

NTINGA O.R. TAMBO DEVELOPMENT AGENCY SOC LTD

2021/2022 SECOND QUARTER PERFORMANCE REPORT (OCTOBER- DECEMBER 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	Cumulative Performance up to the end of the reporting period September 2021	Quarter 2: Targets (01 October 2021 - 31 December 2021)	Quarter 2: Actual Performance (October- December 2021)	Performance Variance & Reasons	Corrective Measure	Means of Verification	Custodian
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 Nkalane; Mxambule; Upper Qweqwe; Kunene Mahodini; Maqadini/Xhongorha; Mbane; Lukhwethu; Kotishini; Biltane; Ndibela; Mncwasa, Upper Ntlangaza/Hlabatshane; Dobe; Eluxolweni; Bityi Sparks	16 water schemes repaired	No schemes were repaired for the period under review.	4 water schemes repaired	Not Achieved: No Schemes repaired	Unfunded mandate	Awaiting ORTDM to confirm the budget allocation for Water Services	Job Cards for repaired Water Schemes (Q1-Q4)	Head: Water Services
				Maintenance of 93 water schemes	93 water schemes maintained.	19 Schemes were mainted.	23 water schemes maintained.	Partially Achieved: .9 water schemes maintained	Unfunded mandate	Awaiting ORTDM to confirm the budget allocation for Water Services	Job Cards for Maintained Water Schemes (Q1- Q4)	Head: Water Services
				None	Water services workshop established.	No target set for this period	No target for this period.	No target set	None	Not Applicable	Completion certificate	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 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	Awareness session were not conducted for the period under review.	Collecting data from 1250 households, 300 businesses, 50 churches, 50 schools	Not Achieved: Data not collected	Uncertainty on the water service mandate which is unfunded	Awaiting ORTDM to confirm the budget allocation for Water Services	Consumer Data collected (Q1-Q4)	Head: Water Services
	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	No revenue was generated for the period under review	R3,822,150 generated from maintenance of water schemes	Not Achieved: No revenue generated	Lack of funding for water service mandate	Awaiting ORTDM to confirm the budget allocation for Water Services	* Invoices * Proof of payment	Head: Water Services
	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 set for this period	No target for this period	No target set	None	Not Applicable	* Invoices * Proof of payment	CFO

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	Cummulative Performance up to the end of the reporting period September 2021	Quarter 2: Targets (01 October 2021- 31 December 2021)	Quarter 2: Actual Performance (October - December 2021)	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 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 slaughtering incrementally towards full capacity.	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.	138.17 Livestock units (20 Cattle, 444 Pigs and 43 Sheep) slaughtered for communities, butcheries, and others.	245 Livestock units slaughtered for communities, butcheries, and others.	Partially Achieved: 166.33 Livestock units (23 cattle, 544 Pigs and 44 sheep) slaughtered for communities butcheries and others.	There is a negative variance of 78.67 livestock units. This is difficult to control as the entity relies on walk-ins and Correctional services in this target. Correctional Services had Swine Flu and they did not come this quarter.	Reduce the Number of livestock units during the SDBIP Review. Trading Enterprise Management will visit communities from February 2022 to market extensively services rendered by Umzikantu Abattoir	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		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.	266.33 Livestock units (195 Cattle, 190 Pigs and 143 Sheep) slaughtered for sale, towards abattoir full capacity.	428 Livestock units slaughtered for sale, towards abattoir full capacity.	Partially Achieved: 307.92 Livestock units (239Cattle, 193Pigs and 124Sheep) slaughtered for sale towards abattoir full capacity	There is a negative variance of 120.08 units slaughtered in quarter 2. This was due to the demand and when this target was set it was set with Meat Market set to start during this quarter.	Rectify this in the SDBIP report and get fuds to start with meat market at KFPM	Batch control documents.	Head: Trading Enterprises	
