

ogramme												
	Indicator				Audio d			Quarter - 3			Annual Performan	ce
The state of the s		Indicator Type	MTSF Prionty	Cluster	Audited outcome FY 2019 20	Target Q3	Actual Output Q3	for Deviation Q3	Corrective Action Q3	Annual Target	Reason for Deviation	Corrective Actio
grantone 1,3: Management of the sent	Number of annual audit findings	them to analyzalyses	Ab efficient, competitive and response economic edicatorichica extensis	The Economic Sectors, Employment and Infrastructure Development cluster						0		
ļ	Project management maturity level	Non-Standardized	An efficient, competitive and responsi- economic infrastructure network	ve The Economic Sectors, Employment and Infrastructure Development cluster						1		-
	Project management maturity Level OPM3	Non-Standardized	An efficient, competitive and responsi- economic infrastructure network				-			1		
gramme 1.3: Corporate Support	Percentage of projects and programmes aligned to the	Non-Standardized	An efficient, competitive and responsi	we The Economic Sectors, Employment and						00		
gramme 1.4: Departmental Strategy	Percentage of achieved performance against APP	Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	Infrastructure Development cluster  The Economic Sectors, Employment and						80		
ramme 2.2: Infrastructure Planning	Kilometres of road declared	Non-Standardized	economic infrastructure network	Infrastructure Development cluster						40		
			An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						33700		
	Number of kms of gravel roads visually assessed as per the applicable TMH manual	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						10075		
	Number of kms of surfaced roads visually assessed as per the applicable TMH manual	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						500		-
	Number of safety interventions in hazardous locations	Non-Standardized	An efficient, competitive and responsive conomic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	<del> </del>					2		
	Percentage of road network in a 'poor to very poor'	Non-Standardized	An efficient, competitive and responsive conomic infrastructure network	e The Economic Sectors, Employment and	-					53		
1	Star rating of strategic networks of 3416 kms	Non-Standardized	An efficient, competitive and responsive	Infrastructure Development cluster  The Economic Sectors, Employment and						33		
ramme 2.4: Construction	Number of weighbridges constructed	New Mandatestal	economic infrastructure network  An efficient, competitive and responsive	Infrastructure Development cluster  The Economic Sectors, Employment and						1		
	Number of public transport infrastructure facilities	100.011	economic infrastructure network	Infrastructure Development cluster						0		
	constructed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						1		
8mme 4.4: Law Enforcement	Number of fatal road crashes	to the larger and	An efficient, one perform and responsive economic infrastructure entrees.	The Economic Sectors, Employment and Infrastructure Development cluster						1885		
P	Number of hazardous focations audited	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						10		
amme 5.2: Community Development — N	Number of contracts above R10m awarded	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster								
7	Number of contracts below R10m awarded	Non-Standardized	An efficient, competitive and responsive	The Economic Sectors, Employment and								
1	Number of sub-contracts awarded on contracts above	Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	Infrastructure Development cluster  The Economic Sectors, Employment and	-							
R	Value of contracts above R10m awarded	Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	Infrastructure Development cluster								
	Value of contracts awarded to public transport		economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster								
tr	ransformation contractors	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						229		
V	/alue of contracts below R30m awarded	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster								
	falue of sub-contracts awarded on contracts above R10m	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					-			
mme 2.4: Construction Ki	illometres of gravel roads upgraded to surfaced roads	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and		22.63				68.73		
KI	llometres of gravel roads upgraded to surfaced roads	Non-Standardized	An efficient, competitive and responsive	Infrastructure Development cluster  The Economic Sectors, Employment and		22	0	Targets not achieved due to some	Appua Contracts have been	50		
	Hometres of new gravel access	No. Shada is	economic infrastructure network	Infrastructure Development cluster				open tenders being terminated(D985,P728,P740).There is are also Draft tender documents awaiting to be attended by the BAC. Other contractors have not	appointed to replace terminated contracts. Follow up on BAC sitting will be made for draft tender documents that are			
		ron-standafdized /	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0				29.2		
ESP	nometres of new gravel access roads constructed	no hardadas	or estated, respectfully and representation and resources (lift of bettice network).	The Economic Sections, Employment and Infrastructure Development cluster		6	2.6	to ZNB 4197 being on hold. There	quotations to catch up and meet	29		
