



transport

Department:  
Transport  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF TRANSPORT**

**ANNEXURE B:  
TECHNICAL INDICATOR  
DESCRIPTIONS**

**for  
2017/18**

**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 GOAL DESCRIPTIONS

<b>Strategic Goal Title</b>	<b>Strategic Outcome-oriented Goal 1: Efficient and integrated infrastructure network and operations that serve as a catalyst for social and economic development</b>
<b>Short Definition</b>	To 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.
<b>Purpose / Importance</b>	Improve the efficiency, capacity and competitiveness of transport operations in all modes.
<b>Source of Data Collection</b>	Programme 2: Integrated Transport Planning Programme 3: Rail Transport Programme 4: Road Transport Programme 5: Civil Aviation Programme 6: Maritime Transport
<b>Method of Calculation</b>	Simple Count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually

<b>Strategic Goal Title</b>	<b>Strategic Outcome-oriented Goal 2: A transport sector that is safe and secure</b>
<b>Short Definition</b>	To develop and implement policies and strategies that seek to reduce accidents and incidents in the road, rail, aviation and maritime environment.
<b>Purpose / Importance</b>	Reduce accidents and incidents in the road, rail, aviation and maritime environment.
<b>Source of Data Collection</b>	Programme 3: Rail Transport Programme 4: Road Transport Programme 5: Civil Aviation Programme 6: Maritime Transport
<b>Method of Calculation</b>	Simple Count

<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually

<b>Strategic Goal Title</b>	<b>Strategic Outcome-oriented Goal 3: Improved rural access, infrastructure and mobility</b>
<b>Short Definition</b>	To improve transport infrastructure and implement integrated transport services with the aim of increasing mobility and access in rural space
<b>Purpose / Importance</b>	Increase mobility and access in rural space
<b>Source of Data Collection</b>	Programme 4: Road Transport
<b>Method of Calculation</b>	Simple Count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually

<b>Strategic Goal Title</b>	<b>Strategic Outcome-oriented Goal 4: Improved public transport services</b>
<b>Short Definition</b>	To provide integrated public transport solutions through development and implementation of legislation, policies, strategies and regulations.
<b>Purpose / Importance</b>	Ensure safe, secure, reliable, cost-effective and sustainable public transport services.
<b>Source of Data Collection</b>	Programme 7: Public Transport
<b>Method of Calculation</b>	Simple Count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually

<b>Strategic Goal Title</b>	<b>Strategic Outcome-oriented Goal 5: Increased contribution to job creation</b>
<b>Short Definition</b>	To implement labour-intensive interventions and monitor off-takes of ancillary support programmes with the aim of creating employment

	and an enabling environment for employment opportunities in the transport sector
<b>Purpose / Importance</b>	Create employment and an enabling environment for employment opportunities in the transport sector
<b>Source of Data Collection</b>	Programme 4: Road Transport
<b>Method of Calculation</b>	Simple Count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually

<b>Strategic Goal Title</b>	<b>Strategic Outcome-oriented Goal 6: Increase contribution of transport to environmental protection</b>
<b>Short Definition</b>	To 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.
<b>Purpose / Importance</b>	Mitigate climate change and adaptation responses
<b>Source of Data Collection</b>	Programme 2: Integrated Transport Planning
<b>Method of Calculation</b>	Simple Count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually

<b>Strategic Goal Title</b>	<b>Strategic Outcome-oriented Goal 7: Effective and efficient management and support</b>
<b>Short Definition</b>	To improve departmental performance by strengthening internal support functions and ensuring good governance controls.
<b>Purpose / Importance</b>	Strengthen internal support functions and ensure good governance controls.
<b>Source of Data Collection</b>	Programme 1: Administration
<b>Method of Calculation</b>	Simple Count



<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually

## 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

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

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

<b>Strategic Objective</b>	<b>1.3 Enhance socio-economic transformation of the transport sector</b>
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<b>Title</b>	
<b>Short Definition</b>	This objective will enhance the contribution of the transport sector to economic growth and development.
<b>Purpose / Importance</b>	To standardise economic regulations and enhance participation and inclusion of key stakeholders in mainstream sector interventions.
<b>Source of Data Collection</b>	Programme 2: Integrated Transport Planning
<b>Method of Calculation</b>	Simple count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual

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

<b>Strategic Objective Title</b>	<b>1.5 Enhance performance, efficiency and reliability of the transport sector</b>
<b>Short Definition</b>	This objective will contribute to increased service levels, improved system performance and reliability of transport services.
<b>Purpose / Importance</b>	To develop and implement interventions aimed at improving transport operations.
<b>Source of Data Collection</b>	Programme 3: Rail Transport, Programme 5: Civil Aviation, Programme 6: Maritime Transport

<b>Method of Calculation</b>	Simple count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual

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

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

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

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

**Strategic Outcome-oriented Goal 4: Improved public transport services**

<b>Strategic Objective Title</b>	<b>4.1 Promote sustainable public transport</b>
<b>Short Definition</b>	This objective will contribute towards growing an inclusive economy, poverty alleviation, rural economic development, elimination of inequality.
<b>Purpose / Importance</b>	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.
<b>Source of Data Collection</b>	Programme 7: Public Transport
<b>Method of Calculation</b>	Simple count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual

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

<b>Strategic Objective Title</b>	<b>4.3 Regulate public transport</b>
<b>Short Definition</b>	The objective will contributed towards an efficient and effective public transport operations.

<b>Purpose / Importance</b>	To transform land transport systems through development and implementation of legislation, institutional building and planning.
<b>Source of Data Collection</b>	Programme 7: Public Transport
<b>Method of Calculation</b>	Simple count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual



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

<b>Strategic Objective Title</b>	<b>5.1 Monitor off-takes of the implementation of the provincial road maintenance programme</b>
<b>Short Definition</b>	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.
<b>Purpose / Importance</b>	To enhance creation of job opportunities through implementation of labour intensive interventions.
<b>Source of Data Collection</b>	Provincial Departments of Transport
<b>Method of Calculation</b>	Simple count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual

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

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

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

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

<b>Strategic Objective Title</b>	<b>6.3 Reduce level of pollution at sea</b>
<b>Short Definition</b>	This objective will contribute to reduced levels of pollution in the maritime transport sector.
<b>Purpose / Importance</b>	To develop and implement regulations aimed at reducing pollution levels at sea.

<b>Source of Data Collection</b>	Programme 6: Maritime Transport
<b>Method of Calculation</b>	Simple count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual

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

<b>Strategic Objective Title</b>	<b>7.1 Provide strategic support and corporate services</b>
<b>Short Definition</b>	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.
<b>Purpose / Importance</b>	To coordinate functions of human resource management and development, communications, information technology, legal and strategic planning in support of DoT programmes
<b>Source of Data Collection</b>	Programme 1: Administration
<b>Method of Calculation</b>	Simple count
<b>Data Limitation</b>	None
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual

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

## PROGRAMME 1: ADMINISTRATION

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

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

<b>Indicator Title</b>	<b>1.3.1.2 Status report on the transport sector socio-economic empowerment programmes for GDYC developed</b>	
<b>Short Definition</b>	The report will provide the status of implementation of socio-economic empowerment development programmes in the sector	
<b>Purpose / Importance</b>	To ensure monitoring of implementation of empowerment programmes	
<b>Source of Data Collection</b>	Transport Sector Public Entities, Provincial Departments of Transport and DoT Branches	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output and Efficiency	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New indicator	
<b>Desired Performance</b>	The desire is to develop the status report on the transport sector socio-economic empowerment programmes for GDYC developed on an annual basis.	
<b>Indicator Responsibility</b>	Chief Director: Strategic Planning and Cluster Coordination	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Status report on the transport sector socio-economic empowerment programmes developed	Updated status report signed by the Chief Director
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
	Q1 Conduct stakeholder consultations and compile a draft status report	Proof of consultations (Attendance Register and Minutes) Stakeholders: Transport Sector Public Entities, Provincial Departments of Transport and DoT Branches Draft Status Report

<b>Q2</b>	Submit and present the draft status report to the DoT EXCO for approval	DoT EXCO Minutes detailing approval of the draft status report
<b>Q3</b>	Consider and incorporate EXCO inputs and recommendations	Updated status report signed by the Chief Director
<b>Q4</b>	-	-

<b>Indicator Title</b>	<b>1.3.1.2 Number of Community Outreach Campaigns conducted on Gender, Disability, Youth and Children (GDYC)</b>	
<b>Short Definition</b>	Outreach Campaigns aim to raise awareness of GDYC among communities	
<b>Purpose / Importance</b>	To empower communities on issues relating to GDYC	
<b>Source of Data Collection</b>	Communities, Provinces and DoT Branches	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output and Efficiency	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New indicator	
<b>Desired Performance</b>	The desire is to have Community Outreach Campaigns conducted on GDYC	
<b>Indicator Responsibility</b>	Chief Director: Strategic Planning and Cluster Coordination	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Seven (9) Community Outreach Campaigns conducted	Annual Report on Community Outreach Campaigns signed by the Chief Director
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Conduct one (1) Community Outreach Campaign	Report signed by the Chief Director
<b>Q2</b>	Conduct two (3) Community Outreach Campaigns	Report signed by the Chief Director
<b>Q3</b>	Conduct two (2) Community Outreach Campaigns	Report signed by the Chief Director
<b>Q4</b>	Conduct two (3) Community Outreach Campaigns	Annual Report on Community Outreach Campaigns signed by the Chief Director

