

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance					
										Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Number of business processes developed for implementation	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster					2					
	Programme 2: Transport Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Number of consolidated infrastructure plans developed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster					1					
			Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster					4330					
			Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster					6336					
Number of safety interventions in hazardous locations			Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					3						
Star rating of strategic networks of 3 416 kms			Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					2						
Percentage completion of the Road Transport Infrastructure Long-term Plan			Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					50						
Programme 4: Transport Regulation	Sub-Programme 4.3: Law Enforcement	Number of hazardous locations audited	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	The Economic Sectors, Employment and Infrastructure Development cluster					10						
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage compliance with the Procurement Plan	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	55	55	Target achieved		80	55				
			Number of training sessions held for staff in the offices of CFO, SCM offices and BID Committees	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	1	4	The overachievement is due to Provincial Treasury rescheduling training from the 1st and 2nd quarter		8	7				
			Percentage of funded posts that are vacant	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	21	4	The reason for the significant decrease in the vacancy rate is that the Department embarked on a PEPISA clean-up exercise. All	None. It is the intention of the Department to maintain the vacancy rate under 10%	21	4				
			Number of information sharing sessions held on Gender-based Violence	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	Target achieved		7	4				
			Percentage implementation of the Department's Digital Strategy (2023/2024 to 2028/2029)	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	15	13.5	IT Services achieved 13.5% of Quarter 3's target (short of 15%). The shortfall was primarily due to delays in Pillar 6: Modern		20	5				
			Number of quarterly reports submitted to oversight bodies on litigations	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	Target achieved		8	6				
			Number of standard operating procedures developed	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	Target achieved		8	6				
			Number of interventions implemented from the Communications Strategy	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	6	0			6	0				
	Number of needs assessments completed in line with office accommodation requirements	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		4	1						
	Programme 2: Transport Infrastructure	Sub-Programme 2.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	16.10	The indicator was over achieved in Q3 because of the following: P725- 5km was achieved ahead of schedule 10.20 km was achieved on carry over project D1882 under Jozini and P390 under PMB	Department to continue to improve on internal approval processes of submissions and to continue to monitor progress on site. The Department to include all identified carry over contracts to new plan of the following year.	45	20.82				
			Number of kilometres of new gravel access roads constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			5	0				
			Number of new major vehicle bridges constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	3	The indicator was over achieved Q3 because of the following: Additional Outputs D1263 Ohhombhe River Bridge- The bridge was initial planned to be achieved in July 2024 but there was a slow progress from contractor and completion in	The Department to continue to monitor progress on site to ensure scope is achieve according to specification and the output to be reported in Q4.	7	3				
			Number of pedestrian bridges constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0				1	0				
			Number of weighbridges constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0				1	0				
			Number of public transport infrastructure facilities constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0				2	0				
		Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads rehabilitated	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	78790	52489	Q3 Underscored P492 - 28050 m2 The contractor delayed the commencement due to Works Permit procurement. Construction order was issued on 15 January 2024 and the work permit was approved on 14 March 2024. Delays in procurement of quality Construction Materials to achieve design specifications. Delays due to CPG Subcontractor tender briefing disruptions, procurement, and site closures. The first tender briefing was disrupted by local businesses and the community on 04 July 2024. The packages were re-advertised, and the tender briefing was conducted successfully on 18 July 2024. This resulted in a loss of 2 weeks. The Employers Agent have issued the Contractor with various correspondence to increase the Rate of Progress and a remediation plan to achieve the full construction output by the project completion in the fourth financial quarter. P5777/2-60 220 m2 The project had anticipated to	Weekly progress meetings are being held to ensure that the project is completed and achieve the targeted output as per the APP. Penalties will be imposed to the contractor should he failed to complete the project by the anticipated time May 25. The Departmental official to ensure close monitoring of the remaining 600m that will be achieved in March 2025. Two letters of slow progress have been issued to the contractor as per the GCC 2015. Penalties will be imposed to the main contractor should he failed to complete the project within the anticipated time frame. See attached letters. The Department to ensure close monitoring of the project in ensuring that targeted outputs are achieved in the current financial year (4th quarter)	1342115	0					