		Kilometres of new gravel access roads constructed  Ellometres of new gravel access loads constructed	Wilmedia	economic infrastructure network  Ellometres of new gravel access roads constructed	economic infrastructure network infrastructur	economic infrastructure network  Ellometres of new grave? access roads constructed  fire state and a fire st	economic infrastructure network infrastructur	economic infrastructure network infrastructure Development cluster  Ellometres of new gravel access roads constructed from the advantage of the properties o	Ellometres of new gravel access roads constructed  Non-Standardized An efficient, competitive and responsive economic infrastructure network  Ellometres of new gravel access roads constructed  Non-Standardized An efficient, competitive and responsive economic infrastructure network  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  To gravel access roads constructed  To gravel access roads construct	Figure 1 site size of new gravel access roads constructed  Non-Standardized  An efficient, competitive and responsive consonic infrastructure network  Eliometres of new gravel access roads constructed  The Economic Sectors, Employment and infrastructure network  To great has not been ectiveded due Regions are currently busy with infrastructure Development cluster  To ZNB 4397 being on hold. There are currently projects that are in progress, outputs are to be progress.	Riometres of new gravel access roads constructed  Non-Standardized  An efficient, competitive and responsive economic infrastructure network  Eliometres of new gravel access roads constructed  Non-Standardized  An efficient, competitive and responsive economic infrastructure network  If ne Economic Sectors, Employment and infrastructure networ	Riometres of new gravel access roads constructed  Non-Standardized An efficient, competitive and responsive conomic infrastructure network  Riometres of new gravel access roads constructed  Non-Standardized An efficient, competitive and responsive conomic infrastructure network  Riometres of new gravel access roads constructed  The Economic Sectors, Employment and infrastructure Development cluster  The Economic Sectors, Employment and infrastructure Development cluster  To Type has not been achieved due for government and infrastructure Development cluster  To ZNB 4397 being on hold. There are currently projects that are in progress, outputs are to be

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	Number of m <sup>2</sup> of non-motorised transport facility	Non-Standardized	An efficient, competitive and responsive	e The Economic Sectors, Employment and		To .	THE STATE OF THE S	Transmitte				
	constructed	1	economic infrastructure network	Infrastructure Development cluster			HHO.	Contractors were back on site sooner than anticipated as		5000		
1	L.							functioning was dependent on th	e	1		1
	\ <b>I</b> }							OHS file compliance especially				
		1		1		1		with Covid 19. This meant that contractors were able to resume				1
lt.	14	1		1		1		work when OHS was sorted, so				1
II.	11	1		1				that process was quicker than			1	
				1				anticipated. Additionally there wa	95			1
II.	1)		1	1				an anticipation of material				1
	1		1	1				shortages due to the lockdown, but this was not the case so that				
				1				also meant that the contractors				
1			1	1				could perform on site without the	, [	1		
			1			1		anticipated delays				
T.			1			1		1				
	Number of new major vehicle bridges constructed	Non-Standardized		The Economic Sectors, Employment and		0	10.					
	1		economic infrastructure network	Infrastructure Development cluster		ľ	9.1			7		
	Number of pedestrian bridges constructed	Non-Standardized	An officiant commetitive and according	71.5							1	
		Tron Starloar dized	economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1	3	Target achieved.		5		
				minustracture beverupringir cluster							1	
			1					1				
	Number of square metres of surfaced roads rehabilitated	Non-Standardized	An officiant compatitive and assessment	Who Provided to the second								
	The state of the s	Non-Stallbald (280	economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		100000	381638	After the ease of lockdown	There is not much that could be	820150		
				annual de de la constant de la const		1		restrictions due to Covid 19, it was	done to correct this, as the			
						1		difficult to be certain which	adjusted outputs were projected		I .	
1								contracts were going to be allowed back on site as it was	based on the anticipation of slow start of contractors on site and			1
								done in a phased approach, and it	shortages of supply of material.			1
I	I.		E	Į.	I			was depended on the OHS file	but that was not the case as the			1
1	1		II.				.10	compliance. So the outputs were	ease of lockdown restrictions			
1			I	D				over achieved as the contractors	occured sooner than anticipated.			
1	1			1				were compliant more than expected. Also after the country				
1	I	1	E	I			1	moved to Lockdown Level 1				
1			I					progress on site moved faster				
1		1	T.					hence the over achievement for				
1		1	1		T			the 3rd quarter. Currently the				
1				I .	1			actual accumulative output is just above 50% against the annual				
								above 50% against the annual target.				
Each December 2 D States								ter Bet.				1
Sub-Programme 2.5: Maintenance	Number of kilometres of gravel road regravelled	Non-Standardized	An efficient, competitive and responsive	The Economic Sectors, Employment and		400	327.40	Re-gravelling targets have not	Regions are currently busy with	1300		
			economic infrastructure network	Infrastructure Development cluster				been met due to ZNB 4197 being	quotations to catch up and meet	1500		
		1						on hold, however, there are	the annual target.			1
							1	projects on the ground that will				
		1	1					report outputs from next month.				1
												1
I .								1			[.]	1
												1
											N	
					1			r. a				1
									1			
												1
1	Number of kilometres of gravel roads bladed	Non-Standardized	An efficient, competitive and responsive	The Economic Sectors, Employment and		12500	10115.72	Contractors were back on site	Projects will be fast tracked to	toppo		
			economic infrastructure network	Infrastructure Development cluster			17/2/016	sooner that anticipated as it was	ensure that the annual target is	50000		
								dependent on the OHS file	achieved			
			1					compliance especially with the				
								COVID 19, so that meant that				
			1					contractors were able to resume work when OHS was sorted.				