	2.1.3 Revenue generated from meat sales and slaughter fees	P11 Abattoir Meat Sales			R8 059 151.00 Revenue generated from Abattoir meat sales.	R3 104 278.33 Generated from Abattoir Meat Sales	R2 457 762.00 Revenue generated from Abattoir meat Sales .	R4 938.57 Generated from abattoir meat sales	Over Achieved: R4 304 938.57	There is a Positive Variance of R1 212 351.33. This happened because of the easing of Covid regulations and this target was set thinking	The entity will project correctly and adjust SDBIP	Financial Reports	Head: Trading Enterprises
					R10 775 676.38 Revenue generated from meat sales and slaughter fees. (26.77% increase from the previous financial year)	R12 073 723.00 Revenue generated from meat Market.	Not Applicable	R4 496 324 Revenue generated from meat Market.	Not Achieved: No revenue generated from Meat Market	R4 496 324 Revenue Not Generated. This was because the meat market is not yet operational due to cashflow problems.	This will be corrected when reviewing the SDBIP	Financial Reports	Head: Trading Enterprises
				R435 161.00 Revenue generated from Slaughter Fees.	R113 869.67 Generated from Slaughter Fees	R184 687 Revenue generated from Slaughter Fees.	Partially achieved: R122 885.02	R61 810.98 Revenue not generated. This is because the abattoir projected Correctional Services to request slaughter but last quarter they had Swine Flu.	During the SDBIP Review slaughter for prison will be taken out. Umzikantu abattoir services will be marketed extensively to communities		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.	2129 Tons of agricultural fresh produce sold by Market Agents.	4050 Tons of agricultural fresh produce sold by Market Agents.	273.28 tons of fresh produce sold by 1 market agent.	1215 Tons of agricultural fresh produce sold by Market Agents	Not Achieved: 350 Tons of agricultural fresh produce sold by 1 market agent.	A negative variance of 865 tons was experienced. The current market agent is not performing well and	KFPM is going to resuscitate talks with RSA Group, explore funding for BEE Market Agent and rekindle talks with other	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.	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.	R45 898.75 revenue generated from 5% commission of fresh produce sold by 1 market agent.	R446, 974.50 Revenue generated from 5% commission of agricultural fresh produce sold.	Not Achieved: R52 805.80 Revenue generated from 5% commission of agricultural fresh produce sold by 1 market agent.	A negative variance of R394, 169 Revenue was experienced. The current market agent is not performing well and	KFPM is going to resuscitate talks with RSA Group, explore funding for BEE Market Agent and rekindle talks with other	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 who can feel floor space	1 Additional competitive Market Agent secured who can feel floor space.	No target set	1 Additional competitive Market Agent secured who can feel floor space.	Not Achieved: The Market was unable to secure competent market agent during this quarter.	The impact of Covid 19 has severely affected many businesses and the same challenge is being experience by potential competent market agents	KFPM through OR Tambo District (LED Office) will continue with funding initiative where potential funders were roped to present the BEE Market	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	684 Cattle produced, sourced and supplied to Umzikantu Abattoir	1023 Cattle produced, sourced and supplied to Umzikantu Abattoir.	200 cattle produced and sourced to Umzikantu; 182 sourced and 18 produced.	369 Cattle produced sourced and supplied to Umzikantu Abattoir.	Partially achieved: 236 Cattle produced sourced and supplied to Umzikantu Abattoir. Of the 236 cattle, 34 were directly from	133 cattle less supplied. This is because the targets were set with the hope the hope that the	Address cashflow problems and fastrack meat market	Cattle transfer reports and Invoices.		
