



transport

Department:
Transport
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF TRANSPORT

**ANNEXURE B:
TECHNICAL INDICATOR
DESCRIPTIONS**

**for
2015/16**

Republic of South Africa

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STRATEGIC OUTCOME-ORIENTED GOALS OF THE DOT

Strategic Outcome-oriented Goal 1: Efficient and integrated infrastructure network and operations that serve as a catalyst for social and economic development

Develop and implement policies and promulgate Acts that are set to drive investments for the maintenance and strategic expansion of the transport infrastructure network, and support the development of transport asset management systems in rural and provincial authorities. The definitive drive of these interventions is to improve the efficiency, capacity and competitiveness of transport operations in all modes.

The following Strategic Objectives (SOs) as pre-determined by the DoT will be geared towards achievement of the Strategic Outcome-oriented Goal as stated above:

SO 1.1 Facilitate integrated macro-transport systems planning to guide investments in the sector

SO 1.2 Promote national, regional and continental integration of transport infrastructure and operations

SO 1.3 Enhance socio-economic transformation of the transport sector

SO 1.4 Ensure a sustainable transport infrastructure network

SO 1.5 Enhance performance, efficiency and reliability of the transport sector

Strategic Outcome-oriented Goal 2: A transport sector that is safe and secure

Develop and implement policies and strategies that seek to reduce accidents and incidents in the road, rail, aviation and maritime environment.

The following Strategic Objectives (SOs) as pre-determined by the DoT will be geared towards achievement of the Strategic Outcome-oriented Goal as stated above:

SO 2.1 Regulate and enhance transport safety and security

Strategic Outcome-oriented Goal 3: Improved rural access, infrastructure and mobility

Increase mobility and access in rural space by improving transport infrastructure and implementing integrated transport services.

The following Strategic Objectives (SOs) as pre-determined by the DoT will be geared towards achievement of the Strategic Outcome-oriented Goal as stated above:

SO 3.1 Provide integrated rural transport infrastructure and services

Strategic Outcome-oriented Goal 4: Improved public transport services

Provide integrated public transport solutions through development and implementation of legislation, policies, strategies and regulations. The definitive drive of these solutions is to ensure safe, secure, reliable, cost-effective and sustainable public transport services.

The following Strategic Objectives (SOs) as pre-determined by the DoT will be geared towards achievement of the Strategic Outcome-oriented Goal as stated above:

SO 4.1 Promote sustainable public transport

SO 4.2 Improve public transport access and reliability

SO 4.3 Regulate public transport

Strategic Outcome-oriented Goal 5: Increased contribution to job creation

Create an enabling environment for employment opportunities in the transport sector through the implementation of labour-intensive interventions and off-takes of ancillary support programmes.

The following Strategic Objectives (SOs) as pre-determined by the DoT will be geared towards achievement of the Strategic Outcome-oriented Goal as stated above:

SO 5.1 Monitor off-takes of the implementation of the provincial road maintenance programme

SO 5.2 Develop and implement relevant charters and legislation

Strategic Outcome-oriented Goal 6: Increase contribution of transport to environmental protection

Develop and implement policies that aim to mitigate climate change and adaptation responses through reduction of greenhouse gas (GHG) emission, aviation noise and pollution at sea.

The following Strategic Objectives (SOs) as pre-determined by the DoT will be geared towards achievement of the Strategic Outcome-oriented Goal as stated above:

SO 6.1 Reduce GHG emissions

SO 6.2 Minimise aviation noise

SO 6.3 Reduce level of pollution at sea

Strategic Outcome-oriented Goal 7: Effective and efficient management and support

Improve departmental performance by strengthening internal support functions and ensuring good governance controls.

The following Strategic Objectives (SOs) as pre-determined by the DoT will be geared towards achievement of the Strategic Outcome-oriented Goal as stated above:

SO 7.1 Provide strategic support and corporate services

SO 7.2 Ensure good governance and a sound control environment

STRATEGIC OBJECTIVE DESCRIPTIONS

Strategic Outcome-oriented Goal 1: Efficient and integrated infrastructure network and operations that serve as a catalyst for social and economic development

Strategic Objective Title	1.1 Facilitate integrated macro-transport systems planning to guide investments in the sector
Short Definition	This objective will contribute towards the desired integrated infrastructure network that promotes social and economic development
Purpose / Importance	To formulate and implement national transport macro-planning legislation, policies and strategies
Source of Data Collection	Programme 2: Integrated Transport Planning
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Objective Title	1.2 Promote national, regional and continental integration of transport infrastructure and operations
Short Definition	This objective will contribute towards access and reliability of passenger transport and reducing the cost of doing business in the sector.
Purpose / Importance	To develop and implement strategies to enhance seamless movement of freight and passengers across all modes of transport
Source of Data Collection	Programme 2: Integrated Transport Planning
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Objective Title	1.3 Enhance socio-economic transformation of the transport sector
Short Definition	This objective will enhance the contribution of the transport sector to economic growth and development.
Purpose / Importance	To standardise economic regulations and enhance participation and inclusion of key stakeholders in mainstream sector interventions.

Source of Data Collection	Programme 2: Integrated Transport Planning
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Objective Title	1.4 Ensure a sustainable transport infrastructure network
Short Definition	This objective will contribute towards ensuring effective transport infrastructure investment in areas with economic potential.
Purpose / Importance	To develop and monitor implementation of policies aimed at ensuring construction and maintenance of transport infrastructure.
Source of Data Collection	Programme 4: Road Transport
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Objective Title	1.5 Enhance performance, efficiency and reliability of the transport sector
Short Definition	This objective will contribute to increased service levels, improved system performance and reliability of transport services.
Purpose / Importance	To develop and implement interventions aimed at improving transport operations.
Source of Data Collection	Programme 3: Rail Transport, Programme 5: Civil Aviation, Programme 6: Maritime Transport
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Outcome-oriented Goal 2: A transport sector that is safe and secure

Strategic Objective Title	2.1 Regulate and enhance transport safety and security
Short Definition	This objective will contribute towards the reduction of transport accidents and incidents.
Purpose / Importance	To develop and implement interventions aimed at enhancing transport safety and security.
Source of Data Collection	Programme 3: Rail Transport, Programme 4: Road Transport, Programme 5: Civil Aviation, Programme 6: Maritime Transport
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Outcome-oriented Goal 3: Improved rural access, infrastructure and mobility

Strategic Objective Title	3.1 Provide integrated rural transport infrastructure and services
Short Definition	The objective will contribute towards improved rural access and mobility.
Purpose / Importance	To develop and implement policies and strategies geared at improving provision of quality public transport infrastructure and services in rural areas.
Source of Data Collection	Programme 7: Public Transport
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Outcome-oriented Goal 4: Improved public transport services

Strategic Objective Title	4.1 Promote sustainable public transport
Short Definition	This objective will contribute towards growing an inclusive economy, poverty alleviation, rural economic development, elimination of inequality.
Purpose / Importance	To facilitate and promote the provision of sustainable public transport, through the use of safe and compliant vehicles and developing empowerment systems for the sector.
Source of Data Collection	Programme 7: Public Transport
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Objective Title	4.2 Improve public transport access and reliability
Short Definition	The objective will contributed towards increasing access of public transport.
Purpose / Importance	To facilitate the development and implementation of Integrated Public Transport Networks (IPTNs) in identified municipalities.
Source of Data Collection	Programme 7: Public Transport
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Objective Title	4.3 Regulate public transport
Short Definition	The objective will contributed towards an efficient and effective public transport operations.
Purpose / Importance	To transform land transport systems through development and implementation of legislation, institutional building and planning.
Source of Data Collection	Programme 7: Public Transport
Method of Calculation	Simple count

Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Outcome-oriented Goal 5: Increased contribution to job creation

Strategic Objective Title	5.1 Monitor off-takes of the implementation of the provincial road maintenance programme
Short Definition	Off-takes refer to the direct and indirect outcomes of the implementation of the Provincial Road Maintenance Grant (PRMG). This includes the number of job opportunities created by the programme and the intended improvement of road infrastructure thus resulting in improved access.
Purpose / Importance	To enhance creation of job opportunities through implementation of labour intensive interventions.
Source of Data Collection	Provincial Departments of Transport
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Objective Title	5.2 Develop and implement relevant charters and legislation
Short Definition	The objective will enhance employment in the transport sector.
Purpose / Importance	To enhance creation of job opportunities through implementation of relevant charter and legislation.
Source of Data Collection	Programme 6: Maritime Transport
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Outcome-oriented Goal 6: Increase contribution of transport to environmental protection

Strategic Objective Title	6.1 Reduce GHG emissions
Short Definition	The objective contributes to promotion of environmental protection.
Purpose / Importance	To develop and implement strategies aimed at reducing Greenhouse Gas emissions in the Transport Sector.
Source of Data Collection	Programme 2: Integrated Transport Planning
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Objective Title	6.2 Minimise aviation noise
Short Definition	This objective will contribute to decreased emissions in the civil aviation transport sector.
Purpose / Importance	To develop and implement regulations aimed at reducing aviation noise.
Source of Data Collection	Programme 5: Civil Aviation
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Objective Title	6.3 Reduce level of pollution at sea
Short Definition	This objective will contribute to reduced levels of pollution in the maritime transport sector.
Purpose / Importance	To develop and implement regulations aimed at reducing pollution levels at sea.
Source of Data Collection	Programme 6: Maritime Transport
Method of Calculation	Simple count

Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Outcome-oriented Goal 7: Effective and efficient management and support

Strategic Objective Title	7.1 Provide strategic support and corporate services
Short Definition	This objective will enhance the efficiency of the departmental operations by ensuring that support is provided to programmes in pursuit of achieving pre-determined targets, objectives and goals.
Purpose / Importance	To coordinate functions of human resource management and development, communications, information technology, legal and strategic planning in support of DoT programmes
Source of Data Collection	Programme 1: Administration
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Strategic Objective Title	7.2 Ensure good governance and a sound control environment
Short Definition	This objective will enhance compliance of the DoT to governance prescripts by ensuring application of the relevant acts, regulations, governance circulars and internal policies.
Purpose / Importance	To render financial administration, supply chain management, risk management, internal audit, budgeting and management accounting services to the DoT.
Source of Data Collection	Programme 1: Administration
Method of Calculation	Simple count
Data Limitation	None
Calculation Type	Non-cumulative
Reporting Cycle	Annual

PROGRAMME 1: ADMINISTRATION

Strategic Outcome-oriented Goal 7: **Effective and efficient management and support**