			1							1		
			1					1				
								1		1		
1			1									1
					1	1						
												l l
1	Number of squary nature of planters and clearly	Natur Orlander debad	An officiant comparities and									
	Months of square matter of blanding policing horizons	Note Objector (Aprel 1	An efficient, competitive and responsive economic infrastructure network	The Expectant Section, Entallyment and		225.15	92H-11:	Contractors were back on site	Projects will be fast tracked to	231434		
	Mornion of Squary material Character patching formating a potential course.	Thirt Other Can (AGent )		The Exercise Section, Englishment uses infrastructure Development states		75816		sooner that anticipated as it was	ensure that the annual target is	231434		
	Nomine of square picture of blackers picture, hereaches methodic resources	thin Oskoda manii:				15614		sooner that anticipated as it was dependent on the OHS file	Projects will be fast tracked to ensure that the annual target is achieved	231434		
	thereins of squary matter of blackers partiting from strag post-side repaired	Nelsi Osla-da Müreli i				15512.		sooner that anticipated as it was dependent on the OHS file compliance especially with the	ensure that the annual target is	231434		
	Remove of square instruct of Statics, post-leg line with a more of statics.	Nelse Other Card Albert				25614		sooner that anticipated as it was dependent on the OHS file compliance especially with the COVID 19, so that meant that	ensure that the annual target is	231434		
	tipenine et operar justier et bleither judching judielietur mirkulfe ersteral	Note Other Canada and				75616		sooner that anticipated as it was dependent on the OHS file compliance especially with the	ensure that the annual target is	231434		
	thereins of squary matter of blackers policiting from strag more life repaired	Note Other Careboard :				33.614.		sooner that anticipated as it was dependent on the OHS file compliance especially with the COVID 19, so that meant that contractors were able to resume	ensure that the annual target is	Z31434		
	Remove of Squary Institute of Walliers post-fire liverscores methods repaired	Nelso Ottoricas informal :				75.614		sooner that anticipated as it was dependent on the OHS file compliance especially with the COVID 19, so that meant that contractors were able to resume	ensure that the annual target is	Z31434		
	thereins of squary parties of blacks a policist glociustry policist glociustry policist glociustry policist glociustry.	Nelv Ottendas diskest :				17818		sooner that anticipated as it was dependent on the OHS file compliance especially with the COVID 19, so that meant that contractors were able to resume	ensure that the annual target is	231434		
	thereins of squary matter of blackers policiting from strag methods repaired	Note Objects abused:				33.614.		sooner that anticipated as it was dependent on the OHS file compliance especially with the COVID 19, so that means that contractors were able to resume	ensure that the annual target is	Z31434		
	tigenom et opvary justier et tilezzen sinkrierg justimizur mirkelle erskerst	Detri OtherCasisGeni :				2361		sooner that anticipated as it was dependent on the OHS file compliance especially with the COVID 19, so that meant that contractors were able to resume	ensure that the annual target is	731434		
	thereins of squary justing of blacks a policist glind witing another research	Neto Standar Avenil				278 14.		sooner that anticipated as it was dependent on the OHS file compliance especially with the COVID 19, so that means that contractors were able to resume	ensure that the annual target is	7331434		
	thereine of squary matter of blackers policiting from strag methods repaired	thin lite careoni				33.614.		sooner that anticipated as it was dependent on the OHS file compliance especially with the COVID 19, so that means that contractors were able to resume	ensure that the annual target is	731434		
			economic infrastructure network	orfestrumust Deuterpowerff ekster		23611.		sooner that anticipated as it was dependent on the OHS file compliance especially with the COVID 19, so that means that contractors were able to resume	ensure that the annual target is	2331434		
			economic infrastructure network	orfestrumust Deuterpowerff ekster		33818		sooner that articipated as it was dependent on the OHS file compliance especially with the COVID 13, by to lat ment that COVID 13, by to lat ment that contractors were able to resume	ensure that the annual target is achieved			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	orfestrumust Deuterpowerff ekster		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the CCVIO 13, so that meant that contractors were able to resume	ensure that the annual target is achieved			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the COVID 13, but the meant that COVID 13, but the meant that COVID 13, but the meant that COVID 13, but the same and the same	ensure that the annual target is achieved  There is not much that could be done to correct this, as the			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the CCVIO 13, so that meant that Contractors were able to resume of the Contractors wer	ensure that the annual target is achieved  There is not much that could be done to correct this, as the			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the CCVIO 13, to that mount that contractors were able to resume and the other contractors were able to resume estimated to the contractors were able to resume estimated to the contractors were able to resume estimated to the contractors were able to covid 19, it was stifficult to be certain which contracts were going to be contracts were going to be	ensure that the annual target is achieved  There is not much that could be done to correct this, as the adjusted outputs were projected based on the anticipation of slow			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the CCVIO 13, to that mount that contractors were