



**transport**

Department:  
Transport  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF TRANSPORT**

**ANNEXURE B:  
TECHNICAL INDICATOR  
DESCRIPTIONS**

**for  
2019/20**

**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 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance facilitation of integrated macro-transport systems planning to guide investments in the sector

SO 1.2 Develop and monitor implementation of legislations, policies, strategies and planning tools to promote national, regional and continental integration of transport infrastructure and operations

SO 1.3 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance socio-economic transformation of the transport sector

SO 1.4 Develop and monitor implementation of legislations, policies, strategies and planning tools to ensure a sustainable transport infrastructure network

SO 1.5 Develop and monitor implementation of legislations, policies, strategies and planning tools to 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 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance regulate and 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 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance provision 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 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance promotion of sustainable public transport

SO 4.2 Develop and monitor implementation of legislations, policies, strategies and planning tools to Improve public transport access and reliability

SO 4.3 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance regulation of 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</b>	Programme 1: Administration



<b>Collection</b>	
<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 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance facilitation of 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 Develop and monitor implementation of legislations, policies, strategies and planning tools to 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 Title</b>	<b>1.3 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance socio-economic transformation of the transport sector</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 Develop and monitor implementation of legislations, policies, strategies and planning tools to 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 Develop and monitor implementation of legislations, policies, strategies and planning tools to 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</b>	Programme 3: Rail Transport, Programme 5: Civil Aviation, Programme 6: Maritime Transport

<b>Collection</b>	
<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 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance regulate and 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 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance provision 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 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance promotion of 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 Develop and monitor implementation of legislations, policies, strategies and planning tools to 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 Develop and monitor implementation of legislations, policies, strategies and planning tools to enhance regulation of 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 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 Gender, Disability, Youth and Children (GDYC) programmes and initiatives 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>	Act. Chief Director: Strategic Planning, Monitoring and Evaluation - Mr. B. Ramantsi Deputy Director: Gender, Disability, Youth and Children (GDYC) – Ms. M. Matshwane	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Ten (10) 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 two (2) Community Outreach Campaigns with a focus on: <ul style="list-style-type: none"> <li>• Children’s Month (May);</li> </ul>	Report signed by the Chief Director

	<ul style="list-style-type: none"> <li>• Youth Month (June)</li> </ul>	
<b>Q2</b>	<p>Conduct three (3) Community Outreach Campaign with focus on:</p> <ul style="list-style-type: none"> <li>• Men's Month (July);</li> <li>• Women's Month (August);</li> <li>• Casual Day (September)</li> </ul>	Report signed by the Chief Director
<b>Q3</b>	<p>Conduct three (3) Community Outreach Campaigns with focus on:</p> <ul style="list-style-type: none"> <li>• Disability Rights Awareness Month (November);</li> <li>• Sixteen (16) Days of Activism for No Violence against Women and Children (November / December)</li> </ul>	Report signed by the Chief Director
<b>Q4</b>	Conduct two (2) Community Outreach Campaigns	<p>Report signed by the Chief Director</p> <p>Annual Report on Community Outreach Campaigns signed by the Chief Director</p>

**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>	Act. Chief Director: Human Resource Management and Development – Act. Director: Human Resource Development – Ms. D. Maleka	
<b>2019/20 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 2019/20  Submission of the draft 2018/19 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>	Compile a Monitoring Report on the Implementation of the 2018/19 Human Resource Development Framework	Monitoring Report on the Implementation of the 2018/19 Human Resource Development Framework signed by the Chief Director

	Develop and ensure approval of the 2019/20 Human Resource Development Plan	Approved Annual HRD Implementation Plan for 2019/20
<b>Q2</b>	Monitor and ensure 50% implementation of the 2019/20 HRD Plan.	Quarterly Training Report signed by the Chief Director
<b>Q3</b>	Monitor and ensure 80% implementation of the 2019/20 HRD Plan.	Quarterly Training Report signed by the Chief Director
<b>Q4</b>	Monitor and ensure 100% implementation of the 2019/20 HRD Plan.	Submission of the draft 2018/19 Monitoring Report to the DPISA 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 – Ms. D. Mabula Director: Internal Control – Mr. S. Tutshini	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Action plans to address audit findings developed and monitored	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 draft action plans to address audit findings and monitor progress	Draft Action Plans 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 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 monitoring report for the implementation of the DoT Risk Management Strategy	
<b>Indicator Responsibility</b>	Act. Chief Audit Executive – Ms. B. Mngwazi Director: Risk Management – Mr. M. Malindisa	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Annual Monitoring Report for the implementation of the DoT 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 Transport sector ICT Strategy approved by March 2022</b>	
<b>Short Definition</b>	The sector ICT Strategy is a holistic transport action plan designed to facilitate integrated multimodal transportation and information systems.	
<b>Purpose / Importance</b>	It is to enable the establishment of the transport data hub.	
<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>	New indicator	
<b>Desired Performance</b>	Submitted Transport sector wide ICT strategy to the Minister for approval	
<b>Indicator Responsibility</b>	Chief Information Officer – Mr B. Didiza	
<b>2018/19 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Benchmark exercise conducted on the Transport sector ICT Strategy	Transport Sector ICT Strategy Benchmark 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>	Create stakeholder database for the benchmarking exercise	Draft Stakeholder Database
<b>Q2</b>	Conduct benchmarking exercise with existing sector ICT Strategies	Benchmarking Progress Report signed by the Chief Director
		<b>Method of Benchmarking:</b> Desktop Study

