

2021/2022 THIRD QUARTER PERFORMANCE REPORT (January - March 2022)

STRATEGIC GOAL 1											
Sustainable Water Services (water supply and sanitation) Systems.											
Objectives	Key Performance Indicator	Project Names	Interventional/ Critical Success Factors	Revised 2021/22 Annual Performance Target	Cumulative Performance up to the end of the reporting period December 2021	Quarter 3: Targets		Performance Variance & Reasons	Corrective Measure	Means of Verification	Custodian
						(01 January 2022- 31 March 2022)	Actual Performance				
1.1 Provide repair and physical infrastructure maintenance services to peri urban and rural village water supply schemes	1.1.1 Number of repaired and maintained water supply schemes.	Assessment, refurbishment and maintenance of water schemes	Availability of adequate repairs and maintenance budget	8 Water schemes repaired	No Schemes repaired	No target for this period.	No target for this period	None	Not Applicable	Job Cards for repaired Water Schemes (Q1-Q2)	Head: Water Services
				46 water schemes maintained	38 water schemes maintained	No target for this period.	No target for this period	None	Not Applicable	Job Cards for Maintained Water Schemes (Q1- Q2)	Head: Water Services
				Tariffs Revised: No Target set for the year	No target set	No target for this period.	No target for this period	None	Not Applicable	Not Applicable	Head: Water Services
1.2 Provide accurate data of households, businesses, that have yard connections and levy the approved tariff each consumer category	1.2.1 Number of households that have yard connections in each water supply scheme, number of churches, businesses and schools that have yard water connections in each water supply scheme	P04 Rural Billing data collection	Development of cash/revenue collection system, establishment of a fully equipped repairs and maintenance workshop	Annual Target not revised	Data not collected	No target for this period.	No target for this period	None	Not Applicable	Consumer Data collected (Q1 - Q2)	Head: Water Services
				1.2.2 Revenue generated by water services department from repairs and maintenance of water schemes	Revenue generation	Revenue generated by the business unit	R7,644,300 revenue generated from repairs and maintenance of water schemes.	No revenue generated	No target for this period.	No target for this period	None

1.2.3	Revenue generated from billing water consumers	Consumer billing	Cash collection partnerships with banks, chain stores	Annual target revised: there are no targets set for the year	No target set	No target for this period.	No target for this period	None	Not Applicable	Not Applicable	CFO
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STRATEGIC GOAL 2 **Enhanced and Enabled Full Value Chains (upstream and downstream) for Agricultural Produce, Markets, Abattoir and Aquaculture**

Strategic Objectives	Key Performance Indicator	Project Names	Interventions	Revised 2021/22 Annual Performance Target	Cumulative Performance up to the end of the reporting period	Quarter 3: Targets (01 January 2022- 31 March 2022)	Quarter 3 Actual Performance	Performance Variance & Reasons	Corrective Measure	Means of Verification	Custodian	
2.1 Improve productivity and profitability of Umzikantu Abattoir by 30 June 2022	2.1.1 Number of livestock units slaughtered for communities, butcheries and others	P09 Abattoir Private Slaughter	- Refurbishment and continuous maintenance of abattoir infrastructure and facilities. - Production and marketing of red meat (cattle, sheep, goats & pigs) carcasses and offal, locally and beyond. - Utilisation of abattoir for slaughtering incrementally towards full capacity.	500 Livestock units slaughtered for communities, butcheries, and others.	304.50 Livestock units slaughtered for communities, butcheries, and others.	40 Livestock units slaughtered for communities, butcheries, and others.	Over Achieved: 131.42 Livestock units slaughtered for communities, butcheries, and others.	There is a positive variance of 91.42 livestock units slaughtered for communities, butcheries and others. The reason for this is that Covid regulations has been relaxed.	Not Applicable	Batch control documents.	Head: Trading Enterprises	