**Strategic Outcome-oriented Goal 7:           Effective and efficient management and support**  
**Strategic Objective 7.1:                       Provide strategic support and corporate services**

<b>Indicator Title</b>	<b>7.1.1.1 DoT Human Resource Development Strategy Framework implemented annually</b>	
<b>Short Definition</b>	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.	
<b>Purpose / Importance</b>	Internship programme provides the unemployed and inexperienced graduates with the necessary and relevant experience to fast track their appointment in the labour market.	
<b>Source of Data Collection</b>	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	
<b>Method of Calculation</b>	1% of staff payroll should be dedicated to training and development of staff that will facilitate implementation of the HRD Strategy	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output and Efficiency	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator with no changes from the previous year	
<b>Desired Performance</b>	The desire is to provide customised training interventions to address the needs of the Department of Transport in order to meet its strategic mandate.	
<b>Indicator Responsibility</b>	Chief Director: Human Resource Management and Development	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Human Resource Development Framework implemented	Approved Annual HRD Implementation Plan for 2017/18  Submission of the draft 2017/18 Monitoring Report to the DPSA signed by the Director-General
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Develop and ensure approval of the 2017/18 Human Resource Development Plan	Approved Annual HRD Implementation Plan for 2017/18

<b>Q2</b>	Monitor and ensure 50% implementation of the 2017/18 HRD Plan.	Quarterly Training Report signed by the Chief Director
<b>Q3</b>	Monitor and ensure 80% implementation of the 2017/18 HRD Plan.	Quarterly Training Report signed by the Chief Director
<b>Q4</b>	Monitor and ensure 100% implementation of the 2017/18 HRD Plan.	Submission of the draft 2017/18 Monitoring Report to the DPSA signed by the Director-General



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

<b>Indicator Title</b>	<b>7.2.1.1 Financial governance compliance and control improved</b>	
<b>Short Definition</b>	An action plan is developed / reviewed on an annual basis by the DoT to address audit findings raised by either Internal Audit or the Auditor-General. The Plan is then implemented and monitored on a quarterly basis, with quarterly progress reports presented to the DoT Executive Committee, Audit Steering Committee and the Audit Committee.	
<b>Purpose / Importance</b>	To improve governance and ensure compliance with relevant prescripts	
<b>Source of Data Collection</b>	Internal progress reports from branches affected by the findings	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Relevance and timeliness of management responses to findings communicated by Internal Audit or Auditor-General	
<b>Type of Indicator</b>	Efficiency Indicator	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator with minimal changes from previous year	
<b>Desired Performance</b>	The desire is to minimise findings raised by Internal Audit or the Auditor-General by ensuring compliance to relevant prescripts	
<b>Indicator Responsibility</b>	Chief Director: Budgeting and Compliance	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Develop and Monitor Action plans to address audit findings	Monitoring report signed by the Chief Director
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
	<b>Q1</b>	-
<b>Q2</b>	Develop action plans to address audit findings and monitor progress	Action Plan signed by the Chief Director
<b>Q3</b>	Monitor progress on the implementation of action plans	Monitoring report signed by the Chief Director
<b>Q4</b>	Develop Annual Report on the Implementation of action plans	Annual Report developed and signed by the Chief Director

<b>Indicator Title</b>	<b>7.2.1.2 Implementation of the DoT Risk Management Strategy monitored.</b>	
<b>Short Definition</b>	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). As part of implementation of this strategy, the DoT will identify strategic and operational risks. Then an action plan will be developed, implemented and reported on on a quarterly basis. Quarterly progress reports will be presented to the DoT Executive Committee, DoT Risk Management committee and the Audit committee.	
<b>Purpose / Importance</b>	To determine instruments to deal with identified risks and opportunities linked to the achievement of the Department's goals and objectives.	
<b>Source of Data Collection</b>	Risk Management Committee, Risk Champions Committee, Audit Committee	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Efficiency Indicator	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator with minimal changes from previous year	
<b>Desired Performance</b>	To have the strategy approved by EXCO and implemented	
<b>Indicator Responsibility</b>	Chief Director: Strategic Planning and Cluster Coordination	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Annual Monitoring Report on the implementation of the Risk Management Strategy developed	Annual Monitoring Report signed by the Chief Director
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Monitor implementation of the Risk Management Strategy	Quarterly Monitoring Report signed by the Chief Director
<b>Q2</b>	Monitor implementation of the Risk Management Strategy	Quarterly Monitoring Report signed by the Chief Director
<b>Q3</b>	Monitor implementation of the Risk Management Strategy	Quarterly Monitoring Report signed by the Chief Director
<b>Q4</b>	Develop the Annual Monitoring report on the implementation of the Risk Management Strategy	Annual Monitoring Report signed by the Chief Director

## 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

<b>Indicator Title</b>	<b>1.1.2.1 Roll-out of 10 NATMAP 2050 Interventions by 2019</b>	
<b>Short Definition</b>	The NATMAP is a holistic transport action plan designed to facilitate integrated multimodal transportation systems planning to guide investment in the transport sector	
<b>Purpose / Importance</b>	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.	
<b>Source of Data Collection</b>	All transport system stakeholders, vertically and horizontally within Government including the Private sector.	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Confidentiality issues both internally and externally, particularly from SOEs, may hinder availability of data.	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator without change from previous year	
<b>Desired Performance</b>	To have the NATMAP 2050 approved by Cabinet and implemented	
<b>Indicator Responsibility</b>	Act Chief Director: Macro Sector Planning –Sabelo Duma Act Director: Master Planning, Implementation and Review: Mr K Morapedi	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Performance Monitoring Report for the implementation of ten (10) NATMAP 2050 priority pilot projects developed	Annual Performance Monitoring Report signed by the Programme Manager
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Develop Performance Monitoring Framework	Quarterly Performance Monitoring Report signed by the Programme

		Manager
<b>Q2</b>	Conduct Performance Monitoring on four (4) priority pilot projects	Quarterly Performance Monitoring Report signed by the Programme Manager
<b>Q3</b>	Conduct Performance Monitoring on four (4) priority pilot projects	Quarterly Performance Monitoring Report signed by the Programme Manager
<b>Q4</b>	Conduct Performance Monitoring on two (2) priority pilot projects	Annual Performance Monitoring Report signed by the Programme Manager

<b>Indicator Title</b>	<b>1.1.2.2 White Paper on the National Transport Policy submitted to Cabinet by March 2018</b>	
<b>Short Definition</b>	To review and revisit the the 1996 National transport policy and formulate new policy where it had become necessary to adjust to a changed environment	
<b>Purpose / Importance</b>	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.	
<b>Source of Data Collection</b>	DoT relevant branches and units, transport sector agencies, provincial and local government authorities, private sector, other government departments and agencies, commuters and other relevant transport stakeholders	
<b>Method of Calculation</b>	Stakeholder consultation	
<b>Data Limitation</b>	Data sourcing and availability as a result of confidentiality issues, complexity of transport activities, many custodians of transport data and concurrent functions across different levels of government.	
<b>Type of Indicator</b>	Efficiency indicator	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Updated White Paper on the National Transport Policy	
<b>Desired Performance</b>	The desire is to update and implement the policy in line with new developments in the sector	
<b>Indicator Responsibility</b>	Chief Director: Research and Innovation Director: Monitoring & Evaluation	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Final Revised White Paper on National Transport Policy submitted to Cabinet	Submission of Final Revised White Paper on the National Transport Policy submitted to Cabinet signed by the Minister
<b>Admissible Evidence</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>

for Quarterly Targets		
<b>Q1</b>	Publish the draft Revised White Paper on the National Transport Policy in the Government Gazette	Government Gazette Notice
<b>Q2</b>	Submit the White Paper on the National Transport Policy to the DPME for SEIAS assessment	Submission of the White Paper on the National Transport Policy to the SEIAS Committee signed by the Programme Manager <b>AND</b> SEIAS Certificate of Approval
<b>Q3</b>	Submit the White Paper on the National Transport Policy to ESEID Cluster	Submission of the White Paper on the National Transport Policy to the ESEID Cluster signed off by the Director-General
<b>Q4</b>	Submit the White Paper on the National Transport Policy to Cabinet	Submission of the Final Revised White Paper on the National Transport Policy to Cabinet signed by the Minister