	2.3.2 Revenue generated from cattle produced and sold to other markets	P20 Adam Kok Livestock Sales	- Heifer Exchange Programme - Livestock Trade Fair - Cattle Branding	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.	R812 750.00 generated	R1 488 440.00 generated from cattle produced and sold to other markets	Partially achieved: R1 190 193.58 generated from cattle produced and sold to other markets.	Less R298 246.42 generated. This is because more cattle were sold during Quarter 1.	In quarter 1 we overachieved because of good price during quarter 1 and the cashflow situation at a time required	Cattle sales invoices/receipts		
	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).	Requisition were were submitted to SCM office but no orders were issued due to cashflow constraints.	Land preparation, planting and control of weeds and pests.	Not achieved	Production inputs could not be ordered due to cashflow problems. We only managed to purchase Nitrogen fertiliser for top dressing	Ntinga will approach parent municipality and request the municipality to transfer cash for operation for first two quarters at the beginning of financial year	. Requisition Vouchers (procurement of inputs) . Tractor log books . GPS coordinates . Pictures	Head: Trading Enterprises	
	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).	Requisition was submitted to SCM office. Crops were harvested	Land preparation, planting and control of weeds and pests.	Not achieved	Production inputs could not be ordered due to cashflow problems	Ntinga will approach parent municipality and request the municipality to transfer cash for operation for first two quarters at the	. 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		R476 913.76 generated from sales of crops	R 1 510 284.00 generated from sales of crops	R46 002.87 generated	No target set	Over achieved: R42 572.00 generated from sale of previous years' crops	During the course of Quarter 2, we harvested remains of cabbage, maize grain as well as potato seed. We harvested potato seed from the regrowth of 2019 disposed damaged potatoes.	None applicable because this was not planned.	Sales invoices/ receipts		

STRATEGIC GOAL 3												
Diversified Partnerships that Promote Inclusive Socio-economic Development and Growth.												
Strategic Objectives	Key Performance Indicator	Project Names	Interventions	Baseline 2020/21	2021/2022 Annual Performance Target	Cumulative Performance up to the end of the reporting period September 2021	Quarter 2: Targets (01 October 2021 - 31 December 2021)	Quarter 2: Actual Performance October- December 2021	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.	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.	Three Meetings held with potential partners.	No target Set for this quarter	No target set for this period	Not applicable	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 buyers 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.	No Signed Offtake agreement this quarter	No target Set for this quarter	Achieved: 3 Offtake agreements Signed	Not applicable	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 partnership agreements 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.	1 Partnership agreement that enhance functionality of Kei Fresh Produce Market signed and implemented.	1 Partnership agreement that enhance functionality of Kei Fresh Produce Market signed and implemented.	No target set	No target set for this quarter	No target set for this period	Not applicable	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		Three (3) Off-take agreements signed and implemented with local non-commercial farmers to supply KFPM with agricultural produce.	3 of off-take agreements signed and implemented with local non-commercial farmers to supply KFPM with agricultural produce.	One (1) signed off-take agreement with local farmer (GeminilMaq Pty Ltd). Mr. Mbali Mqokeza is a young farmer from Mthatha (Ksd Municipality) and is 100% owned by him.	No target set	Over Achieved: One (1) signed off-take agreement with local farmer (Sizanenguqu Primary Co-Op Ltd), a young farmer from Libode (Nyandeni Municipality)	None	None	* 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		New target	2 partnership agreements signed and implemented with potential partners to produce stock and supply Adam Kok with produce and market.	No target set	1 Partnership agreement signed with potential partner to enhance functionality of Adam Kok farms	Not achieved: Meetings with potential partners were held	The potential partner could not come up with required information in order to consider signing of an agreement.	Engagements with potential partner are still continuing.	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	New target	3 Resource mobilisation applications developed and submitted to potential funding partners.	Not Applicable	1 Resource mobilisation applications developed and submitted to potential funding partners.	Over achieved 3 Applications submitted to AgriSeta for:1)Discretionary grant for unemployed.2)Discretionary grant for Ntinga staff.3)Discretionary grant for Skills Development.	2 more opportunities became available and we submitted applications	None	Copies of submitted funding applications and correspondence from targeted funding sources	Manager: PMO
