga, OTP has recently commenced with the consultation of all departments in an effort to identify evaluation studies that may be undertaken. However, it is obvious that OTP and all provincial departments will require capacity building on the scarce evaluation skills. The presidency has also promised to provide additional practice notes or guidelines for specific objects of evaluation (e.g. policy evaluations, or megaprojects) in the near future.

The National Policy Evaluation Framework also allows departments to do additional evaluations. At a minimum, preparation for any evaluation requires investment in time and thought. Ideally, the evaluation plans of various programmes or projects should have been done during their inception stages. This was not done but it has not prevented the Department from conducting some evaluations (e.g. EPWP and Shova Kalula) in the recent past. The framework further requires availability of competent personnel and strong institutional arrangements to support this function. However, DPWRT has severe staff shortages within the Integrated Planning Unit.

In view of the above, the Department has decided not to conduct any mega evaluation studies during the 2013/14 financial year. The organization needs to decide precisely why and when to conduct various evaluations. Roles and responsibilities also need to be clarified between the M+E Unit, Policy & Research Unit and Programmes. Notwithstanding this, various desktop evaluations will be conducted during the year ahead.

**Table 12.1** indicates the template that will be used for compilation of an evaluation plan:

Name of Programme	Title of Evaluation	Purpose	Implementation Years				
			2013/14	2014/15	2015/16	2016/17	2017/18

## 16. ANNEXURES

### ANNEXURE A

#### Template for Dashboard (Management/ Audit Committee)

No	Key Performance Indicator	Planned Output Annual	Planned Output xx Quarter	Actual Output xx Quarter	<50%	>50%	100%
SUB-PROGRAMME							
1							
2							
3							

#### CORRECTIVE ACTION PLAN (red-light areas):

No	Performance Indicator	Reasons for under performance	Required Action	Responsibility	Timeline
1					
2					
3					

## ANNEXURE B

## Template for Quarterly Performance Reporting (QPR Model) (Treasury)

MPUMALANGA																		
QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter																		
Programme / Sub-programme / Performance Measures	Audited Outcome for 2013/14 as per Annual Report	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output	4th Quarter Actual output validated	Preliminary output for 2012/13	Actual output for 2012/13	Actual output for 2013/14 as per Annual Report	Comments
Sector																		
QUARTERLY OUTPUTS																		
Programme																		
Sub Programme																		
	Indicator																	
	..																	
	..																	
	..																	
	..																	
	..																	

## ANNEXURE C

### Template for progress report on Annual Performance Plan (Macro Policy/ Portfolio Committee)

Strategic Objective	Performance indicators	Reporting Period	Annual Target	Planned Output xx Quarter	Actual Output xx Quarter	Challenges/ Reasons for non/ over Achievement	Corrective Action Required
<b>PROGRAMME</b>							

## ANNEXURE D

### Technical Indicator Descriptions

<b>Strategic oriented goal 5</b>	<b>To continually improve our systems and procedures</b>
Goal statement	To ensure effective utilisation of resources to facilitate accelerated service delivery
<b>1.1 Indicator title</b>	<b>% of Women employed in SMS positions</b>
Short definition	Percentage of women employed in SMS position
Purpose/importance	To ensure gender representation within the workforce
Source/collection of data	Employment Equity reports
Method of calculation	Total number of women over the number of women SMS divided by 100 over 1
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Gender representation

<b>Strategic oriented goal 5 To continually improve our systems and procedures</b>	
Goal statement	To ensure effective utilisation of resources to facilitate accelerated service delivery
Indicator responsibility	Senior Manager: Employee Health and Wellness Programme
<b>1.2 Indicator title</b>	<b>% of Persons with disabilities (PWD) employed in the Department</b>
Short definition	Percentage of persons with disability employed in the Department
Purpose/importance	To ensure representation of the marginalized groups within the workforce
Source/collection of data	Employment Equity reports
Method of calculation	Total number of staff over total PWD multiply by 100 over 1
Data limitations	None disclosure of disability status
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Representation of people with disability
Indicator responsibility	Senior Manager: Employee Health and Wellness Programme
<b>1.3 Indicator title</b>	<b>% of Persons with disabilities (PWD) in SMS positions</b>
Short definition	Percentage of persons with disabilities in SMS positions
Purpose/importance	To ensure representation of the marginalized groups within the workforce
Source/collection of data	Employment Equity reports
Method of calculation	Total no. of SMS over total no. of SMS with disabilities multiply by 100 over 1
Data limitations	None disclosures for disability status
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Representation of people with disability
Indicator responsibility	Senior Manager: Employee Health and Wellness Programme
<b>1.4 Indicator title</b>	<b>% of performance agreements signed</b>
Short definition	Total number of employees that have signed performance agreements within the Department in a financial year.
Purpose/importance	To enhance performance productivity and service delivery

