

QPR for FY 2022-23 for Provincial Public Entity Institution of La Mercy JV Property Investments (Pty) Ltd of location KwaZulu Natal as of (Thursday, May 11, 2023 12:32:45 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2021 - 22	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			
Annually	ADMINISTRATION	ADMINISTRATION	2. No. of operating models developed	Non-Standardized	Not Applicable	Not Applicable	Growing the Economy	Not Applicable							1	0	0		LMV Business Plan had limited recommendations on revenue	SCM to issue the RFQ to the market for the procurement of a separate	
			4. Value of Investments in infrastructure projects	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable							2000000	0	0		Currently there are delays in obtaining statutory approvals so we	Engagement with the municipality to address the issues in obtaining the	
			7. No. of hectares of functional wetland assessed	Non-Standardized	Not Applicable	Not Applicable	Human Settlement and sustainable livelihood	Not Applicable								48	0	0		The validity period of previous bids had expired and the procurement system had to restart again	The Wetland Health procurement recommendation report is currently in circulation for sign off and the ecologist's procurement is currently
			8. No. of statutory applications submitted to relevant authorities	Non-Standardized	Not Applicable	Not Applicable	Growing the Economy	Not Applicable								2	0	0		Procurement was concluded late for the appointment of the service	Both submissions is expected to be achieved in Q1/2024
Quarterly	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	1. Total value of revenue generated from Property Investments	Non-Standardized	Not Applicable	Not Applicable	Growing the Economy	Not Applicable	230,737	251744	The sugar cane lease rental is contingent on the proceeds from the invoices for the quarter have been issued and there are no outstanding payments. The actual electricity costs have been lower than the estimate used to calculate the levies.	n/a		418,980	-	439937		Rental income from the sugar cane lease is contingent on proceeds	n/a		
			3. % of operating costs recovered by levies	Non-Standardized	Not Applicable	Not Applicable	Growing the Economy	Not Applicable	95	100		None. The target is computed on an estimate. There will always be a discrepancy between the actual costs and an estimate.		95	100	100		Landowners in Dube city have been billed and 100% of the operating costs have been recovered	n/a		
			5. % availability of existing key infrastructure	Non-Standardized	Average	Not Applicable	Growing the Economy	Not Applicable	80	90	Roads, street lights and signage have been mostly available. There are currently no challenges, faded road markings were painted in July22.	none.		80	88.75	89		Most of the key infrastructure i.e. roads, street lights and signage has been mostly available. The challenge of road markings along Dube Avenue was addressed in the current year	n/a		
			6. No. of hectares of rehabilitated land maintained	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Growing the Economy	Not Applicable	170	0	The appeal was finalised and contract negotiations is underway. Whilst the cost split has not yet been finalised, in the interim, the cost split approved by the Board will be applied.	The service provider for the alien clearing project is expected to be appointed in Q1 of 2024. The initial RFQ to procure the independent service provider to perform the cost split has been unsuccessful and will be sent out to the market again.		680	0	0		There were delays in procuring the services of the alien clearing service provider.	The appeal was finalised and contract negotiations is underway.		
Total		9																			

Feedback															
Quarter - 1				Quarter - 2				Quarter - 4				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q4	Role Q4	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated
				Ayesha Swalah	Entity Coordinator	Q2/2023									
				Soongilezi Zondi	Transferring Department Coordinator	Review completed									
				Lulama Sihembela Ndazi	QTP Coordinator	Please receive report with some comments.									
				Ayesha Swalah	Entity Coordinator	QPR2/2023 submitted									
				Hamish Erskine	Accounting Officer	Approval Certificate: Q2- Approved.									
Ayesha Swalah	Entity Coordinator	Q1 preliminary report submitted	14/07/2022												
Ayesha Swalah	Entity Coordinator	approved	28/07/2022												
Hamish Erskine	Accounting Officer	Approval Certificate: Q1- Approved.	28/07/2022												
Lulama Sihembela Ndazi	QTP Coordinator	Please receive report with some comments.	21/07/2022												
Soongilezi Zondi	Transferring Department Coordinator	Report is in order.	21/07/2022												