

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance						
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	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	3			2	3		There was audit finding for Fines Management Services, therefore a business process needed to be			
	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	-	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			1	1		target Achieved			
			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	7481			4330	7481		Aim to achieve level IV asset management maturity through full network data collection on an annual basis	he branch has revised its asset management strategy and policy to focus on achieving optimal performance and exceeding targets, thereby ensuring the realization of its goals and objectives		
			Number of kilometers 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	8336	10819			8336	10819		Remaining balance from the 23/24 FY of the unpaved network was collected.2	he branch has revised its asset management strategy and policy to focus on achieving optimal performance and exceeding targets, thereby ensuring the realization of its goals and objectives		
			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	0			3	0					
			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	2			2	2		Achieved target			
			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	50.1			50	50.1		Achieved target			
	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	0			10	0					
	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	80	80	Target achieved		80	80				
				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	0	2	End users and SCM officials requested additional training on Procurement planning and sourcing		8	9				
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	5	The actual output for 2024/25 is significantly lower (5%) than the planned target (21%) as the		21	5					
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	3	3	Target achieved		7	7					
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	20	20	Target achieved		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	8					
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	3	There was audit finding for Fines Management Services, therefore a standard operating procedure		8	9					
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	6	Target achieved		6	6					
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	45	0.53	The Q4 targets were under achieved due to the following: P740 and P728 scope was reduced due to 4198 contracts being declared irregular and no additional VO was approved to minimize the irregular expenditure of the Department.D1014 and P712 there was extension of time due to unforeseen circumstance on site.	Department has advertised panel for contractors to ensure that there a valid contract to implement projects and added technical team from regions to assist with close monitoring of projects. The identified carried over projects to be included when finalising the plans for next financial 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	5	5.1	Target achieved		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	7	3	The planned Q4 targets were under achieved due to the following: Mhlathuze Bridge has been terminated due to poor performance of the contractor. Malazi Bridge amicable variation order was finalised late in the year and contractor plan to complete the	Department has added technical team from regions to assist with close monitoring of projects. The identified carried over projects to be included when finalising the plans for next financial year.	7	6					
			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	1	0	The planned Q4 target was under achieved due to the contract for	Department has advertised panel for contractors to ensure	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	1	0	The Kokstad TCC weighbridge will only be completed by 30 June 2025.		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	2	1	The Department planned to construct two public transport		2	1					
		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	943405	297148.08	Underachieved due to the following: • P50-3 – There was a delay in the second establishment of the site camp (5 months) due to community disruption. The contractor indicated the cash flow challenges and plant breakdown. • P443 - The appointed Construction Health & Safety Agent withdrew his services from the project and the Construction Works Permit was revoked by the Department of Labour & Employment in the middle of the Works. This delayed the progress of the Works as the Contractor could not undertake construction activities in the absence of the Construction Works Permit. Slow Rate of Progress on the Works by the Contractor, leading to time being lost and works being behind programme. The Contractor experienced a delay in sourcing the Recycler for Stabilisation. The Recycling Mechanical Plant was expected to be on Site in December 2024. This delayed the process of stabilisation that was meant to commence in January 2025 (according to Contractor's Programme) • P3-1 - The output was not	P50-3- 63 000 m2 A new PLC was established including the local leadership in resolving the issues. The Department to check the financial statements of contractors before the final award is granted.  P443- 21 590 m2 A new Construction Health and Safety Agent was appointed and a new Construction Works Permit needed to be applied for and issued.  The Contractor was advised of his slow rate of progress in line with the General Conditions of Contract 2015 (GCC 2015), and requested an acceleration plan and updated programme.  P3-1 – 37 400 m2 The Department to fast track the procurement of the rehab and reseat quotations and check the financial statements of the contractors prior the final award	1342115	0					



