

## planning, monitoring & evaluation Department: Application and Departmen

											Quarter - 3						Annual Performance						
Frequency	Programme	Sub Pr	Programme	Indicator I	ndicator Type	Output	DataType	MTSF Priority	Provincial Priority Cluster		Target Q3	Actual Output Q3	Reason for Deviat	ition Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Correc	ctive Action	Audited Annual Peformance	
Annually	ADMINISTRATION	ADMIN	NISTRATION	External audit opinion Non-Stan		Not Applicable	Text	Priority 1: A Capable, Ethical and	- Not Appl	cable						clean audit opinion	clean		n/a	n/a			
	DEVELOPMENT, PLANNING, INFRASTRUCTURE DEVELOPMEN			No. of operating models developed	on-Standardized	Not Applicable	Number	Not Applicable	- Not Appl	cable						1							
	AND OPERATIONS AND OPE		DPERATIONS	7. No. of hectares of functional wetland assessed N	ion-Standardized	Not Applicable	Number	Not Applicable	- Not Appl	cable						0							
				No. of statutory applications submitted to relevant authorities	on-Standardized	Not Applicable	Number	Not Applicable	- Not Appl	cable						1							
	DEVELOPMENT, PLANNING, AND OPERATIONS		LOPMENT, PLANNING, INFRASTRUCTURE OPERATIONS	Total value of revenue generated from Property     Investments	ion-Standardized	Not Applicable	Text	Not Applicable	- Not Appl	cable	RS6 811	R56 811	n/a		n/a	R280 707	-						
				3. % of operating costs recovered by levies N	on-Standardized	Not Applicable	Percentage	Not Applicable	- Not Appl	cable	95	100	Levies are calculate	ed upfront each	n/a	95	100						
				5. % availability of existing key infrastructure N	on-Standardized	Average	Percentage	Not Applicable	- Not Appl	cable	80	93	There are currently	y no challenges.	n/a	80	89.6666666666667						
				No. of hectares of rehabilitated land maintained	on-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	- Not Appl	Not Applicable		967.84	A total area of 967.84 ha has been n/a cleared in Q3/2025 (244.89 ha of		n/a	680	2095.81						
Total:	8																						
Feedback																							
			Quarter - 1						Quarter - 2			Quarter	Quarter - 4					Audited Annual					
Username Q1	ame Q1 Role Q1		Feedback Q1			Dated Q1 Username Q2		R	ole Q2	Feedback Q2	Username Q4	Role Q4	Feedback Q4			Role Feedback			Dated				
						Ayesha Swalah		E	ntity Coordinator submitted to oversight														
						Lui	lama Sthembela Ndlazi	O.	TP Coordinator	target and actual output should be													
						Ay	resha Swalah	E	ntity Coordinator	submitted to accounting officer for													
						Ha	mish Erskine	А	ccounting Officer	Approval Certificate: Q2- Approved.													
	· ·																						
Ayesha Swalah	-		submitted to oversight	-		07/2024																	
Ayesha Swalah	.,		submitted to accounting officer	-		07/2024																	
Hamish Erskine	Acco	counting Officer	Approval Certificate: Q1- Approved.	-	30/0	07/2024																	
Lulama Sthembela N	Ndlazi OTP	P Coordinator	Thank you for the report, positive vi	ariances are noted.	16/0	07/2024																	

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