able to resume and the other contractors were able to resume estimated to the contractors were able to resume estimated to the contractors were able to resume estimated to the contractors were able to covid 19, it was difficult to be certain which contracts were going to be contracts were going to be allowed back on site as it was one in a phased approach, and it	ensure that the annual target is achieved  There is not much that could be done to correct this, as the daysted outputs were projected based on the anticipation of slow tast of contractors on site and			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the COVID 13, so that mount that Contractors were able to resume of the Covid 13, so that the Contractors were able to resume of the Covid 19, it was stifficult to be extent switch contracts were going to be contractors are proposed, and it was dependent on the OHS (tile	ensure that the annual target is achieved  There is not much that could be done to correct this, as the daysted outputs were projected based on the anticipation of slow tast of contractors on site and material, but that was not the			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the CCVIO 13, to that mount that contractors were able to resume and the other contractors were able to resume and the other contractors were able to resume estate that we have a support to the other contractors were going to be contractors were going to be allowed back on site as it was a life out to be certain which contracts were going to be allowed back on site as it was dependent on the OHS file compliance. So the outputs were	There is not much that could be fore to correct his, as the edystate outputs were projected based on the artificial or the correct his, as the edystate outputs were projected based on the artificiation of slow that of contractors on site and material, but that was not the zee at the ease of lockdown			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	44070e	sooner that articipated as it was dependent on the OHS file compliance especially with the COVID 13, so that menet that COVID 13, it was strictly be considered to the COVID 13, it was stifficult to be certain which contracts were going to be ullowed back on site as it was come in a phased approach, and it was dependent on the OHS file compliance. So the outputs were were achieved as the contractors were given a contractor of the OHS file compliance. So the outputs were were achieved as the contractors were ever achieved as the contractors were given the contractors were given the contractors.	There is not much that could be done to correct his, as the adjusted outputs were projected based on the anticipation of slow tart of contractions on site and material, but that was not the case as the ease of lockdown			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the CCVIO 13, so that mount that contractors were able to resume the contractors were able to resume that the contractors were able to covid 19, it was difficult to be certain which contracts were going to be allowed back on site as it was dependent on the OHS file contracts were compliant on the OHS file contractors were compliant contractors were compliant more than	There is not much that could be fore to correct his, as the edystate outputs were projected based on the artificial or the correct his, as the edystate outputs were projected based on the artificiation of slow that of contractors on site and material, but that was not the zee at the ease of lockdown			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the COVID 13, so that meven that COATRACT were able to resume which the COVID 13, so that mever able to resume estate the coatractors were able to resume estate the country of the COVID 13, it was stifficult to be certain which contracts were going to be ultowed back on site as it was come in a phased approach, and it was dependent on the OHS file compliance. So the outputs were very ackieved as it the contractors were expendigned to compliance the contractors were were compliant more than expected, also after the country server.	There is not much that could be done to correct his, as the adjusted outputs were projected based on the anticipation of slow tart of contractions on site and material, but that was not the case as the ease of lockdown			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		350000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the CCVIO 13, to that mount that contractors were able to resume the other contractors were able to resume the contractors were compliant with the contractors were compliant with the contracts were going to be allowed back on site as it was allowed back on site as it was allowed back on site as it was compliance. So the outputs were remarked, were compliant more than symbol country laws of the contractors were compliant more than any proceed to lead the contractors were compliant more than any proceed to lead the contractors were compliant more than any proceed to lead the contractors were compliant more than any proceed to lead the contractors were compliant more than any proceed to lead the contractors were compliant more than any proceed to lead the contractors were compliant more than any proceed to lead the contractors were compliant more than any proceed to the contractors were compliant more than any proceed to the contractors were compliant more than any proceed to the contractors were compliant more than any proceed to the contractors were compliant more than any proceed to the contractors were compliant more than any proceed to the contractors were compliant more than any proceed the contractors were compliant to the con	There is not much that could be done to correct his, as the adjusted outputs were projected based on the anticipation of slow tart of contractions on site and material, but that was not the case as the ease of lockdown			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the