Strategic Objective 7.1: **Provide strategic support and corporate services**

Indicator Title	7.1.1.1 Integrated Communications and Marketing Strategy implemented	
Short Definition	The Integrated Communications and Marketing Strategy will implement multi-media communication activities such as events, media briefings, exhibitions, and undertake branding exercise in order to profile the work of the department to internal and external stakeholders.	
Purpose / Importance	The Department is mandated to communicate its activities to the public to ensure that stakeholders keep abreast with the developments and progress made in the delivery of infrastructure relating to the four modes of transport and other transport infrastructure developmental projects. It is also to demonstrate how the department achieves the overall objectives of government outcomes as set out in the five-year government strategy.	
Source of Data Collection	Internal and external stakeholders and the Departmental Strategic Plan and reports/official documents from Branches/Entities	
Method of Calculation	Simple count	
Data Limitation	Lack of co-operation from stakeholders.	
Type of Indicator	Output and Efficiency	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from the previous year	
Desired Performance	The desire is to implement all pillars of the Integrated Communications and Marketing Strategy.	
Indicator Responsibility	Chief Director: Communication and Stakeholder Management	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Integrated Communication and Marketing Strategy implemented	Implementation report signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Coordinate the Departmental communications and manage the DoT Corporate Identity (CI)
Q2	Coordinate the Departmental communications and manage the DoT Corporate Identity (CI)	Progress report signed by the relevant authority
Q3	Coordinate the Departmental communications and manage the DoT Corporate Identity (CI)	Progress report signed by the relevant authority
Q4	Coordinate the Departmental communications and manage the DoT Corporate Identity (CI)	Progress report signed by the relevant authority

Indicator Title	7.1.1.2 DoT vacancy rate maintained at 10% annually	
Short Definition	Decrease the vacancy rate of the DoT from the current baseline of 23.34% to 10%. This translates to filling 86 vacant (and funded) positions out of a total of 201 vacant positions. Maintaining the vacancy rate at 10% provides a leeway for resignations, transfers, retirements and general staff turnover. 10% is the accepted DPSA standard.	
Purpose / Importance	Improve capacity and enhance departmental performance	
Source of Data Collection	PERSAL System, VULINDLELA and monthly report	
Method of Calculation	Simple count	
Data Limitation	None. The data is collected internally via PERSAL system and manual calculation for reports	
Type of Indicator	Input and Economy	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from the previous year	
Desired Performance	The desire is to reduce vacancy rate to 0%.	
Indicator Responsibility	Chief Director: Human Resource Management and Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Reduce vacancy rate from 23.34% (201 vacant posts) to 10% (86 vacant posts) <i>Fill 115 vacant posts</i>	PERSAL System report signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Fill 28 vacant posts
Q2	Fill 29 vacant posts	PERSAL System report signed by the relevant authority
Q3	Fill 29 vacant posts	PERSAL System report signed by the relevant authority
Q4	Fill 29 vacant posts	PERSAL System report signed by the relevant authority

Indicator Title	7.1.1.3 DoT Human Resource Development Strategy Framework implemented annually	
Short Definition	DoT HRD Strategy Framework is aligned to the DPSA Internship framework that mandates government departments to appoint at least 5% of interns within the staff establishment.	
Purpose / Importance	Internship programme provides the unemployed and inexperienced graduates with the necessary and relevant experience to fast track their appointment in the labour market.	
Source of Data Collection	National Skills Development Strategy III, Green Paper on post-school education and training, Determination on conditions of service of interns and learners in the Public Service, Training Database, Quarterly reports and the Internship database for 2014/15	
Method of Calculation	5% of the total number of staff on the establishment should comprise of internships.	
Data Limitation	None	
Type of Indicator	Output and Efficiency	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with no changes from the previous year	
Desired Performance	The desire is to appoint more interns to cater for a larger number of the unemployed and inexperienced graduates	
Indicator Responsibility	Chief Director: Human Resource Management and Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	30 interns selected and placed in line with the Human Resource Development Framework	Copies of appointment letters
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Monitor experiential training of interns in branches
Q2	Monitor experiential training of interns in branches	Monitoring report signed by the relevant authority
Q3	Conduct interviews and select next batch of interns	Monitoring report signed by the relevant authority
Q4	Place interns and conduct induction	Interview register signed by the relevant authority
		Copies of appointment letters AND Induction Attendance Register

Indicator Title	7.1.1.4 International Relations Strategy submitted to the Minister by March 2016	
Short Definition	<p>International Relations Strategy is developed to:</p> <ul style="list-style-type: none"> • Guide the international engagements of the department in fulfilment of South Africa's foreign policy goals and objectives • Maximize the opportunities for economic growth, development and service provision in South Africa <p>Inform the DoT's institutional framework and management systems for the implementation of the transport international relations strategy and the coordination and engagement of external stakeholders, including DoT Agencies, and the private sector</p>	
Purpose / Importance	This strategy is expected to define focus areas and priority indicators or selection criteria for DoT's international engagements and programmes with States and international organisations and translate these into action programmes	
Source of Data Collection	<ul style="list-style-type: none"> • DoT EXCO • DIRCO 	
Method of Calculation	Simple Count	
Data Limitation	Lack of information from relevant stakeholders	
Type of Indicator	Outcome	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from previous year	
Desired Performance	Higher than targeted performance is desirable	
Indicator Responsibility	Chief Director: International Relations	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	International Relations Strategy submitted to the Minister for approval	Draft International Relations Strategy AND Submission to the Minister signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Develop the draft International Relations Strategy	Draft 0 of the International Relations Strategy signed by the relevant authority
Q2	Conduct stakeholder consultations on the draft International Relations Strategy	Proof of consultations AND EXCO minutes AND Minutes of management meetings
Q3	Consider stakeholder inputs and submit to EXCO for approval	Draft 1 of the International Relations Strategy AND Submission to EXCO signed by the relevant authority
Q4	Submit the International Relations Strategy to the Minister for approval	Draft International Relations Strategy AND Submission to the Minister signed by the relevant authority

Indicator Title	7.1.1.5 DoT internet system upgraded by March 2016	
Short Definition	The upgrading of the internet system refers to enhancement of the DoT website and intranet.	
Purpose / Importance	To provide information to public and intranet site will result in an interactive environment to improve communication within the Department.	
Source of Data Collection	DoT Branches and DoT regulatory agencies	
Method of Calculation	Simple count	
Data Limitation	Non-participation of Branches and regulatory agencies to provide appropriate data	
Type of Indicator	Input	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To roll out the internet and intranet sites	
Indicator Responsibility	Chief Director: Business Information Systems	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Departmental Internet system upgraded	Report signed off by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Q1
Q2	Develop Internet business case	Draft Business Case
Q3	Upgrade departmental internet system	Report signed off by the relevant authority
Q4	Implement internet portal and revamp intranet system to establish an interactive environment	Report signed off by the relevant authority
	Roll-Out the Intranet Site	Report signed off by the relevant authority

Strategic Objective 7.2: Ensure good governance and a sound control environment

Indicator Title	7.2.1.1 Financial governance compliance and control improved	
Short Definition	Action plans are developed by the DoT to address audit findings raised by either Internal Audit or the Auditor-General.	
Purpose / Importance	To improve governance and ensure compliance with relevant prescripts	
Source of Data Collection	Internal reports	
Method of Calculation	Simple count	
Data Limitation	Relevance and timeliness of management responses to findings communicated by Internal Audit or Auditor-General	
Type of Indicator	Efficiency Indicator	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from previous year	
Desired Performance	The desire is to minimise findings raised by Internal Audit or the Auditor-General by ensuring compliance to relevant prescripts	
Indicator Responsibility	Chief Director: Budgeting and Compliance	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Action plans to address audit findings developed and monitored	Monitoring report signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	-	-
Q2	Develop action plans to address audit findings and monitor progress	Action Plans signed by the relevant authority
Q3	Monitor progress on the implementation of action plans	Monitoring report signed by the relevant authority
Q4	Monitor progress on the implementation of action plans	Monitoring report signed by the relevant authority

Indicator Title	7.2.1.2 DoT Risk Management Strategy implemented	
Short Definition	The Risk Management Strategy will provide a platform for the DoT to update its Risk Profile. (A snap shot of an organisation's operating environment).	
Purpose / Importance	To determine instruments to deal with identified risks and opportunities linked to the achievement of the Department's goals and objectives.	
Source of Data Collection	Risk Management Committee, Risk Champions Committee, Audit Committee	
Method of Calculation	Simple count	
Data Limitation	None	
Type of Indicator	Efficiency Indicator	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from previous year	
Desired Performance	To have the strategy approved by EXCO and implemented	
Indicator Responsibility	Chief Director: Strategic Planning and Cluster Coordination	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	DoT Risk Management Strategy developed and implemented	DoT Risk Management Strategy AND Monitoring report signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Q1
	Develop the draft Risk Management Strategy	Draft Risk Management Strategy signed by the relevant authority
	Q2	Q2
	Submit the draft Risk Management Strategy to EXCO for approval	Draft Risk Management Strategy AND Submission to EXCO signed by the relevant authority
	Q3	Q3
	Monitor implementation of the Risk Management Strategy	Monitoring report signed by the relevant authority
	Q4	Q4
	Monitor implementation of the Risk Management Strategy	Monitoring report signed by the relevant authority

Indicator Title	7.2.1.3 Enterprise Architecture submitted to EXCO by March 2016	
Short Definition	A well-defined practice for conducting an enterprise analysis, design, planning and implementation using holistic approach for the successful development and execution of a strategy.	
Purpose / Importance	Improve governance to increase Information and Communication Technology's value to business and clarify roles and responsibilities.	
Source of Data Collection	Public service regulations - Chapter V. To facilitate efforts to transform the government to one that is citizen-centred, results-oriented. DPSA is developing the Government Wide Enterprise Architecture (GWEA), The Open Group based framework (TOGAF) for government-wide improvement.	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Input	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New Indicator	
Desired Performance	Enterprise architecture approved and implemented.	
Indicator Responsibility	Chief Director: Architecture and Governance	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Enterprise Architecture submitted to EXCO for approval	Enterprise Architecture AND Submission to EXCO signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Finalise business architecture
Q2	Develop Application and Data Architectures	Application Architecture AND Data Architecture
Q3	Develop ICT Security and Solutions Infrastructure Architecture	ICT Security Architecture AND ICT Solutions Architecture
Q4	Submit Enterprise Architecture to EXCO for approval	Enterprise Architecture AND Submission to EXCO signed by the relevant authority

PROGRAMME 2: INTEGRATED TRANSPORT PLANNING

Strategic Outcome-oriented Goal 1: **An efficient and integrated infrastructure network that serves as a catalyst for social and economic development**

Strategic Objective 1.1: **Facilitate integrated macro-transport systems planning to guide investments in the sector**

Indicator Title	1.1.2.1 NATMAP 2050 submitted to Cabinet by March 2016	
Short Definition	The NATMAP is a holistic transport action plan designed to facilitate integrated multimodal transportation systems planning to guide investment in the transport sector.	
Purpose / Importance	The NATMAP will assist with planning for interventions and provision of infrastructure and services ahead of time; as such it is a pro-active plan that identifies necessary actions prior to problem developing. To that effect it assists with decision-making on critical areas where resources (budgeting) must be focused.	
Source of Data Collection	All transport system stakeholders, vertically and horizontally within Government including the Private sector.	
Method of Calculation	Simple count	
Data Limitation	Confidentiality issues both internally and externally, particularly from SOEs, may hinder availability of data.	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator without change from previous year	
Desired Performance	To have the NATMAP 2050 approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Macro Sector Planning	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Final draft of the NATMAP 2050 submitted to Cabinet	Final draft NATMAP 2050 AND Submission to Cabinet signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Finalise the review of the NATMAP 2050 and compile a report	NATMAP 2050 report signed by the relevant authority
Q2	Conduct consultation with PICC on the NATMAP 2050 report	Proof of consultation with PICC (Attendance Register AND Minutes AND Presentation)
Q3	Conduct consultations with the Inter-Ministerial Committee (IMC) on the NATMAP 2050 report.	Proof of consultation with IMC (Attendance Register AND Minutes AND Presentation)
Q4	Submit the final draft of NATMAP 2050 to Cabinet	Final draft NATMAP 2050 AND Submission to Cabinet signed by the relevant authority

