

# NTINGA O.R. TAMBO DEVELOPMENT AGENCY SOC LTD

## 2023/2024 MIDTERM PERFORMANCE REPORT (JULY - DECEMBER 2023)

**GOAL: 1** Enhanced and Enabled Full Value Chains (upstream and downstream) for Agricultural Produce, Markets and Abattoirs.

Strategic Objectives	Key Performance Indicators	Interventions / Critical Success Factors	Baseline 2022/23	2023/2024 Performance Target	Quarter 1 Performance Target	Quarter 2 Performance Target	Midterm Actual Performance (July-December 2023)	Performance Variance & Reasons	Corrective Measure	Means of Verification / POE
1.1 Improve productivity and profitability of Umzikantu Abattoir by 30 June 2024.	1.1.1 Number of livestock units slaughtered for communities, butcheries, and other meat retailers.	Improved profitability and operational efficiency  Recapitalisation of the abattoir Production and marketing of red meat (cattle, sheep, goats & pigs) carcasses and offal, locally and beyond. Strategic positioning of Meat Market to KFPM  Utilisation of abattoir for slaughtering incrementally towards full capacity.	564 Livestock units slaughtered for communities, butcheries, and others.	652 Livestock units slaughtered for communities, butcheries, and others.	131 Livestock units slaughtered for communities, butcheries, and others.	228 Livestock units slaughtered for communities, butcheries, and others.	<b>Partially Achieved:</b> 206 Livestock units slaughtered for communities, butcheries, and others.	There is a negative shortfall of 153 livestock units. Reason for this is that the farmers did not come as anticipated.	The entity needs to continue with the information sessions about Ntinga Offerings	Batch Control Document
	1.1.2. Number of livestock units slaughtered for sale, towards abattoir full capacity.		1307 Livestock units slaughtered for sale, towards abattoir full capacity.	1142 Livestock units slaughtered for sale, towards abattoir full capacity.	228 Livestock units slaughtered for sale, towards abattoir full capacity.	400 Livestock units slaughtered for sale, towards abattoir full capacity.	<b>Partially Achieved:</b> 625.83 Livestock units slaughtered for sale, towards abattoir full capacity.	There is a negative shortfall of 2.17 livestock units. The reasons for this are as follows: 1. The supplier was not paid on time due to Ntinga's cashflow challenges 2. A Contracted Supplier stopped supplying us in December with no reasons communicated to Ntinga and that led to us only slaughtering 27 pigs and 10 sheep in December. 3. There is a farmer in Ugie who was willing to supply us but couldn't due to cashflow challenges on Ntinga's side.	SCM will expand its supplier base to mitigate the risk. BTO will ringfence the Abattoir funds. The targeted date for these interventions is the 31 March 2024	Batch Control Document
	1.1.3 Revenue generated from meat sales and slaughter fees.		R9,786,548 Revenue generated from meat sales and slaughter fees.	R8,889,776 Revenue generated from meat sales and slaughter fees.	R1,777,955 Revenue generated from meat sales and slaughter fees.	R3,111,422 Revenue generated from meat sales and slaughter fees.	<b>Over Achieved:</b> R5,969,412.45 Revenue generated from meat sales and slaughter fees	There is a positive variance of R1 080,035	None	Financial Report