<b>Strategic oriented goal 5 To continually improve our systems and procedures</b>	
Goal statement	To ensure effective utilisation of resources to facilitate accelerated service delivery
Source/collection of data	Report on signing of performance agreements
Method of calculation	Total number of employees who signed their performance agreements divided by the total number of employees and multiplied by 100
Data limitations	Annual figure may include performance agreements that were signed after the prescribed deadline
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% compliance
Indicator responsibility	Senior Manager: Human Resource Utilisation and Capacity Development
<b>1.5 Indicator title</b>	<b>Number of interns enrolled</b>
Short definition	Number of interns enrolled on the internship programme
Purpose/importance	To address the problem of critical skills shortages, provide foreground for experiential learning, enhance employability of graduates
Source/collection of data	HR Reports
Method of calculation	Head count of enrolled learners
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase the skills base
Indicator responsibility	Senior Manager: Human Resource Utilisation and Capacity Development
<b>1.6 Indicator title</b>	<b>Number of learners enrolled</b>
Short definition	Number of learners enrolled on the Learnership Programme
Purpose/importance	To address the problem of critical skills shortages, provide foreground for experiential learning and enhance employability
Source/collection of data	HR Reports
Method of calculation	Head count of enrolled learners

<b>Strategic oriented goal 5 To continually improve our systems and procedures</b>	
Goal statement	To ensure effective utilisation of resources to facilitate accelerated service delivery
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase the skills base
Indicator responsibility	Senior Manager: Human Resource Utilisation and Capacity Development
<b>1.7 Indicator title</b>	<b>Annual Performance Plan approved</b>
Short definition	Annual Performance Plan tabled and approved by EXCO
Purpose/importance	Approved APP linked to the mandate of the Department
Source/collection of data	Signed-off APP
Method of calculation	Simple count
Data limitations	No correspondence from Legislature to indicate approval of APP
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Approval of Annual Performance Plan
Indicator responsibility	Senior Manager: Strategic Planning
<b>1.8 Indicator title</b>	<b>Annual report tabled</b>
Short definition	Annual report tabled in Legislature by 31 August
Purpose/importance	Accountability on implementation of Strategic Plan, APP and use of Public funds
Source/collection of data	Copy of tabled Annual Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No

<b>Strategic oriented goal 5</b>		<b>To continually improve our systems and procedures</b>
Goal statement	To ensure effective utilisation of resources to facilitate accelerated service delivery	
Desired performance	Tabling by 31 August	
Indicator responsibility	Senior Manager: Monitoring and Evaluation	
<b>1.9 Indicator title</b>	<b>% of Invoices received and paid within 30 days</b>	
Short definition	Percentage of invoices received and paid within 30 days of receipt by the Department	
Purpose/importance	To ensure that all payments due to creditors are settled within 30 days from receipt of an invoice or in the case of civil claims from the date of settlement or court judgement	
Source/collection of data	Creditors control report	
Method of calculation	Number of invoices paid within 30 days divide by total number of invoices received and processed by the Department.	
Data limitations	-Invoices not submitted directly to Financial Management section -Invoices exclude those submitted to client departments	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	100% compliance	
Indicator responsibility	Senior Manager: Financial Accounting	

<b>1.10 Indicator title</b>	<b>Total amount of revenue collected</b>
Short definition	Total value of revenue collected by the Department during the financial year
Purpose/importance	To collect all revenue due to the Department as per PFMA requirements
Source/collection of data	Revenue trend report from BAS (Financial System)
Method of calculation	Amount of revenue received by the Department
Data limitations	Unallocated revenue deposits to the Departmental Account(PMG Account)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No