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

<b>Indicator Title</b>	<b>1.2.2.1 Implementation of the Road Freight Strategy monitored</b>	
<b>Short Definition</b>	The Road Freight Strategy will be developed in accordance with the National Freight Logistics Strategy of 2005 that necessitates the development of modal strategies. This will aim to provide the solution for moving rail friendly cargo from road to rail as part of the Back to Rail strategy.	
<b>Purpose / Importance</b>	To formally structure the road freight sector to enable it to perform to its optimal capacity.	
<b>Source of Data Collection</b>	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.	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Limited industry information, availability of data of SA road freight	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator with changes	
<b>Desired Performance</b>	To have the Road Freight Strategy approved by Cabinet and implemented	
<b>Indicator Responsibility</b>	Chief Director: Freight Logistics: Mr Clement Manyungwana  Director: Ms Matlodi Senyatsi	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Develop Freight Strategy Implementation Plan	Draft Road Freight Strategy Implementation Plan
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	-	-
<b>Q2</b>	Develop Road Freight Strategy Implementation Plan	Draft Road Freight Strategy Implementation Plan
<b>Q3</b>	Conduct stakeholder consultations on the Road Freight Strategy Implementation Plan	Proof of Consultations (Attendance Register and Minutes) Stakeholders: Road Freight Association
<b>Q4</b>	Consolidate stakeholder inputs and finalise the Draft Road Freight Strategy	Updated Draft Road Freight Strategy Implementation Plan

	Implementation Plan	
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<b>Indicator Title</b>	<b>1.2.2.2 Regional Transport Market Access Strategy developed for by March 2018</b>	
<b>Short Definition</b>	The Strategy seeks to identify available instruments for the government to level the playing field in cross border road transport operations.	
<b>Purpose / Importance</b>	To ensure fair competition between South African and foreign cross border road transport operators.	
<b>Source of Data Collection</b>	Transport operators, regulators and users.	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Non-cooperation from stakeholders.	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New indicator	
<b>Desired Performance</b>	To have the Regional Transport Market Access Strategy developed and implemented	
<b>Indicator Responsibility</b>	CD: Regional Integration: Mr Sinethemba Mngqibisa D: Border Operations: Ms Glenda Serero	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Develop Darft Regional Transport Market Access Strategy	Draft Regional Transport Market Access Strategy
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
	<b>Q1</b>	Conduct stakeholder consultations towards the Draft Regional Transport Market Access Strategy.  Proof of Consultations (Attendance Register and Minutes <b>OR</b> interactive emails) Stakeholders: Cross Border Road Transport Agency
<b>Q2</b>	Conduct stakeholder consultations towards the Draft Regional Transport Market Access Strategy.  Proof of Consultations (Attendance Register and Minutes <b>OR</b> interactive emails)  Stakeholders: Road Freight Association	
<b>Q3</b>	Conduct a benchmarking exercise within the SADC region to identify best	Report on the benchmarking exercise signed by the Programme

	practices	Manager
<b>Q4</b>	Consolidate Inputs from Benchmarking Exercise into Draft Regional Transport Market Access Strategy	Updated Draft Regional Transport Market Access Strategy

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

<b>Indicator Title</b>	<b>1.3.2.1 Single Transport Economic Regulator (STER) Bill submitted to Cabinet by March 2018</b>
<b>Short Definition</b>	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.
<b>Purpose / Importance</b>	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
<b>Source of Data Collection</b>	Mainly regulated entities, e.g. PRASA, Transnet, SANRAL ACSA, ATNS, etc.
<b>Method of Calculation</b>	Simple count
<b>Data Limitation</b>	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.
<b>Type of Indicator</b>	Efficiency and Outcome
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Old indicator with changes from previous year
<b>Desired Performance</b>	Targeted performance desired
<b>Indicator Responsibility</b>	CD: Mvikeli Ngcamu D: Moeketsi Sikhudo



<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Annual Admissible Evidence</b>
	Single Transport Economic Regulator (STER) Bill submitted to Cabinet	Submission of STER Bill to Cabinet signed by the Minister
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Quarterly Admissible Evidence</b>
<b>Q1</b>	Submit the draft Single Transport Economic Regulator (STER) Bill to Cabinet for approval to gazette for public consultations	Submission of STER Bill to Cabinet signed by the Minister
<b>Q2</b>	Publish the Single Transport Economic Regulator (STER) Bill in the Government Gazette	Government Gazette Notice
<b>Q3</b>	Consider and incorporate inputs into the draft Single Transport Economic Regulator (STER) Bill	Updated STER Bill
<b>Q4</b>	Submit the Draft STER Bill to Cabinet	Submission of STER Bill to Cabinet signed by the Minister

<b>Indicator Title</b>	<b>1.3.2.2 Road Tariff Determination Framework submitted to Cabinet by March 2018</b>
<b>Short Definition</b>	There is a lack of a coherent framework for price determination and monitoring of efficiency in the delivery of transport services and lack of separation between ownership and regulation of road transport; no formal or effective controls over the behaviour of the road state-owned enterprises in terms of its pricing strategies have been established, meaning that there are no regulatory frameworks or independent regulators for roads.
<b>Purpose / Importance</b>	To finalise a Road Tariff Determination Framework that will set the maximum amount to be charged by road transport entities and other spheres of government for tolled roads.
<b>Source of Data Collection</b>	SANRAL
<b>Method of Calculation</b>	Simple count
<b>Data Limitation</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	New indicator
<b>Desired Performance</b>	Final Road Tariff Determination Framework approved by the Cabinet and implemented
<b>Indicator</b>	Chief Director: Modelling & Economic Analysis

<b>Responsibility</b>	Director: Modelling & Macro Economic Analysis	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Road Tariff Determination Framework submitted to Cabinet	Submission of Road Tariff Determination Framework to Cabinet signed by the Minister
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Consolidate stakeholder inputs and finalise the Draft Road Tariff Determination Framework	Updated Draft Road Tariff Determination Framework
<b>Q2</b>	Submit the Road Tariff Determination Framework to the DPME for SEIAS assessment	Submission of Road Tariff Determination Framework to the SEIAS Committee signed by the Programme Manager <b>AND</b> SEIAS Certificate of approval
<b>Q3</b>	Submit the Road Tariff Determination Framework to ESEID Cluster	Submission of the Road Tariff Determination Framework to the ESEID Cluster signed off by the Director-General
<b>Q4</b>	Submit the Road Tariff Determination Framework to Cabinet	Submission of Road Tariff Determination Framework to Cabinet signed by the Minister

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

**Strategic Objective 6.1: Reduce GHG emissions**

<b>Indicator Title</b>	<b>6.1.2.1 Green Transport Strategy submitted to Cabinet by March 2018</b>	
<b>Short Definition</b>	The DoT intends to make targeted climate change mitigation interventions in the sectors by developing 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.	
<b>Purpose / Importance</b>	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.	
<b>Source of Data Collection</b>	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.	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	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.	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New Indicator	
<b>Desired Performance</b>	To achieve approval of the strategy by Cabinet and implement it.	
<b>Indicator Responsibility</b>	Chief Director: Mr Themba. Tenza Director: Ms Pulane Manale	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Green Transport Strategy submitted to Cabinet	Submission of the Green Transport Strategy to Cabinet signed by the

		Minister
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Publish the Draft Green Transport Strategy in the Government Gazette	Government Gazette Notice
<b>Q2</b>	Submit the draft Green Transport Strategy to the DPME for SEIAS assessment	Submission of the Green Transport Strategy to the SEIAS Committee signed by the Programme Manager <b>AND</b> SEIAS Certificate of approval
<b>Q3</b>	Submit the Draft Green Transport Strategy to ESEID Committee	Submission of the draft Green Transport Strategy to the ESEID Cluster signed off by the Director-General
<b>Q4</b>	Submit the Draft Green Transport Strategy to Cabinet	Submission of the Green Transport Strategy to Cabinet signed by the Minister

### 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

<b>Indicator Title</b>	<b>1.5.3.1 White Paper on the National Rail Policy submitted to Cabinet by March 2018</b>	
<b>Short Definition</b>	The National Rail Policy will guide sector development and institutional arrangement and ensure improved performance of the rail sector	
<b>Purpose / Importance</b>	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	
<b>Source of Data Collection</b>	Draft White Paper on National Rail Policy, stakeholder consultation reports and meeting reports	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Non co-operation from Transnet Freight Rail and the Department of Public Enterprises in finalizing the policy process	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New Indicator	
<b>Desired Performance</b>	To have the Draft White Paper on National Rail Policy approved by Cabinet.	
<b>Indicator Responsibility</b>	Chief Director: Mr N Makaepa Director: Ms H Sayd	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	White Paper on the National Rail Policy submitted to Cabinet	Submission of the White Paper on the National Rail Policy to Cabinet signed by the Minister
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Q1</b>	Submit the draft White paper on the National Rail Policy to DPME for SEIAS assessment	Submission of the White Paper on the National Rail Policy to the SEIAS Committee signed by the Programme Manager <b>AND</b> SEIAS Certificate of Approval
<b>Q2</b>	Submit Draft White Paper on National Rail Policy to the ESEID Cluster	Submission of the White Paper on the National Rail Policy to ESEID