	1.1.4 Revenue generated from meat market sales		R13,926,897 Revenue generated from meat market sales	R12,464,244 Revenue generated from meat market sales	R2,492,849 Revenue generated from meat market sales	R4,362,485 Revenue generated from meat market sales	<b>Partially Achieved:</b> R4 458 665.77 Revenue generated from meat market sales	There is a negative variance of R2 396,66.23. The reason for this is that the Meat Market started in August and there were times where we had no meat and the supplier was not paid on time due to Ntinga's cashflow challenges 2. A Contracted Supplier stopped supplying us in December with no reasons communicated to Ntinga and that led to us only slaughtering 27 pigs and 10 sheep in December. 3. There is a farmer in Ugie who was willing to supply us but couldn't due to cashflow challenges on Ntinga's side.	Ntinga Management needs to ensure that the ringfencing of funds for the abattoir operations is adhered to during the 3rd Quarter 2023/24	Financial Report
1.2 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 2027.	1.2.1 Tonnage of agricultural produce sold by Market Agents	Mapping out local suppliers and ensuring Improved profitability and operational efficiency on all trading enterprises.  Recapitalisation of the Market infrastructure and facilities. - Establishment and recruitment of market agents  Encourage aggressive marketing and sale of fresh produce (fruit and vegetables) locally and beyond by Market Agents.	1900 Tons of agricultural produce sold by Market Agents.	6075 Tons of agricultural produce sold by Market Agents.	911.25 Tons of agricultural produce sold by Market Agents.	1822.50 Tons of agricultural produce sold by Market Agents.	<b>Not Achieved:</b> 0 Tons of agricultural produce sold by Market Agents.	A negative variance of 2733.75 tons has been experienced during this period. There is no market agent operating at KFPM	Eyoluntu Market Market Agent is fully registered with APAC and the certificate was issued in the 2nd week of December 2023. The Agent is partially funded by the O.R. Tambo District Municipality through Ntinga. The Market Agent will start operating on the market floor in January 2024.	Freshmark System monthly reports.
	1.2.2 Revenue generated from 5% commission of agricultural produce sold		R1,500,000 Revenue generated from 5% commission of agricultural produce sold.	R2,200,000 Revenue generated from 5% commission of agricultural produce sold.	R330,000.00 Revenue generated from 5% commission of agricultural produce sold.	R660,000.00 Revenue generated from 5% commission of agricultural produce sold.	<b>Not Achieved:</b> R0.00 Revenue generated from 5% commission of agricultural produce sold.	A negative variance of R990, 000.00 commission was experienced during this period. There is no market agent operating at KFPM.	Eyoluntu Market Market Agent is fully registered with APAC and the certificate was issued in the 2nd week of December 2023. The Agent is partially funded by the O.R. Tambo District Municipality through Ntinga. The Market Agent will start operating on the market floor in January 2024. Buffalo City Market is assisting the revival of KFPM	Freshmark System monthly reports.
	1.2.3 Full utilisation of KFPM floor space for revenue generation		Full utilisation of KFPM floor space for revenue generation	Three Additional competitive Market Agent secured who can fill floor space.	One (1) Additional Market Agent secured	One (1) Additional Market Agent secured	<b>Not Achieved:</b> No Market Agents secured in Q1 and Q2.	The target of securing two market agent has not been met, however, efforts to achieve the targets are still in progress as the registration of Local Market Agent is complete, and the Market Agent will start its operations in January 2024. Had also visited Venter Boedery in Addo as they are also interest in registering their market Agent with the aim of starting to operate at KFPM in March 2024.	Eyoluntu Market Market Agent is fully registered with APAC and the certificate was issued in the 2nd week of December 2023. The Agent is partially funded by the O.R. Tambo District Municipality through Ntinga. The Market Agent will start operating on the market floor in January 2024. Buffalo City Market is assisting the revival of KFPM	Freshmark System monthly reports.