Indicator Title	1.1.2.2 White Paper on the National Transport Policy submitted to Cabinet by March 2017	
Short Definition	The National Transport Policy will make reference to various roles, functions and activities of government in accordance with the Constitution of the RSA, concurrent responsibility of the national, provincial and local levels of Government in relation to transport.	
Purpose / Importance	To update the White Paper on National Transport Policy to be in line with national objectives and ensure that the policy responds to current needs of transport in South Africa, SADC region and in the continent.	
Source of Data Collection	Transport sector agencies, provincial and local government authorities, private sector, other government departments and agencies, commuters and other relevant transport stakeholders	
Method of Calculation	Simple count	
Data Limitation	Data sourcing and availability as a result of confidentiality issues, complexity of transport activities and concurrent functions across different levels of government.	
Type of Indicator	Efficiency indicator	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	The desire is to update and implement the policy in line with new developments in the sector	
Indicator Responsibility	Chief Director: Research and Innovation	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Stakeholder consultations on the reviewed White Paper on the National Transport Policy conducted	Proof of consultative workshop (Attendance Register AND Minutes) Government, Agencies, Transport Industry and Trade Unions
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Conduct first Stakeholder consultative workshop	Proof of consultative workshop (Attendance Register AND Minutes) Government, Agencies, Transport Industry and Trade Unions
Q2	Conduct a Policy Gap Analysis on the White Paper 1996 on National Transport Policy	Policy Gap Analysis Report signed by the relevant authority
Q3	Develop recommendations and incorporate into White Paper	Recommendations report signed by the relevant authority AND Updated White Paper
Q4	Conduct second stakeholder consultative workshop	Proof of consultative workshop (Attendance Register AND Minutes) Government, Agencies, Transport Industry and Trade Unions

Indicator Title	1.1.2.3 Draft Transport Infrastructure Funding Framework (Roads and Ports) submitted to Minister by March 2016	
Short Definition	A framework that will inform transport infrastructure funding thus looking at the adoption of the user pay principle.	
Purpose / Importance	To alleviate pressure on the fiscus for allocation of resources for capital infrastructure projects.	
Source of Data Collection	Research and Transport Agencies	
Method of Calculation	Simple count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Transport Infrastructure Funding Framework (Roads and Ports) approved by the Minister and implemented	
Indicator Responsibility	Chief Director: Modelling and Economic Analysis	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Draft Transport Infrastructure Funding Framework (Roads and Ports) submitted to Minister for approval	Draft Transport Infrastructure Funding Framework AND Submission to Minister signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Develop inception report	Inception report signed by the relevant authority
Q2	Conduct stakeholder consultations	Proof of consultative workshop (Attendance Register AND Minutes) Government Departments, ACSA, ATNS, Transnet, PRASA, National Ports Regulator, SANRAL, and other relevant stakeholders
Q3	Conduct stakeholder consultations	Proof of consultative workshop (Attendance Register AND Minutes) Government Departments, ACSA, ATNS, Transnet, PRASA, National Ports Regulator, SANRAL, and other relevant stakeholders
Q4	Consolidate stakeholder inputs and submit the draft Transport Infrastructure Funding Framework (Roads and Ports) to Minister for approval	Draft Transport Infrastructure Funding Framework AND Submission to Minister signed by the relevant authority

Indicator Title	1.1.2.4 Draft Transport Pricing Framework and submitted to Minister by March 2016	
Short Definition	A framework that will inform policy decisions in addressing efficiency and fairness of transport pricing system in South Africa.	
Purpose / Importance	The framework seeks to address challenges of transport pricing that affects modes of transport and will assist in implementing a single transport pricing system that will be fair for users over a certain period.	
Source of Data Collection	Transport entities, Transnet, Other sector Departments, StatsSA, Reserve Bank	
Method of Calculation	Simple count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Transport Infrastructure Funding Framework (Roads and Ports) approved by the Minister and implemented	
Indicator Responsibility	Chief Director: Modelling and Economic Analysis	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Draft Transport Pricing Framework submitted to Minister for approval	Draft Transport Pricing Framework AND Submission to Minister signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Develop inception report	Inception report signed by the relevant authority
Q2	Conduct stakeholder consultations	Proof of consultative workshop (Attendance Register AND Minutes) Government Departments, ACSA, ATNS, Transnet, PRASA, National Ports Regulator, SANRAL, and other relevant stakeholders
Q3	Conduct stakeholder consultations	Proof of consultative workshop (Attendance Register AND Minutes) Government Departments, ACSA, ATNS, Transnet, PRASA, National Ports Regulator, SANRAL, and other relevant stakeholders
Q4	Consolidate stakeholder inputs and submit the draft Transport Pricing Framework to Minister for approval	Draft Transport Pricing Framework AND Submission to Minister signed by the relevant authority

Strategic Objective 1.2: Promote national, regional and continental integration of transport infrastructure and operations

Indicator Title	1.2.2.1 Harrismith Hub framework developed by March 2016	
Short Definition	The Harrismith Hub forms part of the Strategic Infrastructure Projects (SIP 2) programme which is aimed at optimising logistics on the Durban-Free State-Gauteng corridor thereby promoting socio-economic development along the corridor	
Purpose / Importance	To ensure that total logistics costs are reduced, capacity is provided in line with forecasted demand and socio-economic development is promoted	
Source of Data Collection	Provincial governments, Metros, Municipalities, Research Institutions	
Method of Calculation	Simple count	
Data Limitation	Verification of collected data	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from the previous year	
Desired Performance	To have the Harrismith Hub Framework developed and implemented	
Indicator Responsibility	Chief Director: Freight Logistics	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Harrismith Hub Framework developed	Harrismith Hub Framework signed by relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Conduct status quo analysis on the Harrismith hub and compile report	Status quo analysis report signed by the relevant authority
Q2	Develop Draft Harrismith Hub Framework	Draft Harrismith Hub Framework signed by the relevant authority
Q3	Conduct stakeholder consultation with SIP 2 stakeholders and the Free State Provincial Government	Proof of consultation with SIP 2 stakeholders and the Free State Provincial Government (Attendance Register AND Minutes)
Q4	Consider stakeholder inputs and update Harrismith hub framework	Harrismith Hub Framework signed by the relevant authority

Indicator Title	1.2.2.2 Road Freight Strategy submitted to Cabinet by March 2017	
Short Definition	Develop a strategy in accordance with the National Freight Logistics Strategy of 2005 that necessitates the development of modal strategies. These will be the solution for moving rail friendly cargo back to rail as part of the Back to Rail strategy.	
Purpose / Importance	To formally structure the road freight sector to enable it to perform to its optimal capacity.	
Source of Data Collection	NFLS 2005, Transport Legislation, especially on Land Surfaced Transport, Inter-governmental Relations Framework, the Overloading Control Strategy, Road Infrastructure Framework of South Africa, Transnet Infrastructure Investment Framework, SANRAL.	
Method of Calculation	Simple count	
Data Limitation	Limited industry information, availability of data of SA road freight	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with changes	
Desired Performance	To have the Road Freight Strategy approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Freight Logistics	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Draft Road Freight Strategy submitted to EXCO for approval	Final draft Road Freight Strategy AND Submission to EXCO signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Conduct internal consultation on Draft Road Freight Strategy
Q2	Conduct stakeholder consultative workshop with National Transport Forum	Proof of consultation (Attendance Register AND Minutes) (National Departments :DPE, NT, DTI, DAFF) Agencies: BUSA, RFA, RTMC RFA - Transnet: TFR
Q3	Consider stakeholder comments and update Draft Road Freight Strategy	Updated draft Road Freight Strategy signed by the relevant authority
Q4	Submit the Draft Road Freight Strategy to EXCO for approval	Final draft Road Freight Strategy AND Submission to EXCO signed by the relevant authority

Strategic Objective 1.3: Enhance socio-economic transformation of the transport sector

Indicator Title	1.3.2.1 Single Transport Economic Regulator (STER) Bill submitted to Cabinet by March 2016	
Short Definition	The establishment of the STER will play a vital role in improving technical, operational and pricing efficiency in sectors characterised by natural monopolies and also have substantial and positive economy wide impacts by helping to reduce the cost of trade and improve the overall competitiveness of the country. The STER will give all users of transport services, including individual passengers, the ability to direct complaints about prices, access and service delivery in the transport sector to an independent and well-capacitated institution. And this institution will have full powers and authority to investigate and where appropriate address all valid complaints against transport entities.	
Purpose / Importance	South Africa needs an efficient and cost-effective transport system in order to raise economic growth and meet its social goals of reducing poverty, unemployment and inequality. Internationally, transport costs on average comprise less than 40% of the overall logistics costs. Worryingly, in South Africa, the transport component of logistics costs has steadily increased to around 53% over the last decade. This affects service delivery, from the impact on the cost of basic foodstuffs to the impact on the cost of getting to work each day	
Source of Data Collection	Mainly regulated entities, e.g. PRASA, Transnet, SANRAL ACSA, ATNS, etc.	
Method of Calculation	Simple count	
Data Limitation	State-Owned Companies (SOCs) are reluctant to provide data related to pricing and tariff determination. Previous attempts to collect this kind of information from SOCs have been met with resistance, often because the data is deemed commercially sensitive.	
Type of Indicator	Efficiency and Outcome	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator without change from previous year	
Desired Performance	To have the STER Bill approved by Cabinet and the STER established.	
Indicator Responsibility	Chief Director: Modelling and Economic Analysis	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Single Transport Economic Regulator (STER) Bill submitted to Cabinet	STER Bill AND Submission to Cabinet signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Consider public comments and update Draft Bill
Q2	Finalize business case for the Draft STER Bill	Business case for the STER Bill signed by the relevant authority
Q3	Submit Draft Bill to Cabinet and develop draft subsidiary regulations	Draft regulations AND Submission to Cabinet signed by the relevant authority
Q4	Consider Cabinet comments on the STER and conduct stakeholder consultation on draft subsidiary regulations	Proof of consultation (Attendance Register AND Minutes) Stakeholders are interalia: Ports Regulator, Public Enterprises, CBRTA, Transnet Group, TNPA, TPT, Dot internal branches, RSR, National Treasury, NERSA

Indicator Title	1.3.2.2 Private Sector Participation (PSP) Framework submitted to Cabinet by March 2017	
Short Definition	The framework will remove barriers to entry for private investment and operations in the Ports and Freight Rail Sectors.	
Purpose / Importance	To increase private investment and market share of private ownership of Ports and Rail. This will alleviate pressure on the fiscus for allocation of resources for capital projects.	
Source of Data Collection	Research data, stakeholder consultations	
Method of Calculation	Simple count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New Indicator	
Desired Performance	To develop and implement the PSP Framework	
Indicator Responsibility	Chief Director: Modelling and Economic Analysis	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Private Sector Participation (PSP) Framework developed	Private Sector Participation (PSP) Framework signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Q1
Q1	Conduct situational analysis	Situational Analysis report signed by the relevant authority
Q2	Develop Draft Private Sector Participation framework	Draft Private Sector Participation (PSP) Framework signed by the relevant authority
Q3	Conduct stakeholder consultation on the Draft Framework	Proof of consultation (Attendance Register AND Minutes) DPE, DTI, Transnet, Industry and DoT Rail Transport Branch
Q4	Consider stakeholder comments and update the PSP Framework	Private Sector Participation (PSP) Framework signed by the relevant authority

