

Programme	Indicator	Annual Target	Target Q1	Actual Output Q1
Programme 1: Administration	Percentage of procurement allocated to black-owned enterprises	82 %	82 %	93.71 %
	Percentage of procurement allocated to black women-owned enterprises	32 %	32 %	35.22 %
	Percentage of procurement allocated to people with disabilities owned enterprises	3 %	3 %	2.52 %
	Percentage of procurement allocated to youth-owned enterprises	22 %	22 %	16.98 %
	Percentage of procurement allocated to MV-owned enterprises	2 %	2 %	0.63 %
	Percentage of procurement allocated to small, medium and micro (SMMME's)	50 %	50 %	93.71 %
	Percentage of procurement allocated to Township Enterprises Revitalisation (TER)	30 %	30 %	23.27 %
	Percentage of client department's services providers invoices settled within 30 days	75 %	75 %	35 %
	Percentage of DID services providers invoices settled within 30 days	100 %	100 %	93 %
	Number of emerging black firms empowered through contractors per annum, of which 40% are women-owned and 30% are youth -owned	20	3	118
	Number of participants participating in the Contractor Development Programme (CDP)	20	3	10
	Percentage implementation of the milestones of the approved ICT strategy	75 %	75 %	100 %
Programme 2: Public Works Infrastructure	Green Agenda projects delivered in accordance with the PPP processes	TA/III Approval from NT & Achieve Finance Close (PPP Contract)	Revised Feasibility Study	Revised Feasibility Study completed
	Research, Diagnostic and Benchmark Research Report produced on DID's Infrastructure Delivery Timelines (Time) and Costs (Costs)	Research, Diagnostic and Benchmark Research Report produced	Approved project timelines and Appointment of Partner(s) to conduct the study	• Approved TOR with clear project timelines. • No appointment was made for partners to conduct the study.
	Number of infrastructure designs ready for tender (IDMS Gate4)	30	7	1
	Number of New (Educational, Health and General) construction projects completed	10	0	0
	Number of facilities refurbished/ renovated	13	0	1
	Number of condition assessments conducted on state-owned buildings	1374	2	2
	Number of planned maintenance projects awarded	138	67	30
	Number of Planned Maintenance Projects completed	127	61	42
	Number of properties disposed of	20	0	
	Number of properties released for socio-economic infrastructure development	6	0	
	Number of immovable assets verified in the Immovable Asset Register (IAR)	6579	1600	1614
	Number of immovable assets removed from the Immovable Asset Register (IAR)	1700	122	122
	Rand value of revenue collected from GPG property portfolio (Disposals and leases)	31000000.00	7000000.00	7.600000
	Rand value of municipal rates and taxes paid	1177000000	300000000	1760000
	No. of facilities provided to user departments	8	1	2
	Number of utilisation inspections conducted for office accommodation	4	0	0
Programme 3: Expanded Public Works Programme	Number of EPWP work opportunities reported by the infrastructure sector in Gauteng (Departments)	21283	2128	2632
	Number of EPWP work opportunities reported by the social sector in Gauteng (Departments)	22463	2244	13702
	Number of EPWP work opportunities reported by the environment sector in Gauteng (Departments)	1552	155	592
	Number of EPWP work opportunities reported by Municipalities in Gauteng	55001	5500	6524
	Number of Public Bodies reporting on EPWP targets in the province (the value of the indicator to the province)	22	22	17
Performance Information Submitted by HOD:Mr Thulani Mdadane				