	2.1.2 Number of livestock units slaughtered for sale, towards abattoir full capacity	P10 Abattoir Own Livestock Slaughter		976 Livestock units slaughtered for sale, towards abattoir full capacity.	574.25 Livestock units slaughtered for sale, towards abattoir full capacity.	90 Livestock units slaughtered for sale, towards abattoir full capacity.	Over Achieved: 198.75 Livestock units slaughtered for sale, towards abattoir full capacity.	There is a positive variance of 108.75 livestock units. This is due to the demand the entity had in this quarter and the demand is informed by relaxation of Covid regulations.	Not Applicable	Batch control documents.	Head: Trading Enterprises	
	2.1.3 Revenue generated from meat sales and slaughter fees	P11 Abattoir Meat Sales			R11 853 244 Revenue generated from Abattoir meat sales.	R7 223 908.22 Revenue generated from Abattoir meat sales.	R3 001 422.00 Revenue generated from Abattoir meat sales.	Partially achieved: R2 434 161.5 Revenue generated from Abattoir meat sales.	There is a negative variance of R567 260.50. Customers did not come as expected during the month of February and March.	The Entity will embark more on the marketing with a strong focus on schools since the State of Disaster is now lifted.	Financial Reports	Head: Trading Enterprises
					R0.00 Revenue generated from meat Market.	R0.000	No target set	No target set for this period	None	Not Applicable	Financial Reports	Head: Trading Enterprises
2.2 Improve functionality and viability of Kei Fresh Produce Market (KFPM) by initially focusing and targeting linkages of fruits, vegetables and meat industry supply chains by 30 June 2022	2.2.1 Tonnage of agricultural fresh produce sold by Market Agents	P14 Fresh Produce Market Tonnage	- Refurbishment and continuous maintenance of Market infrastructure and facilities. - Recruitment of competent Market Agents towards full capacity of the Market.	2093 Tons of agricultural fresh produce sold by Market Agents	623 Tons of agricultural fresh produce sold by 1 Market Agent	135.25 Tons of agricultural fresh produce sold by Market Agents	Over Achieved: 349 tons of fresh produce sold by 1 market agent.	There is a positive of 213.62 tons. Targets were reduced in mid-term and a good supply of potatoes by local farmers since it's a harvesting season	Not Applicable	Freshmark System monthly reports.	Head: Trading Enterprises	
	2.2.2 Revenue generated from 5% commission of agricultural produce sold	P16 Fresh Produce Market Commission	- Encourage aggressive marketing and sale of fresh produce (fruit and vegetables) locally and beyond by Market Agents.	R744 957.51 Revenue generated from 5% commission of agricultural product sold	R98 704.55 revenue generated from 5% commission of agricultural fresh produce sold by 1 Market Agent.	R37 247.88 Revenue generated from 5% commission of agricultural fresh produce sold.	Over Achieved: R45 455.40 revenue generated from fresh produce sold by 1 market agent.	A positive variance of R6490 and informed by good supply of potatoes	Not Applicable	Freshmark System monthly reports.	Head: Trading Enterprises	
	2.2.3 Full utilisation of KFPM floor space for revenue generation	P17 Fresh Produce Market Profitability		1 additional competitive market Agent secured towards full utilisation of KFPM floor space for revenue generation.	The Market was unable to secure competent market agent in Q2.	No target set	No target set for this period	None	Not Applicable	Freshmark System monthly reports.	Head: Trading Enterprises	
2.3 Utilise Adam Kok Farms as a primary production hub for agricultural produce by 30 June 2022	2.3.1 Number of cattle produced, sourced and supplied to Umzikantu Abattoir.	Cattle production	- Purchase, condition (for a maximum of 100 days) and distribute cattle for Umzikantu Abattoir. Breeding - Heifer Exchange Programme - Livestock Trade Fair - Cattle Branding	Annual Target Not Revised	436 cattle supplied of which 384 were sourced and 52 were produced.	220 Cattle produced sourced and supplied to Umzikantu Abattoir.	Partially achieved: 156 Cattle supplied to Umzikantu Abattoir of which 55 were produced and 101 were sourced.	64 less cattle supplied: Partial achievement is as result of an error made during revision of the annual targets.	A special request for revision will be submitted to the Board.	Cattle transfer reports and Invoices.		
