

NTINGA O.R. TAMBO DEVELOPMENT AGENCY SOC LTD

2021/2022: FIRST QUARTER PERFORMANCE REPORT (July- September 2021)

STRATEGIC GOAL 1 Sustainable Water Services (water supply and sanitation) Systems.									
Objectives	Key Performance	Project Names	Interventions/ Critical Success Factors	Baseline 2020/2021	2021/22 Annual Performance Target	Quarter 1: Targets (01 July 2021 - 30 September 2021)	Quarter 1 Actual Performance	Performance Variance & Reasons	Corrective Measure
1.1 Provide repair and physical infrastructure maintenance services to peri urban and rural village water supply schemes	1.1.1 Number of repaired water supply schemes, revenue generated from repairs in each water supply scheme, revenue generated from maintenance in each water supply scheme	Assessment, refurbishment and maintenance of water schemes	Availability of adequate repairs and maintenance budget	Repairing of 16 water schemes: Mqhekezweni; Magubu Nkhalane; Mxambule; Upper Qweqwe; Kunene Mahodini; Maqadani/Xhongorha; Mbane; Lukhwethu; Kotishini; Biltane; Ndibela; Mncwasa, Upper Ntlangaza/Hlabatshane; Dobe; Eluxolweni; Bityi Sparks	16 water schemes repaired	4 water schemes repaired	Not Achieved: No schemes were repaired for the period under review.	Due to budget constrains there were no funds to repair the schemes as planned.	Awaiting ORTDM to allocate funding.
				Maintenance of 93 water schemes	93 water schemes maintained.	23 water schemes maintained.	Partially Achieved: 19 Schemes were maintained.	4 Schemes were no maintained as planned due shortage of funds	Awaiting ORTDM to allocate funding.
				None	Water services workshop established.	No target for this period.	No target set for this period	None	Not Applicable
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 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	Collecting data from 1250 households, 300 businesses, 50 churches, 50 schools	Collecting data from 1250 households, 300 businesses, 50 churches, 50 schools	Peri-urban water billing awareness sessions conducted.	Not Achieved: Awareness session were not conducted for the period under review.	Due to budget constrains no awareness sessions were conducted for the period under review.	Awaiting ORTDM to allocate funding.
	1.2.2 Revenue generated by water services department from maintenance of water schemes	Revenue generation	Revenue generated by the business unit	R11,644,446 revenue generated from water services operations	R15,288,600 generated from maintenance of water schemes	R3,822,150 generated from maintenance of water schemes	Not Achieved: No revenue was generated for the period under review	The Parent Municipality has not yet allocated budget from which Ntinga invoices would be paid.	Awaiting ORTDM to allocate funding.
	1.2.3 Revenue generated from billing water consumers	Consumer billing	Cash collection partnerships with banks, chain stores	Nil	R1m generated from billing of peri urban water consumers.	No target for this period	No target set for this period	None	Not Applicable
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	Baseline 2020/21	2021/22 Annual Performance Target	Quarter 1 :Targets (01 July 2021- 30 Sept 2021)	Quarter 1 Actual Performance	Performance Variance & Reasons	Corrective Measure
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 other meat retailers	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	568.92 Livestock units slaughtered for communities, butcheries, and others. (50% increase from the previous financial year)	700 Livestock units slaughtered for communities, butcheries, and others.	175 Livestock units slaughtered for communities, butcheries, and others.	Partially Achieved: 138.17 Livestock units (20 Cattle, 444 Pigs and 43 Sheep) slaughtered for communities, butcheries, and others.	There is a negative variance of 36.83 livestock units. This is difficult to control as the entity relies on walk-ins and correctional services in this target.	None as this target is beyond the entity's control.