CCVIO 15, so that mount that contractors were able to resume the other contractors were able to resume restrictions due to Covid 19, it was difficult to be certain which contracts were going to be allowed back on site as it was dependent on the OHS file contracts were going to be allowed back on site as it was dependent on the OHS file contracts were reging to the other contractors were compliant under the outputs were ver excellenced as the contractors were compliant more than appeared, also after the country moved to Leckdown Level 1 progress on site moved taster encere does were deviewement for	There is not much that could be done to correct his, as the adjusted outputs were projected based on the anticipation of slow tart of contractions on site and material, but that was not the case as the ease of lockdown			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the COVID 13s, to that mount that COVID 13s, to the	There is not much that could be done to correct his, as the adjusted outputs were projected based on the anticipation of slow tart of contractions on site and material, but that was not the case as the ease of lockdown			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the CCVIO 15, so that mount that contractors were able to resume the other contractors were able to resume restrictions due to Covid 19, it was difficult to be extrain which contracts were going to be allowed back on site as it was dependent on the OHS file contractors were going to the contractors were going to the contractors were complained. So the outputs were ever achieved as the contractors were complained more than upon the contractors were complained more than the contractors were complained moved to leckdown Level 1 mogress on site moved state energy to the contractors where the contractors were the owner confident moved to leckdown Level 1 mogress on site moved state energe the over achievement for the lad accumulative outputs is just a confidence of the contractors where the contractors were the contractors where the contractors were complained to the contractors where the contractors were complained to the contractors were complained to the contractors where the contractors were complained to the contractors were complained to the contractors where the contractors	There is not much that could be done to correct his, as the adjusted outputs were projected based on the anticipation of slow tart of contractions on site and material, but that was not the case as the ease of lockdown			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		150000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the COVIO 13s, to that mount that COVIO 13s, to the COVIO 13s, to the COVIO 13s, that was dependent on the COVIO 13s, the COVID 1	There is not much that could be done to correct his, as the adjusted outputs were projected based on the anticipation of slow tart of contractions on site and material, but that was not the case as the ease of lockdown			
		Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	The Economic Sectors, Employment and		35000	440706	sooner that articipated as it was dependent on the OHS file compliance especially with the CCVIO 15, so that mount that contractors were able to resume the other contractors were able to resume restrictions due to Covid 19, it was difficult to be extrain which contracts were going to be allowed back on site as it was dependent on the OHS file contractors were going to the contractors were going to the contractors were complained. So the outputs were ever achieved as the contractors were complained more than upon the contractors were complained more than the contractors were complained moved to leckdown Level 1 mogress on site moved state energy to the contractors where the contractors were the owner confident moved to leckdown Level 1 mogress on site moved state energe the over achievement for the lad accumulative outputs is just a confidence of the contractors where the contractors were the contractors where the contractors were complained to the contractors where the contractors were complained to the contractors were complained to the contractors where the contractors were complained to the contractors were complained to the contractors where the contractors	There is not much that could be done to correct his, as the adjusted outputs were projected based on the anticipation of slow tart of contractions on site and material, but that was not the case as the ease of lockdown			

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Programme 3 Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport trips subsidised	Non Standardized	The efficient execution of a								
	- Copanina S.L. Func. Helipon Scripes	uninea in briniir it wiebbat r tibe annanded	Non-Standardized	An efficient, competitive and responsis economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		180484	278167	At the time of calculating the revised targets, it was assumed that the status quo on the restrictions on public transport, 50% carrying capacity due to COVID 19, would have remained in place longer than it actually did	This will be reviewed in the next cycle, post the upliftment of all lock down restrictions.	833837	
		Kilometres of public transport subsidised	Non Standardined	4					place longer trials is actually did			
		kilometres of public transport suosidised	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	ve The Economic Sectors, Employment and Infrastructure Development cluster		10525058				41620660	
		Kilometres of public transport subsidised	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		6305661	10226582	At the time of calculating the	This will be reviewed in the next	29134000	-
									revised targets, it was assumed that the status quo on the restrictions on public transport, 50% carrying capacity due to COVID 19, would have remained in place longer than it actually did	cycle, post the upliftment of all lock down restrictions.		