<b>1.10 Indicator title</b>	<b>Total amount of revenue collected</b>
Desired performance	Collection of all revenue
Indicator responsibility	Senior Manager: Management Accounting

## PROGRAMME 2: PUBLIC WORKS

<b>Strategic oriented goal 2</b>	<b>To provide manage and maintain building and transport infrastructure</b>
Goal statement	To ensure well managed and maintained building infrastructure to facilitate effective government
<b>2.1 Indicator title</b>	<b>Compiled and submitted compliant CAMP as per requirement of Provincial Treasury</b>
Short definition	The indicator requires the custodian to compile an annual Custodial Asset Management Plan compliant to prescripts of GIAMA and submit to the relevant Treasury
Purpose/importance	To request Treasury for funding appropriate to custodian priorities
Source/collection of data	Client User Asset Management Plans system information feasibility studies options analysis
Method of calculation	One CAMP per custodian is required to be submitted to Treasury annually
Data limitations	User Department not submitting UAMPS lack of data integrity
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The actual performance should be the same as the desire performance
Indicator responsibility	Senior Manager: Property Planning
<b>2.2 Indicator title</b>	<b>Number of detailed designs completed for implementation</b>
Short definition	Identifies the number of detailed infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
Purpose/importance	To ensure that capital infrastructure projects identified in the Infrastructure Project Management Plan are put out on tender to attract qualifying contractors to deliver building infrastructure
Source/collection of data	The information comes from the list of infrastructure projects ready for tender as designs and documentations have been completed
Method of calculation	Simple count of the projects designed and ready for tender

<b>Strategic oriented goal 2</b>	<b>To provide manage and maintain building and transport infrastructure</b>
Data limitations	Changes in tender specifications scope creep changes in construction and design. Withdrawal of projects
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance- More projects ready to go out on tender
Indicator responsibility	Senior Manager: Planning and Design
<b>2.3 Indicator title</b>	<b>Number of projects completed within the contract period</b>
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period.
Source/collection of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed contract period
Data limitations	Delays within the contract period labour disputes inclement weather
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance- more projects being executed and completed within budget
Indicator responsibility	Senior Managers: Project Implementation
<b>2.4 Indicator title</b>	<b>Number of projects completed within budget</b>
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects.

<b>Strategic oriented goal 2</b>	<b>To provide manage and maintain building and transport infrastructure</b>
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).
Source/collection of data	The information comes from a project management system (with supporting documents) maintained for capital infrastructure projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/ project managers.
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed budget
Data limitations	Delays within the contract period labour disputes inclement weather conditions and price fluctuations/increases
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher- more projects being executed and completed within budget
Indicator responsibility	Senior Managers: Project Implementation
<b>2.5 Indicator title</b>	<b>Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded</b>
Short definition	Identify the value and percentage of contracts awarded to companies with HDI shareholding in relation to the total value of contracts awarded.
Purpose/importance	To award contracts to HDI for participation in the construction industry and to show departments contribution to BBBEE.
Source/collection of data	The information comes from the list of tenders awarded to companies with HDI's shareholding reflecting the names of contractors' date of award and value of the contract. The information is collected from Supply Chain Management. HDI refers to BBBEE.
Method of calculation	Rand value of HDI contracts awarded expressed as a percentage of the total value of bids awarded
Data limitations	Incorrect HDI classification access to reliable and accurate HDI shareholding information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

<b>Strategic oriented goal 2</b>		<b>To provide manage and maintain building and transport infrastructure</b>
New indicator	Yes	
Desired performance	Higher performance- Increased number of value of contracts awarded to HDIs contractors participating in the construction industry	
Indicator responsibility	Senior Manager: Supply Chain Management	
<b>2.6 Indicator title</b>	<b>Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded</b>	
Short definition	Identify the value expressed as a percentage of contracts awarded to companies with women shareholding in relation to the total value of contracts awarded.	
Purpose/importance	To award contracts to women owned enterprises for participation in the construction industry and to show the Department's contribution to BBBEE.	
Source/collection of data	The information comes from the list of tenders awarded to companies with women shareholding reflecting the names of contractor's date of award and value of the contract. The information is collected from Supply Chain Management.	
Method of calculation	Rand value of WOE contracts awarded expressed as a percentage of the total value of bids awarded	
Data limitations	Incorrect WOE's classification access to reliable and accurate shareholding information	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	Yes	
Desired performance	Higher performance- Increased number of value of contracts awarded to WOE's participating in the construction industry	
Indicator responsibility	Senior Manager: Supply Chain Management	
<b>2.7 Indicator title</b>	<b>Number of condition assessments conducted on state-owned buildings</b>	
Short definition	Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent) which will trigger maintenance prioritization	
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA	
Source/collection of data	Completed condition assessments reports with ratings and captured in the asset register	