		<p><b>Focus Organisations for the Study:</b> Provincial Departments of Transport and Transport Sector Entities</p> <p><b>Criteria for Identification of Focus Organisations for the Study:</b> Mandate of Organisation and ICT Operational Model</p>
<b>Q3</b>	Conduct study tour to benchmark existing sector ICT Strategies	<p>Study Tour Report signed by the Chief Director</p> <p><b>Method of Benchmarking:</b> Study Tour</p> <p><b>Focus Organisations for the Study Tour:</b> Provincial Departments of Transport and Transport Sector Entities</p> <p><b>Criteria for Choice of Focus Organisations for the Study Tour:</b> Entities and/or Provincial Departments where the Study Tour will be conducted will be chosen based on the findings of the Desktop Study</p>
<b>Q4</b>	Develop benchmark report on existing sector ICT Strategies	<p>Transport Sector ICT Strategy Benchmark Report signed by the Programme Manager</p>

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

<b>Indicator Title</b>	<b>1.2.2.1 Ministerial approval to submit the Regional Integration Strategy to Cabinet secured by March 2022</b>	
<b>Short Definition</b>	This Strategy is aimed at setting the vision for integrating South Africa's transport system into the SADC region and the continent and to ensure optimal coordination of the country's engagements by 2022.	
<b>Purpose / Importance</b>	To eliminate inefficiencies, which has resulted in high transport costs, low levels of intraregional trade and low levels of infrastructure development, among others.	
<b>Source of Data Collection</b>	SADC and other institutions in the continent, other government departments like DIRCO, DTI, DPE and others. CBRTA and Cross Border Operators	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	Other States may not be comfortable with disclosing information from their countries. Private operators are also usually reluctant to give information, which they think may be leaked to their competitors, and thus affect their profitability. The same can be said about Transnet.	
<b>Type of Indicator</b>	Output and efficiency indicator	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New Indicator	
<b>Desired Performance</b>	Higher than targeted performance is desirable	
<b>Indicator Responsibility</b>	Chief Director: Mr. S. Mngqibisa; Director: Ms. G. Serero	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Annual Admissible Evidence</b>
	Framework on Regional Integration developed	Draft Framework on Regional Integration signed by the Programme Manager
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Quarterly Admissible Evidence</b>
<b>Q1</b>	-	-
<b>Q2</b>	Develop Inception Report for the development of the Regional Integration Framework	Inception Report signed by Chief Director
<b>Q3</b>	Conduct stakeholder consultations on the Regional Integration Framework Inception Report	Proof of consultations (Attendance Registers and Minutes) Stakeholders:

		DoT Programmes (Civil Aviation, Road Transport, Rail Transport and Maritime Transport), Road Freight Industry, the DTI and DIRCO
<b>Q4</b>	Consider stakeholder inputs and develop a draft Framework on Regional Intergation	Draft Framework on Regional Integration signed by the Programme Manager

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

<b>Indicator Title</b>	<b>1.3.2.1 Literature Review on the Pathway for Autonomous Vehicle Technology Implementation conducted by March 2020</b>	
<b>Short Definition</b>	A report highlighting a possible pathway for autonomous vehicle technology implementation in South Africa, as a preamble and a guide to a working committee to be formed.	
<b>Purpose / Importance</b>	To conduct preliminary/preparatory work in anticipation for the likely implementation of autonomous vehicles technology in the near future.	
<b>Source of Data Collection</b>	Manufactures of road and support infrastructure; V2V, V2I, V2R, V2X software manufacturers; data depositories, and government.	
<b>Method of Calculation</b>	Summations and central distribution tendencies	
<b>Data Limitation</b>	Primary data; yet to be collected	
<b>Type of Indicator</b>	Varied	
<b>Calculation Type</b>	Non-cumulative	
<b>Reporting Cycle</b>	Quarterly	
<b>New Indicator</b>	New Indicator	
<b>Desired Performance</b>	Effective understanding of the available options towards adapting autonomous vehicles technology in South Africa	
<b>Indicator Responsibility</b>	Chief Director: Research and Innovation – Mr. T. Tenza Director: Research – Mr. S. Ntege	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Literature Review conducted on the Pathway for Autonomous Vehicle Technology implementation in South Africa	Literature Review Report on the pathway for Autonomous Vehicle Technology Implementation 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 review on the concept of Autonomous Vehicles Technology (Benefits and Barriers to implementation)	Review Report signed by the Chief Director
<b>Q2</b>	Conduct review on the detailed preparation process conducted across countries towards Autonomous Technology Vehicle implementation	Review Report signed by the Chief Director
<b>Q3</b>	Conduct review on identifying the roles and players of institutions to be involved in implementing Autonomous Vehicles Technology	Review Report signed by the Chief Director