1.3 Utilise Adam Kok Farms as a primary production hub for agricultural produce by 30 June 2027.	1.3.1 Number of cattle produced, sourced and supplied to Umzikantu Abattoir.	Availability and sustainability of feedstock and markets. Improved profitability and operational efficiency. Recapitalisation of AKF Purchase cattle ready for slaughter. Cull, and condition/fatten old cows. Exchanged heifers and condition/fatten cattle from exchange. Implement Standard breeding practices Utilise available arable land for crop production	1222 Cattle produced, sourced and supplied to Umzikantu Abattoir	809 Cattle produced, sourced and supplied to Umzikantu Abattoir.	161 Cattle produced, sourced and supplied to Umzikantu Abattoir.	284 Cattle produced, sourced and supplied to Umzikantu Abattoir.	<b>Overachieved:</b> 552 cattle produced, sourced and supplied to Umzikantu abattoir.	107 more cattle supplied. This is as a result of the opening of the Meat Market towards the end of Quarter 1.	Adjustment of the target for the upcoming quarters.	Transfer notes, Financial Reports
	1.3.2 Revenue generated from cattle produced and sold to other markets		R3,122,284 generated from cattle produced and sold to other markets	R3,434,512 generated from cattle produced and sold to other markets	No target set for this quarter	R980 000.00 generated from cattle produced and sold to other markets	<b>Achieved:</b> R987 647.95 generated from sale cattle produced and sold to other markets.	R7 647.95 more generated. There can be no exact figures because set targets re based on estimates.	None applicable because the difference is minimal.	Financial reports
	1.3.3 Number of hectares utilised for crop production		14 ha utilised for crop production (4ha cabbage and 10Ha maize)	38 ha utilised for crop production (30Ha maize and 8ha cabbage)	Procurement of seeds, chemicals and fertilisers for 30Ha maize and seedlings for 3Ha of cabbage. Land preparation for planting. Planting 1Ha of cabbage	Procurement of seedlings for 4Ha of cabbage. Planting of maize 30Ha and 3Ha cabbage. Harvesting 1Ha of cabbage	<b>Partially achieved:</b> Seedlings for 4ha cabbage procured, 40ha maize planted, 2ha cabbage planted.	1 ha of cabbage not planted because the supplier failed to deliver on 11/12/2023. 1 ha of cabbage not harvested because planting of 1ha cabbage was a week late and secondly, the cabbage plants that survived the 21/10/2023 hailstorm damage may not survive the 26/11/2023 hailstorm damage. This means, there may not be any harvesting at all.	The supplier promised to deliver on 10/01/2024. Ensure that crops are insured.	Production plans, procurement vouchers, tractor log sheets, Coordinates
	1.3.4 Revenue generated from sale of crops		Generate R726,000 from crop sales	R2 727 000 generated from sales of crops	No target set for this quarter	R650 000.00 generated from sale of crops	<b>Not achieved:</b> R105 454.00 generated from sale of crops	Less R544 546.00 revenue. We experienced a prolonged dry season which, we ran out hay bales, we ended up feeding more maize to the whole herd and decided not to sell maize. Also, 1Ha of cabbage was not harvested (estimated revenue of R250 000) because planting was a week late and secondly, the cabbage plants that survived the 21/10/2023 hailstorm damage may not survive the 26/11/2023 hailstorm damage.	Procurement of hay bale production equipment during the 3rd Quarter 2023/24	Financial reports
1.4. Coordinate livestock improvement interventions to enhance regional supply of quality stock to Umzikantu	1.4.1. No of bulls loaned to communities to improve quality stock	Availability of stock for genetic improvement. Increased number of branded animals from community supplied to the Abattoir .	8 bulls loaned to communities	8 bulls loaned to communities	No target set for this quarter	8 bulls loaned to communities	<b>Achieved:</b> 8 bulls loaned to communities	None	Not applicable	Signed loan agreements
	1.4.2. No of heifers exchanged with community cattle		80 heifers exchanged with community cattle	50 heifers exchanged with community cattle	No target set for this quarter	16 heifers exchanged with community cattle	<b>Overachieved:</b> 23 heifers exchanged with community cattle	7 more heifers exchanged. The demand is high.	The number of available heifers is limited, we will exchange less in the coming	Signed registers
	1.4.3. No of farmers assisted with brand mark certificate applications		80 farmers assisted with brand mark certificate applications	60 farmers assisted with brand mark certificate applications	15 farmers assisted with brand mark certificate applications	15 farmers assisted with brand mark certificate applications	<b>Overachieved:</b> 171 farmers assisted with brand mark certificates	141 more farmers assisted. We are unable to predict when will farmers afford to apply for certificates	The target will be revised in the upcoming 2 quarters.	List of farmers / copies of applications or certificates
	1.4.4. No of animal identification campaigns organised		5 animal identification campaigns organised	5 animal identification campaigns organised	1 animal identification campaign organised	1 animal identification campaign organised	<b>Overachieved:</b> 7 animal identification campaigns organised	5 more animal identification campaigns. Farmers take upon themselves to request the service	The target will be revised.	Attendance registers
1.5 Improve participation on Ocean's Economy	1.5.1 Number of approved District Oceans Economy Development programmes.	Critical Skills	Approved strategy	5% participation by local entrepreneurs in the fishing industry promoted.	An existing feasibility study on viable oceans economy project in the district is reviewed.	No target set for this quarter	<b>Achieved:</b> A Review Report of the exiting strategy was developed and recommendations on glaring gaps were made to the office responsible for the strategy at the district municipality.	None	N/A	Attendance registers Copy of approved Oceans Economy Programme

	1.5.2 Number of fishing license holders assisted to obtain fishing equipment	Business proposal to access funding	New Target	5% of fishing license holders assisted to obtain fishing equipment.	A needs identification form is distributed to all local fishing license holders by 30 September 2023.	No target set for this quarter	<b>Achieved:</b> All needs identification form has been distributed to all remaining and functioning of the 20 co-operatives given fishing licences by the Department of Fisheries and Forestry in the O.R. Tambo District.	None	N/A	Take-off agreements involving local fisheries
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**GOAL: 2** Diversified Partnerships that Promote Inclusive Socio-economic Development and Growth.