	2.3.2 Revenue generated from cattle produced and sold to other markets	P20 Adam Kok Livestock Sales		R2 838 440.00 revenue generated from cattle produced and sold to other markets.	R2 002 943.58 generated.	R1 000 000.00 generated from cattle produced and sold to other markets	Partially achieved: R118 152.50 generated from cattle produced and sold to other markets	R881 847.50 less generated: Cattle were under a lot of treatment during this period because of 3 day stiff sickness and redwater outbreaks in the area.	Cattle will be sent to auction during the 4th quarter.	Cattle sales invoices/receipts	Head: Trading Enterprises	
	2.3.3. Number of hectares utilised for animal feed	Animal feed production	Utilise available arable land for cattle feed production and supply of cash crops to Kei Fresh Produce Market and other markets.	20 Ha utilised for animal feed	None	Procurement of inputs for planting 20Ha for animal feed.	Partially achieved: Procurement of half the required inputs is in progress	Delays were caused by cashflow challenges	procurement of half the required inputs until cashflow is improved	Requisition Vouchers (procurement of inputs) Tractor log books GPS coordinates Pictures		
	2.3.4 Number of hectares utilised for crop production	Crop production		No target set for this period	None	No target set	No target set for this period	None	Not Applicable	Requisition Vouchers (procurement of inputs) Tractor log books GPS coordinates Pictures		
	2.3.4.1 Revenue generated from sale of crops	Adam Kok Crop Sales		R280 000.00 generated from sale of crops	R84 574.87 generated	No target set	Over-Achieved: there was no target for this quarter, R38 048.00 has been generated from sale of voluntarily grown	Over-Achieved: by R38 048 this is because of a fruit grower who offered to buy peaches from the orchard and also sold excess	Not Applicable	Sales invoices/ receipts		

STRATEGIC GOAL 3 **Diversified Partnerships that Promote Inclusive Socio-economic Development and Growth.**

Strategic Objectives	Key Performance Indicator	Project Names	Interventions	Revised 2021/22 Annual Performance Target	Cumulative Performance up to the end of the reporting period	Quarter 3: Targets (01 January 2022- 31 March 2022)	Quarter 3 Actual Performance	Performance Variance & Reasons	Corrective Measure	Means of Verification	Custodian
3.1 Optimize linkages of meat industry value chain that enhance functionality of Umzikantu Abattoir by 30 June 2022	3.1.1 Number of signed and implemented partnership agreements that enhance functionality of Umzikantu Abattoir	P25 Abattoir Strategic Partnerships	- Establish and maintain partnerships with livestock (cattle, sheep and pigs) producers, marketers and/or speculators. - Facilitate off-take agreements with wholesalers and public entities like Correctional Services, Hospitals, etc.	Annual target not revised	3 Off-take agreement for sale of meat from Umzikantu Abattoir signed and implemented.	1 Partnership agreement that enhance the functionality of Umzikantu Abattoir signed and implemented.	Achieved: partnership agreement signed with TARDI in January as an Addendum.	None	Not applicable	* Minutes and Attendance Register (Q1+ Q2). * Signed Partnership Agreement.(Q3). * Implementation progress report.(Q4)	Head: Trading Enterprises

	3.1.2 Number of signed and implemented off-take agreements for sale of meat from Umzikantu Abattoir.	Abattoir off-take agreements	- Facilitate off-take agreements for hides and skins. - Establish partnerships with meat hawkers for sale of offal, feet and heads.	3 Off-take agreements for sale of meat from Umzikantu Abattoir signed and implemented.	Two (2) off take agreements have been signed with GeminiMaq Pty Ltd from Mthatha (KSD LM) and Sizanenguqa Primary Co-Operative Ltd from Libode (Nyandeni LM).	No target set for this quarter.	Achieved: Though there was no target planned for this quarter, 1 Off-take agreement for sale of meat from Umzikantu Abattoir signed and implemented.	Over-achieved by one off-take agreement that was planned for quarter 4	Not applicable	* Attendance Register & Minutes (Q1 = Q2). * Signed Off-take Agreement (Q3+Q4)	Head: Trading Enterprises
3.2 Optimize linkages of fruit and vegetable industry value chain in support of Kei Fresh Produce Market by 30 June 2022	3.2.1 Number of signed and implemented partnerships that enhance functionality of Kei Fresh Produce Market.	P26 Fresh Produce Market Strategic Partnerships	- Develop and maintain partnerships with Local Municipalities to assist local farmers to produce and supply the KFPM. - Facilitate involvement of local PDI's in the Market Agency business.	Annual target not revised	No Target set for this period	1 Partnership agreement signed with local non-commercial farmers to supply KFPM with agricultural produce	Achieved: 1 partnership agreement signed with TARDI in January as an Addendum.	None	Not applicable	1 Partnership Agreement Signed.	Head: Trading Enterprises