		Cluster signed off by the Director-General
<b>Q3</b>	Consolidate inputs and update the draft White Paper on the National Rail Policy	Updated Final Draft White Paper on National Rail Policy
<b>Q4</b>	Submit draft White Paper on the National Rail Policy to Cabinet	Submission of the White Paper on the National Rail Policy to Cabinet signed by the Minister

<b>Indicator Title</b>	<b>1.5.3.2 National Rail Bill submitted to Parliament by March 2019</b>	
<b>Short Definition</b>	The National Rail Bill will guide sector development and institutional arrangements and ensure improved performance of the rail sector	
<b>Purpose / Importance</b>	The purpose of the Bill is to guide development and institutional arrangements in the rail transport sector thereby enabling revitalisation of the rail transport sector and ensure improved performance	
<b>Source of Data Collection</b>	White Paper on National Rail Policy	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Non co-operation from Transnet Freight Rail and the Department of Public Enterprises in finalizing the bill process	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New Indicator	
<b>Desired Performance</b>	To have the National Rail Bill approved by ESEID Cluster	
<b>Indicator Responsibility</b>	Chief Director: Mr N Makaepa Director: Ms H Sayd	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	National Rail Bill submitted to the ESEID Cluster	Submission of the draft National Rail Bill to the ESEID Cluster signed by the Programme Manager
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Q1</b>	Conduct stakeholder consultation on the National Rail Bill	Proof of consultation (Attendance Register and Minutes <b>OR</b> interactive emails) Stakeholders: Transnet, PRASA, DPE

<b>Q2</b>	Conduct stakeholder consultation on the National Rail Bill	Proof of consultation (Attendance Register and Minutes <b>OR</b> interactive emails) Stakeholders: RSR and Provincial Stakeholders
<b>Q3</b>	Submit the National Rail Bill to the DPME for SEIAS assessment	Submission of the draft National Rail Bill to the SEIAS Committee signed by the Programme Manager <b>AND</b> SEIAS Certificate of Approval
<b>Q4</b>	Submit National Rail Bill to the ESEID Cluster	Submission of the draft National Rail Bill to the ESEID Cluster signed off by the Director-General

<b>Indicator Title</b>	<b>1.5.3.3 Migration Plan (Interim Rail Economic Regulatory Capacity to the STER) developed by March 2018</b>	
<b>Short Definition</b>	Economic Regulations will provide guidelines and frameworks on pertinent rail economic regulatory issues such as fair access to network and transparent setting of tariffs	
<b>Purpose / Importance</b>	To enhance economic regulatory functions	
<b>Source of Data Collection</b>	PRASA, Transnet Freight Rail, National Energy Regulator of South Africa, other local economic regulators and international economic regulatory institutions	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	No legislation compelling Transnet Freight Rail to provide economic regulatory information.	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New Indicator	
<b>Desired Performance</b>	Migration Plan to migrate Interim Rail Economic Regulatory Capacity to STER	
<b>Indicator Responsibility</b>	Chief Director: Mr N Makaepa Director: Ms M Somaru	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Develop Migration Plan to migrate Interim Rail Economic Regulatory Capacity to STER	Draft Migration Plan
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Q1</b>	Assess capacity requirements within STER relating to rail functions	Capacity Requirements Assessment Report signed by the Programme Manager
<b>Q2</b>	Determine skills requirements for priority areas of rail regulation that need to be capacitated	Skills Requirement Report signed by the Programme Manager
<b>Q3</b>	Determine operational requirements for rail functions within STER	Operational Requirement Report signed by the Programme Manager
<b>Q4</b>	Develop Migration Plan	Draft Migration Plan



<b>Indicator Title</b>	<b>1.5.3.4 Implementation of the Branchline Model for Private Sector Participation (PSP) monitored</b>	
<b>Short Definition</b>	A Branchline is simply defined as a short railway line which connect economic nodes to the main line. The Branchline Model for Private Sector Participation will be developed in line with the National Policy Green Paper position on branchlines.	
<b>Purpose / Importance</b>	The PSP model will create a framework for the introduction of the private sector in branchlines.	
<b>Source of Data Collection</b>	Transnet / DPE	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Entrenched institutional and market structures – oversight function falls outside the Department's mandate	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New Indicator	
<b>Desired Performance</b>	To have a Draft MoU between DoT and DPE developed for the implementation of PSP on the pilot branchline	
<b>Indicator Responsibility</b>	Chief Director: Mr J D de Villiers Deputy Director: Ms M Mohale	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Develop Monitoring Report on the implementation of PSP Framework on the Pilot Branchline	Monitoring Report signed by the Programme Manager
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Q1</b>	Develop Draft MoU between DoT and DPE for the implementation of PSP on the pilot Branchline	Draft MoU between the DoT and DPE on the implementation of PSP on the pilot Branchline
<b>Q2</b>	Conduct consultation with DPE on the draft MoU	Proof of consultation (Attendance Register and Minutes <b>OR</b> interactive emails)
<b>Q3</b>	Incorporate inputs and finalise the MoU	Updated MoU
<b>Q4</b>	Submit the MoU for Ministerial approval	Submission of the MoU to the Minister signed by the Director-General

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

<b>Indicator Title</b>	<b>2.1.3.1 Railway Safety Bill submitted to Parliament by March 2019</b>	
<b>Short Definition</b>	The National Railway Safety Bill will improve the legislative framework governing railway safety in the rail industry	
<b>Purpose / Importance</b>	To improve legislative framework governing railway safety	
<b>Source of Data Collection</b>	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)	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Challenges with current legislation having shortcomings as well as securing dates with legislature for submission of the bill.	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New Indicator	
<b>Desired Performance</b>	To have the Railway Safety Bill promulgated and implemented	
<b>Indicator Responsibility</b>	Chief Director: Mr N Makaepea Deputy Director: Mr R Shivambu	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Draft Railway Safety Bill submitted to the ESEID Cluster	Submission of the draft Railway Safety Bill to the ESEID Cluster signed by the Programme Manager
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
<b>Q1</b>	Conduct stakeholder consultation on the Draft Railway Safety Bill	Proof of consultation (Attendance Register and Minutes <b>OR</b> interactive emails) Stakeholders: RSR, PRASA, Bombela & Transnet
<b>Q2</b>	Consider and incorporate inputs on the Draft Railway Safety Bill	Proof of consultation (Attendance Register and Minutes or or interactive emails) Stakeholders: RSR, PRASA, Bombela & Transnet

<b>Q3</b>	Submit the Draft Railway Safety Bill to the DPME for SEIAS assessment	Submission of the draft Railway Safety Bill to the SEIAS Committee signed by the Programme Manager <b>AND</b> SEIAS Certificate of Approval
<b>Q4</b>	Submit the Draft National Railway Safety Regulator Amendment Bill to ESEID Cluster	Submission of the draft National Railway Safety Regulator Amendment Bill to the ESEID Cluster signed off by the Director-General

## PROGRAMME 4: ROAD TRANSPORT

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

**Strategic Objective 1.4:** Ensure a sustainable transport infrastructure network

<b>Indicator Title</b>	<b>1.4.4.1 White Paper on the Roads Policy submitted to Cabinet by March 2019</b>	
<b>Short Definition</b>	The Roads Policy for South Africa will ensure that resource allocation decisions are based on a well-defined set of policy goals and objectives. These objectives reflect the desired system conditions, level and standard of service, and safety provided to customers, and are typically tied to economic, social and environmental goals.	
<b>Purpose / Importance</b>	To guide broad sustainable management of the road transport sector, infrastructure investment, road safety and subsequently contributing to social and economic growth.	
<b>Source of Data Collection</b>	Discussion notes from workshops and / or meetings held with stakeholders.	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator	
<b>Desired Performance</b>	To have the White Paper on the Roads Policy approved by Cabinet and implemented	
<b>Indicator Responsibility</b>	Chief Director: Road Infrastructure and Industry Development (RIID)	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Draft White Paper on Roads Policy submitted to relevant FOSAD Clusters	Submission of the White Paper on the Roads Policy to relevant FOSAD Clusters signed by the Programme Manager
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
	<b>Q1</b> Publish the draft Roads Policy for Public Comments through the Government gazette	Government Gazette Notice
<b>Q2</b>	Conduct external stakeholder consultations on the draft Roads Policy	Proof of consultations (Attendance Register and Minutes <b>OR</b> interactive

	of South Africa	emails) Stakeholders: Provinces
<b>Q3</b>	Incorporate relevant inputs and prepare the Draft White Paper of Roads Policy for South Africa.	Updated draft White Paper on the Roads Policy
<b>Q4</b>	Submit the Draft White Paper on the Roads Policy for South Africa to ESEID FOSAD Cluster	Submission of the White Paper on the Roads Policy to ESEID FOSAD Cluster signed off by the Director-General

