

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	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	Audited Annual Performance																																																																																																																																																																																																																																																																							
Annually	ADMINISTRATION DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	ADMINISTRATION DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	1. External audit opinion	Non-Standardised	Not Applicable	Text	Priority 1: A Capable, Ethical and	-	Not Applicable	Not Applicable	clean					clean	clean		n/a																																																																																																																																																																																																																																																																								
			2. No. of operating models developed	Non-Standardised	Not Applicable	Number	Not Applicable	-	-	Not Applicable	Not Applicable	0					0	0		This target is not applicable for the	n/a																																																																																																																																																																																																																																																																						
			8. No. of statutory applications submitted to relevant authorities	Non-Standardised	Not Applicable	Number	Not Applicable	-	-	-	Not Applicable	Not Applicable	0					2	0		No targets have been met given some of the challenges experienced with Capital projects have been deferred to later years. Currently there are	1. Constant engagement with eThekweni Traffic Authority on the																																																																																																																																																																																																																																																																					
			Value of investments in infrastructure projects	Non-Standardised	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable	-	Not Applicable	Not Applicable						R2.2m	0		Have constant engagement with eThekweni Traffic Authority on the																																																																																																																																																																																																																																																																						
Quarterly	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	7. No. of hectares of functional wetlands assessed	Non-Standardised	Not Applicable	Number	Not Applicable	-	Growing the Economy	Not Applicable						48	49.15		Wetlands lost (16.8 ha) during phase 2 build had to be mitigated and offset	n/a																																																																																																																																																																																																																																																																							
			3. % of operating costs recovered by levies	Non-Standardised	Not Applicable	Percentage	Not Applicable	-	-	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-Standardised	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	-	Not Applicable	Not Applicable	0	170	170	n/a	n/a	680	773																																																																																																																																																																																																																																																																									
			5. % availability of existing key infrastructure	Non-Standardised	Average	Percentage	Not Applicable	-	-	Not Applicable	Not Applicable	89	80	90	There are currently no challenges. Roads, and road furniture including signage have been mostly available.	n/a	80	89.75																																																																																																																																																																																																																																																																									
Total	9																																																																																																																																																																																																																																																																																										
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