	3.2.2 Number of signed and implemented off-take agreements with local non-commercial farmers to supply KFPM with agricultural produce.	Fresh Produce off-take agreements		Annual target not revised	Two (2) off take agreements have been signed with GeminiMaq Pty Ltd from Mthatha (KSD LM) and Sizanenguqa Primary Co-Operative Ltd from Libode (Nyandeni LM).	1 off-take agreement signed and implemented with local non-commercial farmers to supply KFPM with agricultural produce.	Over Achieved: Two (2) signed off-take agreements with local farmers (Four Concepts Development and Giwu Diligent Industries) who are both young farmers from Ookoilweni and Lusikisiki respectively.	None	Not applicable	* Attendance Register, Minutes (Q1 + Q2) * Two Signed Off-take agreements (Q3)	Head: Trading Enterprises
3.3 Optimize linkages of primary production value chains that enhance Adam Kok farms by 30 June 2022	3.3.1 Number of signed and implemented partnership agreements that enhance functionality of Adam Kok Farms.	Adam Kok Farms strategic partnerships		Two partnership agreements signed and implemented that enhance functionality of Adam Kok Farms.	Meetings with potential partners were held	No target	No target set for this period	None	Not applicable	Signed partnership agreements	Head: Trading Enterprises
3.4 Mobilise resources for strategic economic infrastructure initiatives through the establishment of strategic partnerships	3.4.1 Number of secured funding strategic partnerships	Fundraising and resource mobilisation	*Resource Mobilisation applications developed and submitted to potential partners. *Strategic partnerships with government, private & civil society sectors. *Panel in support of project management office. * Establish agriculture business incubation	Annual target not revised	3 Applications submitted to AgriSeta for: 1) Discretionary grant for unemployed; 2) Discretionary grant for Ninga staff; 3) Discretionary grant for Skills Development.	1 Resource mobilisation application developed and submitted to potential funding partners.	Achieved: An Application has been developed and submitted for MICT SETA.	None	No Applicable	Copies of submitted funding applications and correspondence from targeted funding sources	Manager: PMO
				Annual target not revised	1 of 3 bids submitted to DALRRD, awarded and established a 3 year partnership with Ninga in respect of vegetable development.	1 Resource mobilisation application developed and submitted to government departments and/or parastatals established	Partially Achieved: One partnership negotiated with TETA to fund training in support of DARLLD Project. MOU Draft has been developed.	Finalisation and signing pending a meeting due to be held in the second week of April 2022.	Finalisation and signing pending a meeting due to be held in the second week of April 2022.	Strategic partnerships agreements/Memoranda of Understanding	Manager: PMO
				Annual target not revised	Pursuing relations with ECDC for purposes of Trade and Investment Promotion.	No target set for this quarter.	No target set for this period	None	Not applicable	Strategic partnerships agreements/Memoranda of Understanding	Manager: PMO

STRATEGIC GOAL 4											
Promoted Trade and Investment Opportunities in the District											
Strategic Objectives	Key Performance Indicator	Project Names	Interventions	Revised 2021/22 Annual Performance Target	Cummulative Performance up to the end of the reporting period December 2021	Quarter 3: Targets (01 January 2022 - 31 March 2022)	Quarter 3 Actual Performance	Performance Variance & Reasons	Corrective Measure	Means of Verification	Custodian
4.1 Enhance the quality and quantum of domestic and foreign trade and investment in the district municipality by 30 June 2023.	4.1.1 number of Investors attracted into O.R. Tambo region	Investment Promotion and Facilitation	*Development of a District Trade and Investment Plan *Marketing Campaigns	Annual Target not revised	No target set for this quarter.	No target set for this quarter.	No target set for this period	None	Not Applicable	correspondence with investors; investment agreements,	Manager: PMO
	4.1.2 Rand value of investment attracted into the O.R. Tambo region.	Investment Promotion and Facilitation	*Development of a District Trade and Investment Plan *Marketing Campaigns	Annual Target not revised	No target set for this quarter.	R2 000 000.00	Over-Achieved: 1 Investment has been facilitated for Mkhonto Local Municipality which has now been approved by Harmony Gold for two agricultural projects and nursery to an amount of R4 947 766.90. Ninga has mainly been playing a facilitative role in the project, and will serve in the project steering committee.	None	Not Applicable	correspondence with investors; investment agreements,	Manager: PMO