<b>Q4</b>	Conduct a review analysing the pathway for implementing Autonomous Vehicles Technology in South Africa	Literature Review Report on the pathway for Autonomous Vehicle Technology Implementation signed by the Programme Manager
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<b>Indicator Title</b>	<b>1.3.2.2 Single Transport Economic Regulator (STER) Bill submitted to Parliament by March 2021</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>	Chief Director: Modelling and Economic Analysis - Mr. M. Ngcamu Director: Black Economic Empowerment - Mr. M. Sikhudo	
<b>2016/17 Annual Target</b>	<b>Annual Target</b>	<b>Annual Admissible Evidence</b>
	- (STER Bill submitted to Cabinet)	- (Progress Note on the STER Bill Cabinet process)
<b>Admissible Evidence</b>	<b>Quarterly Targets</b>	<b>Quarterly Admissible Evidence</b>



<b>for Quarterly Targets</b>		
<b>Q1</b>	-	-
<b>Q2</b>	- (Progress update on the STER Cabinet process)	- (Progress Note on the STER Bill Cabinet process)
<b>Q3</b>	- (Progress update on the STER Cabinet process)	- (Progress Note on the STER Bill Cabinet process)
<b>Q4</b>	- (Progress update on the STER Cabinet process)	- (Progress Note on the STER Bill Cabinet process)

## 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 Draft Guidelines on Rail Access Regime developed by March 2020</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>	Guidelines on Rail Access Regime developed	
<b>Indicator Responsibility</b>	Chief Director: Rail Economic Regulation – Mr N Makaepa Director: Rail Economic Regulation – Ms M Somaru	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Draft Guidelines on Rail Access Regime developed	Final Draft of Rail Access Regime Guidelines signed by the DDG
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for quarterly targets</b>
	<b>Q1</b>	Conduct international benchmarking on Rail Access Regime Guidelines Report on International Benchmarking on Rail Access Regime Guidelines signed by Chief Director
<b>Q2</b>	Develop a concept document on areas to be covered in Rail Access Regime Guidelines Concept Document signed by the Chief Director	
<b>Q3</b>	Develop the first draft of Rail Access Regime Guidelines First Draft of Rail Access Regime Guidelines signed by the Chief	

		Director
<b>Q4</b>	Produce the Final Draft of Rail Access Regime Guidelines	Final Draft of Rail Access Regime Guidelines signed by the Programme Manager

<b>Indicator Title</b>	<b>1.5.3.2 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 Implementation of the Branchline Model for PSP monitored	
<b>Indicator Responsibility</b>	Chief Director: Rail Infrastructure and Industry Development - Mr. J. D. de Villiers Deputy Director: Rail Freight Logistics - Ms. M. Mohale	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Implementation of the Private Sector Participation (PSP) Framework monitored	An annual monitoring report on the Implementation of the Private Sector Participation Framework 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>	Monitor implementation of the PSP Framework on Branchlines	Progress report on PSP implementation on Branchlines signed by the Chief Director
<b>Q2</b>	Compile a quarterly progress report on PSP implementation on Branchlines	Progress report on PSP implementation on Branchlines signed by the Chief Director
<b>Q3</b>	Compile a quarterly progress report on PSP implementation on Branchlines	Progress report on PSP implementation on Branchlines signed by the

		Chief Director
<b>Q4</b>	Compile an annual progress report on PSP implementation on Branchlines	An annual monitoring report on the Implementation of the Private Sector Participation Framework 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>2.1.3.1 Ministerial approval to submit the Railway Safety Bill to Cabinet secured by March 2020</b>	
<b>Short Definition</b>	The National Railway Safety Regulator 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 National Railway Safety Regulator Bill submitted to Parliament	
<b>Indicator Responsibility</b>	Chief Director: Rail Regulation - Mr. N. Makaepa Deputy Director: Rail Safety Regulation - Mr. R. Shivambu	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Draft Railway Safety Bill submitted to Cabinet	Submission of the draft Railway Safety 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>	- (Cabinet processes)	-
<b>Q2</b>	- (Cabinet processes)	-
<b>Q3</b>	- (Cabinet processes)	-
<b>Q4</b>	Secure approval to re-submit the Draft Railway Safety Bill to Cabinet	Cabinet Memorandum for submission of the Railway Safety Bill to Cabinet signed by the Minister

## 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 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 – Mr. M. Futshane Director: Road Asset and Quality Management - Mr. L. Malapane	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	The overall implementation of the SSP monitored in line with the PRMG budget	Performance Monitoring report signed by the Programme Manager
<b>Admissible Evidence for</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>

Quarterly Targets		
<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> <p><i>NB: The above reports are not linked</i></p>
<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> <p><i>NB: The above reports are not linked</i></p>
<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> <p><i>NB: The above reports are not linked</i></p>
<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> <p><i>NB: The above reports are not linked</i></p>