		Number of Provincial Regulating Entity (PRE) hearings conducted	Non-Standardized	An efficient, competitive and responsive conomic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		141	294	Reason for over performance is due to demand for operating licences by operators in an effort to be compliant. Increased	although this is all dependant on outstanding applications on the system	1 1	
									enforcement results in compliance			
		Number of public transport routes subsidised	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		2074	2076	Target achieved		2074	
		Number of public transport trips subsidised	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		301215				1191196	
		Number of schools receiving transport services	Non-Standardized	An efficient, competitive and responsive	e The Economic Sectors, Employment and		332	332	Target achieved		332	
		Subsidy per passenger	Non-Standardized	economic infrastructure network	Infrastructure Development cluster  The Economic Sectors, Employment and						332	
				economic infrastructure network	Infrastructure Development cluster		28.00				28.00	
		Subsidy per passenger		An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster		40.00	27.57	revised largets, it was assumed	This will be reviewed in the next cycle, post the upliftment of all lock down restrictions.	44.00	
		radio of annuals, assessed to public transport. It poster improve come and n.	Non-Standardized	As offlined, ampletologists reported to the second of the	The transcent testing traphymeter and historical many Experimental Physics historical many traphymental Physics		40	6.5	At the time of colculating the revised targets, it was assumed that the status quo on the restrictions on public transport, 50% capacity due to COVID 19, would have remained in place longer than it actually did	This will be vectorized to the error with part the spottinged of all half down violations.	140	
	Sub-Programme 3.3: Transport Safety and Compliance	Number of pedestrian crossing patrols provided	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		210				210	
		Number of pedestrian crossing patrols provided	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		165	107	Target achieved		165	
		Number of road safety awareness programmes	Non-Standardized	An efficient, competitive and responsive	The Economic Sectors, Employment and		1	1	Target achieved		4	
		Number of road safety awareness programmes conducted	Non-Standardized	economic infrastructure network  An efficient, competitive and cesponsive	Infrastructure Development cluster  The Economic Sectors, Employment and							
rogramme 4: Transport Regulation	Est December 12 To			economic infrastructure network	Infrastructure Development cluster		**					
opanina in risisport negativan	Licensing	d Number of license compliance inspections conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		806				1345	
		Number of license compliance inspections conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and linfrastructure Development cluster		113	438	The TTIU over accomplished number of compliance inspections in respect of quarterly set target as per our commitment to cater for the loss in the previous quarters.		1398	
	field Programming 4.4 Law Entertyment	Number of sharrow sharing operations conducted:	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1	50				5%	
		Number of drunken driving operations conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2	.2	92	During this quarter the Directorate over achieved by 20. It was due to additional SAPS COVID 19 operations, fessive season aico operations and additional operations by RTMC (Read Traffic Management Corporation) / National Traffic Police (NTP).	Constant monitoring of all operations will be done going forward	356	
		Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors. Employment and Infrastructure Development cluster	2	20	215	The Directorate has under performed due to COVID 39 VCP compulsory operations to cooperate within coordination with other disciplines in fine with Provincial for Executive order. This minimalised our poal diffued Law Enforcement quarterly output.		880	
		Number of multi-disciplinary enforcement operations	Non-Standardized	An efficient, competitive and responsive	The Economic Sections, Engagement and	151	00				1498	
				economic infrastructure network	Hittattiii Cark Cosselepiiles Xispee						47-0	
		er or morrous symmetry entercement operations	wan-standardized	An afficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2:	50	eo F	During this quarter the Directorate over achieved by 357. It was due to additional SAPS COVID 19 poperations, festive season operations by RTMC (Road Traffic Management Corporation) / National Traffic Police (NTP).		898	
					ı				1			
		Number of speed operations conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	34	500				18250	

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E.	I'										
		Number of speed operations conducted	Non-Standardized	An efficient, competitive and responsi economic infrastructure network	ve The Economic Sectors, Employment and Infrastructure Development cluster	175	0 (119)	over achieved by 1381. It to additional SAPS COVID operations, festive season operations and additional		11375	
								operations by RTMC (Road Management Corporation National Traffic Police (NTP).	Traffic . /		
		Number of vehicles stopped and checked	Non-Standardized	An efficient, competitive and responsi- economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	3000	000			1100000	
		Number of vehicles stopped and checked	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1500	2073		rectorate Constant monitoring of all t was operations will be done going	690000	
								due to increased in operat during the festive period in the over achievement of the total vehicles stopped. It was all to additional SAPS COVID. Operations and operations RTIMC (Road Traffic Manag Corporation) / National Traffice (NTP).	ions forward establing f so due 19 t by rement		
		Number of vehicles weighed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	3000	0			155000	
		Number of vehicles weighed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1500	0 33082	During this quarter the Dir	ectorate Constant monitoring of all	100000	
								over achieved by 18 082. It due to increased weighing operations during the festi season. It was also due to to truck violence that addition operations were conducted focusing on heavy motor very 5/54PS and other law enforcement agencies result the over achievement in we activities.	ve he hal d d ehicles (bing in		
		Number of weighbridges operating for 24 hours	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4	1	During the quarter the Day white action of the V	If conditions improve to work under COVID 19 regulations, the	4	 