<b>Strategic oriented goal 2 To provide manage and maintain building and transport infrastructure</b>	
Method of calculation	Simple count of the number of condition assessments captured in the asset register for the year in question
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	20% of total infrastructure portfolio
Indicator responsibility	Senior Manager: Property Planning
<b>2.8 Indicator title</b>	<b>% of Erf data checked for completeness to the total number of erven in Asset Register</b>
Short definition	To identify the number of erven in the AR which meet the GIAMA minimum requirements
Purpose/importance	To achieve a credible accurate Asset Register to meet GIAMA requirements.
Source/collection of data	Deeds Office Data Immovable Asset Register
Method of calculation	Counting of erven
Data limitations	Incomplete or inaccurate collection of data
Type of indicator	Activity and outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A higher level of performance implies an improved Immovable Asset Register
Indicator responsibility	Senior Manager: Immovable Asset Management
<b>2.9 Indicator title</b>	<b>Number of properties receiving facilities management services</b>
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, greening, beautification, interior decoration and designs and day to day, preventative maintenance of electronic electrical and mechanical equipment) rendered by the public works line functionaries
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service

<b>Strategic oriented goal 2</b>	<b>To provide manage and maintain building and transport infrastructure</b>
Method of calculation	Simple count of number of properties that received facilities management services
Data limitations	Lack of resources to render facilities services to all identified properties
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance- increased number of buildings/ facilities where facilities management services are being rendered
Indicator responsibility	Senior Manager: Facilities Operations
<b>2.10 Indicator title</b>	<b>Number of leases concluded in respect of office accommodation</b>
Short definition	Number of leases concluded for office accommodation (including existing)
Purpose/importance	Assess the extent of demand for office accommodation by the Provincial Government
Source/collection of data	Lease register
Method of calculation	Simple count of the number of leases concluded
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Same performance as targeted
Indicator responsibility	Senior Manager: Real Estate

### PROGRAMME 3: TRANSPORT INFRASTRUCTURE

<b>Strategic oriented goal 3</b>	<b>To provide manage and maintain building and Transport Infrastructure</b>
Goal statement	To ensure well managed and maintained building infrastructure to facilitate effective government
<b>3.1 Indicator title</b>	<b>Number of infrastructure designs completed</b>
Short definition	Total number of designs completed for roads projects
Purpose/importance	To have approved plans for improvement of the condition of the road network
Source/collection of data	Road assessment report

<b>Strategic oriented goal 3 To provide manage and maintain building and Transport Infrastructure</b>	
Method of calculation	Simple count of the number of designs completed
Data limitation	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Same performance as targeted
Indicator Responsibility	Senior Manager: Design
<b>3.2. Indicator title</b>	<b>Number of lane-km of new surfaced roads constructed</b>
Short definition	Total number of lane-kilometres of new standard surfaced roads constructed. New is defined as construction where the entire road width is constructed outside the existing road reserve.
Purpose/importance	To improve capacity functionality and safety of surfaced roads
Source/collection of data	Signed certificates of (practical) completion including details of the works
Method of calculation	Sum of length in lane km's* nominal width for each new section
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Projects ready for implementation
Indicator Responsibility	Senior Manager: Roads Construction
<b>3.3 Indicator title</b>	<b>Number of km's of gravel roads upgraded to surfaced roads</b>
Short definition	Total no of lane km's of surfaced road that was upgraded from a gravel standard
Purpose/importance	To improve capacity functionality safety and reduce long term maintenance costs on high traffic volume gravel roads.—To be qualified as an abnormal practice
Source/collection of data	Signed certificates of (practical) completion including details of the works
Method of calculation	Measured length in lane km's * width measured from surfaced edge to surfaced edge in (m)
Data limitation	No limitations
Type of indicator	Output