**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 Ministerial approval to submit the Draft Bill for Founding Legislations of Road Entities to Cabinet secured by March 2021</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>	Chief Director: Road Regulation – Adv. J. Makgatho Director: Mr. J. Motsatsing	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Annual Target</b>
	Final Due Diligence Report developed on the review of Founding Legislations of Road Entities	Final Due Diligence Report on the review of Founding Legislations of Road Entities developed
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Quarterly Targets</b>
<b>Q1</b>	Conduct Due Diligence on the review of Founding Legislations of Road Entities	Progress Report signed by the Chief Director
<b>Q2</b>	Conduct Due Diligence on the review of Founding Legislations of Road Entities	Progress Report signed by the Chief Director
<b>Q3</b>	Conduct Due Diligence on the review of Founding Legislations of Road Entities	Progress Report signed by the Chief Director



<b>Q4</b>	Develop final Due Diligence report on the review of Founding Legislations of Road Entities	Final Due Diligence Report on the review of Founding Legislations of Road Entities developed
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<b>Indicator Title</b>	<b>2.1.4.2 Implementation of the 2016-2030 National Road Safety Strategy monitored</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>	Chief Director: Road Regulations – Adv. J. Makgatho Director: Road Safety Programmes – Ms. T. Moya	
<b>2018/19 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Implementation of the National Road Safety Strategy (NRSS) monitored	Annual Progress Report on the implementation of the 2016-2030 National Road Safety Strategy 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 road safety community-based involvement in public education and awareness programs	Progress report signed by the Chief Director

	Intensified Law Enforcement programs (365 days program)  (Specify across the board cover all the pillars in operational plans)	
<b>Q2</b>	Conduct road safety community-based involvement in public education and awareness programs	Progress report signed by the Chief Director
<b>Q3</b>	Conduct road safety community-based involvement in public education and awareness programs	Progress report signed by the Chief Director
<b>Q4</b>	Conduct road safety community-based involvement in public education and awareness programs	Annual Progress Report on the implementation of the 2016-2030 National Road Safety Strategy signed by the Programme Manager

<b>Indicator Title</b>	<b>2.1.4.3 Ministerial approval to submit the National Anti-Fraud and Corruption Strategy for Road Traffic environment to Cabinet secured by March 2021</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: Road Regulations – Adv. J. Makgatho Director: Compliance - Ms. L. Botma	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>

	Final draft National Anti-Fraud and Corruption Strategy developed	Final draft National Anti-Fraud and Corruption Strategy 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 in the broader scope of Road Traffic / Transport Management Environment  First Bi-annual meeting of the National Anti-Fraud and Corruption Forum (NAFCF)	Proof of Consultation (Attendance Register and Minutes <b>OR</b> interactive emails)  Stakeholders: National Anti-Fraud and Corruption Forum (NAFCF)
<b>Q2</b>	Establish Terms of Reference for the identified Focus Groups	Terms of Reference signed by the Chief Director
<b>Q3</b>	Second Bi-annual NAFCF meeting with targeted Focus Groups	Proof of Consultation (Attendance Register and Minutes <b>OR</b> interactive emails)  Stakeholders: National Anti-Fraud and Corruption Forum (NAFCF)
<b>Q4</b>	Update the Final Draft National Anti-Fraud and Corruption Strategy	Final draft National Anti-Fraud and Corruption Strategy signed by the Programme Manager

<b>Indicator Title</b>	<b>2.1.4.4 Ministerial approval to submit the Draft National Road Traffic Amendment Bill to Cabinet secured by March 2020</b>
<b>Short Definition</b>	The Bill seeks to align certain process within road traffic, to provide for the regulation of driving schools and Road incidents management systems.
<b>Purpose / Importance</b>	To provide for the regulation of driving schools and Road incidents management systems and road safety interventions.
<b>Source of Data Collection</b>	Inputs received from the Provinces, Agencies and other stakeholders
<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 improve the skills of drivers, to implement road safety interventions that would lead to a reduction in fatalities and to deal with post accidents and incidences.	
<b>Indicator Responsibility</b>	Chief Director: Road Regulation – Adv. J. Makgatho Director: Mr. J. Motsatsing	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Annual Target</b>
	Draft National Road Traffic Amendment Bill approved for submission to Cabinet	Cabinet Memorandum for submission of the Draft National Road Traffic Amendment Bill to Cabinet signed by the Minister
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Quarterly Targets</b>
<b>Q1</b>	-	-
<b>Q2</b>	Submit the draft National Road Traffic Amendment Bill to the JCPS Development Committee	Submission on the draft National Road Traffic Amendment Bill to the JCPS Development Committee signed by the Programme Manager
<b>Q3</b>	Consider JCPS Development Committee inputs and update the draft National Road Traffic Amendment Bill	Updated draft National Road Traffic Amendment Bill signed by the Chief Director
<b>Q4</b>	Secure approval to submit the draft National Road Traffic Amendment Bill to Cabinet	Cabinet Memorandum for submission of the Draft National Road Traffic Amendment Bill to Cabinet signed by the Minister