4.2 Develop, Support and promote SMMEs as a catalyst for economic development and growth and innovation by 30 June 2023.	4.2.1 Number of new ventures created in the district.	New venture Creation	*Provision of support to aspirant entrepreneurs in need of establishing companies or co-operatives. *Business coaching and mentoring *Facilitation of business linkages with funders and financiers *Facilitation of business linkages with marketing opportunities	Annual Target not revised	No target set for this quarter.	1 new venture created in the district.	Partially achieved: We are currently mobilising the Siphagani Cooperative at Ingquzva Hill Local Municipality as a Secondary Cooperative covering 22 villages.Three meetings have been facilitated. Different stakeholders are participating in the meetings for possible support.	Legal registration of the co-operative which will take place in April 2022	Not Applicable	New venture Registration documents	Manager: PMO
	4.2.2 Number of existing suppliers developed and supported in the district.	supplier development and support	*Provision of support to aspirant entrepreneurs in need of establishing companies or co-operatives. *Business coaching and mentoring *Facilitation of business linkages with funders and financiers *Facilitation of business linkages with marketing opportunities	Annual Target not revised	No target set for this quarter.	3 existing suppliers developed and supported.	Over Achieved: Four suppliers have been assisted with extension agricultural services in support of the ir maize .they are Amakhosi,Pulani,Ndayeni and Ngcengane study group Cooperatives	None	Not Applicable	Supplier development and support report.	Manager: PMO
	4.2.3 number of business incubators piloted	Business incubation	*Provision of support to aspirant entrepreneurs in need of establishing companies or co-operatives. *Business coaching and mentoring *Facilitation of business linkages with funders and financiers *Facilitation of business linkages with marketing opportunities	Annual Target not revised	No target set for this quarter.	1 incubator established in O.R. Tambo District.	Achieved : 20 Farmers were assisted in Animal Branding. 133 cattle branded for Farmers.	None	Not Applicable	Incubators establishment report	Manager: PMO
	4.2.4 Number of job opportunities created through Ninga facilitated SMME development.	Job Creation	*Provision of support to aspirant entrepreneurs in need of establishing companies or co-operatives. *Business coaching and mentoring *Facilitation of business linkages with funders and financiers *Facilitation of business linkages with marketing opportunities *RAFI *Agri-Parks *Wild coast SEZ	250 job opportunities created.	No target set for this quarter.	65 Job opportunities created	Over Achieved: 120 jobs have been created through the Potato Programme.Onsite jobs =40,offsite jobs =80.	55 more jobs created - unintended jobs identified	Not Applicable	Database of created job opportunities.	Manager: PMO
4.3 Promote the O.R. Tambo as a tourism destination.	4.3.1 Number of tourism events and exhibitions attended.	Tourism promotion	*Coordination of Tourism promotion role players *Participation in Tourism and Trade events *Development and Marketing Brochures	Annual Target not revised	No target set for this quarter.	1 Tourism event and exhibition attended.	Not Achieved: Tourism events were cancelled for the period	Standing annual tourism events could not be held due to Covid 19	Now that the restrictions are lifted, tourism events will be attended.	Tourism Attendance Report	Manager: PMO
	4.3.2 Number of marketing tools developed.	Investment Promotion and Facilitation tools	*Coordination of Tourism promotion role players *Participation in Tourism and Trade events *Development and Marketing Brochures	Annual Target not revised	No target set for this quarter.	1 Agriculture and agro-processing development brochure developed.	Partially achieved :Farmers have been collected for commodities they produce with possible tonnages to be produced as part of development of a marketing brochure.	Without the commodities and quantities to be produced, it is impossible to develop brochure.PMO is currently working closely with farmers to gather such information.	Finalise brochure layout and populate it to reflect the suppliers and their commodities .	Copy of developed agriculture and agro-processing brochure.	Manager: PMO
4.4 Prioritised sector development planning	4.4.2 Number of multi-sectoral economic development plans reviewed.	Investment Promotion and Facilitation Plan	*Economic planning budget *Multi-skilled panel of economic experts	Annual Target not revised	No target set for this quarter.	1 multi-sectoral economic development plans reviewed.	Not Achieved :Currently participating in the Provincial Evaluation of the District One Plan.Evaluation of District one	In puts generated in this respect relate to the District Municipality One Plan and Implementation of Splan in the District but will be	Not Applicable	Copies of multi-sectoral economic development plans developed	Manager: PMO

STRATEGIC GOAL 5																						
Dynamic, Capable and Sustainable State Owned Company.																						