<b>Indicator Title</b>	<b>1.4.4.2 Construction and maintenance of provincial roads monitored in line with the Provincial Road Maintenance Grant (PRMG) budget</b>	
<b>Short Definition</b>	Construction and maintenance of provincial road infrastructure will be done through the S'hamba Sonke Programme (SSP) funded through the Provincial Road Maintenance Grant (PRMG). The programme includes rehabilitation of roads, resealing of surfaced roads, patching of blacktops, NMT Infrastructure, blading and graveling of gravel roads.	
<b>Purpose / Importance</b>	Preservation of road infrastructure in support of Provincial and National priorities, and to ensure achievement of predetermined objectives and outcomes	
<b>Source of Data Collection</b>	Preliminary report: Bilateral and Site Visits  Final report: Table B5; Quarterly Performance Reports (QPRs); Web-based Infrastructure Reporting Model (IRM)	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Variations by Provinces DoRA reporting processes (Report to be received 30 days after the end of a quarter) Reporting timelines for IRM	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old Indicator	
<b>Desired Performance</b>	Improved road network infrastructure	
<b>Indicator Responsibility</b>	Chief Director: Road Engineering Standards	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Monitor the overall implementation of the SSP in line with the PRMG budget by: <ul style="list-style-type: none"> <li>• Compilation of reports on the performance by</li> </ul>	Portfolio of Evidence of four quarter performance reports signed by the relevant authority

	provinces on construction and maintenance <ul style="list-style-type: none"> <li>• Site inspection, consultations and grant evaluation report</li> <li>• Ensure compliance with the DoRA framework</li> </ul>	
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Monitor implementation of the SSP through site inspections, bilateral consultations and compile progress report	<ul style="list-style-type: none"> <li>• 5<sup>th</sup> day after end of quarter: Proof of Monitoring (i.e. Proof of Bilateral and / or site visits)</li> <li>• 45<sup>th</sup> day after end of quarter: Quarter Performance Report signed by the relevant authority</li> </ul> <i>NB: The above reports are not linked</i>
<b>Q2</b>	Monitor implementation of the SSP through site inspections, bilateral consultations and compile progress report	<ul style="list-style-type: none"> <li>• 5<sup>th</sup> day after end of quarter: Proof of Monitoring (i.e. Proof of Bilateral and / or site visits)</li> <li>• 45<sup>th</sup> day after end of quarter: Quarter Performance Report signed by the relevant authority</li> </ul> <i>NB: The above reports are not linked</i>
<b>Q3</b>	Monitor implementation of the SSP through site inspections, bilateral consultations and compile progress report	<ul style="list-style-type: none"> <li>• 5<sup>th</sup> day after end of quarter: Proof of Monitoring (i.e. Proof of Bilateral and / or site visits)</li> <li>• 45<sup>th</sup> day after end of quarter: Quarter Performance Report signed by the relevant authority</li> </ul> <i>NB: The above reports are not linked</i>
<b>Q4</b>	Monitor implementation of the SSP through site inspections, bilateral consultations and compile progress report	<ul style="list-style-type: none"> <li>• 5<sup>th</sup> day after end of quarter: Proof of Monitoring (i.e. Proof of Bilateral and / or site visits)</li> <li>• 45<sup>th</sup> day after end of quarter: Quarter Performance Report signed by the relevant authority</li> </ul> <i>NB: The above reports are not linked</i>

<b>Indicator Title</b>	<b>1.4.4.3 Access Road Development Plan submitted to Cabinet by March 2019</b>
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<b>Short Definition</b>	A master plan for implementation to improve access to social and economic amenities in municipal areas (High access and very low mobility routes for the movement of people and goods within rural areas).	
<b>Purpose / Importance</b>	Access Roads have a direct and significant impact on the daily lives of people and provide improved access to economic opportunities and social amenities	
<b>Source of Data Collection</b>	Road Asset Management Systems; Demarcation Board Data (Local Municipality and District Municipality Boundaries)	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	Updated Road Condition Data and Traffic Information Points of interest	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator	
<b>Desired Performance</b>	Improved access to all socio-economic amenities	
<b>Indicator Responsibility</b>	Chief Director: Road Engineering Standards (RES)	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Comprehensive stakeholder consultations conducted on the draft Access Road Development Plan	Final Draft Access Road Development Plan signed by the Programme Manager
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Conduct stakeholder consultations on the draft Access Road Development Plan with provincial departments	Proof of Consultations (Attendance Register and Minutes OR interactive emails) Stakeholders: Provincial Departments of Transport
<b>Q2</b>	Conduct stakeholder consultations on the draft Access Road Development Plan with municipalities	Proof of Consultations (Attendance Register and Minutes OR interactive emails) Stakeholders: South African Local Government Association (SALGA); and District and Local Municipalities
<b>Q3</b>	Conduct stakeholder consultations on the draft Access Road Development Plan (relevant sector departments)	Proof of Consultations (Attendance Register and Minutes OR interactive emails) Stakeholders: Department of Cooperative Governance and

		Traditional Affairs (CoGTA), Department of Rural Development and Land Reform (DRDLR), Department of Public Works (DPW), Department of Home Affairs (DHA) and Department of Health
<b>Q4</b>	Incorporate inputs and consolidate the draft Access Road Development Plan	Final Draft Access Road Development Plan signed by the Programme Manager



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

<b>Indicator Title</b>	<b>2.1.4.1 Draft Bill for Founding Legislations of Road Entities submitted to Cabinet by March 2020</b>	
<b>Short Definition</b>	The Bill seeks to align the legislation and resolve possible overlaps in terms of mandates	
<b>Purpose / Importance</b>	To streamline mandates and achievement of DoT's deliverable in South Africa	
<b>Source of Data Collection</b>	Inputs received from the Agencies	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	Parliamentary process outside the control of the DoT	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New indicator	
<b>Desired Performance</b>	To have an effective and efficient Road Traffic Agencies central to towards the achievement of the DoT's mandate as it relates to the reduction of carnages resultant from road accidents and well maintained road infrastructure	
<b>Indicator Responsibility</b>	<b>Chief Director: Road Regulation</b>	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Review of Founding Legislations of Road Entities conducted	Consolidated Report on the review of Founding Legislations of Road Entities signed by the Programme Manager
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
	<b>Q1</b>	Conduct status quo analysis of Founding Legislations of Road Entities
<b>Q2</b>	Review recommendations from the status quo analysis	Status Quo Report signed by the Chief Director
<b>Q3</b>	Conduct review of Founding Legislations of road entities based on the recommendations of the status quo analysis	Progress Report signed by the Chief Director
<b>Q4</b>	Conduct review of Founding Legislations of road entities based on the recommendations of the status quo analysis	Progress Report signed by the Chief Director
		Consolidated Report on the review of Founding Legislations of Road Entities signed by the Programme Manager

<b>Indicator Title</b>	<b>2.1.4.2 The 2016-2030 National Road Safety Strategy submitted to Cabinet by December 2017</b>	
<b>Short Definition</b>	The National Road Safety Strategy (NRSS) seeks to provide an overall direction on the implementation of all road safety programmes, by ensuring alignment and integration across the wide range of specific interventions that are undertaken in the reduction of road crashes and fatalities	
<b>Purpose / Importance</b>	To create a safe road environment for all road users, by firstly reducing the number of road incidents as well as directly reducing the number of injuries and fatalities due to road incidents.	
<b>Source of Data Collection</b>	Global Plan for the Decade of Action Road Safety 2011-2020, (5 Pillars).Literature review. Meeting with Stakeholders. Road Accidents Statistics, Recommendations of the Road Safety Summits and Previous draft Road Safety Strategy, World Health Organisation Road Safety Status Report, UN Decade of Action Report (DoT), E-Natis data, Stats SA Research Report	
<b>Method of Calculation</b>	Simply Count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-Cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New Indicator	
<b>Desired Performance</b>	Reduction of crashes in South Africa, Increasing survival rate of crashes and improving health outcomes for crash victims, protecting vulnerable road users	
<b>Indicator Responsibility</b>	Director- Road Safety Promotions	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	2016-2030 National Road Safety Strategy submitted to Cabinet	Submission of the 2016-2030 National Road Safety Strategy to Cabinet signed by the Minister
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
	<b>Q1</b>	Submit the 2016-2030 National Road Safety Strategy to the DPME for SEIAS assessment
<b>Q2</b>	Submit the 2016-2030 National Road Safety Strategy to the ESEID Cluster	Submission of the 2016-2030 National Road Safety Strategy to the SEIAS Committee signed by the Programme Manager <b>AND</b> SEIAS Certificate of Approval
<b>Q3</b>	Submit the 2016-2030 National Road Safety Strategy to Cabinet	Submission of the 2016-2030 National Road Safety Strategy to the ESEID Cluster signed by the Director-General
		Submission of the 2016-2030 National Road Safety Strategy to Cabinet