## 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>1.5.5.3 Ministerial approval to submit the Air Services Bill to Cabinet secured by March 2021</b>	
<b>Short Definition</b>	The development of the Air Services Act was triggered by the need to review the Air Services Licencing Act and the International Air Services Act to ensure that they remain up-to-date to meet the evolving demands in the aviation market	
<b>Purpose / Importance</b>	To enhance the regulation of the air services Industry	
<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 Air Services Licencing and the International Air Services Amendment Bill submitted to Cabinet	
<b>Indicator Responsibility</b>	Act. Chief Director: Aviation Policy and Regulation – Ms. K. Naidoo	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
<b>Target</b>	Air Services Bill submitted to DPME for Socio- Economy Impact Assessment (SEIAs)	Submission of the Air Service Bill to DPME for SEIAs signed by the Programme Manager

Admissible Evidence for Quarterly Targets	Quarterly Targets	Admissible Evidence for Quarterly Targets
Q1	-	-
Q2	Conduct stakeholder consultation on the Air Services Bill	Proof of Consultation (Attendance Register and Minutes)  Stakeholders: SACAA and ACSA
Q3	Conduct stakeholder consultations on the Air Services Bill	Proof of Consultation (Attendance Register and Minutes)  Stakeholders: ASSA and BASA
Q4	Submit Air Services Bill to DPME for Socio- Economy Impact Assessment (SEIAs) certificate	Submission of the Air Services Bill to DPME for SEIAS 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>2.1.5.1 Ministerial approval to submit the South African Maritime and Aeronautical Search and Rescue Amendment Bill to Cabinet secured by March 2021</b>	
<b>Short Definition</b>	The South African Aeronautical and Maritime Search and Rescue (AMSAR) Bill seeks to amend the principal Act so as to give effect to the structural changes introduced to SASAR since the Act came into operation as well as remove the AMSAR Conventions as Schedules to the Act.	
<b>Purpose / Importance</b>	The AMSAR Amendment Bill changes the title of the principal Act, clearly describe how members of SASAR are appointed, accredited and certified as well as define the powers and functions of the SASAR Executive Committee as a Co-ordinating Committee of AMSAR services.	
<b>Source of Data Collection</b>	SASAR, ICAO and IMO policies and guideline documents as well as other States	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	Collection, analysis and transfer.	
<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 South African Maritime and Aeronautical Search and Rescue Amendment Bill promulgated and implemented	
<b>Indicator Responsibility</b>	Chief Director: Aviation Safety, Security, Environment and Search and Rescue – Vacant Director: Search and Rescue – Mr. P. Modiba	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Annual Target</b>
	Draft South African Maritime and Aeronautical Search and Rescue Amendment Bill submitted to the SASAR Executive Committee	Submission of the Draft South African Maritime and Aeronautical Search and Rescue Amendment Bill to the SASAR Executive Committee signed by the Secretariate
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>

<b>Q1</b>	Conduct gap analysis on South African Maritime and Aeronautical Search and Rescue Act	Gap Analysis Report on South African Maritime and Aeronautical Search and Rescue Act signed by the Chief Director
<b>Q2</b>	Develop the draft of the South African Maritime and Aeronautical Search and Rescue Amendment Bill	Draft South African Maritime and Aeronautical Search and Rescue Amendment Bill signed by the Chief Director
<b>Q3</b>	Conduct stakeholders consultation on South African Maritime and Aeronautical Search and Rescue Amendment Bill	Proof of consultation (Attendance Register and Minutes)  Stakeholders: SACAA, ATNS and SAMSA
<b>Q4</b>	Submit the draft South African Maritime and Aeronautical Search and Rescue Amendment Bill to the SASAR Executive Committee.	Submission of the Draft South African Maritime and Aeronautical Search and Rescue Amendment Bill to the SASAR Executive Committee signed by the Secretariate



**Strategic Outcome-oriented Goal 5: Contribute to job creation in the transport sector**

**Strategic Objective 5.3: Contribute to job creation in the transport sector**

<b>Indicator Title</b>	<b>2.1.5.2 Ministerial approval to submit the Business Case for the Government-owned Aviation Academy to Cabinet secured by March 2021</b>	
<b>Short Definition</b>	The Government-owned Aviation Academy seeks to address the under supply of critical and scarce skills, which is a glaring challenge in the development of aviation in South Africa and has remained dire amongst previously disadvantaged individuals (PDIs). cursory observation indicates that this problem situation stems from that most of the aviation training organisations (ATOs) have not adequately plugged the gap on scarcity of critical and scarce skills, which are both technical and non-technical in nature and orientation. For this reason, the aviation industry often outsources the much needed critical and scarce skills from overseas.	
<b>Purpose / Importance</b>	Aviation Training Organisations (ATOs), which reports to government have an edge of delivering to economies of scale. Through a well-co-ordinated and resourced plan of action, these can consolidate their efforts towards delivering the transformed aviation industry.	
<b>Source of Data Collection</b>	DOT, ACSA, ATNS, SACAA, the DTI documents as well as models from other countries	
<b>Method of Calculation</b>	Simple Count	
<b>Data Limitation</b>	Collection, analysis and transfer.	
<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 government owned Aviation Academy	
<b>Indicator Responsibility</b>	Chief Director: Aviation Economics and Industry Development – Ms. T. Phewa Director: Industry Development and Airfreight – Vacant	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Annual Target</b>
	Business Case for a Government-owned Aviation Academy developed	Draft Business Case for a Government-owned Aviation Academy developed
<b>Admissible Evidence for</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>