								provide 24 th converges and improvides on a community for in-provides and in-provides on the converge of the converge on the converge of the conv	Directorate will then improve to make up for under achievement in the previous quarters.	1 1	
Programme 5: Community Based Programm	nes Sub-Programme 5.2: Community Development	Number of businesses trained	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	150				500	
		Number of businesses trained	Non-Standardized		The Economic Sectors, Employment and Infrastructure Development cluster	75	265	This under achievement wa	s due In respect of Transport	400	 
					minastructure Development coster			Mentorship Programme con owing to end of term in resp empowerment programmes	chinical Infrastructure, the new stracts contractors have been appointed and bigger number of Businesses trained is expected to increase		
								Secondly, in respect of Trans Infrastructure, there were p implementation constraints is attributed to contractor p performance which resulted project terminations.	roject which oor		
		Number of contracts above R10m awarded	Non-Stendardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	3	11	Infrastructure, there were p implementation constraints is attributed to contractor p performance which resulted project terminations.  The over achievement is due the procurement of high vali projects in support of econo transformation as it enforces	Going forward the Department will review the targeting approach using the current performance as a baseline for a more realistic target for the currenting, financial years.	19	
			Non-Standardized	An efficient, competitive and responsive economic infrastructure network		5	ii.	Infrastructure, there were p implementation constraints is attributed to contractor p performance which resulted project terminations.  The over achievement is due the procurement of high vali projects in support of econo transformation as it enforces	Going forward the Department will review the targeting approach using the current performance as a baseline for a more realistic target for the uncoming financial years.	4.0	
		Number of contracts above R10m awarded  Number of contracts below R10m awarded	Non-Standardized	economic infrastructure network		248	169	Infrastructure, there were p implementation constraints is attributed to contractor p performance which resulted project terminations.  The over achievement is due the procurement of high vali projects in support of econo transformation as it enforces that the procurement of high vali projects in support of econo transformation as it enforces that the procurement of the projects in the procure that the procurement of the procurement of the procurement that the procurement of the procurement of the procurement that the procurement of the procurement of the procurement that the procurement of the procurement of the procurement that the procurement of the procurement of the procurement that the procurement of	Going forward the Department will review the targeting mic I performance as a baseline for a more realistic target for the occurring financial years.		
			Non-Standardized	economic infrastructure network  An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster  The Economic Sectors, Employment and	248	169	Infrastructure, there were p implementation constraints is attributed to contractor p performance which resulted project terminations.  The over achievement is due the procurement of high value projects in support of accome transformation as it enforces the programment of high value projects in support of accome transformation as it enforces the programment of high values are the programment of the programmen	Going forward the Department will review the targeting manufacture and the Department will review the targeting more realistic target for the occurring financial years.  Going forward the Department will review the targeting approach to the occurrence as a baseline for a more realistic target for the occurrence and the programment will review the targeting approach together the programment will review the targeting approach together the programment approach together the programment approach to the programment and the programment approach to the programment approach together the programment approach to the progr		

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Number of persons with disabilities trained	Non-Standardized	An efficient, competitive and responsive	e The Economic Sectors, Employment and		70	- 10	Tests 1				
		economic infrastructure network	Infectional Sectors, Employment and Infrastructure Development cluster		70	0	This under achievement was du to the delayed process of sourci the eligible Trainers for the National Youth Service (NYS) an People with Disabilities (PWD). Although the administration process was done on time, all thapplicants could not meet the	4	g 200		
							required criteria.				
Aumber of sub-contracts awarded on contracts above	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		168	11	The under achievement was due the capital project termination a delays caused by the financial constraints experienced by man contractors which affected the procurement of sub-contractors. The processes of terminating contracts and appointing new contracts is also time consuming.	appointed. The process of procuring subcontractors is underway therefore more awards are expected to take	630		
Number of women trained	Non-Standardized	An efficient, competitive and responsive	The Economic Sectors, Employment and		900	-			3000		
Number of women trained	Non-Standardized	economic infrastructure network  An efficient, competitive and responsive	Infrastructure Development cluster  The Economic Sectors, Employment and	-	200						
		economic infrastructure network	the scrowns secus, crappyment and Infrastructure Development cluster		300	92:	This under achievement was due to the delayed process of sourcin the eligible Trainers for the National Youth Service (NYS) and People with Disabilities (PWD). Although the administration process was done on time, all the applicants could not meet the required criteria.		1500		
lumber of youth (18-35 years old) trained	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		750				2500	1	
lumber of youth (18-35 years old) trained	Non-Standardized	An efficient, competitive and responsive	The Economic Sectors, Employment and		250	66	This under achievement was due	Reviewal of planning sourcing	1200		
