

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 1				Annual Performance			
								Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	ADMINISTRATION	ADMINISTRATION	1. External audit opinion	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable					clean audit			
			2. No. of operating models developed	Non-Standardized	Not Applicable	Not Applicable	Not Applicable					1			
			4. Value of Investments in infrastructure projects	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable					2000000			
			7. No. of hectares of functional wetland assessed	Non-Standardized	Not Applicable	Not Applicable	Not Applicable					48			
Quarterly	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	8. No. of statutory applications submitted to relevant authorities	Non-Standardized	Not Applicable	Not Applicable	Not Applicable					2			
			1. Total value of revenue generated from Property Investments	Non-Standardized	Not Applicable	Not Applicable	Not Applicable	62,717	62,717			418,980			
			3. % of operating costs recovered by levies	Non-Standardized	Not Applicable	Not Applicable	Not Applicable	95	100	The actual electricity costs have been lower than the estimate used to calculate the levies		95	100		
			5. % availability of existing key infrastructure	Non-Standardized	Average	Not Applicable	Not Applicable	80	81	The faded road markings are currently being painted		80	81		
			6. No. of hectares of rehabilitated land maintained	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Not Applicable	170	0	Joint working group has not concluded on % cost split and the 1st preferred bidder declined the offer to contract as the tendered rates are deemed untenable due to increased costs and a change in scope of work.	Contract negotiations is scheduled for Q2. Should contract negotiations fail, we would be to go to market again for the alien clearing services	680	0		
<b>Total</b>		<b>9</b>													
<b>Feedback</b>															
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated
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 Sthembela Ndazi	OTP Coordinator	Please receive report with some comments.	21/07/2022												
Sbongeleni Zondi	Transferring Department Coordinator	Report is in order.	21/07/2022												