<b>Quarterly Targets</b>		
<b>Q1</b>	Develop the concept paper on the aviation training landscape in South Africa	Concept Paper signed by the Chief Director
<b>Q2</b>	Develop draft Business Case for the Government-owned Aviation Academy	Draft Business Case signed by the Chief Director
<b>Q3</b>	Conduct stakeholder consultations on the Business Case for the Government-owned Aviation Academy with relevant Aviation entities	Proof of Consultations (Attendance Register and Minutes)  Stakeholders: ACSA and ATNS
<b>Q4</b>	Consider stakeholder inputs and update the Business Case for Government-owned Aviation Academy	Draft Business Case for the Government-owned Aviation Academy

## PROGRAMME 6: MARITIME 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 1.5:** Enhance performance, efficiency and reliability of the transport sector

<b>Indicator Title</b>	<b>1.5.6.1 Programme on Maritime Education and Training Improvement developed by March 2021</b>
<b>Short Definition</b>	The Department is the centre of all maritime policy, strategy and implementation that must support the growth of the maritime industry and ensure that there are programmes that will give our Institutions and graduates a competitive edge in line with Maritime Education and Training (MET) programme of the International Maritime Organisation (IMO) and other oversees Maritime Institutions
<b>Purpose / Importance</b>	Maritime Education and Training is of essence in shipping/maritime as it capacitates the State to have a pool of highly technical, skilled and knowledgeable professional who can utilise the latest and evolving technology that is found in ships. High skills proficiency is required in maritime in order to ensure effective compliance with IMO instruments and we can only attain that as a Member State of the IMO by providing programmes that will keet education and training at competitive international standards
<b>Source of Data Collection</b>	Chief Directorate: Maritime Infrastructure and Industry Development and Implementation, Monitoring and Evaluation Higher Education Institutions – CPUT, DUT, NMU-SAIMI, DHET & TETA
<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>	Yes Towards implementation of the Comprehensive Maritime Transport Policy (CMTP)
<b>Desired Performance</b>	To develop a support programme that will benefit young people in the Institutions of Higher Learning
<b>Indicator</b>	Chief Director: Maritime Infrastructure and Industry Development

<b>Responsibility</b>		
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Assessment of the state of the Public Maritime Education and Training Institutions conducted	Report on the state of Public Maritime Education and Training 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>	Conduct desktop analysis report of the state of Public Maritime Education and Training Institutions	<p>Analysis Report on the state of Maritime Training institutions signed by the Chief Director</p> <p><u>Institutions:</u> Cape Peninsula University of Technology (CPUT) and Nelson Mandela University (NMU)</p> <p><b>Criteria for identification of institutions for analysis:</b> Institutions of higher learning that provides Maritime studies</p>
<b>Q2</b>	Conduct desktop analysis report of the state of Public Maritime Education and Training Institutions	<p>Analysis Report on the state of Maritime Training institutions signed by the Chief Director</p> <p><u>Institutions:</u> Durban University of Technology (DuT) and Maritime School of Excellence (MSoE)</p> <p><b>Criteria for identification of institutions for analysis:</b> Institutions of higher learning that provides Maritime studies</p>
<b>Q3</b>	Conduct stakeholder consultations on the state of Public Maritime Education and Training Institutions	<p>Proof of Consultation (Attendance Register and Minutes)</p> <p><u>Stakeholders:</u> CPUT, DUT, SAIMI, MSOE, TETA &amp; DHET</p>
<b>Q4</b>	Develop a report on the state of the Public Maritime Education and Training Institutions	Report on the state of Public Maritime Education and Training signed by the Programme Manager

<b>Indicator Title</b>	<b>1.5.6.2 Draft SADC Agreement on Coastal Shipping developed by March 2020</b>	
<b>Short Definition</b>	The CMTP provides for the development of Coastal Shipping and in order to develop maritime trade within the SADC Region as a starting point toward promotion of an Integrated Maritime Strategy for the Continent – AIMS 2050 and AU 2063 Agenda	
<b>Purpose / Importance</b>	Coastal Shipping aims to increase the capacity and efficiency of Africa’s maritime industry, enhance intra-African trade as outlined in the Continental Free Trade Area Agreement which aims at facilitating single market for good and services on the Continent. And this can happen on the backbone of a well-established shipping network that includes Coastal Shipping.	
<b>Source of Data Collection</b>	Chief Directorate: Maritime Infrastructure and Industry Development and Implementation, Monitoring and Evaluation Other Government Departments, SAMSA, Ports Regulator, Transnet, SADC Secretariat	
<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 a well-developed and functional Coastal Shipping, starting within the SADC region to promote intra-africa trade on maritime routes.	
<b>Indicator Responsibility</b>	Chief Director: Maritime Infrastructure and Industry Development	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Annual Target</b>
	SADC Coastal Shipping Agreement developed	SADC Coastal Shipping Agreement
<b>Admissible Evidence for Quarterly Targets</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Target</b>
<b>Q1</b>	Conduct situational analysis on SADC Coastal Shipping	Progress Report on the SADC Coastal Shipping situational analysis signed by the Chief Director
<b>Q2</b>	Conduct situational analysis on SADC Coastal Shipping	Draft Situational Analysis Report on SADC Coastal Shipping signed by the Chief Director
<b>Q3</b>	Conduct Stakeholder consultations on the draft SADC Coastal Shipping	Proof of Consultation (Attendance Register and Minutes)

	situational analysis report	Stakeholder: DIRCO
<b>Q4</b>	Consider stakeholder inputs and develop a draft SADC Coastal Shipping Agreement	SADC Coastal Shipping Agreement