		signed by the Minister
Q4	-	-

<b>Indicator Title</b>	<b>2.1.4.3 Anti-Fraud and Corruption Strategy for Driving Licence Testing Centres (DLTCs), Vehicle Testing Centres (VTCs) and Registration Authorities submitted to Cabinet by March 2020</b>	
<b>Short Definition</b>	The Anti-Fraud and Corruption Strategy seeks to provide a solution to the immense challenges in the Driving Licence Testing Centre, Motor vehicle Licensing and testing environment by ensuring legislative support, incorporating the latest technology and best practice principles in the effort to eliminate fraud and corruption.	
<b>Purpose / Importance</b>	To create a safe road environment for all road users, by firstly reducing the number of road incidents as well as directly reducing the number of injuries and fatalities due to road incidents.	
<b>Source of Data Collection</b>	Provinces, RTMC, SIU, SAPS International Best Practice	
<b>Method of Calculation</b>	Simply Count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-Cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New Indicator	
<b>Desired Performance</b>	Eliminate Fraud and Corruption	
<b>Indicator Responsibility</b>	Chief Director: Compliance	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	2017-2019 National Anti-Fraud and Corruption Strategy For Driving Licence Testing Centres (DLTC's), Vehicle Testing Centres (VTC's) and Registration Authorities developed.	Draft National Anti-Fraud and Corruption Strategy
<b>Admissible Evidence</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>

for Quarterly Targets		
<b>Q1</b>	Conduct consultations with three (3) provinces on provincial policies, strategies and challenges	Proof of Consultation (Attendance Register and Minutes <b>OR</b> interactive emails) Stakeholders: Gauteng, Western Cape, Kwazulu-Natal
<b>Q2</b>	Conduct consultations with three (3) provinces on provincial policies, strategies and challenges	Proof of Consultation (Attendance Register and Minutes <b>OR</b> interactive emails) Stakeholders: Mpumalanga, North West, Limpopo
<b>Q3</b>	Conduct consultations with three (3) provinces on provincial policies, strategies and challenges	Proof of Consultation (Attendance Register and Minutes <b>OR</b> interactive emails) Stakeholders: Eastern Cape, Northern Cape and Free State
<b>Q4</b>	Consolidate stakeholder inputs and finalise the draft Anti-Fraud and Corruption Strategy	Updated Draft National Anti-Fraud and Corruption Strategy

## 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

<b>Indicator Title</b>	<b>1.5.5.1 Regulations for the Airports Company Amendment Act developed by March 2018</b>	
<b>Short Definition</b>	Amendment of current legislation (Airports Company Act) to create a transparent, predictable and reliable regulatory framework and to also establish a dispute resolution mechanism.	
<b>Purpose / Importance</b>	To enhance the regulatory framework so as to align it with international best practices and current trends	
<b>Source of Data Collection</b>	The Department has established a consultative structure composed of key industry role players (ACSA, ATNS, AASA, BARSa and the Regulating Committee) where pertinent matters of economic regulation are discussed and adopted	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	Delays with obtaining SEIAS Assessments and delays with Cluster processes	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator without change from previous year	
<b>Desired Performance</b>	To have the Airports Company Amendment Bill promulgated and implemented	
<b>Indicator Responsibility</b>	Chief Director: Aviation Economics and Industry Development Director : Aviation Economic Analysis and Regulation	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Draft regulations for the Airports Company Amendment Act developed	Draft regulations signed by the Programme Manager
<b>Admissible Evidence for</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>

Quarterly Targets		
Q1	-	-
Q2	Develop inception report for the development of regulations	Inception Report signed by the Chief Director
Q3	Conduct stakeholder consultations on the development of draft regulations	Proof of Consultations (Attendance Register and Minutes) Stakeholders:ATNS, ACSA, AASA, BARSА
Q4	Develop draft regulations for the Airports Company Amendment Act	Draft regulations signed by the Programme Manager

<b>Indicator Title</b>	<b>1.5.5.2 Regulations for the ATNS Amendment Act developed by March 2018</b>	
<b>Short Definition</b>	Amendment of current legislation (ATNS Act) to create a transparent, predictable and reliable regulatory framework and to also establish a dispute resolution mechanism.	
<b>Purpose / Importance</b>	To enhance the regulatory framework so as to align it with international best practices and current trends	
<b>Source of Data Collection</b>	The Department has established a consultative structure composed of key industry role players (ACSA, ATNS, AASA, BARSА and the Regulating Committee) where pertinent matters of economic regulation are discussed and adopted	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	<b>Delays with obtaining SEIAS Assessments and delays with Cluster processes</b>	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator without change from previous year	
<b>Desired Performance</b>	To have ATNS Amendment Bill promulgated and implemented	
<b>Indicator Responsibility</b>	Chief Director: Aviation Economics and Industry Development Director : Aviation Economic Analysis and Regulation	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Draft regulations for the ATNS Amendment Act developed	Draft regulations signed by the Programme Manager
<b>Admissible</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>

<b>Evidence for Quarterly Targets</b>		
<b>Q1</b>	-	-
<b>Q2</b>	Develop draft regulations for the ATNS Amendment Act	First draft regulations signed by the Chief Director
<b>Q3</b>	Conduct stakeholder consultations on the draft regulations	Proof of Consultations (Attendance Register and Minutes) Stakeholders:
<b>Q4</b>	Incorporate stakeholder inputs and develop the final draft of the regulations	Draft regulations signed by the Programme Manager

<b>Indicator Title</b>	<b>1.5.5.3 Air Services Licencing and the International Air Services Amendment Bill submitted to Cabinet by March 2019</b>	
<b>Short Definition</b>	To review the current Acts for the regulation of the air services Industry	
<b>Purpose / Importance</b>	To review the Air Services Licencing Act and the International Air Services Act and remain current to meet the evolving demands in the aviation market	
<b>Source of Data Collection</b>	Airlines Association of Southern Africa (AASA), Commercial Airlines Association of Southern Africa (CAASA), Air Services Licensing Council (ASLC), the International Air Services Council (IASC) and the Aviation Industry	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Delays, Unavailability of counterparts and limited resources.	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non accumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator without change from previous year	
<b>Desired Performance</b>	To have the amended and promulgated Air Services Licensing Act and the International Air Services Act to meet the evolving demand of the aviation industry	
<b>Indicator Responsibility</b>	Chief Director: Aviation Policy and Regulations Director : Air Transport	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Draft Air Services and International Air Services Amendment Bill submitted to DPME for SEIAS assessment	Submission of the draft Air Services and International Air Services Amendment Bill to the SEIAS Committee signed by the Programme

		Manager <b>AND</b> SEIAS Certificate of Approval
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Publish the Air Services Licencing and the International Air Services Amendment Bill in the Government Gazette for public comments	Government Gazette Notice
<b>Q2</b>	Conduct stakeholder assessment on the draft Air Services Licencing and the International Air Services Amendment Bill	Proof of Consultation (Attendance Register and Minutes <b>OR</b> interactive emails) Stakeholders: AASA and BARSА
<b>Q3</b>	Submit the draft Air Services Licencing and the International Air Services Amendment Bill to EXCO for approval	EXCO Minutes detailing approval of the draft Air Services Licencing and the International Air Services Amendment Bill
<b>Q4</b>	Submit the draft Air Services Licencing and the International Air Services Amendment Bill to DPME for SEIAS assessment	Submission of the draft Air Services and International Air Services Amendment Bill to the SEIAS Committee signed by the Programme Manager SEIAS <b>AND</b> Certificate of Approval



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

<b>Indicator Title</b>	<b>2.1.5.1 Civil Aviation Amendment Bill submitted to Cabinet by March 2018</b>	
<b>Short Definition</b>	Amendment of this act will facilitate the incorporation of new aviation measures in line with the ICAO Standards	
<b>Purpose / Importance</b>	Amendment of this act will facilitate the incorporation of new aviation measures in line with the ICAO Standards	
<b>Source of Data Collection</b>	SACAA, ACSA and ATNS and internationally through ICAO	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	Collection, analysis and transfer. Delays with obtaining SEIAS Assessments and delays with Cluster processes	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator without change from previous year	
<b>Desired Performance</b>	To have the Civil Aviation Amendment Bill promulgated and implemented	
<b>Indicator Responsibility</b>	Chief Director: Aviation Safety, Security, Environment and Search and Rescue Director : Safety and Security	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Civil Aviation Amendment Bill submitted to Cabinet	Submission of the Civil Aviation Amendment Bill to Cabinet signed by the Minister
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	-	-
<b>Q2</b>	Submit Civil Aviation Amendment Bill to DPME for final SEIAS Assessment	Submission of the Civil Aviation Amendment Bill to the SEIAS Committee signed by the Programme Manager <b>AND</b> SEIAS Certificate of Approval

<b>Q3</b>	Submit the Civil Aviation Amendment Bill to the ESEID cluster	Submission of the Civil Aviation Amendment Bill to the ESEID Cluster signed off by the Director-General
<b>Q4</b>	Submit the Civil Aviation Amendment Bill to Cabinet	Submission of the Civil Aviation Amendment Bill to Cabinet signed by the Minister