					2 Resource mobilisation strategic partnerships with government departments and/or parastatals established	PMO Identified potential 3 year partnership with DARRLD and submitted a 3 bids, 1 of which was successful and a 3 year partnership in respect of	No target set for this quarter	No target set for this period	Not Applicable	None	Strategic partnerships agreements/Memoranda of Understanding	Manager: PMO
					2 Resource mobilisation strategic partnerships with private sector enterprises established.	Not Applicable	1 Resource mobilisation strategic partnership with private sector enterprises established.	Partially achieved:1)An initiative to pursue funds held by Anglo NUM has committed to facilitate a meeting between Ntinga and the office of the NUM Mineworkers (Funds went lost with President.That meeting is still out standing. ECDC Development Centre), 2)Pursuing partnership has been approved by the Board of Trade and Investment Directors, but an MoU is yet to be signed. Only	1)The contact person at NUM has committed to facilitate a meeting between Ntinga and the office of the NUM Mineworkers (Funds went lost with President.That meeting is still out standing. ECDC Development Centre), 2)Pursuing partnership has been approved by the Board of Trade and Investment Directors, but an MoU is yet to be signed. Only	PMO continues to engage	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	Baseline 2020/2021	2021/2022 Annual Performance Target	Cummulative Performance up the end of the reporting period September 2021	Quarter 2: Targets (01 October 2021 - 31 December 2021)	Quarter 2: Actual Performance (October- December 2021)	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	1 Investor attracted into O.R. Tambo Region	2 investors attracted into O.R. Tambo Region	No target set	1 investor attracted into the O.R. Tambo Region.	Partially Achieved: A strategic collaboration partnership with Wild Coast Foods and its funding strategic partners has been pursued for Investment within the Wild Coast SEZ.	A number of Legal Structures is deemed to be outstanding, and need to be developed in order to take engments forward.	Ntinga is working with SCM to facilitate these legal structures.	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	R500 000	R5 Million	One (1) signed off-take agreement with local farmer (GeminilMaq Pty Ltd). Mr. Mbalu Magekeza is a young farmer from Mthatha (Ksd Municipality) and is 100% owned by him.	R1 200 000.00	Not Achieved: PMO has been centrally involved in facilitating discussions amongs Umhlonito Local Municipality, DRDAR and Harmony Gold,who have committed to fund an Agricultural Project in Mhlonito Local Municipality to an amount of R5million.	Mhlonito Local Municipality needed to identify appropriate beneficiaries, business type and business form of the desired Agricultural Project..PMO has been centrally involved in facilitating discussions amongs Umhlonito Local Municipality, DRDAR and Harmony Gold,who have committed to fund an Agricultural Project in	PMO will continue to play a facilitative role in this regard in the 3rd Quarter.	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	New target	5 new ventures created in the district.	No target set	1 new venture created in the district.	Not achieved: In order to finalise the creation of new venture in the District,PMO needed to develop and publish in local media an Expression of Interest for all beneficiaries to compete for the limited opportunity.	The Expression of Interest was developed but was not published because of confusion regarding the role of SCM in the process and which role was explained to PMO on the 3rd of December 2021.	PMO will then advertised the Expression of Interest during the third Quarter of 2021 without the involvement of SCM through the office of the Marketing and Communications Officer	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	New target	10 existing suppliers developed and supported in the district.	no target set for this period	2 existing suppliers developed and supported.	Not achieved: In order to finalise the creation of new venture in the District,PMO needed to develop and publish in local media an Expression of Interest for all beneficiaries to compete for the limited opportunity.	The Expression of Interest was developed but was not published because of confusion regarding the role of SCM in the process and which role was explained to PMO on the 3rd of December 2021.	PMO will then advertised the Expression of Interest during the third Quarter of 2021 without the involvement of SCM through the office of the Marketing and Communications Officer	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	New target	1 business incubator established in O.R. Tambo	no target set for this period	No target set for this quarter	No target set for this quarter.	Not applicable	None	Incubators establishment report	Manager: PMO