Strategic Outcome-oriented Goal 6: Increased contribution of transport to environmental protection
Strategic Objective 6.1: Reduce GHG emissions

Indicator Title	6.1.2.1 Green Transport Strategy submitted to Cabinet by March 2017	
Short Definition	The DoT intends to make targeted climate change mitigation interventions in the road and rail sub-sectors by developing and implementing the Green Transport Strategy (GTS), which will be inclusive of an implementation plan. It is envisaged that the GTS will comprise of a “basket of climate change mitigation measures” while at the same time being flexible enough to accommodate the peculiarities of each sub-sector.	
Purpose / Importance	The development of a policy-based tool that responds to green growth policies and facilitates the implementation and deployment of environmentally sustainable transport systems. The GTS has the potential to achieve not only CO2 emissions reduction in the transport sector, but also at the same time achieve more efficient and sustainable transport systems in the country.	
Source of Data Collection	Transport Agencies, Government departments and other relevant institutions (research etc.) Multiple sources, including but not limited to PRASA, Transnet, SANRAL and other public (e.g. Gautrain Management Agency), private entities (e.g. freight logistics associations and operators) involved in the road and rail transport space, provincial Transport Departments, metropolitan municipalities, primarily through SALGA as indicated in the project discussion document, as well as research entities, including the CSIR, other government departments and transport stakeholders deemed relevant for the purpose of formulating the Green Transport Strategy. Publicly-available documents such as the Energy Efficiency Strategy and The National Climate Change Response Strategy will also be used to complement information to be obtained from the data sources identified above.	
Method of Calculation	Simple count	
Data Limitation	Data sourcing and availability as a result of confidentiality issues. Issues related to commercial competitiveness have in the past been cited and used as a reason not to divulge the necessary data, and in the process, delaying DOT’s projects timelines. Some of the DOT’s own Public Entities are also culprits in this regard.	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New Indicator	
Desired Performance	To achieve approval of the strategy by Cabinet and implement it.	
Indicator Responsibility	Chief Director: Research and Innovation	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Draft Green Transport Strategy developed	Draft Green Transport Strategy signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Develop technical specifications and discussion document on the Green Transport Strategy
Q2	Develop inception report	Inception report signed by the relevant authority
Q3	Conduct status quo analysis	Status quo analysis report signed by the relevant authority
Q4	Develop the draft Green Transport Strategy	Draft Green Transport Strategy signed by the relevant authority

PROGRAMME 3: RAIL TRANSPORT

Strategic Outcome-oriented Goal 1: An efficient and integrated infrastructure network that serves as a catalyst for social and economic development

Strategic Objective 1.5: Enhance performance, efficiency and reliability of the rail transport sector

Indicator Title	1.5.3.1 National Railway Policy submitted to Cabinet by March 2018	
Short Definition	The National Rail Transport Policy will guide sector development and institutional arrangement and ensure improved performance of the rail sector	
Purpose / Importance	The purpose of the policy is to guide development and institutional arrangements in the rail transport sector thereby enabling revitalisation of the rail transport sector and ensure improved performance	
Source of Data Collection	Draft Green Paper, stakeholder consultation reports and meeting reports	
Method of Calculation	Simple count	
Data Limitation	Non co-operation from Transnet Freight Rail and of the Department of Public Enterprises in finalizing the policy process	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New Indicator	
Desired Performance	To have the National Railway Policy approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Rail Regulations	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Final Draft White Paper on the National Railway Policy developed	Final Draft White Paper on the National Railway Policy signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Publish the Green Paper on the National Railway Policy	Green Paper on the National Railway Policy signed by the relevant authority AND Proof of publication
Q2	Conduct stakeholder consultations on the Green Paper on National Rail Policy	Proof of consultation (Attendance Register AND Minutes) Stakeholders: National Departments, Provincial and Local Governments, SOCs and the public
Q3	Conduct stakeholder consultations on the Green Paper on National Rail Policy	Proof of consultation (Attendance Register AND Minutes) Stakeholders: National Departments, Provincial and Local Governments, SOCs and the public
Q4	Consider stakeholder inputs and develop the draft White Paper on the National Rail Policy	Final Draft White Paper on the National Railway Policy signed by the relevant authority

Indicator Title	1.5.3.2 Draft Economic Regulations for the rail sector developed by March 2017	
Short Definition	Economic Regulations will provide guidelines and frameworks on pertinent rail economic regulatory issues such as fair access to network and transparent setting of tariffs	
Purpose / Importance	To enhance economic regulatory functions	
Source of Data Collection	PRASA, Transnet Freight Rail, National Energy Regulator of South Africa, other local economic regulators and international economic regulatory institutions	
Method of Calculation	Simple count	
Data Limitation	No legislation compelling Transnet Freight Rail to provide economic regulatory information. Hence, the need for the MoU between the Minister of Transport and the Minister of Public Enterprises to facilitate the sharing of information.	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New Indicator	
Desired Performance	To have the Guidelines for the submission of the rail economic regulatory information approved by the Ministerial Task Team and implemented	
Indicator Responsibility	Chief Director: Rail Regulations	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Guidelines for submission of rail economic regulatory information submitted to the Ministerial Task Team for approval	Guidelines for submission of rail economic regulatory information AND Submission to Ministerial Task Team both signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Align the draft guidelines with the work plan of the Ministerial Task Team	Draft guidelines AND Work Plan of Ministerial Task Team both signed by the relevant authority
Q2	Revise the draft guidelines	Revised draft guidelines signed by the relevant authority
Q3	Conduct stakeholder consultations and consider stakeholder inputs	Proof of consultations (Attendance AND Minutes) Stakeholders: Transnet Freight Rail, PRASA
Q4	Submit final guidelines to the Ministerial Task Team for approval	Guidelines for submission of rail economic regulatory information AND Submission to Ministerial Task Team both signed by the relevant authority

Indicator Title	1.5.3.3 Branchline Strategy submitted approved by EXCO by March 2016	
Short Definition	A Branchline is simply defined as a short railway line which connect economic nodes to the main line. The Branchline Strategy will be developed in line with the National Policy Green Paper position on branchlines and the current Transnet concessioning developments.	
Purpose / Importance	The strategy will create a framework for the revitalisation of the branchlines and pilot a branchline that can preserve and assist economic development and revival	
Source of Data Collection	Transnet / DPE	
Method of Calculation	Simple count	
Data Limitation	Entrenched institutional and market structures – oversight function falls outside the Department’s mandate	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New Indicator	
Desired Performance	To have the Branchline Strategy approved by the ESEID Cluster and implemented	
Indicator Responsibility	Chief Director: Rail Infrastructure and Industry Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Submit the Branchline Strategy to ESEID Cluster for approval	Branchline Strategy AND Submission to the ESEID Cluster signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Conduct inter-departmental stakeholder consultations on the draft Branchline Strategy
Q2	Consider stakeholder inputs and submit draft Branchline Strategy to the inter-governmental Steering Committee	Proof of consultation (Attendance Register and Minutes) Stakeholders: DPE, DTI, DAFF, DRDLR, DED, NT
Q3	Finalise Branchline Strategy and submit to EXCO for approval	Draft Branchline Strategy AND Submission to the inter-governmental Steering Committee signed by the relevant authority
Q4	Submit Branchline Strategy to ESEID cluster	Draft Branchline Strategy AND Submission to EXCO signed by the relevant authority
		Branchline Strategy AND Submission to the ESEID Cluster signed by the relevant authority

Strategic Outcome-oriented Goal 2: A transport sector that is safe and secure
Strategic Objective 2.1: Regulate and enhance transport safety and security

Indicator Title	2.1.3.1 Draft National Railway Safety Regulator Bill submitted to Cabinet by March 2017	
Short Definition	The National Railway Safety Regulator Bill will improve the legislative framework governing railway safety in the rail industry	
Purpose / Importance	To improve legislative framework governing railway safety	
Source of Data Collection	The source of data collection is through the Railway Safety Regulatory Gap Analysis report and the National Railway Safety Regulator Act (Act 16 of 2000, as amended)	
Method of Calculation	Simple count	
Data Limitation	Challenges with current legislation having shortcomings as well as securing dates with legislature for submission of the bill.	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New Indicator	
Desired Performance	To have the National Railway Safety Regulator Bill promulgated and implemented	
Indicator Responsibility	Chief Director: Rail Regulations	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Draft National Railway Safety Regulator Amendment Bill developed	Draft National Railway Safety Regulator Amendment Bill signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Conduct scoping and needs analysis	Scoping and needs analysis report signed off by the relevant authority
Q2	Develop the draft National Railway Safety Amendment Bill	Draft National Railway Safety Amendment Bill signed off by the relevant authority
Q3	Conduct stakeholder consultations on the draft National Railway Safety Amendment Bill	Proof of consultations (Attendance Register AND Minutes) Stakeholders: RSR, rail industry, legal services and relevant legislature (Parliament)
Q4	Draft National Railway Safety Regulator Amendment Bill developed	Draft National Railway Safety Regulator Amendment Bill signed by the relevant authority

Indicator Title	2.1.3.2 National Railway Safety Strategy (NRSS) submitted to Cabinet by March 2017	
Short Definition	The Strategy will provide direction, develop a high quality and effective national codes of practise and guidelines for improving safety in the rail industry.	
Purpose / Importance	To allow rail industry organisations to easily align their own safety strategies and action plans with the national strategy, in particular with the strategic focus areas (reduction of incidents and accidents)	
Source of Data Collection	The source of data collection is through the Railway Safety Regulator's annual State of Safety Report and the National Railway Safety Regulator Act (Act 16 of 2000, as amended)	
Method of Calculation	Simple count	
Data Limitation	Data is compiled annually and accuracy cannot be verified as information is received from operators	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator without change from previous year	
Desired Performance	To have the National Railway Safety Strategy approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Rail Regulations	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	National Railway Safety Strategy (NRSS) developed	National Railway Safety Strategy (NRSS) signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Develop technical specifications and inception report for the development of the National Railway Safety Strategy (NRSS)
Q2	Develop the conceptual report of the National Railway Safety Strategy (NRSS)	Technical specifications AND inception report both signed by the relevant authority
Q3	Develop draft National Railway Safety Strategy (NRSS)	Conceptual report of the National Railway Safety Strategy (NRSS) signed by the relevant authority
Q4	Stakeholder consultations on draft National Railway Safety Strategy (NRSS)	Draft National Railway Safety Strategy (NRSS) signed by the relevant authority
		Proof of consultations(Attendance Register AND Minutes) Stakeholders: RSR, NRCF and Rail Industry

PROGRAMME 4: ROAD TRANSPORT

Strategic Outcome-oriented Goal 1: An efficient and integrated infrastructure network that serves as a catalyst for social and economic development