Strategic Objectives	Key Performance Indicator	Project Names	Interventions	Revised: 201/22 Annual Performance Target	Cumulative Performane up to the end of the reporting period December 2021	Quarter 3: Targets		Quarter 3 Actual Performance	Performance Vairance & Reasons	Corrective Measure	Means of Verification	Custodian										
						(01 January 2022 - 31 March 2022)																
5.1 Ensure Business Processes, Tools and Systems that support implementation of the Strategy and continued viability of the organisation by 30 June 2023.	5.1.1 Sound Financial Management and Accurate reporting	P30 Financial Management, Systems and Reforms	- Financial management and reporting; Supply Chain Management reforms and Oversight. Asset Management.	Annual Target Not Revised	No target set for this period	Proposed 2022/2023 annual budget submitted to the parent municipality by 31 January 2022.	Achieved: 2022/2023 draft budget was prepared for Board approval and was submitted to the parent municipality by 31 January 2022.	None	Not Applicable	*Board resolution and *Proof of submission to parent municipality	Chief Financial Officer											
				Annual Target Not Revised	Monthly budget reports were submitted to the parent municipality within 7 working days after the end of every month.	Monthly budget reports submitted to the parent municipality within 7 working days after the end of every month.	Achieved: Monthly budget reports were submitted to the parent municipality within 7 working days after the end of every month.	None	Not Applicable	* Proof of submission to parent municipality	Chief Financial Officer											
				Annual Target Not Revised	Quarterly finance reports were prepared within 30 days after the end of the quarter	2021/2022 second quarter finance report prepared and submitted to the Board within 30 days after the end of the quarter.	Achieved: 2021/22 second quarter finance report was prepared and submitted within 30 days after the end of the quarter.	None	Not Applicable	* Quarterly Finance Reports. * Minutes of Board Meetings.	Chief Financial Officer											
				Annual Target Not Revised	Board of Directors adopted Mid-year budget & performance assessment report with recommendations	Mid-year budget & performance assessment report submitted to Board of Directors and Parent Municipality by 20 January.	2021/2022 Mid-year budget & performance assessment report submitted to Board of Directors and to the Parent Municipality by 20 January 2022.	Achieved: Mid-year budget & performance assessment report with recommendations was submitted to Board of Directors by 20 January 2022.	None	Not Applicable	*Mid-year assessment report. * Proof of submission to the Board and to the Parent Municipality.	Chief Financial Officer										
				Annual Target Not Revised	Audit Action Plan to resolve audit queries was developed	Audit Action Plan implemented	Achieved. Audit Action Plan is implemented	None	Not Applicable	*Audit Action Plan * Audit Action Implementation Report	Chief Financial Officer											
				Annual Target Not Revised	Unqualified audit report was received from Auditor General	No target set for this quarter	No target set for this period	None	Not Applicable	Audit Report	Chief Financial Officer											
	5.1.2 Rand value of investment income collected.	Investment income	100% collection of budgeted revenue.	R 75 146 investment income collected	R 410,378 investment income was collected.	R17,500 investment income collected.	Over Achieved: R26, 520.00 investment collected for the period under review.	Over Achieved by R9 020, More revenue generated by Trading Enterprises for the period under review.	None	Investment register	Chief Financial Officer											
	5.1.3 Annual Financial Statements submitted to Auditor General by 31 August	Annual Financial Statements	- Preparation of credible ledger accounts up to Statement of Financial Position. - Submission of Annual Financial Statements to the Audit and Risk Committee & Auditor General	Annual Financial Statements submitted to Auditor General by 31 August 2021	Financial Statements were prepared by 31 August.	No target set.	No target set for this period	None	Not Applicable	* Signed AFS * Proof of Submission.	Chief Financial Officer											
	5.1.4 % of suppliers paid within 30 days from date of invoice	Suppliers payment	Reconciliation of creditors with supplier statements & processing of journals	Annual Target Not Revised	Two suppliers with invoices amounting to R 3,343,282.00 were not paid within 30 days to availability of funds.	100% of suppliers paid within 30 days from date of invoice.	Partially Achieved: Two suppliers with invoices amounting to R 3,343,282.00 were not paid within 30 days due to unavailability of funds.	an amount of R3, 343 282.00 was not paid within 30 days to the two suppliers.	Parent municipality to settle our grant invoices as per the cash flows.	Supplier payment vouchers.	Chief Financial Officer											