<b>Strategic oriented goal 3 To provide manage and maintain building and Transport Infrastructure</b>	
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per the detailed designs
Indicator Responsibility	Senior Manager: Roads Construction
<b>3.4 Indicator title</b>	<b>Number of lane-km of surfaced roads rehabilitated</b>
Short definition	Total number of lane-km of surfaced roads rehabilitated (reconstruction of road layers)
Purpose/importance	To improve condition of surfaced roads to the original condition
Source/collection of data	Project Reports and contract closure documents i.e. certificates of (practical) completion
Method of calculation	Measured Lane km's rehabilitated
Data limitation	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per the detailed designs
Indicator Responsibility	Senior Manager: Roads Maintenance
<b>3.5 Indicator title</b>	<b>Number of square meters of surfaced roads resealed</b>
Short definition	The application of a bituminous seal including aggregate to a surfaced road in Lane km's
Purpose/importance	Preventative maintenance to increase the lifespan of a road before rehabilitation is required
Source/collection of data	Signed certificates of (practical) completion including details of the works
Method of calculation	Length of Lane km's that was treated
Data limitation	No limitations
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase life span of road



<b>Strategic oriented goal 3</b>	<b>To provide manage and maintain building and Transport Infrastructure</b>
Indicator Responsibility	Senior Manager: Roads Maintenance
<b>3.6 Indicator title</b>	<b>Number of kilometres of gravel roads re-gravelled</b>
Short definition	The centreline kilometres of new gravel wearing course added to a 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
Method of calculation	Centreline kilometres of gravel roads re-gravelled for each section treated (excluding patch re-gravelling)
Data limitation	Capturing of correct & timeous records from regional offices onto Project Portfolio Management system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved quality of the gravel road
Indicator Responsibility	Senior Manager: Roads Maintenance
<b>3.7 Indicator title</b>	<b>Number of m<sup>2</sup> of blacktop patching (including pothole repairs)</b>
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 performance certificates
Method of calculation	Sum of square meters of surfaced road blacktop patching over the reporting period. Excludes pothole "plugging"
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 serviceability and safety of surfaced roads
Indicator Responsibility	Senior Manager: Roads Maintenance

<b>Strategic oriented goal 3</b>	<b>To provide manage and maintain building and Transport Infrastructure</b>
<b>3.8 Indicator title</b>	<b>Number of kilometres of gravel roads bladed</b>
Short definition	Blading of gravel roads by means of a grader (including re-shaping of an 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 performance certificates
Method of calculation	Sum of kilometres of roads bladed over the reporting period
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 safety and serviceability of gravel roads
Indicator Responsibility	Senior Manager: Roads Maintenance
<b>3.9 Indicator title</b>	<b>Number of kilometres of surfaced roads assessed (VCI's completed as per TMH12)</b>
<b>Short definition</b>	Conduct visual condition assessments of surfaced pavements at a network level for the use in the Road Asset Management System
<b>Purpose/importance</b>	To assess and confirm the extent & condition of surfaced Roads
<b>Source/collection of data</b>	RAMS condition assessment report.
<b>Method of calculation</b>	Sum of lengths of lane km's assessed
<b>Data limitation</b>	Limited to Provincially proclaimed roads
<b>Type of indicator</b>	Output
<b>Calculation type</b>	New update
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Complete every 2 <sup>nd</sup> year
<b>Indicator Responsibility</b>	Senior Manager: Roads Maintenance
<b>3.10 Indicator title</b>	<b>Number of kilometres of gravel roads assessed (VCI's completed as per TMH9)</b>

<b>Strategic oriented goal 3</b>	<b>To provide manage and maintain building and Transport Infrastructure</b>
<b>Short definition</b>	Conduct visual condition assessments of gravel roads at a network level for the use in the Road Asset Management System
<b>Purpose/importance</b>	To assess and confirm the extent & condition of gravel Roads
<b>Source/collection of data</b>	RAMS condition assessment report
<b>Method of calculation</b>	Sum of lengths of lane km's assessed
<b>Data limitation</b>	Limited to Provincially proclaimed roads
<b>Type of indicator</b>	Output
<b>Calculation type</b>	New update
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Complete every 3 <sup>rd</sup> year
<b>Indicator Responsibility</b>	Senior Manager: Roads Maintenance