Strategic Objectives	Key Performance Indicators	Interventions / Critical Success Factors	Baseline 2022/23	2023/24 Performance Target	Quarter 1 Performance Target	Quarter 2 Performance Target	Midterm Actual Performance (July-December 2023)	Performance Variance & Reasons	Corrective Measure	Means of Verification / POE
<b>2.1 Optimize linkages of meat industry value chain that enhance functionality of Umzikantu Abattoir by 30 June 2027.</b>	2.1.1 Number of signed and implemented partnership agreements that enhance functionality of Umzikantu Abattoir	1 Partnership agreement that enhance the functionality of Umzikantu Abattoir signed and implemented	1 Partnership agreements that enhance functionality of Umzikantu Abattoir signed and implemented.	1 Partnership agreements that enhance functionality of Umzikantu Abattoir signed and implemented.	2 meetings set in preparation for the partnership agreement	No target Set for this quarter	<b>Achieved:</b> 2 meetings set in preparation for the partnership agreement	None	Not Applicable	* Minutes and Attendance Register (Q1). * Signed Partnership Agreement.(Q3). * Implementation progress report.(Q4)
	2.1.2 Number of signed and implemented off-take agreements for sale of meat from Umzikantu Abattoir.	5 Off-take agreement for sale of meat from Umzikantu Abattoir signed and implemented	5 Off-take agreement for sale of meat from Umzikantu Abattoir signed and implemented.	5 Off-take agreement for sale of meat from Umzikantu Abattoir signed and implemented.	2 Off-take agreements for sale of meat from Umzikantu Abattoir signed and implemented.	No target set for this quarter	<b>Achieved:</b> 4 Off-take agreements for sale of meat from Umzikantu Abattoir signed and implemented.	There is a positive variance of two offtake agreements	Not Applicable	5 signed Offtake agreements
<b>2.2 Optimize linkages of fruit and vegetable industry value chain in support of Kei Fresh Produce Market by 30 June 2027</b>	2.2.1 Number of signed and implemented partnership agreements that enhance functionality of Kei Fresh Produce Market.	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.	1 Partnership agreement that enhance functionality of Kei Fresh Produce Market signed and implemented.	2 meetings set in preparation for the partnership agreement	No target set for this quarter	<b>Achieved:</b> 2 meetings set in preparation for the partnership agreement, with ECDC and Buffalo City Fresh Produce Market	None	Not Applicable	Attendance Register, Minutes of (Q1). Signed Partnership Agreement with KFPM.(Q3). Implementation progress report.(Q4)
	2.2.2 Number of signed and implemented off-take agreements with local non-commercial farmers to supply KFPM with agricultural produce.	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.	3 of off-take agreements signed and implemented with local non-commercial farmers to supply KFPM with agricultural produce.	1 Off-take agreement signed and implemented with local non-commercial farmers to supply KFPM with agricultural produce.	1 Off-take agreement signed and implemented with local non-commercial farmers to supply KFPM with agricultural produce.	<b>Achieved:</b> 2 Off-take agreement signed with local non-commercial farmers to supply KFPM with agricultural produce.	None	Not Applicable	3 signed Off-take agreements
<b>2.3 Optimize linkages of a rapid livestock production industry value chain that enhance functionality of Adam Kok Farm by 30 June 2027</b>	2.3.1 Number of signed and implemented partnership agreements that enhance functionality of Adam Kok Farms.	1 Partnership agreement signed with potential partner to enhance functionality of Adam Kok farms Establishment of a centre of excellence at the farms. Rapid production programmes to enhance heifers and bull production.	1 partnership set for this financial year	2 partnerships agreements signed and implemented with potential partners to produce livestock and crop and supply Adam Kok with produce and market.	No target set for this quarter	1 partnership agreement signed with potential partner	<b>Achieved:</b> 1 partnership agreement signed	Not Applicable	Not Applicable	Attendance registers Signed partnership
<b>2.4 Functional stakeholder management networks/forums in support of prioritised programmes and projects established by 30 June 2027</b>	2.4.1 % Number of committed participations by stakeholders desired to participate in the desired forums	·Appropriate and relevant networks ·Fundraising and resource mobilisation resources ·Signed partnership agreements ·Relevant budgets with targeted strategic partners	2 Networks (Agri-Forum and Coffee Bay Project) Established by June 2023	2 Networks (Oceans Economy and a Farmer Development) established.	A farmer-business network is established by 30 September 2023.	No target is set for the quarter	<b>Achieved:</b> An agreement was reached by farmers representing six farmers's association to establish a network to represent their common interests during a meeting held in September 2023.	None	N/A	Correspondence, emails, agendas, minutes of meeting and attendance registers