**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 Ministerial approval to submit the Merchant Shipping Bill to Cabinet secured by March 2020</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 – Mr. D. Ntuli Director:	
<b>2018/19 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Merchant Shipping Bill approved for submission to Cabinet	Cabinet Memorandum for submission of the 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>
<b>Q1</b>	-	-
<b>Q2</b>	-	-

<b>Q3</b>	Publish the Merchant Shipping for public consultations	Government Gazette Notice
<b>Q4</b>	Secure approval for submission of the Merchant Shipping Bill to Cabinet	Cabinet Memorandum for submission of the Merchant Shipping Bill to Cabinet signed by the Minister

<b>Indicator Title</b>	<b>2.1.6.2 State of readiness analysis for mandatory IMO audits conducted by March 2020</b>	
<b>Short Definition</b>	Mandatory IMO Audits are comprehensive and objective assessments conducted on IMO Member States on how effectively these Member States administer and implement mandatory IMO instruments. Before the scheduled mandatory audit, South Africa, as an IMO Member State, will conduct a trail audit to assess its state of readiness in preparation for the mandatory IMO audit	
<b>Purpose / Importance</b>	The purpose of the trial audit is to establish South Africa's readiness for IMO mandatory audits	
<b>Source of Data Collection</b>	SAMSA, TNPA, SA NAVY	
<b>Method of Calculation</b>	Simple count	
<b>Data Limitation</b>	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>	New Indicator	
<b>Desired Performance</b>	To implement recommendations of trial audit findings in preparation for the mandatory IMO audit	
<b>Indicator Responsibility</b>	Act. Chief Director: Maritime Infrastructure and Industry Development – Ms. T. Mashiloane	
<b>2018/19 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	State of readiness for mandatory IMO Audits conducted	State of Readiness 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 the Terms of Reference (ToRs) for the trial audits	Terms of Reference signed the Chief Director



<b>Q2</b>	Conduct Training of Audit Team for audit trials	Training Report signed by the Chief Director
<b>Q3</b>	Develop trial audit schedule and questionnaire	Audit Schedule and Questionnaire
<b>Q4</b>	Undertake trial audits to assess the state of readiness for mandatory IMO audits	State of Readiness Report signed by the Programme Manager

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

**Strategic Objective 6.3 Reduce the level of pollution at sea**

<b>Indicator Title</b>	<b>6.3.6.1 Ministerial approval to submit the Marine Pollution Prevention Amendment Bill to Cabinet secured by March 2020</b>	
<b>Short Definition</b>	Drafting an amendment of the Marine Pollution (Act 2 of 1986) Bill	
<b>Purpose / Importance</b>	Overhaul of the Act 2 of 1986 by drafting a comprehensive Maritime Pollution Prevention Amendment Bill	
<b>Source of Data Collection</b>	Chief Directorate: Maritime Policy and Legislation	
<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>	Maritime Pollution Prevention Bill	
<b>Indicator Responsibility</b>	Chief Director: Maritime Policy and Legislation	
<b>2018/19 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Marine Pollution Prevention Amendment Bill approved for submission to Cabinet	Cabinet Memorandum for submission of the Marine Pollution Prevention 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>	Develop Draft Marine Pollution Amendment Bill	Draft Marine Pollution Amendment Bill signed by the Programme Manager
<b>Q2</b>	Submit Draft Marine Pollution Amendment Bill to NEDLAC	Submission of draft Marine Pollution Amendment Bill to NEDLAC signed

		by the Programme Manager
<b>Q3</b>	Submit Draft Marine Pollution Amendment Bill to FOSAD Cluster	Submission of draft Marine Pollution Amendment Bill to FOSAD signed by the Programme Manager
<b>Q4</b>	Secure approval to submit the Draft Marine Pollution Amendment Bill to Cabinet	Cabinet Memorandum for submission of the Marine Pollution Prevention Amendment Bill to Cabinet signed by the Minister

