

									Quarter - 2				Annual Performance			
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	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	clean audit		
	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	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			
			8. No. of statutory applications submitted to relevant authorities	Non-Standardized	Not Applicable	Not Applicable	Not Applicable						2			
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	Not Applicable		62,717	62,717	n/a		418,980	-		
			3. % of operating costs recovered by levies	Non-Standardized	Not Applicable	Not Applicable	Not Applicable		95	100	Invoices for the quarter have been issued and there are no outstanding payments.		95	100		
			5. % availability of existing key infrastructure	Non-Standardized	Average	Not Applicable	Not Applicable		80	93	Roads, street lights and signage have been mostly available - Faded road markings in Dube city have been painted		80	87		
			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	The Joint working group has not concluded on the % cost split. Contract negotiations for the remaining land parcels are scheduled for Q3.	A scope of works has been submitted for an independent service provider to perform the cost % split. Once the contract has been Signed, work will commence on the non-delineated land parcels of the LMJV. It is anticipated that the target will be achieved by Q4 as the service provider will be requested to expedite the execution.	680	0		
Total :	9															

Feedback

Quarter - 1				Quarter - 2			Quarter - 3			Quarter - 4	Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback
				Ayesha Swalah	Entity	Q2/2023						
				Ssongileli Zondi	Transferring Department Coordinator	Review completed						
				Lulama Sthembela Ndlazi	OTP 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 Sthembela Ndlazi	OTP Coordinator	Please receive report with some comments.	21/07/2022									
Ssongileli Zondi	Transferring Department Coordinator	Report is in order.	21/07/2022									