Strategic Objective 1.4: Ensure a sustainable transport infrastructure network

Indicator Title	1.4.4.1 White Paper on the Road Transport Policy submitted to Cabinet by March 2019	
Short Definition	The Road Transport Policy will ensure that resource allocation decisions are based on a well-defined set of policy goals and objectives. This objective reflect desired systems conditions, level of service, safety provided to customers and typically are tied to economic, community and environmental goal as well.	
Purpose / Importance	To guide broad sustainable management of the road transport sector, infrastructure investment, road safety and subsequently contributing to social and economic growth.	
Source of Data Collection	Questionnaire for targeted stakeholders	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the White Paper on the Road Transport Policy approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Road Engineering Standards (RES)	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Draft Green Paper on the Road Transport Policy submitted to Cabinet	Draft Green Paper on the Road Transport Policy AND Submission to Cabinet signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Q1
	Develop the Draft Green Paper on Road Transport Policy	Draft Green Paper on Road Transport Policy signed by the relevant authority
	Q2	Q2
	Conduct stakeholder consultations on the Draft Green Paper on Road Transport Policy	Proof of consultation (Attendance Register AND Minutes) Stakeholders: Committee of Transport Officials (COTO Meeting), Transport MINMEC, Inter-Ministerial Infrastructure Cluster Committee
	Q3	Q3
	Consider stakeholder inputs and finalise the Draft Green Paper on Road Transport Policy	Updated Draft Green Paper on Road Transport Policy signed by the relevant authority
	Q4	Q4
	Submit the Draft Green Paper on the Road Transport Policy submitted to Cabinet	Draft Green Paper on the Road Transport Policy AND Submission to Cabinet signed by the relevant authority

Indicator Title	1.4.4.2 Construction and maintenance of national and provincial roads monitored in line with the budget	
Short Definition	Construction and maintenance of national and provincial roads will be done through the S'hamba Sonke Programme (SSP) and funded through the SANRAL Non-Toll Road Portfolio for Maintenance, Refurbishment and Upgrade; and the Provincial Road Maintenance Grant (PRMG). The programme includes rehabilitation of roads, resealing of surfaced roads, patching of blacktops, blading and graveling of gravel roads.	
Purpose / Importance	Preservation of road infrastructure in support of Provincial and National priorities and to ensure the meeting of objectives and outcomes as presented in the various strategic and operational plans	
Source of Data Collection	Quarterly Performance Reports (QPRs); Infrastructure Reporting Module (IRM) and Provincial Road Maintenance Grant (PRMG) Spreadsheet : Monthly and Quarterly Reporting	
Method of Calculation	Simple count <i>Rehabilitation – kilometres (km)</i> <i>Resealing – kilometres (km)</i> <i>Regravelling – kilometres (km)</i> <i>Patching – square metres (m²)</i> <i>Blading – kilometres (km)</i>	
Data Limitation	Changing or augmenting of project lists	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To ensure value for money for sector infrastructure investment	
Indicator Responsibility	Chief Director: Road Infrastructure and Industry Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Construction and maintenance of national and provincial roads monitored in line with the budget	Annual Monitoring report signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Monitor 100% of the approved PRMG projects	Quarterly Monitoring report signed by the relevant authority
Q2	Monitor 100% of the approved PRMG projects	Quarterly Monitoring report signed by the relevant authority
Q3	Monitor 100% of the approved PRMG projects	Quarterly Monitoring report signed by the relevant authority
Q4	Monitor 100% of the approved PRMG projects	Annual Monitoring report signed by the relevant authority

Indicator Title	1.4.4.3 Access Road Development Plan submitted to Cabinet by March 2018	
Short Definition	Access Roads have a direct and significant impact on daily life of the poor and it provides better access to employment opportunities, health centres, hospitals, schools, district offices.	
Purpose / Importance	Provision of access road infrastructure facilitates and provides opportunities for economic and social development of the rural population. Access roads in rural areas are important for universal access to basic, economic and social amenities such as education and health facilities.	
Source of Data Collection	Road Asset Management Plans and Rural Road Asset Management Reports/Business Plans	
Method of Calculation	Simple Count	
Data Limitation	Updated Road Condition Date and Traffic Information	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Access Road Development Plan approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Road Engineering Standards (RES)	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Status quo analysis conducted on the municipal road network	Status quo analysis report signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Conduct status quo analysis on municipal road network
Q2	Draft the status quo report on municipal road network	Status quo analysis (Desktop studies) signed by the relevant authority AND Proof of consultations with Provinces and Municipalities
Q3	Draft the status quo report on municipal road network	Draft status quo analysis report signed by the relevant authority
Q4	Conduct stakeholder consultations on the draft status quo report	Proof of consultation (Attendance Register AND Minutes) with Provinces and Municipalities
	Consider and incorporate stakeholder inputs and finalise the status quo report	Status quo analysis report signed off by the relevant authority

Strategic Outcome-oriented Goal 2: A transport sector that is safe and secure
Strategic Objective 2.1: Regulate and enhance transport safety and security

Indicator Title	2.1.4.1 Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill submitted to Cabinet by March 2016	
Short Definition	Seeks to promote road traffic quality by providing for a scheme that discourages road traffic contraventions and facilitate the efficient adjudication of road traffic infringements	
Purpose / Importance	To achieve efficiency in revenue collection and financial sustainability of issuing authorities and Road Traffic Infringement Agency	
Source of Data Collection	Reports on the number of infringements and representations handled and finalized	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill promulgated and implemented	
Indicator Responsibility	Chief Director: Road Regulations	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill submitted to Cabinet	Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill AND Submission to Cabinet signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Finalise consultations with NEDLAC and submit the draft Amendment Bill to EXCO	Proof of consultation (Attendance Register AND Minutes) with NEDLAC AND draft Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill signed by the relevant authority AND Submission to EXCO signed by the relevant authority
Q2	Submit the Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill to the Security Cluster for consideration	Draft Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill signed by the relevant authority AND Submission to the Security Cluster signed by relevant authority
Q3	Consider and incorporate Security Cluster inputs and submit the Amendment Bill to the Minister for approval	Draft Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill signed by the relevant authority AND Submission to the Minister signed by the relevant authority
Q4	Submit the Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill to Cabinet	Draft Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill AND Submission to Cabinet signed by the relevant authority

PROGRAMME 5: CIVIL AVIATION

Strategic Outcome-oriented Goal 1: An efficient and integrated infrastructure network that serves as a catalyst for social and economic development

Strategic Objective 1.5: Enhance performance, efficiency and reliability of the transport sector

Indicator Title	1.5.5.1 ACSA and ATNS Amendment Bills submitted to Cabinet by March 2017	
Short Definition	Amendment of current legislation (Airports Company Act and ATNS Act) that is problematic to ensure transparency and predictability of regulatory decisions.	
Purpose / Importance	To enhance the regulatory framework that is outdated and not responsive to the current dynamics	
Source of Data Collection	The Department has established a forum to engage all affected aviation industry role players (ACSA, ATNS, AASA, BARSAs and the Regulating Committee) where pertinent issues are discussed and consolidated	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator without change from previous year	
Desired Performance	To have the ACSA and ATNS Amendment Bills promulgated and implemented	
Indicator Responsibility	Chief Director: Aviation Economics and Industry Development	
2015/16 Annual Target	Annual Target Stakeholder consultations conducted on the ACSA and ATNS Amendments Bills	Admissible Evidence for the Annual Target Proof of consultations conducted on the ACSA and ATNS Amendments Bills (Attendance Register AND Minutes) Stakeholders – Airport Company South Africa (ACSA), Airlines Association of Southern Africa (AASA), Board of Airlines Representatives for South Africa (BARSAs), Regulating Committee (RC), Air Traffic Navigation Services (ATNS) and International Air Transport Association (IATA)
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Conduct stakeholder consultations on the ACSA and ATNS Amendment Bills	Proof of consultations conducted on the ACSA and ATNS Amendments Bills (Attendance Register AND Minutes) Stakeholders – ACSA, AASA, BARSAs, RC, ATNS and IATA
Q2	Conduct stakeholder consultations on the ACSA and ATNS Amendment Bills	Proof of consultations conducted on the ACSA and ATNS Amendments Bills (Attendance Register AND Minutes) Stakeholders – ACSA, AASA, BARSAs, RC, ATNS and IATA
Q3	Conduct stakeholder consultations on the ACSA and ATNS Amendment Bills	Proof of consultations conducted on the ACSA and ATNS Amendments Bills (Attendance Register AND Minutes) Stakeholders – ACSA, AASA, BARSAs, RC, ATNS and IATA
Q4	Conduct stakeholder consultations on the ACSA and ATNS Amendment Bills	Proof of consultations conducted on the ACSA and ATNS Amendments Bills (Attendance Register AND Minutes) Stakeholders – ACSA, AASA, BARSAs, RC, ATNS and IATA

Indicator Title	1.5.5.2 National Civil Aviation Policy (NCAP) submitted to Cabinet by March 2016	
Short Definition	Consolidated and updated Civil Aviation Policy required addressing the developments that have occurred in the civil aviation environment to address any gaps in the existing policy. Policy formulation process to be finalized and draft Policy to be submitted to the Minister and Cabinet	
Purpose / Importance	The indicator will provide information on progress made in respect of the finalisation of this project.	
Source of Data Collection	Internal sources and outputs from the appointed service provider	
Method of Calculation	Simple Count	
Data Limitation	Accuracy and timely availability of data. Unmanned Aircraft Systems (UAS) to be operated in unsegregated airspace is a new development world-wide. No authoritative international guidance material and/or standards currently exist (International Civil Aviation Organisation's Standards and Recommended Practices). This part of the Policy may be further delayed due to slow progress made on UAS regulation world-wide.	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator without change from previous year	
Desired Performance	To have the National Civil Aviation Policy (NCAP) approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Aviation Policy and Regulation	
2015/16 Annual Target	Annual Target National Civil Aviation Policy (NCAP) submitted to Cabinet	Admissible Evidence for the Annual Target National Civil Aviation Policy (NCAP) AND Submission to Cabinet signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Conduct stakeholder consultation on the draft National Civil Aviation Policy (NCAP)	Proof of consultations (Attendance Register AND/OR Minutes AND/OR correspondence regarding requests for comments) Stakeholder (major) - South African Civil Aviation Authority (SACAA); Airports Company South Africa (ACSA); Air Traffic and Navigation Services Company (ATNS); National Airspace Committee (NASCOM); National Departments; and Provinces as applicable; South African Local Government Association (SALGA); Municipalities as applicable. This is not an exhaustive list. All stakeholders might not necessarily be consulted
Q2	Conduct stakeholder consultation on the draft National Civil Aviation Policy (NCAP)	Proof of consultations (Attendance Register AND/OR Minutes AND/OR correspondence regarding requests for comments) Stakeholder (major) - South African Civil Aviation Authority (SACAA); Airports Company South Africa (ACSA); Air Traffic and Navigation Services Company (ATNS); National Airspace Committee (NASCOM); National Departments; and Provinces as applicable; South African Local Government Association (SALGA); Municipalities as applicable. Cabinet Clusters This is not an exhaustive list. All stakeholders might not necessarily be consulted
Q3	Consider stakeholder inputs and submit the National Civil Aviation Policy (NCAP) to the Minister for approval	National Civil Aviation Policy (NCAP) AND Submission to Minister signed by the relevant authority
Q4	Submit National Civil Aviation Policy (NCAP) to Cabinet	National Civil Aviation Policy (NCAP) AND Submission to Cabinet signed by the relevant authority

