

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance							
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance		
Annually	ADMINISTRATION DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	ADMINISTRATION DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	1. External audit opinion	Non-Standardized	Not Applicable	Text	Priority 1: A. Capable, Ethical and	-	Not Applicable	clean					clean	clean						
			2. No. of operating models developed	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable	0						0						
			8. No. of statutory applications submitted to relevant authorities	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable	0							2					
			Value of investments in infrastructure projects	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	growing the Economy	Not Applicable								R2.2m					
Quarterly	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	3. % of operating costs recovered by levies	Non-Standardized	Not Applicable	Percentage	Not Applicable	-	Not Applicable	100	95	100	Levies are calculated upfront each year to cover estimated costs. Some costs e.g. electricity and water fluctuate monthly and other costs change when new contracts are entered into. As a result the percentage of the costs covered by levies also fluctuates.	n/a	95	100						
			6. No. of hectares of rehabilitated land maintained	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	Not Applicable	0	170	181	The joint working group has not concluded on the percentage cost split, parcels	The scope of works has been submitted for an independent service provider to perform the percentage cost split.	680	181						
			5. % availability of existing key infrastructure	Non-Standardized	Average	Percentage	Not Applicable	-	Not Applicable	89	90	91	There are currently no challenges. Roads, street lights and signage have mostly been available.	n/a	90	85.5						
			1. Total value of revenue generated from Property investments	Non-Standardized	Not Applicable	Text	Not Applicable	-	Not Applicable	43987	R147 809.22	R123 270.18	The electronic billboard lease has been updated. The sub-lessee has removed one of four billboards on site. There is no advertising revenue for the quarter.	It is proposed that the lessee source a replacement tenant for the 4th billboard via a call for proposal. The new advertising billboards were deferred due to low demand. Demand for on-airport advertising has been reduced due to cheaper.	R771 060							
<b>Total</b>	<b>9</b>																					

Feedback															
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	QPR/2024 submitted									
				Lulama Sibembela Ndlovu	GTP Coordinator	Thank you for the report.									
				Stangeleni Zandi	Transferring Department Coordinator	The report is in order.									
				Ayesha Swalah	Entity Coordinator	QPR/24 submitted									
				Hannah Enkone	Accounting Officer	Approval Certificate: Q2 - Approved									
Ayesha Swalah	Entity Coordinator	Q1 draft report submitted	12/07/2023												
Ayesha Swalah	Entity Coordinator	QPR/24 attached for your approval	21/07/2023												
Hannah Enkone	Accounting Officer	Approval Certificate: Q1 - Submit	21/07/2023												
Lulama Sibembela Ndlovu	GTP Coordinator	Good day	18/07/2023												
Stangeleni Zandi	Transferring Department Coordinator	The report is in order.	20/07/2023												