## PROGRAMME 4: TRANSPORT OPERATIONS

<b>Strategic oriented goal 4</b>	<b>To ensure effective Transport Operations Management</b>
<b>Goal statement</b>	To ensure safe reliable and sustainable transport infrastructure and system
<b>4.1 Indicator title</b>	<b>Number of buses subsidised</b>
<b>Short definition</b>	Number of buses subsidised
<b>Purpose/importance</b>	To measure the coverage of the subsidy
<b>Source/collection of data</b>	Contracts between operators and department
<b>Method of calculation</b>	Count of vehicles as per contract
<b>Data limitation</b>	No
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No (PTOG)
<b>Desired performance</b>	Same performance as targeted
<b>Indicator Responsibility</b>	Senior Manager: Empowerment and Institutional Management
<b>4.2 Indicator title</b>	<b>Number of routes subsidised</b>
<b>Short definition</b>	Number of routes subsidised

<b>Strategic oriented goal 4</b>	<b>To ensure effective Transport Operations Management</b>
Purpose/importance	To measure the coverage of the subsidy
Source/collection of data	Contracts between operators and departments
Method of calculation	Count of routes as per contract
Data limitation	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	Same performance as targeted
Indicator Responsibility	Senior Manager: Empowerment and Institutional Management
<b>4.3 Indicator title</b>	<b>Number of vehicle kilometres subsidised</b>
Short definition	Number of vehicle kilometres subsidised
Purpose/importance	Efficiency measure for year-on-year comparison
Source/collection of data	Schedules in contracts between operators and departments
Method of calculation	Count of vehicles and route kilometres. Divide number of kilometres by number of vehicles
Data limitation	No
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	Same performance as targeted
Indicator Responsibility	Senior Manager: Empowerment and Institutional Management
<b>4.4 Indicator title</b>	<b>Kilometres operated per vehicle</b>
Short definition	Kilometres operated per subsidised vehicle
Purpose/importance	Efficiency measure for year-on-year comparison
Source/collection of data	Schedules in contracts between operators and departments
Method of calculation	Divide number of kilometres by number of vehicles
Data limitation	No
Type of indicator	Output
Calculation type	Non-cumulative

<b>Strategic oriented goal 4</b>		<b>To ensure effective Transport Operations Management</b>	
Reporting cycle		Quarterly	
New indicator		No (PTOG)	
Desired performance		Same performance as targeted	
Indicator Responsibility		Senior Manager: Empowerment and Institutional Management	
<b>4.5 Indicator title</b>		<b>Passengers per vehicle</b>	
Short definition		Passengers/vehicle on subsidised route	
Purpose/importance		Determination of demand on the route	
Source/collection of data		Ticket sales and contracts between operators and departments	
Method of calculation		Count of tickets divided by count of vehicles	
Data limitation		Reliability of non-subsidised tickets depends on operator and monitoring firm	
Type of indicator		Outcome	
Calculation type		Non-cumulative	
Reporting cycle		Quarterly	
New indicator		No (PTOG)	
Desired performance		Same performance as targeted	
Indicator Responsibility		Senior Manager: Empowerment and Institutional Management	
<b>4.6 Indicator title</b>		<b>Passengers per trip operated</b>	
Short definition		Passengers per trip operated on subsidised service	
Purpose/importance		Determination of demand on the route	
Source/collection of data		Ticket sales and contracts between operators and departments	
Method of calculation		Count of tickets divided by number of subsidised trips operated	
Data limitation		Reliability of non-subsidised tickets depends on operator and monitoring firm	
Type of indicator		Outcome	
Calculation type		Non-cumulative	
Reporting cycle		Quarterly	
New indicator		No (PTOG)	
Desired performance		Same performance as targeted	
Indicator Responsibility		Senior Manager: Empowerment and Institutional Management	
<b>4.7 Indicator title</b>		<b>Staff per vehicle</b>	
Short definition		All staff of operator in relation to number of vehicles	