Indicator Title	1.5.5.3 National Airports Development Plan (NADP) submitted to Cabinet by March 2016	
Short Definition	The National Airports Development Plan will guide all present and future airport development in South Africa and coordinate macro planning and integration of airports into the broader transport network	
Purpose / Importance	The indicator will provide information on progress made in respect of the finalization of this project	
Source of Data Collection	Internal sources and outputs from the appointed service provider	
Method of Calculation	Simple count	
Data Limitation	Accuracy and timely availability of data	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the National Airports Development Plan (NADP) approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Aviation Policy and Regulation	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	National Airports Development Plan (NADP) submitted to Cabinet	National Airports Development Plan (NADP) AND Submission to Cabinet signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Conduct stakeholder consultation on the draft National Airports Development Plan (NADP)
Q2	Conduct stakeholder consultation on the draft National Airports Development Plan (NADP)	Proof of consultations (Attendance Register AND/OR Minutes AND/OR correspondence regarding requests for comments) Stakeholders (major), including the South African Civil Aviation Authority (SACAA), Air Traffic Navigation Services (ATNS), , Airports Company South Africa (ACSA), National Airspace Committee (NASCOM) National Departments and Provinces, as applicable , South African Local Government Association (SALGA), Municipalities, as applicable. This is not an exhaustive list. All stakeholders might not necessarily be consulted
Q3	Consider stakeholder inputs and submit the National Airports Development Plan (NADP) to the Minister for approval	Proof of consultations (Attendance Register AND/OR Minutes AND/OR correspondence regarding requests for comments) Stakeholders (major), including the South African Civil Aviation Authority (SACAA), Air Traffic Navigation Services (ATNS), , Airports Company South Africa (ACSA), National Airspace Committee (NASCOM) National Departments and Provinces, as applicable , South African Local Government Association (SALGA), Municipalities, as applicable. Cabinet Clusters. This is not an exhaustive list. All stakeholders might not necessarily be consulted
Q4	Submit National Airports Development Plan (NADP) to Cabinet	National Airports Development Plan (NADP) AND Submission to Minister signed by the relevant authority
		National Airports Development Plan (NADP) AND Submission to Cabinet signed by the relevant authority

Indicator Title	1.5.5.4 Air Service Agreements reviewed annually in line with the Yamoussoukro Decision (YD)	
Short Definition	Maintain and enhance South Africa's framework of Bilateral Air Services Agreements and Memorandum of Understanding with foreign governments in respect of air transport services	
Purpose / Importance	To promote the development of South Africa's Domestic and International Aviation in order to enhance Trade and Tourism	
Source of Data Collection	ACSA, SACAA, ATNS, Airlines and Airlines Associations and sister Departments	
Method of Calculation	Simple count	
Data Limitation	Delays, Unavailability of counterparts and limited resources	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To review and sign air service agreement with foreign states in compliance with the YD and Heads of States' solemn commitments	
Indicator Responsibility	Chief Director: Aviation Policy and Regulations	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Air service arrangements with 6 states reviewed in line with the YD	Copies of Annual Bilateral Consultation Schedule AND MoU's AND / OR Agreements AND Presidential Minutes
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Commence planning and conduct consultations with key sector departments and industry stakeholders	Proof of consultations (Attendance Register AND Minutes) Stakeholders - Sector Departments : DIRCO, Department of Tourism, Department of Public Enterprises and Department of Home Affairs Industry Stakeholders : Airports Company of South Africa, South African Civil Aviation Authority, Air Traffic Navigation Services, Airlines and Airline Airlines Associations
Q2	Draft the Annual Bilateral Consultation Schedule	Annual Bilateral Consultation Schedule
Q3	Hold consultations with three (3) States	Copies of MoU's AND / OR Agreements AND Presidential Minutes
Q4	Hold consultations with three (3) States	Copies of MoU's AND / OR Agreements AND Presidential Minutes

Strategic Outcome-oriented Goal 2:
Strategic Objective 2.1:

A Transport Sector that is safe and secure
Regulate and enhance transport safety and security

Indicator Title	2.1.5.1 Civil Aviation Amendment Bill submitted to Parliament by March 2017	
Short Definition	Amendment of this act will facilitate the incorporation of new aviation measures in line with the ICAO Standards	
Purpose / Importance	Amendment of this act will facilitate the incorporation of new aviation measures in line with the ICAO Standards	
Source of Data Collection	SACAA, ACSA and ATNS and internationally through ICAO	
Method of Calculation	Simple Count	
Data Limitation	Collection, analysis and transfer	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Civil Aviation Amendment Bill promulgated and implemented	
Indicator Responsibility	Chief Director: Aviation Safety, Security, Environment and Search and Rescue	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Draft Civil Aviation Amendment Bill submitted to EXCO for approval	Draft Civil Aviation Amendment Bill AND Submission to EXCO signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Conduct scope analysis (Identify Chapters or Sections of the Act that need to be amended)
Q2	Conduct stakeholder consultations with SACAA and relevant stakeholders on identified amendments	Proof of consultations (Attendance Register AND Minutes) with SACAA Stakeholders (major) – South African Civil Aviation Authority (SACAA), Air Traffic Navigation Services (ATNS), Airport Company of South Africa (ACSA), South African Airways (SAA), Airlines Association of South Africa (AASA), Commercial Aviation Association Southern Africa (CAASA), Recreation Aviation Administration South Africa (RAASA), South African National Defence Force (SANDF), South African Police Services (SAPS), Department of Home Affairs (DoHA), Department of Environment Affairs (DoEA), Department of Public Enterprises (DoPE), South African Revenue Services (SARS), Department of Justice (DoJ), Department of Agricultural (DoA), State Security Agency (SSA). This is not an exhaustive list. All stakeholders might not necessarily be consulted.
Q3	Consider stakeholder inputs and update the draft Civil Aviation Amendment Bill	Updated the draft Civil Aviation Amendment Bill signed by the relevant authority
Q4	Develop the Draft Civil Aviation Amendment Bill and submit to EXCO	Draft Civil Aviation Amendment Bill AND Submission to EXCO signed by the relevant authority

Indicator Title	2.1.5.2 Corrective actions for audit findings and safety recommendations developed annually	
Short Definition	Independent, qualitative investigations of all aviation accidents with recommendations to ensure that aviation safety is in line with ICAO standards	
Purpose / Importance	To ensure aviation safety is in line with ICAO norms and standards and to recommend to ICAO on amendments of international standards	
Source of Data Collection	ICAO Standards and outcomes from date of investigations	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with changes from the previous year	
Desired Performance	To develop and implement corrective action plans for audit findings and develop safety recommendations	
Indicator Responsibility	Chief Director: Aviation Safety, Security, Environment and Search and Rescue	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Corrective actions for audit findings and safety recommendations developed	Corrective action plans AND copies of executive summaries of accidents and incident investigation reports with safety recommendations both signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Develop corrective action plans and release reports with safety recommendations	Corrective action plans AND copies of executive summaries of accidents and incident investigation reports with safety recommendations both signed by the relevant authority
Q2	Monitor implementation of corrective action plans and accidents and release reports with safety recommendations	Monitoring report AND copies of executive summaries of accidents and incident investigation reports with safety recommendations report both signed by the relevant authority
Q3	Monitor implementation of corrective action plans and accidents and release reports with safety recommendations	Monitoring report AND copies of executive summaries of accidents and incident investigation reports with safety recommendations report both signed by the relevant authority
Q4	Monitor implementation of corrective action plans and accidents and release reports with safety recommendations	Monitoring report AND copies of executive summaries of accidents and incident investigation reports with safety recommendations report both signed by the relevant authority

Indicator Title	2.1.5.3 Upgrading of the Mthatha Airport monitored	
Short Definition	To monitor the upgrading of the Mthatha Airport, ensuring safe landing and usage of the airport	
Purpose / Importance	To facilitate the processes of transfer of Mthatha Airport assets to the EC Province including provision of landing systems, terminal building, perimeter fence, perimeter road and car park.	
Source of Data Collection	Eastern Cape Provincial Government and sister Departments	
Method of Calculation	Simple Count	
Data Limitation	Delays, Unavailability of counterparts and limited resources	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To monitor upgrading of Mthatha Airport, landing aids, fencing and roads	
Indicator Responsibility	Chief Director: Aviation Policy and Regulation	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Transfer of the upgrade of Mthatha Airport asset to the Eastern Cape facilitated	Monitoring report (Including transfer recommendations) signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Conduct consultations with the Eastern Cape to determine the transfer of assets
Q2	Conduct consultations with the Eastern Cape to determine the transfer of assets	Proof of consultations (Attendance Register AND Minutes) with the EC province
Q3	Conduct consultations with the Eastern Cape to determine the transfer of assets	Proof of consultations (Attendance Register AND Minutes) with the EC province
Q4	Facilitate transfer of the upgrade of Mthatha Airport asset to the Eastern Cape	Monitoring report (Including transfer recommendations) signed by the relevant authority

Strategic Outcome-oriented Goal 6: Increased contribution of transport to environmental protection
Strategic Objective 6.2: Minimise aviation noise

Indicator Title	6.2.5.1 Regulations for the phasing out of the Chapter 2 Aircraft submitted to the Minister by March 2016	
Short Definition	Phasing out of the Chapter 2 Aircraft is an ICAO requirement for member States to contribute to environmental protection	
Purpose / Importance	To urge member States (South Africa and SADC) to phase out old generation aeroplanes (Phase 2 Aircraft) from their registry and not to allow them to operate in their airspace	
Source of Data Collection	ICAO Committee on Environment Protection	
Method of Calculation	Simple Count	
Data Limitation	Airports, airlines, airspace and fuel suppliers	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with amendments	
Desired Performance	To have the Regulations for the phasing out of the Chapter 2 Aircraft approved by the Minister of Transport and implemented	
Indicator Responsibility	Chief Director: Aviation Safety, Security, Environment and Search and Rescue	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Draft regulations for the phasing out of the Chapter 2 Aircraft submitted to the Minister for approval	Draft regulations for the phasing out of the Chapter 2 Aircraft AND Submission to the Minister signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Analyse the draft regulations and submit for legal vetting	Report on the draft regulations AND Submission to Legal Services both signed by the relevant authority
Q2	Submit draft regulations to the Minister for approval	Draft regulations for the phasing out of the Chapter 2 Aircraft AND Submission to the Minister signed by the relevant authority
Q3	Monitor implementation of the regulations	Monitoring Report signed by the relevant authority
Q4	Monitor implementation of the regulations	Monitoring Report signed by the relevant authority

PROGRAMME 6: MARITIME TRANSPORT

Strategic Outcome-oriented Goal 1: An efficient and integrated infrastructure network that serves as a catalyst for social and economic development

Strategic Objective 1.5: Enhance performance, efficiency and reliability of the transport sector

