

QPR for FY 2024-25 for Provincial Public Entity Institution of La Mercy JV Property Investments (Pty) Ltd of location KwaZulu Natal as of (Tuesday, August 6, 2024 8:24:19 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Outout	Data Type	MTSF Priority	Provincial 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	Text	Priority 1: A Capable, Ethical and Developmental State	-	Not Applicable					clean audit opinion			
	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	2. No. of operating models developed	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable					1			
			7. No. of hectares of functional wetland assessed	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable					0			
			8. No. of statutory applications submitted to relevant authorities	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable					1			
Quarterly	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	DEVELOPMENT, PLANNING, INFRASTRUCTURE AND OPERATIONS	1. Total value of revenue generated from Property Investments	Non-Standardized	Not Applicable	Text	Not Applicable	-	Not Applicable	R56 811	R56 811	n/a	n/a	R280 707	-		
			3. % of operating costs recovered by levies	Non-Standardized	Not Applicable	Percentage	Not Applicable	-	Not Applicable	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		
			5. % availability of existing key infrastructure	Non-Standardized	Average	Percentage	Not Applicable	-	Not Applicable	80	89	There are currently no challenges. Roads, and road furniture including signage have been mostly available.	n/a	80	89		
			6. No. of hectares of rehabilitated land maintained	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	Not Applicable	170	529.77	While the expected target is 170 hectares per quarter, 1st and 2nd follow ups have been done to prevent reinfestation in the area. A total area of 529.77 ha has been cleared in Q1 (491.52 of 1st follow up and 38.25 ha of 2nd follow up). The service provider is working faster than anticipated because the physical clearing of alien species depends on weather conditions.	n/a	680	530		
Total	8																

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	Username	Role	Feedback	Dated	
Ayesha Swalah	Entity Coordinator	submitted to oversight	10/07/2024											
Ayesha Swalah	Entity Coordinator	submitted to accounting officer	30/07/2024											
Hamsih Erskine	Accounting Officer	Approval Certificate: Q1- Approved.	30/07/2024											
Lulama Sthembela Ndizi	OTP Coordinator	Thank you for the report, positive variances are noted.	16/07/2024											