

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2024 - 25	Desired Performance	Quarter - 1				Annual Performance																						
												Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance																	
Annually	Programme 1: Administration	Sub-Programme 1.1 Corporate Support	A5 Number of completed needs assessment plans for office accommodation	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		Performance that is in line with targeted performance is desirable					1																						
	Programme 2: Transport Infrastructure	Sub-Programme 2.1 Infrastructure Planning	T1 1 Number of consolidated infrastructure plans developed	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		An infrastructure plan that is developed and approved on time with all necessary inputs					1																						
			T1 2 Percentage completion of the Road Transport Infrastructure Long-term Plan	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is higher than targeted performance is desirable					10																						
	Programme 3: Transport Operations	Sub-Programme 3.2 Transport Systems	TO 2 Number of programmes designed from the Transportation Master Plan Implementation Plan	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Performance that is higher than targeted performance is desirable					3																						
	Programme 5: Community Based Programmes	Sub-Programme 5.2 Innovation and Empowerment	CBP 2 888EE Compliance Score Card	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is equivalent to targeted performance is desirable					1																						
Quarterly	Programme 1: Administration	Sub-Programme 1.1 Corporate Support	A1 Percentage compliance with the Procurement Plan	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		Performance that is higher than targeted performance is desirable	15	10	The target was underachieved due to the late appointment of BID committees. The budget approval from National and		85	10																					
			A2 Number of vacant posts filled	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is lower than targeted performance is desirable	0	25	Human Resource Administration did not participate finalising the 25 posts within the 1st quarter		400	25																					
			A3 Number of information sharing sessions held on Gender-based Violence	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is higher than targeted performance is desirable	0	1	Employee Health and Wellness did not anticipate do any activities related to GBV due to reports and plans that had to		4	1																					
			A4 Number of interventions developed from the digital transformation strategy	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is targeted performance is desirable	1	2	The Department overachieved on this indicator because one initiative (Augmented Reality) was completed earlier than		6	2																					
			A6 Number of interventions implemented from the Communications Strategy	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		Performance that is higher than targeted performance is desirable	6	0			6	0																					
			A7 Number of training sessions held for staff in the offices of CFO, SCM offices and BID Committees	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		Performance that is higher than targeted performance is desirable	4	3	SCM officials had pressing work commitments to attend to during the first quarter. The outstanding training session		10	3																					
	Programme 2: Transport Infrastructure	Sub-Programme 2.2 Construction	T1 3 Number of Kilometres of gravel roads upgraded to surfaced roads	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is higher than targeted performance is desirable as this would mean that	0	0.98	Overachieved - The Realignment of DT08 & Sidewalks was expected to be		58.55	0																					
			T1 4 Number of new major vehicle bridges constructed	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is higher than targeted performance is desirable to achieve a balanced	4	1			7	1																					
			T1 5 Number of pedestrian bridges constructed	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is higher than targeted performance is desirable to achieve a balanced	0	0			2	0																					
		Sub-Programme 2.3 Maintenance	T1 6 Number of square metres of surfaced roads rehabilitated	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is higher than targeted performance is desirable to restore road condition	180489	34995	PB-1 underachieved since the output area included informal access, limited access with	PB-1, the regional offices to provide the awareness to the local authorities on illegal	1623849	34995																					
			T1 7 Number of square metres of surfaced roads resaled	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is higher than targeted performance is desirable to maintain as many	0	0			254032	0																					
			T1 8 Number of kilometres of gravel road re-gravelled	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		To re-gravel more gravel roads to ensure improved capacity, safety and riding quality	283	181.39	The under achievement in the first quarter was due to non-payment of the Zonal contracts	The zonal contracts were paid and will catch up during the second quarter.	1089	0																					
	Programme 3: Transport Operations	Sub-Programme 3.1 Public Transport Services	TO 1 Number of routes subsidised	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Expand subsidised routes to cover more users	2074	2074	Target achieved		2074	2074																					
	Programme 4: Transport Regulation	Sub-Programme 4.3: Law Enforcement	TR1 Percentage Implementation of the road safety plan	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Performance that is higher than targeted performance is desirable	0	0			0	0																					
	Programme 5: Community Based Programmes	Sub-Programme 5.1 Community Development	CBP1 Number of community participation engagements through transport fora	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is equivalent to targeted performance is desirable	58	58	Target achieved		58	58																					
		Sub-Programme 5.3 EPWP Coordination and Monitoring	CBP 3 Number of work opportunities created	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Performance that is higher than targeted performance is desirable	40000	45722	The target for the first quarter was overachieved due to the large number of participants	Close monitoring and alignment of EPWP targets to work opportunities created	52154	45722																					
			CBP 4 Number of employment days created	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Performance that is higher than targeted performance is desirable	975000	836513	Target for employment days was underachieved due to period of workdays worked on	To maintain the status of labour-intensive strategies on all infrastructure projects	4669460	836513																					
	Total :	22																																				
Feedback																																						
Quarter - 1											Quarter - 2			Quarter - 3			Audited Annual																					
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Role	Feedback	Audited Annual				Dated																					
Lindi Zwane	OTP Coordinator	Thank you for the report. Please note the comments.	16/07/2025																																			
Siboniso Mkhale	Accounting Officer	Approval Certificate: Q1- Good day	29/07/2025																																			
Shandile Duse	Department Coordinator	Good day team OTP	11/07/2025																																			
Shandile Duse	Department Coordinator	Good day Had	29/07/2025																																			