

**QUARTERLY PERFORMANCE REPORT 2023/24: 1ST QUARTER**  
**GAUTENG DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT**

Institution	Programme	Frequency	Indicator	Target Q1	Actual Output Q1	Annual Target
Infrastructure	Programme 1: Administration	Quarterly	Percentage of procurement allocated to black-owned enterprises	82	98.68	82
			Percentage of procurement allocated to black women-owned enterprises	40	48.68	40
			Percentage of procurement allocated to people with disabilities owned enterprises	5	1.32	5
			Percentage of procurement allocated to youth-owned enterprises	30	31.13	30
			Percentage of procurement allocated to MV-owned enterprises	2	0.33	2
			Percentage of procurement allocated to small, medium and micro enterprises (SMMEs)	50	91.06	50
			Percentage of procurement allocated to Township Enterprise Revitalisation (TER)	30	39.07	30
			Number of emerging black firms empowered through contracting and sub-contracting per annum, of which 40% are women-owned and 30% are youth-owned	10	77	100
			Percentage of DID service providers invoices	100	98	100
			Percentage implementation of the milestones of the approved ICT Strategy	100	100	100
Infrastructure	Programme 2: Public Works Infrastructure	Quarterly	Number of Infrastructure designs ready for tender (IDMS Gate 4)	6	6	20
			*Number of new (Education, Health and STARS) construction projects completed	0		10

			*Number of facilities Rehabilitated, Renovated and Refurbished	0		25
			Number of upgrades and additions completed on	0		6
			Number of condition assessments conducted on state-owned properties	19	21	74
			Number of planned maintenance projects awarded	67	41	138
			Number of Planned Maintenance Projects completed	61	51	127
			Number of Electro Mechs commissioned at health facilities	0		10
			Number of immovable assets verified in the Immovable Asset Register (IAR)	1290	1290	6579
			Number of immovable assets transferred from the Immovable Asset Register (IAR)	122	0	1700
			Rand value of revenue collected from GPG property portfolio (Disposals and leases)	8000000	6100000	32000000
			Rand value of municipal rates and taxes paid	0		1229000000
			Number of properties released for socio-economic infrastructure development	0		3
			*Number of properties sold	10	0	50
			* Number of properties transferred to the third parties	0		50
			*No. of Facilities provided to user departments	1	1	6
			*Number of utilisation inspections conducted (concluded) for office accommodation	0		4
<b>Infrastructure</b>	<b>Programme 3: Expanded Public Works Programme</b>	<b>Quarterly</b>	Number of Public Bodies reporting on EPWP targets in the province coordinated (the value of the indicator to the province)	0		22
			Number of direct jobs created in the construction sector by public sector departments	0		412