<b>Strategic oriented goal 4</b>	<b>To ensure effective Transport Operations Management</b>
Purpose/importance	Measurement of efficiency of operations
Source/collection of data	Reports from operating company and contracts between operators
Method of calculation	Number of staff divided by number of vehicles
Data limitation	No
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	Same performance as targeted
Indicator Responsibility	Senior Manager: Empowerment and Institutional Management
<b>4.8 Indicator title</b>	<b>Number of subsidised passengers</b>
Short definition	Number of subsidised passengers
Purpose/importance	Number of passengers who public transport is made more affordable, accessible
Source/collection of data	Ticket sales
Method of calculation	Count of tickets
Data limitation	No
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	Same performance as targeted
Indicator Responsibility	Senior Manager: Empowerment and Institutional Management
<b>4.9 Indicator title</b>	<b>Number of unsubsidised passengers</b>
Short definition	Number of unsubsidised passengers on subsidised services
Purpose/importance	To understand ratio of subsidised versus un-subsidised passengers
Source/collection of data	Ticket sales
Method of calculation	Count of tickets
Data limitation	Reliability depends on operator and monitoring firm
Type of indicator	Outcome
Calculation type	Non-cumulative

<b>Strategic oriented goal 4</b>	<b>To ensure effective Transport Operations Management</b>
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	Same performance as targeted
Indicator Responsibility	Senior Manager: Empowerment and Institutional Management
<b>4.10 Indicator title</b>	<b>Number of trips subsidised</b>
Short definition	Number of trips subsidised
Purpose/importance	To determine reach of subsidy
Source/collection of data	Schedules as per contract between operators and department and information from monitoring firms
Method of calculation	Count of trips
Data limitation	No
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (PTOG)
Desired performance	Same performance as targeted
Indicator Responsibility	Senior Manager: Empowerment and Institutional Management
<b>4.11 Indicator title</b>	<b>Number of scholar transport operators contracted</b>
Short definition	To measure number of transport operators contracted to the programme of transporting learners
Purpose/importance	To provide transport service to learners who walk 5 or more kilometres to the public school
Source/collection of data	Scholar Transport contracts
Method of calculation	Simple count of number of scholar transport operators
Data limitations	None
Type of indicator	Output
Calculation type	Non-accumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Same performance as targeted
Indicator responsibility	Senior Manager: Scholar Transport

<b>Strategic oriented goal 4</b>	<b>To ensure effective Transport Operations Management</b>
<b>4.12 Indicator title</b>	<b>Number of scholar transport routes monitored</b>
Short definition	This measurement is for the number of subsidized Scholar Transport routes that have been monitored
Purpose/importance	To ensure that scholar transport routes are monitored
Source/collection of data	Monitoring reports used to compile Scholar Transport Management reports
Method of calculation	Count number of routes monitored
Data limitations	None
Type of indicator	Output
Calculation type	Non-accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Same performance as targeted
Indicator responsibility	Senior Manager: Scholar Transport
<b>4.13 Indicator title</b>	<b>Number of learners transported</b>
Short definition	This measurement is for the number of learners that are transported to and from school as per the contract
Purpose/importance	To provide transport service to learners who walk 5 or more kilometres to the nearest public school
Source/collection of data	Learner list
Method of calculation	Number of learners as per contract
Data limitations	Number of learners may vary due to changes in learner travel and settlement patterns
Type of indicator	Input
Calculation type	Non-accumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Same performance as targeted
Indicator responsibility	Senior Manager: Scholar Transport
<b>4.14.Indicator title</b>	<b>Number of projects completed</b>
Short definition	Number of Integrated Rural Mobility and Accessibility (IRMA) projects completed



<b>Strategic oriented goal 4</b>	<b>To ensure effective Transport Operations Management</b>
Purpose/importance	To improve accessibility and mobility as well as support the use of Non-Motorized Transport
Source/collection of data	Certificate of practical completion
Method of calculation	Simple count of completed projects
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Same performance as targeted
Indicator responsibility	Senior Manager: Transport Infrastructure
<b>4.15.Indicator title</b>	<b>Number of roadblocks held</b>
Short definition	This measurement is for the number of roadblocks held focusing on public transport vehicles
Purpose/importance	To reduce the number of unroadworthy public transport vehicles on the road
Source/collection of data	Regional statistics
Method of calculation	Simple count of the number of roadblocks that were held
Data limitations	Joint operations maybe reported by all participating parties
Type of indicator	Input
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Same performance as targeted
Indicator responsibility	Senior Manager: Regulation and Control