		economic infrastructure network	Infrastructure Development cluster				to the delayed process of sourcin the eligible Trainers for the National Youth Service (NYS) and People with Disabilities (PWD). Although the administration process was done on time, all the applicants could not meet the	strategy and target setting	1200		
umber of Zibambele participants employed	Non-Standardized		The Economic Sectors, Employment and Infrastructure Development cluster		42714	40040	The 3rd quarter Zibambele target was under achieved due to Zibambele not returning in its totality and some participants had to be disqualified because they di not meet the age requirements	reported throughout the year to ensure that the target is met	43000		
	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster		150	Shta	The over achievement is due to the procurement of high value projects in support of economic transformation as it enforces subcentracting a part of related procurement reforms in line with 10ULA pollsy. Purthermore, the target was revised during the lockdown period while the COVID 19 restriction was too high.	Going forward the Department wild review the targeting appreach using the current performance as a baseline for a more realfatte target for the oncoming financial years.	500		
ue of contracts below R10m awarded	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Informatructure Development cluster		250	61,7	This is one of the indicators that financial year, the under achievement is due to the initial over estimating in the absence of	will review the targeting	1000		
ue of sub-contracts awarded on contracts above R10m i	Non-Standardized (	An efficient, competitive and responsive conomic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		10	18,9	The under achievement was due the capital project termination and delays caused by the l'anancial constraints openienced by main contractions openienced by main contractions which affected the "The processes of terminating contracts and appointing new contractors is also time consuming."	New Contractors have been appointed. The process of procuring subcontractors is underway therefore more awards are expected to take place in Q4.	750		
nber of employment days created N	Ion-Standardized A		he Economic Sectors, Employment and		1150000				4370000		
nber of employment days created N		an efficient, competitive and responsive T	nfrastructure Development cluster  the Economic Sectors, Employment and  nfrastructure Development cluster		1165333	1141494	The 3rd Quarter targets were under achieved due to	To report work opportunities created during re-established	3496000		
ober of Sullsime Equivalents (TTS.)							organizations shutting down, information being unattainable	created ouring re-established infrastructure projects. To consider LIC elements on Rehab and Construction projects when Planning for Quarterly outputs			
aber of Full-time Equivalents (FTEs)	A Streets Cred	n efficient, competitive and responsive T conomic infrastructure network	he Economic Sectors, Employment and Ifrastructure Development cluster		4100	66	The 3rd Quarter targets were over achieved due to re- establishment of rehab and		15200		

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Duze	Department Coordinate	Catal play		*****									
vguno P Duze	Accounting Office	April reval Certificate: C1-636cd day		пининии									
gubo	OTP Coordinator	Here there report and note the		*********				pp. over certificate: Q3-	65/91/062				
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					Sthamming Dum	Role Q2	Feedback G2	Feedback Q3	Detail Q3	Usemanie Q4	Role Q4	Dated Usernama Fee	and the same of th
	Role Q1	Foodback CFI		Total Park	Osertains (2)	Quarter - 2		Quarter		Quarter -	4		Audited Annual
		Quarter - 1											
									_		Section to the next intancial		
										Financial year did not commence	indicator. The programme will be deferred to the next financial		
				T S	1					planned projects for the current	achievement of the Youth		10
										commence as planned. Some	This will improve the		
					economic infrastructure network	Infrastructure Development cluster				Programme (NYS) did not	Programme in the 4th Quarter.	23034	
			Number of youth (18-35 years old) employed	Non-Standardized	An efficient, competitive and responsive	The Economic Sectors, Employment and		5064	63	The National Youth Service	To implement the NYS	25634	
						Infrastructure Development cluster							
1			received on youth (18-33 years old) employed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and		9000				32043	
1			Number of youth (18-35 years old) employed	The second is a									
					economic infrastructure network	Infrastructure Development cluster		2000				42000	
			Number of women employed	Standardized	An efficient, competitive and responsive	The Economic Sectors Employment							
1						I							
1						l .				annual target has been met			
			1		economic infrastructure network	Infrastructure Development cluster		ľ	1400	employed was not met but the		37000	
			Number of women employed	Non-Standardized	An efficient, competitive and responsive	The Economic Sectors, Employment and		0	125	The 3rd quarter target for wome			
- 1/						Infrastructure Development cluster						1	
- [			Number of Persons With Disabilities employed	Standardized		The Economic Sectors, Employment and		450	_			1165	
						1				procurement process			
						1				deferred due to delays in the			
			1	1						2020. The programme will be			
			1			1				the PWDs Training which was targeted to commence in April	complied with		
1										delays in the implementation of	PWD's for every project is		
				1	economic infrastructure network	Infrastructure Development cluster				was under achieved. This is due	to requirement for employment of	332	
			Number of persons with disabilities employed	Non-Standardized	An efficient, competitive and responsive	The Economic Sectors, Employment and		320	4.	The 3rd Quarter target for PWI	s Project managers to ensure 2%	932	
			Nb										
			J. John Genten	Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		5000				58260	
1			Number of jobs created	Standardized	An officient segmentation and	-							
					1					or protocols.		1 1	
						1				the COVID 19 pandemic guideli	es		
										information and opportunities were not readily available durin	projects in the 4th quarter		1
1				1	The state of the s	massacture Development cluster			1	underachieved because crucial			
			John Gested	won-standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		2000	3896	The 3rd Quarter targets were	Project managers to fast track	46508	
			Number of jobs created	Non-Standardized									
1				1	economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		5000				20000	
1			Number of Full-time Equivalents (FTEs)	Standardized									

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