**Strategic Outcome-oriented Goal 5:** Increased contribution to Job Creation

**Strategic Objective 5 .3:** Contribute to job creation in the transport sector

<b>Indicator Title</b>	<b>5.3.5.1 National Aviation Transformation Strategy (NATS) submitted to Cabinet by March 2018</b>	
<b>Short Definition</b>	National Aviation Transformation Strategy (NATS) - The development of the NATS is aimed at addressing the challenges in the Civil Aviation Sector and to accelerate the transformation of the Civil Aviation Sector	
<b>Purpose / Importance</b>	To review and finalise work already done of the National Aviation Transformation Strategy (NATS)	
<b>Source of Data Collection</b>	Relevant Government departments and State Owned Companies (SOCs) in aviation space; Airlines; General Aviation; Approved Maintenance Organisations (AMOs); Maintenance Repairs and Overhaul (MRO) Companies; Aviation Training Institutions; Aviation Associations and any other relevant person or organisations as may be required in order to complete the consultation processes for adoption of the NATS	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	Collection and analysis.	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New indicator	
<b>Desired Performance</b>	To have the National Aviation Transformation Strategy approved and implemented	
<b>Indicator Responsibility</b>	Chief Director: Aviation Economic Analysis and Industry Development Director : Aviation Industry Development and Airfreight	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	National Aviation Transformation Strategy submitted to Cabinet	Submission of the National Aviation Transformation Strategy to Cabinet signed by the Minister
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Incorporate inputs and finalise the National Aviation Transformation	Updated draft of the National Aviation Transformation Strategy

	Strategy (NATS)	
<b>Q2</b>	Submit the final draft National Aviation Transformation Strategy (NATS) to EXCO for approval	DoT EXCO Minutes detailing approval on the NATS
<b>Q3</b>	Submit the final draft National Aviation Transformation Strategy (NATS) to ESEID FOSAD Cluster	Submission of the National Aviation Transformation Strategy to the ESEID Cluster signed off by the Director-General
<b>Q4</b>	Submit the National Aviation Transformation Strategy (NATS) to Cabinet	Submission of the National Aviation Transformation Strategy to Cabinet signed by the Minister

## 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**

<b>Indicator Title</b>	<b>1.5.6.1 Maritime Transport Policy (MTP) submitted to Cabinet by March 2018</b>	
<b>Short Definition</b>	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.	
<b>Purpose / Importance</b>	To transform and develop the maritime transport system to support the socio-economic development agenda of South Africa. It's importance are: <ul style="list-style-type: none"> <li>To ensure the competitiveness of South Africa's international trade through innovative, efficient, reliable, viable and integrated maritime supply chain systems</li> <li>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.</li> </ul>	
<b>Source of Data Collection</b>	Chief Directorate: Maritime Policy Development EXCO, Other Government Departments, SAMSA, Ports Regulator, Transnet	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Outdated statistics, Data from other stakeholders	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator with minimal changes from previous year	
<b>Desired Performance</b>	To have the Maritime Transport Policy approved by Cabinet and implemented	
<b>Indicator Responsibility</b>	Chief Director: Maritime Policy Development	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
<b>Target</b>	Maritime Transport Policy submitted to Cabinet	Submission of the Maritime Transport Policy to Cabinet signed by the

		Minister
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Publish the Maritime Transport Policy in a government gazette	Government Gazette Notice
<b>Q2</b>	Submit the Maritime Transport Policy to DPME for final SEIAS assessment.	Submission of the Maritime Transport Policy to the SEIAS Committee signed by the Programme Manager <b>AND</b> SEIAS Certificate of Approval
<b>Q3</b>	Submit the Maritime Transport Policy to FOSAD Clusters	Submission of the Maritime Transport Policy to FOSAD Clusters signed by the Director-General
<b>Q4</b>	Submit the Maritime Transport Policy to Cabinet	Submission of the Maritime Transport Policy to Cabinet signed by the Minister

<b>Indicator Title</b>	<b>1.5.6.2 Operation Phakisa Marine Transport and Manufacturing Delivery Unit monitored</b>
<b>Short Definition</b>	To determine the status of the infrastructure projects mid-term, what has been achieved this far in line with the 3-foot plan, what are the challenges and what more needs to be done to ensure delivery by 2019/2020, and most important the impact on the livelihood of South Africans from the envisaged economic benefits from the blue economy.
<b>Purpose / Importance</b>	Operation Phakisa aims to unlock the economic potential of South African's Oceans: To undertake an audit and report on mid-term progress of the port infrastructure projects under the Marine Transport & Manufacturing (MTM) Delivery Unit To determine progress against the three-foot plan
<b>Source of Data Collection</b>	Other Government Departments, SAMSA, Ports Regulator, Transnet, etc
<b>Method of Calculation</b>	Simple Count
<b>Data Limitation</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Old indicator with minimal changes from previous year
<b>Desired</b>	To ensure achievement of Operation Phakisa Ocean Economy outcomes

<b>Performance</b>		
<b>Indicator Responsibility</b>	Chief Director:	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Progress assessment conducted on Operation Phakisa infrastructure projects at seven (7) commercial ports	Annual Progress Assessment Report of Operation Phakisa infrastructure projects at seven (7) commercial ports signed by the Programme Manager
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Target</b>
<b>Q1</b>	Develop audit plan for port-based infrastructure projects for seven (7) commercial ports	Draft Assessment Plan for port-based infrastructure projects for seven (7) commercial ports
<b>Q2</b>	Conduct progress assessment of Operation Phakisa infrastructure projects at four (4) commercial ports	Report on the Assessment of Operation Phakisa infrastructure projects at the Ports of Cape Town, Saldanha, Durban and Richards Bay
<b>Q3</b>	Conduct progress assessment of Operation Phakisa infrastructure projects at three (3) commercial ports	Report on the Assessment of Operation Phakisa infrastructure projects at the Ports of East London, Port Elizabeth and Nqgura
<b>Q4</b>	Compile and consolidate the Annual Progress Assessment Report on Operation Phakisa infrastructure projects at seven (7) commercial ports	Annual Progress Assessment Report of Operation Phakisa infrastructure projects at seven (7) commercial ports (Ports of Cape Town, Saldanha, Durban, Richards Bay, East London, Port Elizabeth and Nqgura) signed by the Programme Manager

**Strategic Outcome-oriented Goal 2: A Transport Sector that is safe and secure**

**Strategic Objective 2.1: Regulate and enhance transport safety and security**

<b>Indicator Title</b>	<b>2.1.6.1 Merchant Shipping Bill submitted to Cabinet by March 2018</b>	
<b>Short Definition</b>	It is the Bill that seeks to be in compliance with the International norms and standards pertaining to the sea fearers.	
<b>Purpose / Importance</b>	To recognise the labour rights of the sea fearers and the realization of their basic needs.	
<b>Source of Data Collection</b>	Maritime Law Association, SAMSA.	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator with minimal changes from the previous year	
<b>Desired Performance</b>	To have the Merchant Shipping Bill (2016) promulgated and implemented	
<b>Indicator Responsibility</b>	Chief Director: Maritime Policy Development	
<b>2016/17 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Draft Merchant Shipping Bill submitted to Cabinet	Submission of the draft Merchant Shipping Bill to Cabinet signed by the Minister
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
	Q1 Develop the draft Merchant Shipping Bill	Draft Merchant Shipping Bill



<b>Q2</b>	Submit the Merchant Shipping Bill to DPME for final SEIAS assessment.	Submission of the draft Merchant Shipping Bill to the SEIAS Committee signed by the Programme Manager <b>AND</b> SEIAS Certificate of Approval
<b>Q3</b>	Submit the draft Merchant Shipping Bill to FOSAD Clusters	Submission of the draft Merchant Shipping Bill to FOSAD Clusters signed off by the Director-General
<b>Q4</b>	Submit the draft Merchant Shipping Bill to Cabinet	Submission of the draft Merchant Shipping Bill to Cabinet signed by the Minister

<b>Indicator Title</b>	<b>2.1.6.2 IMO World Maritime Day Parallel Event hosted by March 2020</b>	
<b>Short Definition</b>	Planning phase for hosting of the International Maritime Organization (IMO) World Maritime Parallel Event in 2020, planned for Durban	
<b>Purpose / Importance</b>	To show case the potential of South Africa as a maritime nation and related infrastructure (e.g. ports, manufacturing, aquaculture, etc.) and the impact on socio-economic status and most important the boost for economic sector.	
<b>Source of Data Collection</b>	EXCO, Other Government Departments, SAMSA, Ports Regulator, Transnet, etc.	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New Indicator	
<b>Desired Performance</b>	To ensure successful hosting of the IMO World Maritime Day Parallel Event	
<b>Indicator Responsibility</b>	Chief Director: Maritime Infrastructure and Industry Development	
<b>2016/17 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	2020 World Maritime Day Project Implementation Plan submitted to Cabinet	Submission of the 2020 World Maritime Day Project Implementation Plan signed by the Minister
<b>Admissible Evidence for</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>

