

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 3				Annual Performance				
											Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
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				
			6. 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						62.2m				
Quarterly	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	7. No. of hectares of functional wetlands assessed	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable					48					
			3. % of operating costs recovered by leases	Non-Standardized	Not Applicable	Percentage	Not Applicable	-	-	Not Applicable	100	95	100	Leases 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 leases 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	422	The service provider worked during weekends to clear a sparse alien infested area and was able to cover a larger area. 30% less was	The Q3/2024 actual output exceeded the target as the service provider accelerated the	680	603		
			5. % availability of existing key infrastructure	Non-Standardized	Average	Percentage	Not Applicable	-	-	Not Applicable	88	80	90	There are currently no challenges. Roads, and road furniture including signage have been mostly available	n/a	80	80.66666666666667	866667	
Total			8. Total value of revenue generated from Property Investments	Non-Standardized	Not Applicable	Text	Not Applicable	-	Not Applicable	439987	8147 895.49	861 635.09	The electronic billboard lease has been updated. The sub-lease has removed one of four billboards on site. There is no advertising revenue for the quarter.	It is proposed that the lease be replaced with a replacement lease 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	8771 060				
			<b>Feedback</b>																
			Quarter - 1				Quarter - 2				Quarter - 3	Quarter - 4				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 Q4	Role Q4	Feedback Q4	Username	Role
				Ayesha Swalah	Entity Coordinator	QPR/2024 submitted													
				Lulama Sibembela Ndlovu	DTP Coordinator	thank you for the report.													
				Sibongile Zandi	Transferring Department Coordinator	The report is in order.													
				Ayesha Swalah	Entity Coordinator	QPR/24 submitted													
				Hannah Erakine	Accounting Officer	Approval Certificate- Q3- Approved													
Ayesha Swalah	Entity Coordinator	Q3 draft report submitted	12/07/2023																
Ayesha Swalah	Entity Coordinator	QPR/24 attached for your approval	27/07/2023																
Hannah Erakine	Accounting Officer	Approval Certificate- Q3- Subm	27/07/2023																
Lulama Sibembela Ndlovu	DTP Coordinator	Good day	18/07/2023																
Sibongile Zandi	Transferring Department Coordinator	The report is in order.	20/07/2023																