	4.2.4 Number of job opportunities created through Ntinga 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	50 job opportunities	250 job opportunities	no target set for this period	125 Job opportunities created	Not Achieved: PMO was not able to collect jobs created statistics during the quarter under review, internal discussions indicated that reporting on this target is the responsibility of all departments, ad PMO was instructed to co-ordinate it and develop a tracking tool for application across the entity.	Tracking tool for database of jobs created within various departments has not yet been developed and circulated to all departments.	PMO to create a tracking tool and distribute it to all Departments during the 3rd quarter.	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	1 Tourism event and exhibitions attended	2 Tourism events and exhibitions attended.	no target set for this period	No target set for this quarter.	No target set for this quarter.	Not applicable	None	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	New target	1 Agriculture and agro-processing development brochure developed.	no target set for this period	No target set for this quarter	No target set for this quarter.	Not applicable	None	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	New target	3 multi-sectoral economic development plans reviewed.	no target set for this period	1 multi-sectoral economic development plans reviewed.	Achieved in the context of the District Development Model within the OR Tambo District.Ntinga was invited to review and make inputs to District One Plan which is in itself a multi-sector development plan to infuneece all other sector plans of the district.	Not applicable	None	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	Baseline 2020/2021	2021/2022 Annual Performance Target	Cumulative Performance up to the end of the reporting period September 2021	Quarter 2: Targets		Quarter 2: Actual Performance (October- December 2021)	Performance Variance & Reasons	Corrective Measure	Means of Verification	Custodian				
							(01 October 2021 - 31 December 2021)										
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.	Final Annual Budget approved by 30 May.	Final Annual Budget approved by 30 May	No target set for this quarter	No target set for this quarter	No target set for this quarter	N/A	N/A	*Board resolution and *Proof of submission to parent municipality	Chief Financial Officer					
				MFMA S87(11) monthly finance reports prepared within 7 working days after the end of the month.	MFMA S87(11) monthly finance reports prepared within 7 working days after the end of the month.	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.	N/A	N/A	* Proof of submission to parent municipality	Chief Financial Officer					
				Quarterly finance reports prepared and submitted to the Board within 30 days after the end of the quarter.	Quarterly finance reports prepared within 30 days after the end of the quarter	2020/2021 fourth quarter finance report was prepared and submitted to the Board within 30 days after the end of the quarter.	2021/2022 first quarter finance report prepared and submitted to the Board within 30 days after the end of the quarter.	Achieved.	N/A	N/A	* Quarterly Finance Reports. * Minutes of Board Meetings.	Chief Financial Officer					
				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.	No target set for this quarter	No target set for this quarter	No target set for this quarter	N/A	N/A	*Mid-year assessment report. * Proof of submission to the Board and to the Parent Municipality.	Chief Financial Officer					
				- Review of finance related policies and standard operating procedures (SOP). - Clean administration. - Audit of Annual Financial Statements. - Responding to A-G Queries. - Turnaround strategy to resolve audit queries.	Audit Action Plan to resolve audit queries developed	Audit Action Plan to resolve audit queries developed	Audit Action Plan to resolve audit queries developed	Achieved.	N/A	N/A	*Audit Action Plan * Audit Action Plan Implementation Report	Chief Financial Officer					