	2.1.2 Number of livestock units slaughtered for sale, towards abattoir full capacity	P10 Abattoir Own Livestock Slaughter	slaughtering incrementally towards full capacity.	887.50 Livestock units slaughtered for sale, towards abattoir full capacity. (2.37% Decline from the previous financial year)	1255 Livestock units slaughtered for sale, towards abattoir full capacity.	325 Livestock units slaughtered for sale, towards abattoir full capacity.	Partially Achieved: 266.33 Livestock units (195 Cattle, 190 Pigs and 143 Sheep) slaughtered for sale, towards abattoir full capacity.	There is a negative variance of 58.67 units slaughtered in quarter 1. This was due to the demand and when this target was set it was set with Meat Market set to start during this quarter.	The Entity will ensure that correct information is used during planning stage.
	2.1.3 Revenue generated from meat sales and slaughter fees	P11 Abattoir Meat Sales		R10 775 676.38 Revenue generated from meat sales and slaughter fees. (26.77% increase from the previous financial year)	R8 059 151.00 Revenue generated from Abattoir meat sales.	R1 891 927 Revenue generated from Abattoir meat sales.	Over Achieved: R3 104 278.33 Generated from Abattoir Meat Sales	There is a Positive Variance of R1 212 351,33. This happened because of the easing of Covid regulation as we noticed more feet to the abattoir after the country moved to Covid Alert Level 2	The entity will try and improve its way of doing projections in future
					R12 073 723.00 Revenue generated from meat Market.	No target set	No target set for this period	Not Applicable	Not Applicable
					R435 161.00 Revenue generated from Slaughter Fees.	R65 610.00 Revenue generated from Slaughter Fees.	Over Achieved: R113 869.67 Generated from Slaughter Fees	There is a Positive Variance of R48 259.67. This is due to the fact that the country moved to Covid Alert Level 2.	This is difficult to control as the entity relies on whoever comes to slaughter in other words the entity slaughters as per the need of the communities
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. - Encourage aggressive marketing and sale of fresh produce (fruit and vegetables) locally and beyond by Market Agents.	2129 Tons of agricultural fresh produce sold by Market Agents.	4050 Tons of agricultural fresh produce sold by Market Agents.	607.50 Tons of agricultural fresh produce sold by Market Agents	Partially Achieved. 273.28 Tons of agricultural fresh produce sold by Market Agents.	The new challenge now as a result of Covid 19 pandemic is the fact that Market Agents are reluctant to expand their business to other markets due to vulnerability of businesses that resulted to loss of profits. Most of the Owners of Agencies have now put all their	As part of remedial action, Market Management with the support from O.R. Tambo Industry Stakeholders are trying to lobby external funders to support the establishment of BEE Market Agent.
	2.2.2 Revenue generated from 5% commission of agricultural produce sold	P16 Fresh Produce Market Commission		R413,102.76 Revenue generated from 5% commission of agricultural produce sold.	R1,489,915.00 Revenue generated from 5% commission of agricultural produce sold.	R223, 487.25 Revenue generated from 5% commission of agricultural fresh produce sold.	Partially Achieved. R45 898.75 revenue generated from 5% commission of agricultural produce sold.	In addition to the above, the fact that KFPM has no electricity makes it very difficult to attract investors as businesses require electricity to	Attempts are being made to support the current market agent with new farmers and new potential buyers (Senior Manager &
	2.2.3 Full utilisation of KFPM floor space for revenue generation	P17 Fresh Produce Market Profitability			1 Additional competitive Market Agent secured who can feel floor space	1 Additional competitive Market Agent secured who can feel floor space.	No target set	No target set for this period	not applicable
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	684 Cattle produced, sourced and supplied to Umzikantu Abattoir	1023 Cattle produced, sourced and supplied to Umzikantu Abattoir.	259 Cattle produced, sourced and supplied to Umzikantu Abattoir.	Partially achieved - 200 cattle produced and sourced to Umzikantu: 182 sourced and 18	59 cattle less supplied. This is because the targets were set with the hope that the Meat Market in KFPM would	Improve in our planning and forecasting.
	2.3.2 Revenue generated from cattle produced and sold to other markets	P20 Adam Kok Livestock Sales		R3 126 064.91 generated from cattle produced and sold to other markets.	R2 838 440.00 generated from cattle produced and sold to other markets.	R350 000.00 generated from cattle produced and sold to other markets	Over achieved - R812 750.00 generated	Sold more than anticipated because prices were favourable	Not applicable
	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.	60 ha produced and utilised for animal feed	50 ha utilised for animal feed (30 ha maize grain and 20 Ha winter pastures).	Procurement of inputs	Partially achieved - requisition were were submitted to SCM office but no orders were issued due to cashflow constraints.	Not applicable	Not applicable
	2.3.4 Number of hectares utilised for crop production	Crop production		7.5 hectares utilised for crop production	12 hectares utilised for crop production (8Ha cabbage and 4Ha butternut).	Procurement of inputs Harvesting of crops	Achieved - requisition was submitted to SCM office. Crops were harvested	Not applicable	Not applicable