Indicator Title	1.5.6.1 White Paper on the Maritime Transport Policy submitted to Cabinet by March 2018	
Short Definition	The policy aims to develop a maritime transport sector in South Africa that will capitalise on the potential of both shipping and support industries as significant contributors to economic growth and employment opportunities. It also considers domestic, regional and global imperatives.	
Purpose / Importance	To transform and develop the maritime transport system to support the socio-economic development agenda of South Africa. It's importance are: To ensure the competitiveness of South Africa's international trade through innovative, efficient, reliable, viable and integrated maritime supply chain systems To ensure compliance with multilateral instruments, to which South Africa is party, and to ensure that the instruments cater for the country's national interests, with an emphasis on growing intra-continental trade.	
Source of Data Collection	Chief Directorate: Maritime Policy Development EXCO, Other Government Departments, SAMSA, Ports Regulator, Transnet	
Method of Calculation	Simple count	
Data Limitation	Outdated statistics, Data from other stakeholders	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from previous year	
Desired Performance	To have the White Paper on the Maritime Transport Policy approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Maritime Policy Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Green Paper on the National Maritime Transport Policy submitted to Cabinet	Green Paper on the National Maritime Transport Policy AND Submission to Cabinet signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Conduct internal consultations on the Green Paper on the National Maritime Transport Policy
Q2	Consider stakeholder inputs and submit the Green Paper on the National Maritime Transport Policy to the ICTS Cluster	Proof of consultations with Senior Managers in the Maritime Branch and other relevant DoT branches
Q3	Submit the Green Paper on the National Maritime Transport Policy to JCPS & Economic Clusters	Green Paper on the National Maritime Transport Policy AND Submission to the ICTS Cluster signed by the relevant authority
Q4	Submit the Green Paper on the National Maritime Transport Policy to Cabinet	Green Paper on the National Maritime Transport Policy AND Submission to the JCPS and Economic Clusters signed by the relevant authority
		Green Paper on the National Maritime Transport Policy AND Submission to Cabinet signed by the relevant authority

Indicator Title	1.5.6.2 Cabotage Policy for coastal, regional and continental waters submitted to Cabinet by March 2016	
Short Definition	It is the policy that aim to increase equity, equipment ownership and participation in the coastal trade and shipping sector.	
Purpose / Importance	To promote fair trading in international shipping industry/sector.	
Source of Data Collection	SAMSA, DIRCO	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Cabotage Policy for coastal, regional and continental waters approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Maritime Policy Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Cabotage Policy for Coastal, Regional and Continental Waters submitted to Cabinet	Cabotage Policy for Coastal, Regional and Continental Waters AND Submission to Cabinet signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Develop technical specifications for the development of the Cabotage Policy	Technical specifications signed by the relevant authority
Q2	Develop the draft Cabotage Policy and conduct stakeholder consultations	Draft Cabotage Policy for coastal, regional and continental waters AND Proof of consultations (Attendance Register AND Minutes) with relevant Departments and Maritime Industry.
Q3	Consider stakeholder inputs and submit the Cabotage Policy to Cabinet	Cabotage Policy for Coastal, Regional and Continental Waters AND Submission to Cabinet signed by the relevant authority
Q4	<i>Conduct stakeholder consultations with SADC and AU</i>	A letter to DIRCO , AU and SADC Desk to facilitate the discussions and engagements on the Cabotage Policy

Indicator Title	1.5.6.3 Cabotage Strategy submitted to Cabinet by March 2017	
Short Definition	It is the plan that seek to achieve the proper regulation of the transportation of cargo ,ownership as well as the registration of vessels in the sector	
Purpose / Importance	To promote equity, competitive and fair trade in the shipping sector.	
Source of Data Collection	SAMSA, DIRCO	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Cabotage strategy approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Maritime Policy Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Draft Cabotage Strategy submitted to EXCO for approval	Draft Cabotage Strategy AND Submission to EXCO signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Develop technical specifications and discussion document on the Cabotage Strategy	Technical specifications AND discussion document on the Cabotage Strategy both signed by the relevant authority
Q2	Develop the draft framework for the Cabotage Strategy	Draft framework for the Cabotage Strategy signed by the relevant authority
Q3	Develop the draft Cabotage Strategy and conduct stakeholder consultations	Draft Cabotage Strategy signed by the relevant authority AND Proof of consultations (Attendance Register AND Minutes) with relevant Departments and Maritime Industry.
Q4	Consider stakeholder consultations and submit the final draft Cabotage Strategy to EXCO for approval	Final draft Cabotage Strategy AND Submission to EXCO signed by the relevant authority

Indicator Title	1.5.6.4 Cabotage Bill submitted to Cabinet by March 2017	
Short Definition	It is the bill that regulates the carrying/transportation of cargo by the local and foreign owned vessels .It also controls the ownership and the registration of the vessels,	
Purpose / Importance	Promote a fair trading environment between countries in the shipping industry and alleviates the costing.	
Source of Data Collection	SAMSA, DIRCO	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Cabotage Bill promulgated and implemented	
Indicator Responsibility	Chief Director: Maritime Policy Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Final draft Cabotage Bill submitted to EXCO for approval	Final draft Cabotage Bill AND Submission to EXCO signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Develop technical specifications and inception report on the draft Cabotage Bill	Technical specifications and inception report both signed by the relevant authority
Q2	Develop the body of the draft Cabotage Bill	Draft Cabotage Bill signed by the relevant authority
Q3	Conduct internal and external stakeholder consultations on the draft Cabotage Bill	Proof of consultations (Attendance Register AND Minutes) with Department of Justice, Labour, SARS, DTI, Transnet, SAMSA, South Association of Ship Operators and Agents, South African Oil and Gas Alliance. All the stakeholders may not necessarily be consulted.
Q4	Consider stakeholder consultations and submit the draft Cabotage Bill to EXCO for approval	Final draft Cabotage Bill AND Submission to EXCO signed by the relevant authority

Strategic Outcome-oriented Goal 2:
Strategic Objective 2.1:

A Transport Sector that is safe and secure
Regulate and enhance transport safety and security

Indicator Title	2.1.6.1 Merchant Shipping Bill, 2016 submitted to Cabinet by March 2018	
Short Definition	It is the Bill that seeks to be in compliance with the International norms and standards pertaining to the sea fearers.	
Purpose / Importance	To recognise the labour rights of the sea fearers and the realization of their basic needs.	
Source of Data Collection	DIRCO, Maritime Law Association, SAMSA.	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Merchant Shipping Bill (2016) promulgated and implemented	
Indicator Responsibility	Chief Director: Maritime Policy Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Discussion paper on the Merchant Shipping Bill (2016) submitted to EXCO for approval	Discussion paper on the Merchant Shipping Bill (2016) AND Submission to EXCO signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Conduct stakeholder consultations on the Merchant Shipping Act
Q2	Consider stakeholder inputs and develop draft discussion paper	Proof of consultations (Attendance Register AND Minutes) with Department of Justice, DIRCO, SAR Maritime Law Association, Treasury, Maritime Law Association, Transnet, SAMSA, Port Regulator, The Society of Master Marine SA, PETROSA, SAPIA, SAASOA, All the stakeholders may not necessarily be consulted.
Q3	Submit the draft discussion paper to State Legal Advisors for processing	Discussion paper signed by the relevant authority
Q4	Submit the discussion paper to the EXCO for approval	Discussion paper AND Submission to State Legal Advisors signed by the relevant authority
		Discussion paper on the Merchant Shipping Bill (2016) AND Submission to EXCO signed by the relevant authority

Indicator Title	2.1.6.2 Recommendations of mock audit findings implemented	
Short Definition	Mock audit refers to trial audit conducted by the Chief Directorate: Implementation, Monitoring and Evaluation (Maritime Branch) in preparation of mandatory audit by IMO	
Purpose / Importance	The purpose of the mock audit is to establish South Africa's readiness for IMO mandatory audits	
Source of Data Collection	SAMSA, TNPA, SA NAVY	
Method of Calculation	Simple count	
Data Limitation	Non - cooperation by stakeholders	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from the previous year	
Desired Performance	To have the recommendations of mock audit findings implemented	
Indicator Responsibility	Chief Director: Maritime Implementation, Monitoring and Evaluation	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Recommendations of mock audit findings implemented	Monitoring report signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Prepare report on audit findings and submit to the Minister for approval
Q2	Present the approved report to the audited stakeholders	Audit findings report AND Submission to the Minister signed by the relevant authority
Q3	Monitor implementation of audit recommendations	Proof of consultations (Attendance Register AND Minutes) with SAMSA, TNPA, SA NAVY. All the stakeholders may not necessarily be consulted.
Q4	Monitor implementation of audit recommendations	Monitoring report signed by the relevant authority

Indicator Title	2.1.6.3 Inland Waterway Strategy submitted to Cabinet by March 2017	
Short Definition	The Inland Waterway Strategy deals with any navigable rivers, creeks, lakes, tidelands, lagoons, below water baseline, or channel leading into such place having facilities for ships to moor and load or discharge including offshore cargo handling facilities, harbour, berths, and jetties.	
Purpose / Importance	To address socio-economic development, promote safe boat construction & equipment standard and encourage safe waterway usage.	
Source of Data Collection	SAMSA, DWS and SA Navy	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Inland Waterway Strategy approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Maritime Implementation, Monitoring and Evaluation	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Stakeholder consultation conducted and the draft Inland Waterway Strategy submitted to Minister for approval	Proof of consultations (Attendance Register AND Minutes) with DWA, DEA, SAMSA and CSIR) AND draft Inland Waterway Strategy AND Submission to the Minister signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Conduct consultations with the Inland Waterway Committee and the affected stakeholders
Q2	Consider stakeholder inputs and update the draft Inland Waterway Strategy	Updated draft Inland Waterway Strategy signed by the relevant authority
Q3	Submit the draft Inland Waterway Strategy to EXCO and consolidate EXCO's inputs	Draft Inland Waterway Strategy AND Submission to EXCO signed by the relevant authority
Q4	Submit the draft Inland Waterway Strategy to the Minister for approval	Draft Inland Waterway Strategy AND Submission to the Minister signed by the relevant authority

Strategic Outcome-oriented Goal 5:
Strategic Objective 5.2:

Increased contribution to job creation
Develop and implement relevant charters and legislation

Indicator Title	5.2.6.1 African Maritime Charter submitted to Cabinet by March 2016	
Short Definition	The Charter makes provisions on a number of issues, including the harmonisation of policies, which can promote the sustained growth and development of African merchant fleets. It supports funding and the undertaking of research studies by national institutions, which encourage cooperation in maritime transport and port operations among states and regions.	
Purpose / Importance	The Charter provides a legal framework to address challenges in maritime transport facing African countries, it also offers concrete proposals to establish appropriate program and institutions to support and implement such programs.	
Source of Data Collection	SAMSA, DIRCO	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from the previous year	
Desired Performance	To have the African Maritime Charter approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Maritime Policy Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	African Maritime Charter submitted to Parliament	African Maritime Charter AND Submission to Parliament signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Submit the African Maritime Transport Charter to Cabinet	African Maritime Charter AND Submission to Cabinet signed by the relevant authority
Q2	Present the African Maritime Transport Charter to PCOT	African Maritime Charter AND Presentation to PCOT signed by the relevant authority
Q3	Present the African Maritime Transport Charter to NCOP	African Maritime Charter AND Presentation to NCOP signed by the relevant authority
Q4	Submit the African Maritime Transport Charter to Parliament	African Maritime Charter AND Submission to Parliament signed by the relevant authority