	5.1.2 Rand value of investment income collected.	Investment income	100% collection of budgeted revenue.	R650 000 investment income collected.	R300,000 investment income collected.	R 18,308 investment income was collected for this quarter.	R75 000 investment income collected.	Partially achieved.	Not enough funds were available for investments.	Transfer of the remainder of the grant from the Parent Municipality.	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 prepared by 31 August.	Annual Financial Statements prepared by 31 August.	2020/2021 Annual Financial Statements submitted to Auditor General by 31 August 2021.	No target set.	No target set for this quarter	N/A	N/A	* 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	100% of suppliers paid within 30 days from date of invoice	100% of suppliers paid within 30 days from date of invoice.	100% of suppliers were paid within 30 days from date of invoice.	100% of suppliers paid within 30 days from date of invoice.	Achieved.	100% of suppliers were paid within 30 days from date of invoice.	N/A	N/A	Supplier payment vouchers.	Chief Financial Officer
					5.1.5 %Procurement Done with local suppliers	Local procurement	Compile Annual Procurement Plan and SCM Report	50% value of the procurement done with local suppliers	50% value of procurement done with local suppliers.	No target set.	No target set.	No target set for this quarter	N/A	N/A	Annual procurement plan.	Chief Financial Officer	
									50% of Procurement were done with local suppliers	50% of Procurement done with local suppliers	Achieved.	N/A	N/A	50% of Procurement was done with local suppliers	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 and SOPs 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.	15 policies reviewed.	40 policies reviewed.	No Policies reviewed	10 policies reviewed.	Partially Achieved: 1 policy reviewed.	5 Policies have been reviewed by end of December. HR Policies could not be reviewed as Labour requested that they be dealt with in January due to instability caused by non-payment of their dues	Policies will be reviewed in Q3	Reviewed policies. Board Resolution . Policy Handbook	Head: Corporate Services					
	5.2.2 Number of budgeted vacant posts filled	Filling of Critical funded posts		128 Posts Filled	9 budgeted vacant posts filled	no posts filled	1 budgeted vacant post filled	Over Achieved: 3 Positions filled CEO, Truck Driver and Stock Controller	Halting of recruitment processes was lifted by the parent municipality	Posts will be filled in Q3	Appointment Letters	Head: Corporate Services					
	5.2.3 Number leadership development programmes completed.	Leadership Development		1 Senior Manager enrolled on the leadership development programme	2 Senior Managers enrolled on the leadership development programme	No Target Set	No Target Set	No Target Set	None	Not Applicable	Proof of Registration	Head: Corporate Services					
	5.3.4 Number of staff development trainings implemented.	Staff Development		2 staff training conducted	8 staff trainings conducted.	No trainings conducted	2 staff trainings conducted.	Achieved: 2 staff trainings conducted	None	Not Applicable	Training certificates/attendance registers	Head: Corporate Services					
	5.2.5 Percentage of Senior Management performance appraisals conducted	Performance appraisals		5 appraisals conducted for Senior Managers.	100% of Senior Management performance appraisals conducted.	Senior management performance appraisals not conducted	100% of Senior Management performance appraisals conducted.	Achieved: 100% of Senior Management performance appraisals conducted.	None	Not Applicable	Appraisal reports	Chief Executive Officer					

Strategic Objectives	Key Performance Indicator	Project Names	Interventions	Baseline 2020/2021	2021/2022 Annual Performance Target	Cummulative Performance up the end of the reporting period September 2021	Quarter 2: Targets (01 October 2021 - 31 December 2021)	Quarter 2: Actual Performance (October- December 2021)	Performance Variance & Reasons	Corrective Measure	Means of Verification	Custodian
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	Approved Communication and Marketing Policy	Implemented Communication and marketing strategy	No target	Participate in 1 campaign/event	Not achieved	Marked day which was scheduled for 20th December 2021 was not conducted due to unavailability of produce at Kei Fresh Produce Market.	Market day will be conducted when the produce is available at KFPM	Post Campaign/Event Report and Pictures	Chief Executive Officer
					4 media statements/notice	4 Media Statements issued. 3 more Media Statement were issued due to urgent demand.	Issue 1 media statement/Notice	Achieved- 1 Media statement issued	None	Not Applicable	Media Statement/Notice issued	Chief Executive Officer