	5.1.5 %Procurement Done with local suppliers	Local procurement	Compile Annual Procurement Plan and SCM Report	Annual Target Not Revised	No target set.	No target set.	No target set for this period	None	Not Applicable	Annual procurement plan.	Chief Financial Officer											
50% of Procurement was done with local suppliers					50% of Procurement done with local suppliers	Achieved. 50% of Procurement was done with local suppliers	None	Not Applicable	SCM Paragraph 6 reports.	Chief Financial Officer												
5.2 Create and Maintain administrative capacity through recruitment, PMS and good governance for effective and functioning of SOC.	5.2.1 Number of policies reviewed	Review of policies and SOP	- Employee development - Leadership development - Inculcate a culture of compliance - Promote functional discipline - Recognise good performance - Critical vacant posts filled.	Annual Target Not Revised	1 policy reviewed and adopted by the Board. 5 policies were reviewed and will be submitted in January 2022 to the Board for approval	10 policies reviewed.	Over Achieved: 48 Policies were reviewed and 2 were developed during the third quarter.	More policies were reviewed than planned, due to the fact that other policies were supposed to be reviewed in the first and second quarter but were deferred to the	Policies to be reviewed timeously as required by each policy	Reviewed policies. Board Resolution Policy Handbook	Head: Corporate Services											
	5.2.2 Number of budgeted vacant posts filled	Filing of Critical funded posts	- Recognise good performance - Critical vacant posts filled.	Annual Target Not Revised	3 budgeted positions were filled	No Target Set	No target set for this period	None	Not Applicable	Appointment Letters	Head: Corporate Services											
	5.2.3 Number leadership development programmes completed.	Leadership Development		Annual Target Not Revised	No target set	2 Senior Managers enrolled on the leadership development programme	Not Achieved.No leadership programmes were implemented	Due to cash flow problems, the target could not be achieved for the period under review.	The target has been deferred to the new Financial Year.	Proof of Registration	Head: Corporate Services											
	5.3.4 Number of staff development trainings implemented.	Staff Development		Annual Target Not Revised	2 staff trainings conducted	3 staff trainings conducted.	Partially Achieved: 2 trainings conducted	The trainings were organised by DSRAC and SALGA for free. The Entity could not organise their own trainings due to cash flow problems	Target be deferred to the next financial year as there are no funds for training this financial year. Mobilise funding for training and development from other sources	Training certificates/ Attendance Registers	Head: Corporate Services											
Strategic Objectives	Key Performance Indicator	Project Names	Interventions	Revised 2021/22 Annual Performance Target	Cumulative Performane up to the end of the reporting period December 2021	Quarter 3: Targets (01 January 2022 - 31 March 2022)	Quarter 3 Actual Performance	Performance Vairance & Reasons	Corrective Measure	Means of Verification	Custodian											
												5.2.5 Percentage of Senior Management performance appraisals conducted	Performance appraisals		Annual Target Not Revised	Partially Achieved: 100% of Senior Management performance appraisals conducted only in Q2	100% of Senior Management performance appraisals conducted.	Not Achieved: the target was not achieved due to other urgent meetings that overtook the planned session for appraisals.	Appraisals not conducted for senior Managers	The Appraisal will be done in April 2022.	Appraisal reports	Chief Executive Officer
												5.3 Continuously improve internal and external reputation and image of the institution by 30 June 2023	5.3.1 Well known corporate brand	Communication, Public Relations and Marketing	Corporate Communication, Public Relations and Marketing Plan	Annual Target Not Revised	Not achieved	No target	Achieved: Though there was no target for this quarter, Marketing campaign on Livestock improvement was conducted in Lusikisiki on the 23rd March 2022.	Overachieved due to the urgent Outreach marketing programme that wasn't originally planned.	Not Applicable	Post Campaign/Event Report and Pictures
Annual Target Not Revised	Over achieved : 5 Media Statements issued.	Issue 1 media statement/Notice	Achieved: One Media Statement issued on the 24th March 2022	None	Not applicable	Media Statement/Notice issued	Chief Executive Officer															
Annual Target Not Revised	2 website management reports compiled.	Compile 1 report on website management	Achieved: Website Management Report Compiled	None	Not applicable	Signed report on website management	Chief Executive Officer															
5.4 Operational resilience: ensure that your business processes are documented, business process must be aligned to your business by 30 June 2021	5.4.1 Business processes and systems documented.	SOP documentation	Develop business process in all your business units	Annual Target Not Revised	No target set	No Target Set	No target set for this period	None	Not Applicable	SOPs Approved	Chief Executive Officer & All Senior Managers											