Quarterly Targets		
Q1	Develop the 2020 World Maritime Day Project Implementation Plan	Draft 2020 World Maritime Day Project Implementation Plan signed by Project Manager
Q2	Develop technical specifications for workstreams of the approved Project Implementation Plan	Report on the technical specifications for workstreams of the approved Project Implementation Plan signed by the Programme Manager
Q3	Submit technical specifications to EXCO and the Minister for approval	Submission of the technical specifications to EXCO and Minister signed by the Programme Manager
Q4	Submit the 2020 World Maritime Day Project Implementation Plan to Cabinet	Submission of the 2020 World Maritime Day Project Implementation Plan submitted to Cabinet signed by the Minister

## 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

<b>Indicator Title</b>	<b>3.1.7.1 Integrated Public Transport Network (IPTN) plans developed in district municipalities annually</b>	
<b>Short Definition</b>	Facilitate the development of Integrated Public Transport Networks in the District Municipalities	
<b>Purpose / Importance</b>	Improve mobility and access in rural areas	
<b>Source of Data Collection</b>	Other plans/ strategies/Legislation (ITP, Rural Transport Strategy, Public Transport Strategy, NLTA, etc.)	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Yes: Depend on data from other plans (ITPs)	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator with minimal changes from the previous year	
<b>Desired Performance</b>	To have the Integrated Public Transport Network (IPTN) plans developed and implemented in district municipalities	
<b>Indicator Responsibility</b>	Chief Director: Rural and Scholar Transport Implementation	
<b>2016/17 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Detailed Network (IPTN) plans developed in two (2) district municipalities: <i>Bojanala and OR Tambo District Municipalities</i>	Draft Integrated Public Transport Network Plan
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>

<b>Q1</b>	Conduct stakeholder consultations on the development of IPTN Plans	Proof of Consultation (Attendance Register and Minutes or interactive emails) Stakeholders: Provinces, District and Local Municipalities
<b>Q2</b>	Develop the draft concept document for the detailed (IPTN) plans	Draft Concept Document signed by the Chief Director
<b>Q3</b>	Develop the draft detailed IPTN plans for two (2) district municipalities	Draft detailed IPTN Plans
<b>Q4</b>	Finalise detailed IPTN plans in two (2) district municipalities	Draft Integrated Public Transport Network Plan

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

<b>Indicator Title</b>	<b>4.1.7.1 Implementation of the new Taxi Recapitalisation Programme monitored</b>	
<b>Short Definition</b>	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.	
<b>Purpose / Importance</b>	The remove unsafe and old taxi vehicles from roads thus enhancing public transport and its safety.	
<b>Source of Data Collection</b>	The Taxi Scrapping Administrator appointed by the Department to implement the program on its behalf, provide the data of the number of vehicles scrapped.	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator with minimal changes from the previous year	
<b>Desired Performance</b>	To have the Taxi Recapitalisation Review Report approved by Cabinet and implemented	
<b>Indicator Responsibility</b>	Chief Director: Public Transport Industry Development	
<b>2016/17 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Implementation Plan of the new Taxi Recapitalisation Programme developed	Monitoring / progress report signed by Chief Director
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Develop Technical Specifications	Terms of Reference signed by the Project Manager
<b>Q2</b>	Develop Inception Report	Inception Report signed by the Project Manager

<b>Q3</b>	Draft design of the new Taxi Recapitalisation Programme	Draft Design signed by the Programme Manager
<b>Q4</b>	Develop Implementation Plan of the new Taxi Recapitalisation Programme	Implementation Plan signed by the Programme Manager

<b>Indicator Title</b>	<b>4.1.7.2 Implementation of the Integrated Public Transport Turnaround Plan monitored</b>	
<b>Short Definition</b>	The Turnaround Plan sets out high priority actions to be implemented to fast-track the transformation of the public transport system and services in the country	
<b>Purpose / Importance</b>	To pave way for an incremental but sustained overhaul of urban and rural public transport services on a larger scale as part of the total transformation of public transport	
<b>Source of Data Collection</b>	Provincial Departments of Transport, Municipalities and other relevant sectors	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	Old indicator with no changes from the previous year	
<b>Desired Performance</b>	To ensure Cabinet approval and implementation of the Turnaround Plan	
<b>Indicator Responsibility</b>	Chief Director: Public Transport Industry Development	
<b>2016/17 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Framework for the implementation of the Integrated Public Transport Turnaround Plan developed	Draft Framework for the implementation of the Integrated Public Transport Turnaround Plan
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Conduct stakeholder engagement on the programme of action for the Integrated Public Transport Turnaround Plan	Proof of Consultations (Attendance Register and Minutes or interactive emails)

		Stakeholders: Provinces, Municipalities and Industry
<b>Q2</b>	Analyse options for the implementation of the Integrated Public Transport Turnaround Plan	Progress Report signed by the Chief Director
<b>Q3</b>	Develop a concept framework document for the Integrated Public Transport Turnaround Plan	Draft Concept Framework developed
<b>Q4</b>	Develop framework plan for Integrated Public Transport Turnaround Plan	Draft Framework for the implementation of the Integrated Public Transport Turnaround Plan

**Strategic Objective 4.2: Improve public transport access and reliability**

<b>Indicator Title</b>	<b>4.2.7.1 Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities</b>	
<b>Short Definition</b>	IPTNs are systems aimed at improving public transport integration, efficiency and performance through development and improvement of public transport infrastructure in selected municipalities.	
<b>Purpose / Importance</b>	IPTNs are developed with the purpose of improving access and reliability of public transport for all users.	
<b>Source of Data Collection</b>	Monthly and quarterly reports from thirteen (13) Municipalities	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New indicator	
<b>Desired Performance</b>	To have Integrated Public Transport Networks (IPTNs) funded and monitored in selected cities	
<b>Indicator Responsibility</b>	Chief Director: Public Transport Network Development	
<b>2016/17 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	IPTN's monitored in selected cities (Ekurhuleni, Mbombela, Nelson Mandela Bay, Johannesburg, Cape Town, George and Tshwane)	Annual Monitoring Report signed by the Programme Manager
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
<b>Q1</b>	Fund and monitor implementation of seven (7) IPTNs	Proof of bilateral progress meetings (Attendance Register and Minutes or interactive emails) (Ekurhuleni, Mbombela, Nelson Mandela Bay, Johannesburg, Cape



		Town, George and Tshwane)
<b>Q2</b>	Fund and monitor implementation of seven (7) IPTNs	Proof of bilateral progress meetings (Attendance Register and Minutes or interactive emails ) (Ekurhuleni, Mbombela, Nelson Mandela Bay, Johannesburg, Cape Town, George and Tshwane)
<b>Q3</b>	Fund and monitor implementation of seven (7) IPTNs	Proof of bilateral progress meetings (Attendance Register and Minutes or interactive emails ) (Ekurhuleni, Mbombela, Nelson Mandela Bay, Johannesburg, Cape Town, George and Tshwane)
<b>Q4</b>	Fund and monitor implementation of seven (7) IPTNs	Proof of bilateral progress meetings (Attendance Register and Minutes or interactive emails ) (Ekurhuleni, Mbombela, Nelson Mandela Bay, Johannesburg, Cape Town, George and Tshwane)

**Strategic Objective 4.3: Regulate Public Transport**

<b>Indicator Title</b>	<b>4.3.7.1 Transport Appeal Tribunal (TAT) Amendment Bill submitted to Cabinet by March 2019</b>	
<b>Short Definition</b>	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)	
<b>Purpose / Importance</b>	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.	
<b>Source of Data Collection</b>	Provincial Departments of Transport, Municipalities	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	None	
<b>Type of Indicator</b>	Output	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New indicator	
<b>Desired Performance</b>	To have the Transport Appeals Tribunal promulgated and implemented	
<b>Indicator Responsibility</b>	Chief Director: Public Transport Regulation	
<b>2017/18 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Draft Transport Appeal Tribunal Amendment Bill finalised	Final Draft Transport Appeal Tribunal Amendment Bill
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>
	<b>Q1</b>	Develop draft TAT Amendment Bill
<b>Q2</b>	Facilitate gazetting of the draft TAT Amendment Bill for public consultation	Government Gazette Notice

<b>Q3</b>	Conduct public consultations of the draft TAT Amendment Bill through the Gazette process	Progress Report on consultation process signed by the Programme Manager
<b>Q4</b>	Incorporate Inputs and Finalise the draft TAT Amendment Bill	Final Draft Transport Appeal Tribunal Amendment Bill

**APPROVED / NOT APPROVED / COMMENTS**

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**MR MATHABATHA MOKONYAMA**  
**ACTING DIRECTOR-GENERAL**  
**DATE: 10 MARCH 2017**