					Compile 4 reports on website management	Website Management Report 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	Approved SOPs	Revised and reviewed business processes for the entity	No target set for this period	No Target Set	No Target set for this period	None	Not Applicable	SOPs Approved	Chief Executive Officer & All Senior Managers
	5.4.2 Information Technology Business Systems aligned with documented business processes and systems.	SOP alignment with information technology	Reconcile business processes to business mandate and strategy	Business process alignment reviewed annually	Entity business processes aligned	No target set for this period	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	5.5.1 Annual Review of the Corporate Strategic Plan	P32 Corporate Governance	Review Strategic Goals and Objectives Risk Management review Register/ top ten strategic risks	Annual review of strategic plan by 30 April 2021	Annual review of strategic plan by 30 April	No target set for this period	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	4 Quarterly performance reports, 1 Midterm Performance 1 Annual Report 1 Annual Performance Report	4 Quarterly performance reports and 1 Midterm performance report submitted to the Board and Parent Municipality	2020/21 4th Quarter Performance report was submitted to the Parent Municipality	2021/22 1st Quarter Performance Report submitted to the Board and to the Parent Municipality	Achieved: 2021/22 1st Quarter Performance Report was submitted to the Board and to the Parent Municipality	None	Not Applicable	* Proof of Submission to the Board, Parent Municipality and to AGSA. * Performance Reports: Q1- 4th Quarter Performance Q2- 1st Quarter Report Q3- 2nd Quarter Report	Chief Executive Officer
					1 Annual performance report and 1 Annual Report submitted to the Board, Parent Municipality and AGSA	2020/21 Annual Performance Report was submitted to the Board of Directors and to the Parent Municipality	No target set	No Target set for this period	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	12 Monthly Senior Management meetings	12 Monthly Senior Management Meetings	2 Meetings were held	3 Monthly Senior Management Meetings	Achieved: 3 Management Meetings were held over the reporting period	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 - Ntinga Annual General Meeting	5 Board meetings 6 ARC Meetings 1 AGM 3 HRRC Meetings 4 SDIC Meetings	5 Board Meetings 5 ARC Meetings 4 HRRC Meetings 4 SDIC Meetings 2 SEC Meetings	1 Board, 1 ARC, 1 HRRC and 1 SDIC was held during the period under review	1 Board Meeting 2 ARC Meetings 1 HRRC Meeting 1 SDIC Meeting 1 SEC Meeting	Achieved: 1 Board Meeting, 2 ARC Meetings, 1 HRRC, 1 SDIC, 1 SEC was held over the period under review	None	Not Applicable	* Attendance Registers * Draft Minutes * Agenda of the meeting * Meeting pack	Company Secretary
					1 AGM	AGM was held in August 2021, though it was not planned in the first quarter	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	Board Resolution Register for 2020/2021	Updated and signed Annual Board Resolution Register	Updated resolution register was presented to the Board	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		New target	100% Implemented resolutions	most resolutions to be implemented depend on ORTDM Council and due to instability most items have not yet been attended.	100% Implemented Resolutions for the quarter	Partially Achieved: 65% of Board Resolutions implemented	Due to time constraints some resolutions have not yet been fully implemented	Now that the Company Secretariat has been appointed we will strive to implement all Board Resolutions and decisions.	Signed Board Resolutions register	Chief Executive Officer
	5.5.7 Corporate SDBIP reviewed and developed	Annual Planning	Review Annual Targets	Revised 2020/21 SDBIP and 2021/22 SDBIP	2021/22 Revised SDBIP and 2022/23 SDBIP	2021/22 SDBIP Approved.	No Target	No Target set for this period	None	Not Applicable	2021/22 Revised SDBIP and 2022/23 SDBIP	Chief Executive Officer
5.5.8 Risk Register reviewed	Risk Management	Review Top Risk Register	2020/21 Risk Register	2021/22 Updated Risk Register	Risk Management Workshop was held in the first quarter	1 Risk Management Meeting to update the progress for departmental risks.	Achieved: 1 Risk Management register reviewed	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	CEO's Reports	5 CEO's Reports with progress on the strategy execution presented to the Board meetings	CEO's report was presented in the last Board meeting held in July 2021	1 CEO's Report with progress on the strategy execution presented to the Board	Achieved: 1 CEO's report was presented in the last Board Meeting	None	Not Applicable	CEO's Report and Board minutes	Chief Executive Officer	