	SOP alignment with information technology	Reconcile business processes to business mandate and strategy	Annual Target Not Revised	No target set	No Target Set	No target set for this period	None	Not Applicable	SOPs Approved	Chief Executive Officer & All Senior Managers
5.5 Strategic effectiveness dynamic SOC capability	P32 Corporate Governance	Review Strategic Goals and Objectives Risk Management review Register/ top ten strategic risks	Annual review of strategic plan by 31 May 2022	No target set	No Target Set	No target set for this period	None	Not Applicable	Reviewed and signed Strategic Plan	Chief Executive Officer

5.5.2 Number of compliance reports submitted to the Board, ORTDM and Auditor General	P33 Legal Compliance	- Number of performance reports submitted to the relevant stakeholders	Annual Target Not Revised	1st quarter, 2nd quarter and Midterm Performance Report was submitted to the Board and to the Parent Municipality	2021/22 2nd Quarter and Midterm Performance Report submitted to the Board and to the Parent Municipality	Achieved: 2021/22 2nd Quarter and Midterm Performance Report was submitted to the Board and to the Parent Municipality	None	Not Applicable	* Proof of Submission to the Board and Parent Municipality. * Performance Reports: Q1- 4th Quarter Performance Report Q2- 1st Quarter Report Q3- 2nd Quarter Report	Chief Executive Officer
			Annual Target Not Revised	Draft Annual report was submitted in December 2021 to the Board and to the Parent Municipality	Final 2020/21 Annual Report Submitted to the Parent Municipality and to AGSA	Achieved: 2020/21 Annual Report was submitted to the Parent Municipality and to AGSA	None	Not Applicable	* Proof of Submission to the Board, Parent Municipality and to AGSA. * Performance Reports: Q2- Annual performance Report	Chief Executive Officer
5.5.3 Implementation of performance Management Systems, monitoring and evaluation	P32 Corporate Governance	Accurate recording in meetings	Annual Target Not Revised	5 Meetings were held	3 Monthly Management Meetings	Over Achieved: 4 Meetings were held for the period under review	None	Not Applicable	* Attendance registers. * Minutes.	Chief Executive Officer
5.5.4 Number of Board and Board Committee Meetings attended	P32 Corporate Governance	- Number of Board meetings - Number of ARC meetings - Number of HRRC meetings - Number of SDIC meetings - Ntanga Annual General Meeting	Annual Target Not Revised	2 Board Meetings, 3 ARC Meetings, 2 HRRC Meetings and 2 SDIC meeting were held	1 Board Meeting 1 ARC Meeting 1 HRRC Meeting 1 SDIC Meeting	Achieved: 1 Board Meeting, 1 ARC, 1 HRRC and 1 SDIC were held under the period reviewed.	None	Not Applicable	* Attendance Registers * Draft Minutes * Agenda of the meeting * Meeting pack	Company Secretary
			Annual Target Not Revised	AGM was held in August 2021	No target	No target set for this period	None	Not Applicable	* Attendance Registers * Draft Minutes * Agenda of the meeting * Meeting pack	Company Secretary
5.5.5 Resolutions and decisions of the board recorded	Resolution and decisions recording	Accurate recording in meetings	Annual Target Not Revised	Updated Board Resolution Register was presented in July 2021	No target	No target set for this period	None	Not Applicable	Signed Board Resolutions Register	Company Secretary
5.5.6 Resolutions and decisions of the Board implemented	Resolution and decisions implementation		Annual Target Not Revised	85% Board resolutions implemented	100% Implemented Resolutions for the quarter	Achieved: 100% Board Resolutions implemented	None	Not Applicable	Signed Board Resolutions register	Chief Executive Officer
5.5.7 Corporate SDBIP reviewed and developed	Annual Planning	Review Annual Targets	2021/22 Revised SDBIP and develop 2022/23 SDBIP	2021/22 SDBIP was developed	Submit to ARC, SDIC and Board the Revised 2021/22 SDBIP	Achieved: the revised 2021/22 SDBIP was submitted to ARC, SDIC and Board in January 2022	None	Not Applicable	2021/22 Revised SDBIP and developed 2022/23 SDBIP	Chief Executive Officer
5.5.8 Risk Register reviewed	Risk Management	Review Top Risk Register	Annual Target Not Revised	Risk Management Workshop was held to update the risk register	1 Risk Management Report prepared.	Achieved: 1 Risk Management Report was prepared	None	Not Applicable	*2021/2022 Updated Risk Register 4* Quarterly Reports	Chief Executive Officer
5.5.9 Monitoring and evaluation of strategy execution	Monitoring and evaluation	Board oversight	4 CEO's Reports with progress on the strategy execution presented to the Board meetings	2 CEO's reports presented to the Board	1 CEO's Report with progress on the strategy execution presented to the Board	Achieved: 1 CEO's Report was presented to the Board Meeting in January 2022	None	Not Applicable	CEO's Report and Board minutes	Chief Executive Officer