	2.3.4.1 Revenue generated from sale of crops	Adam Kok Crop Sales	R476 913.76 generated from sales of crops	R 1 510 284.00 generated from sales of crops	R280 000.00 generated from sale of crops.	Partially achieved - R46 002.87 generated	This target relates to crops which could not be harvested in last financial year because growth was stunted. The stunted growth was as a result of very cold weather conditions that started as early as March. This affected the quality of produce.	We have learnt that in the area all year round production is possible. No crop should be put in the soil beyond mid February.
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STRATEGIC GOAL 3	Diversified Partnerships that Promote Inclusive Socio-economic Development and Growth.
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Strategic Objectives	Key Performance Indicator	Project Names	Interventions	Baseline 2020/21	2021/2022 Annual Performance Target	Quarter 1:Targets (01 July 2021 - 30 September 2021)	Quarter 1 Actual Performance	Performance Variance & Reasons	Corrective Measure
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	<ul style="list-style-type: none"> - 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. 	1 Partnership agreement that enhance the functionality of Umzikantu Abattoir signed and implemented.	1 Partnership agreement that enhance the functionality of Umzikantu Abattoir signed and implemented.	2 meetings set in preparation for the partnership agreement	Achieved: Three Meetings held with potential partners.	One more meeting held	Not applicable
	3.1.2 Number of signed and implemented off-take agreements for sale of meat from Umzikantu Abattoir.	Abattoir off-take agreements	<ul style="list-style-type: none"> - Facilitate off-take agreements for hides and skins. - Establish partnerships with meat hawkers for sale of offal. 	3 Off-take agreement for sale of meat from Umzikantu Abattoir signed and implemented.	3 Off-take agreement for sale of meat from Umzikantu Abattoir signed and implemented.	3 Off-take agreement for sale of meat from Umzikantu Abattoir signed and implemented.	Not Achieved: No Signed Offtake agreement this quarter	There is a negative variance of 3 offtake agreements which are not signed.	This will be done during the second quarter



Means of Verification	Custodian
Job Cards for repaired Water Schemes (Q1-Q4)	Head: Water Services
Job Cards for Maintained Water Schemes (Q1- Q4)	Head: Water Services
Completion certificate	Head: Water Services
Consumer Data collected (Q1-Q4)	Head: Water Services
* Invoices * Proof of payment	Head: Water Services
* Invoices * Proof of payment	CFO



Means of Verification	Custodian
Batch control documents.	Head: Trading Enterprises

Batch control documents.	Head: Trading Enterprises
Financial Reports	Head: Trading Enterprises
Financial Reports	Head: Trading Enterprises
Financial Reports	Head: Trading Enterprises
Freshmark System monthly reports.	Head: Trading Enterprises
Freshmark System monthly reports.	Head: Trading Enterprises
Freshmark System monthly reports.	Head: Trading Enterprises
Cattle transfer reports and Invoices.	Head: Trading Enterprises
Cattle sales invoices/receipts	
. Requisition Vouchers (procurement of inputs) . Tractor log books . GPS coordinates . Pictures	
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Sales invoices/ receipts	
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Means of Verification	Custodian
<ul style="list-style-type: none"> * Minutes and Attendance Register (Q1+ Q2). * Signed Partnership Agreement.(Q3). * Implementation progress report.(Q4) 	Head: Trading Enterprises
<ul style="list-style-type: none"> * Attendance Register & Minutes (Q1 = Q2). * Signed Off-take Agreement (Q3+Q4) 	Head: Trading Enterprises