<b>Indicator Title</b>	<b>6.3.6.2 Maritime Energy Efficiency Programme developed by March 2020</b>	
<b>Short Definition</b>	Maritime Sector Energy Efficiency Programme	
<b>Purpose / Importance</b>	Transform the maritime transport industry towards a low carbon future through improved energy efficiency	
<b>Source of Data Collection</b>	Chief Directorate: Implementation, Monitoring and Evaluation 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 Performance</b>	Maritime Sector Energy Efficiency Programme Developed	
<b>Indicator Responsibility</b>	Chief Director:	
<b>2018/19 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Maritime Energy Efficiency Programme developed	Maritime Energy Efficiency Programme 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 concept document on Maritime Energy Efficiency Programme	Concept document on Maritime Energy Efficiency Programme signed by the Programme Manager
<b>Q2</b>	Conduct stakeholder consultations on the concept document on Maritime Energy Efficiency Programme	Proof of consultations (Attendance Register and Minutes)  Stakeholders: SAMSA, DEA and TNPA
<b>Q3</b>	Consider stakeholder inputs and update Maritime Energy Efficiency Programme	Updated concept document on Maritime Energy Efficiency Programme by the Chief Director
<b>Q4</b>	Develop Maritime Energy Efficiency Programme	Maritime Energy Efficiency Programme signed by the Programme Manager

## 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>	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 in District municipalities are mainly aimed at 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 – Ms. A. Nchabeleng  Director: Rural Transport Strategy	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Detailed Integrated Public Transport Network (IPTN) plans developed in two (2) district municipalities (Amathole and Capricorn)	Draft detailed Integrated Public Transport Network (IPTN) plans for two (2) district municipalities signed by the Programme Manager
<b>Admissible</b>	<b>Quarterly Targets</b>	<b>Admissible Evidence for Quarterly Targets</b>

Evidence for Quarterly Targets		
<b>Q1</b>	Conduct stakeholder consultations on the development of IPTN plans	Proof of Consultation (Attendance Register and Minutes)  Stakeholders: Amathole and Capricorn District Municipalities
<b>Q2</b>	Develop technical specifications for the development of IPTN plans	Technical specifications for the development of IPTN plans signed by the Chief Director
<b>Q3</b>	Develop the draft concept document for detailed IPTN plans	Draft concept document for detailed IPTN plans signed by the Chief Director
<b>Q4</b>	Develop draft detailed IPTN plans for two (2) district municipalities	Draft detailed Integrated Public Transport Network (IPTN) plans for two (2) district municipalities signed by the Programme Manager

**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 revised Taxi Recapitalisation Programme monitored</b>	
<b>Short Definition</b>	The Taxi Recapitalisation Programme 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 Programme implemented and monitored	
<b>Indicator Responsibility</b>	Chief Director: Public Transport Industry Development – Mr. L. Manamela  Director: Industry Development (Taxis) - Mr. B. Mkhwebane	
<b>2019/20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Survey conducted on the extent of illegal taxi operations in South Africa	Draft Survey 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>	Conduct survey on extent of illegal taxi operations in South Africa	Progress report on the survey signed by the Chief Director
<b>Q2</b>	Conduct survey on extent of illegal taxi operations in South Africa	Progress report on the survey signed by the Chief Director
<b>Q3</b>	Consolidate survey findings and recommendations	Draft survey findings and recommendations
<b>Q4</b>	Develop draft Survey Report	Draft Survey Report signed by the Programme Manager



**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>	Act. Chief Director: Public Transport Network Development – Mr. I. Seedat Director: Network Development (Cities) – Mr. B. Malila	
<b>2019 /20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	IPTN's monitored in thirteen (13) cities (Ekurhuleni, Mbombela, Nelson Mandela Bay, Johannesburg, Cape Town, George, Durban, Polokwane, Msunduzi, Mangaung, Rustenburg, Buffalo City and Tshwane IPTNs)	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>	Conduct bilateral progress engagements with selected municipalities	Proof of bilateral progress meetings (Attendance Register and Presentation or Record of Decisions or interactive e-mails)

<b>Q2</b>	Conduct bilateral progress engagements with selected municipalities	Proof of bilateral progress meetings (Attendance Register and Presentation or Record of Decisions or interactive e-mails)
<b>Q3</b>	Conduct bilateral progress engagements with selected municipalities	Proof of bilateral progress meetings (Attendance Register and Presentation or Record of Decisions or interactive e-mails)
<b>Q4</b>	Conduct bilateral progress engagements with selected municipalities	Proof of bilateral progress meetings (Attendance Register and Presentation or Record of Decisions or interactive e-mails)

**Strategic Objective 4.3: Regulate Public Transport**

<b>Indicator Title</b>	<b>4.3.7.1 Draft Transport Appeal Tribunal (TAT) Amendment Bill submitted to Parliament March 2020</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>	Act. Chief Director: Public Transport Regulation – Mr. M. Simelane Director: Transport Appeal Tribunal (TAT) – Mr. Z. Matebese	
<b>2019 /20 Annual Target</b>	<b>Annual Target</b>	<b>Admissible Evidence for the Annual Target</b>
	Transport Appeal Tribunal (TAT) Amendment Bill submitted to Parliament	Submission in terms of Rule 159 of Joint Rule of Parliament  A copy of the introduction of the Bill to Parliament – Parliamentary Website
<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>	-	-
<b>Q3</b>	-	-
<b>Q4</b>	Introduce the TAT Bill to Parliament	Submission in terms of Rule 159 of Joint Rule of Parliament  A copy of the introduction of the Bill to Parliament – Parliamentary Website