## PROGRAMME 5: COMMUNITY BASED PROGRAMME

<b>Strategic oriented goal 4</b>	<b>To coordinate the implementation of EPWP 2 in the province</b>
Goal statement	To ensure job creation through the implementation of EPWP 2 methods
<b>5.1 Indicator Title</b>	<b>Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads</b>

<b>Strategic oriented goal 4</b>	<b>To coordinate the implementation of EPWP 2 in the province</b>
Short Definition	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose/ Importance	The indicator is intended to measure the work opportunities created by the provincial DPW
Source/collection of data	EPWP Annexure reports
Method of calculation	Aggregation on cumulative basis
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP Co-ordination
<b>5.2 Indicator Title</b>	<b>Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works / Roads</b>
Short Definition	Total number of Person Days of employment divided by 230 days in a year.
Purpose/ Importance	The indicator measures impact of the work opportunities created by the Provincial Department of Public Works/Roads
Source/collection of data	EPWP Annexure Reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP Co-ordination
<b>5.3 Indicator Title</b>	<b>Number of beneficiary empowerment interventions</b>
Short Definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries.

<b>Strategic oriented goal 4</b>	<b>To coordinate the implementation of EPWP 2 in the province</b>
Purpose/ Importance	To empower EPWP beneficiaries to become employable
Source/collection of data	NYS project plans, Contractor Development project plans, Coaching & Mentoring project plans, Learnership project plans, Apprenticeship Project plans and Artisan project plans
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: Enterprise Development and Training
<b>5.4 Indicator Title</b>	<b>Number of work opportunities created by the Province</b>
Short Definition	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity. This Excludes the contribution from National Departments.
Purpose/ Importance	The indicator is meant to measure the number of jobs created by provincial departments and municipalities in the province
Source/collection of data	EPWP Annexure Reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP Co-ordination
<b>5.5 Indicator Title</b>	<b>Number of Full Time Equivalents (FTE) created by the Province</b>
Short Definition	Total number of Person Days of employment divided by 230 days in a year. This Excludes the contribution from National Departments.
Purpose/ Importance	The indicator is meant to measure impact of Work Opportunities created by Provincial Departments and municipalities in the province.

<b>Strategic oriented goal 4 To coordinate the implementation of EPWP 2 in the province</b>	
Source/collection of data	EPWP Annexure Reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP Co-ordination
<b>5.6 Indicator Title</b>	<b>Number of work opportunities created for Women by the Province (%)</b>
Short Definition	The number of work opportunities created for women in the programme as a percentage of the total number of EPWP work opportunities. -1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. (Excl the contribution from National Departments)
Purpose/ Importance	The indicator is intended to measure the work opportunities created for women by the Provincial departments and municipalities in the province.
Source/collection of data	EPWP Annexure Reports
Method of calculation	Number= Aggregation on cumulative basis. %= Number of work opportunities created for women divided by total no of EPWP work opportunities created
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP Co-ordination
<b>5.7 Indicator Title</b>	<b>Number of work opportunities created for People with Disabilities by the Province</b>
Short Definition	The number of work opportunities created for people with disabilities in the programme as a percentage of the total number of EPWP work opportunities
Purpose/ Importance	The indicator is intended to measure work opportunities created for people with disabilities by the Provincial departments and municipalities
Source/collection of data	EPWP Annexure Reports

<b>Strategic oriented goal 4</b>	<b>To coordinate the implementation of EPWP 2 in the province</b>
Method of calculation	Number= Aggregation on cumulative basis. %= No of work opportunities created for people with disabilities divided by the total no of work opportunities created
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP Co-ordination
<b>5.8 Indicator Title</b>	<b>Number of work opportunities created for Youth by the Province (%)</b>
Short Definition	The number of work opportunities created for young people of the age between 16-35 years as a percentage of the total number of EPWP work opportunities. This Excludes the contribution from National Departments.
Purpose/ Importance	The indicator is intended to measure the work opportunities created for people with disabilities by the Provincial departments and municipalities
Source/collection of data	EPWP Annexure Reports
Method of calculation	Number= Aggregation on cumulative basis. %= Number of work opportunities created for youth divided by the total number of work opportunities created
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP Co-ordination

This image shows a single sheet of white paper with horizontal green ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.