

Programme Outcomes, Output Indicators, Annual and Quarterly Targets

Table 1: Outcome, Outputs, Performance Indicators and Targets

Indicator No.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2026/27	2026/27	2027/28	2028/29					
SUB-PROGRAMME: 1.3 CORPORATE SUPPORT															
Provincial Indicators															
1.3.1	4. Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure	Strategic knowledge products produced	Number of strategic knowledge products produced	n/a	4	4	4	4	4	4	4	n/a	n/a	n/a	4
1.3.2	2. Sustained delivery for maximum impact	Participants committed to the Professional Development Programme	Number of Participants committed to the Professional Development Programme (PDP).	45*	40	30	40	40	40	40	40	n/a	n/a	n/a	40
1.3.3		New beneficiaries funded	Number of new beneficiaries funded by the Masakh'iSizwe Bursary Programme	45*	50	41	45	50	50	50	50	n/a	n/a	n/a	50

Note: *These historical numbers are drawn from prior year audited information of the former Department of Transport and Public Works Annual Report.

With reference to Audited/ Actual performance "n/a" means the indicator had no performance achievement in the applicable financial year are planned.

With reference to Q1, Q2 and Q3 "n/a" means the indicator is an annual indicator and targets are not required for these quarters

Programme Outcomes, Outputs, Output Indicators, Annual and Quarterly

Table 2: Outcomes, Outputs, Performance Indicators and Targets

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4	
				Audited/Actual performance			Estimated performance	Medium-term Targets								
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29						
SUB-PROGRAMME 2.2: PLANNING																
National Indicators																
2.2.1	2. Sustained delivery for maximum impact	Work opportunities	Number of work opportunities created	1 271*	746	793	815	625	815	850	625	250	370	500	625	
SUB-PROGRAMME 2.3 DESIGN																
Provincial Indicators																
2.3.1	1. An infrastructure foundation and capability for development.	Infrastructure designs ready for tender.	Number of Infrastructure designs ready for tender	19*	14	25	10	8	2	5	8	4	2	1	1	
			Education Infrastructure**	1*	0	4	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Health Infrastructure **	13*	7	13	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			General Infrastructure	5*	7	8	4	8	2	5	8	4	2	1	1	

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				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
SUB-PROGRAMME 2.4 CONSTRUCTION															
National indicator															
2.4.1	1. An infrastructure foundation and capability for development. 2. Sustained delivery for maximum impact	Sustainable Infrastructure delivered	Number of construction projects completed	27*	13	18	14	7	6	3	7	1	1	2	3
			Education Infrastructure **	8*	2	5	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Health Infrastructure **	10*	4	7	4	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			General Infrastructure	9*	7	6	7	7	6	3	7	1	1	2	3
SUB-PROGRAMME 2.5 MAINTENANCE															
National indicator															
2.5.1	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Sustained Infrastructure through maintenance	Number of planned maintenance projects completed	56*	69	50	24	60	20	30	60	15	25	10	10
			Education Infrastructure **	19*	37	20	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Health Infrastructure **	12*	8	6	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			General Infrastructure	25*	24	24	20	60	20	30	60	15	25	10	10
Provincial indicators															
2.5.2	1. An infrastructure foundation and capability for development	Maintenance projects awarded	Number of planned maintenance projects awarded	128*	27	37	26	30	30	30	30	5	8	10	7
			Education Infrastructure **	64*	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Health Infrastructure **	20*	4	7	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
			General Infrastructure	44*	22	29	25	30	30	30	30	5	8	10	7
SUB-PROGRAMME 2.6: IMMOVABLE ASSET MANAGEMENT															
National indicator															
2.6.1	1. An infrastructure foundation and capability for development	Facilities provided	Number of facilities provided	1 680*	1 681	1 665	1 738	1 695	1 695	1 695	1 695	n/a	n/a	n/a	1 695
Provincial indicator															
2.6.2	1. An infrastructure foundation and capability for development	Inspections conducted for optimal utilisation	Number of utilisation inspections conducted for provincial owned and leased in office accommodation within the current financial year more than 1000m ²	37*	37	36	37	36	36	36	36	n/a	n/a	n/a	36

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				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
National indicator															
2.7.1	1. An infrastructure foundation and capability for development	Buildings condition assessed	Number of condition assessments conducted on state-owned buildings within the current financial year	897*	798	940	888	648	698	648	648	n/a	n/a	n/a	648
			Education Infrastructure	442*	241	466	240	180	180	180	180	n/a	n/a	n/a	180
			Health Infrastructure	175*	276	298	125	144	144	144	144	n/a	n/a	n/a	144
			General Infrastructure	280*	281	176	353	150	200	200	150	n/a	n/a	n/a	150
			Immovable Asset Management	n/a*	n/a	n/a	170	174	174	174	174	n/a	n/a	n/a	174

*These historical numbers are drawn from prior year audited information of the former Department of Transport and Public Works Annual Report.

With reference to Audited/ Actual Performance "n/a" means the indicators were not included in the Annual Performance Plans (APPs) for those respective years and therefore not reported in the Annual Reports.

With reference to 'Estimated Performance for the 2025/26 Financial Year,' n/a means the indicator was not reported on in the prior year and therefore, there is no estimated performance.

With reference to the Medium Term and Annual Targets "n/a" means no targets are planned.

**The Education and Health Infrastructure targets for these indicators are currently set at Nil as the base documents for deriving the indicators (the IPMP from the client department was not available at the time of submission).

With reference to Q1, Q2 and Q3 "n/a" means the indicator is an annual indicator and targets are not required for these quarters