PROGRAMME 7: PUBLIC TRANSPORT

Strategic Outcome-oriented Goal 3: Improved rural access, infrastructure and mobility

Strategic Objective 3.1: Provide integrated rural transport infrastructure and services

Indicator Title	3.1.7.1 Rural Transport Strategy submitted to Cabinet by March 2016	
Short Definition	The National Rural Transport Strategy encompasses the rural transport component of the National Land Transport Strategic Framework (NLTSF), which, in turn is a legal requirement in terms of Clause 21 of the National Land Transport Transition Act (Act 22 of 2000), (NLTTA).	
Purpose / Importance	The delivery of rural transport infrastructure and services can be a significant catalyst for sustainable economic development, improved social access and poverty alleviation in South Africa's rural areas.	
Source of Data Collection	Municipalities, relevant sector Departments and Provincial Departments	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Rural Transport Strategy approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Rural and Scholar Transport Implementation	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Rural Transport Strategy submitted to Cabinet	Rural Transport Strategy AND Submission to Cabinet signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Submit the Reviewed Rural Transport Strategy submitted to EXCO	Reviewed Rural Transport Strategy AND Submission to EXCO signed by the relevant authority
Q2	Submit the Reviewed Rural Transport Strategy to MINMEC	Reviewed Rural Transport Strategy AND Submission to MINMEC signed by the relevant authority
Q3	Submit the Reviewed Rural Transport Strategy to FOSAD	Reviewed Rural Transport Strategy AND Submission to FOSAD signed by the relevant authority
Q4	Submit the Reviewed Rural Transport Strategy submitted to Cabinet	Rural Transport Strategy AND Submission to Cabinet signed by the relevant authority

Indicator Title	3.1.7.2 Integrated Public Transport Network (IPTN) plans developed in district municipalities annually	
Short Definition	Facilitate the development of Integrated Public Transport Networks in the District Municipalities	
Purpose / Importance	Improve mobility and access in rural areas	
Source of Data Collection	Other plans/ strategies/Legislation (ITP, Rural Transport Strategy, Public Transport Strategy, NLTA, etc.)	
Method of Calculation	Simple count	
Data Limitation	Yes: Depend on data from other plans(ITPs)	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from the previous year	
Desired Performance	To have the Integrated Public Transport Network (IPTN) plans developed and implemented in district municipalities	
Indicator Responsibility	Chief Director: Rural and Scholar Transport Implementation	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Integrated Public Transport Network (IPTN) plan developed in one (1) district municipality	Integrated Public Transport Network (IPTN) plan signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Conduct consultations with identified district municipality	Proof of consultations (Attendance Register AND Minutes) Stakeholders: OR Tambo DM
Q2	Develop technical specifications and inception report for the development of the plan	Technical specifications and inception report both signed by the relevant authority
Q3	Develop the draft operational plan and conduct consultations with the identified district municipality	Draft operational plan signed by the relevant authority AND Proof of consultations (Attendance Register AND Minutes) Stakeholders: OR Tambo DM
Q4	Consider stakeholder inputs and finalise the IPTN operational plan	Integrated Public Transport Network (IPTN) plan signed by the relevant authority

Indicator Title	3.1.7.3 National Learner Transport Policy submitted to Cabinet by March 2016	
Short Definition	To streamline and align Non- Motorized Transport and learner transport services into a broader offering of public transport system	
Purpose / Importance	To improve efficiency in the provision of learner transport services	
Source of Data Collection	Provincial departments of Transport and Basic Education	
Method of Calculation	Simple count	
Data Limitation	Report from provinces	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from the previous year	
Desired Performance	To have the National Learner Transport Policy approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Rural and Scholar Transport Implementation	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	National Learner Transport Policy submitted to Cabinet	National Learner Transport Policy AND Submission to Cabinet signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
	Q1	Q1
Q1	Consolidate comments from stakeholders	Draft of the National Learner Transport Policy signed by the relevant authority
Q2	Submit consolidated final draft of the National Learner Transport Policy to the Minister	Draft of the National Learner Transport Policy AND Submission to the Minister signed by the relevant authority
Q3	Submit final draft of the National Learner Transport Policy to Cabinet	Final draft of the National Learner Transport Policy AND Submission to Cabinet signed off by the relevant authority
Q4	Publish policy for implementation	National Learner Transport Policy AND Proof of publication

Strategic Outcome-oriented Goal 4: Improved public transport services
Strategic Objective 4.1: Promote sustainable public transport

Indicator Title	4.1.7.1 Taxi Recapitalisation Review Report submitted to Cabinet by March 2016	
Short Definition	The Taxi Recapitalisation Program is implemented to remove old unsafe vehicles off the road and replace them with safe compliant vehicle. Operators are compensated with a scrapping allowance for each old vehicle scrapped.	
Purpose / Importance	The indicator confirms the number of unsafe taxis taken out of service.	
Source of Data Collection	The Taxi Scrapping Administrator appointed by the Department to implement the program on its behalf, provide the data of the number of vehicles scrapped.	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	Old indicator with minimal changes from the previous year	
Desired Performance	To have the Taxi Recapitalisation Review Report approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Public Transport Infrastructure and Industry Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	1 100 old taxi vehicles scrapped Taxi Recapitalisation Programme Review Report submitted to Cabinet	Status report on the number of OTVs scrapped signed off by the relevant authority Taxi Recapitalisation Programme Review Report AND Submission to Cabinet signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Scrap 260 old taxi vehicles	Status report on the number of OTVs scrapped signed by the relevant authority
	Develop technical specifications for the review of the Taxi Recapitalisation Programme	Technical specifications report signed by the relevant authority
Q2	Scrap 290 old taxi vehicles	Status report on the number of OTVs scrapped signed by the relevant authority
	Develop the inception report for the review of the Taxi Recapitalisation Programme	Inception report signed by the relevant authority
Q3	Scrap 310 old taxi vehicles	Status report on the number of OTVs scrapped signed by the relevant authority
	Develop the review report for the Taxi Recapitalisation Programme	Taxi Recapitalisation Programme Review Report signed by the relevant authority
Q4	Scrap 240 old taxi vehicles	Status report on the number of OTVs scrapped signed off by the relevant authority
	Submit the Taxi Recapitalisation Programme Review Report to Cabinet	Taxi Recapitalisation Programme Review Report AND Submission to Cabinet signed by the relevant authority

Indicator Title	4.1.7.2 Integrated Public Transport Turnaround Plan submitted to Cabinet by March 2017	
Short Definition	The Public Transport Turnaround Plan will seek to trace major policy milestones related to the broader public transport industry by analysing the potential policy blockages and propose intervention strategies as a way forward.	
Purpose / Importance	To speed up the integration of land based public transport (road and rail), with a particular focus given to road based public transport services of which most of the far-reaching policy proposals to transform this sector.	
Source of Data Collection	Provincial Departments of Transport, Municipalities, National Transport Household Survey	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Integrated Public Transport Turnaround Plan approved by Cabinet and implemented	
Indicator Responsibility	Chief Director: Public Transport Infrastructure and Industry Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Draft Integrated Public Transport Turnaround Plan submitted to EXCO for approval	Draft Integrated Public Transport Turnaround Plan AND Submission to EXCO signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Conduct consultations with internal stakeholders	Proof of consultations (Attendance Register AND Minutes) Stakeholders: Internal DoT Branches
Q2	Conduct consultations with internal stakeholders	Proof of consultations (Attendance Register AND Minutes) Stakeholders: Provincial Departments of Transport, Municipalities
Q3	Consolidate comments from stakeholders and develop final draft of the Integrated Public Transport Turnaround Plan	Final draft of the Integrated Public Transport Turnaround Plan signed by the relevant authority
Q4	Submit final draft of the Integrated Public Transport Turnaround Plan to EXCO for approval	Final draft of the Integrated Public Transport Turnaround Plan AND Submission to EXCO signed by the relevant authority

Strategic Objective 4.2: Improve public transport access and reliability

Indicator Title	4.2.7.1 Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities	
Short Definition	IPTNs are systems aimed at improving public transport integration, efficiency and performance through development and improvement of public transport infrastructure in selected municipalities.	
Purpose / Importance	IPTNs are developed with the purpose of improving access and reliability of public transport for all users.	
Source of Data Collection	Monthly and quarterly reports from Municipalities	
Method of Calculation	Simple count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities	
Indicator Responsibility	Chief Director: Public Transport Network Development	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Funding and implementation of the following cities monitored: <ul style="list-style-type: none"> • A Re Yeng (Tshwane) Inception Phase, • Go George (George) Pilot phase, • Rea Vaya (Johannesburg) Phase 1a and Phase1b • My CiTi (Cape Town) Phase 1 and partial Phase 2 (N2 Express) 	Annual monitoring report signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Conduct bilateral progress meetings with selected municipalities	Proof of bilateral progress meetings (Attendance Register AND Minutes)
Q2	Conduct bilateral progress meetings with selected municipalities	Proof of bilateral progress meetings (Attendance Register AND Minutes)
Q3	Conduct bilateral progress meetings with selected municipalities	Proof of bilateral progress meetings (Attendance Register AND Minutes)
Q4	Conduct bilateral progress meetings with selected municipalities	Proof of bilateral progress meetings (Attendance Register AND Minutes)

Strategic Objective 4.3: Regulate Public Transport

Indicator Title	4.3.7.1 Land Transport Amendment Bill submitted to Parliament by March 2016	
Short Definition	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000)	
Purpose / Importance	The purpose of this Act is to further the process of transformation and restructuring the national land transport system initiated by the Transition Act; to give effect to national policy; to prescribe national principles, requirements, guidelines, frameworks and national norms and standards that must be applied uniformly in the provinces and other matters contemplated in section 146 (2) of the Constitution; and to consolidate land transport functions and locate them in the appropriate sphere of government.	
Source of Data Collection	Provincial Departments of Transport, Municipalities	
Method of Calculation	Simple Count	
Data Limitation	None	
Type of Indicator	Output	
Calculation Type	Non-cumulative	
Reporting Cycle	Quarterly	
New Indicator	New indicator	
Desired Performance	To have the Land Transport Amendment Bill promulgated and implemented	
Indicator Responsibility	Chief Director: Public Transport Regulation	
2015/16 Annual Target	Annual Target	Admissible Evidence for the Annual Target
	Land Transport Amendment Bill submitted to Parliament	Land Transport Amendment Bill AND Submission to Parliament signed by the relevant authority
Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	Submit the Land Transport Amendment Bill to Cabinet	Land Transport Amendment Bill AND Submission to Cabinet signed by the relevant authority
Q2	Submit the Land Transport Amendment Bill to the State Law Advisors for certification	Land Transport Amendment Bill AND Submission to State Law Advisors signed by the relevant authority
Q3	Present the Land Transport Amendment Bill to the Portfolio Committee on Transport	Land Transport Amendment Bill AND Presentation to Portfolio Committee on Transport signed by the relevant authority
Q4	Process the Land Transport Amendment Bill through Parliament	Land Transport Amendment Bill AND Submission to Parliament signed by the relevant authority