2.5. Prioritised Sector development plans implemented by June 2027	2.5.1 number prioritised sector plans implemented.	<ul style="list-style-type: none"> <li>Means of communication</li> <li>Concessions to bilateral negotiation meetings with targeted participants</li> <li>Collaboration with municipalities.</li> <li>Segmentation of prioritised commodities per local municipality based on their natural endowments.</li> <li>Facilitate grading and upscaling of locally produced products.</li> <li>Collaborate with knowledge institutions such as University of Pretoria and Technology Innovation Agency (TIA)</li> </ul>	5% increase to output of each prioritised sector plan (Agriculture and agro-processing, Oceans economy)	1 Mechanisation Centre established	Develop MOU with DRDAR on mechanisation center	Develop funding proposal in support of Mechanisation	<b>Achieved:</b> The MOU was developed and was signed by Ntinga, DRDAR and all participating Farmers' Associations and the proposal on mechanisation centre was developed submitted to DRDAR	None	N/A	Q1- Developed Mou Q2- Funding Proposal Q3- Reviewed Mechanisation Proposal Q4- Reports.
				1 Feedlot established	Secure project site	Submit project feedlot proposal to DRDAR	<b>Achieved:</b> One project site secured at kwaTshemese on land that is 215 Hectares, fenced and with water supply infrastructure and proposal on feedlot submitted to DRDAR.	None	N/A	*Project Site Visit *Feedlot proposal
	2.5.2 Number of economy projects implemented.	<ul style="list-style-type: none"> <li>Means of communication</li> <li>Concessions to Bilateral with targeted participants.</li> <li>Collaboration with municipalities.</li> <li>Segmentation of prioritised commodities per local municipality.</li> <li>Facilitate grading and upscaling of locally produced products.</li> <li>Collaborate with knowledge institutions such as University of Pretoria and Technology Innovation Agency (TIA)</li> </ul>	New Target	2 Aquaculture projects established (Mthatha Dam and Tshani Mankosi)	An evaluative status quo report on the Mthatha Dam Aquaculture Facility is developed.	An evaluative status quo report on the Tshani Mankosi aquaculture Project is developed.	<b>Achieved:</b> The planned assessment reports were developed on both Mthatha Dam aquaculture facility and on Tshani Mankosihas been developed.	None	N/A	Copies of evaluative status quo reports, meeting invitations, attendance register, report and copy of composite funding proposal.
2.6. Resource and funding provisioning partnerships in support of prioritised programmes and projects are established by 30 June 2027	2.6.1 Number of resource and funding partnerships established in support of prioritised sectors.	<ul style="list-style-type: none"> <li>Appropriate and relevant networks.</li> <li>Fundraising and resource mobilisation resources.</li> <li>Signed Partnership agreements.</li> <li>Relevant budgets with targeted strategic partners.</li> </ul>	1 (DALRRD) resource and funding partnerships with national government departments established.	3 resource and funding partnerships with government departments and parastatals established	Bi-lateral meeting held with relevant DALRRD Directorates through the provincial office.	Bi-lateral meeting held with DTIC and its relevant directorates and entities for establishment of relevant partnerships.	<b>Achieved:</b> Bi-lateral meeting held with DTIC on 19 and 20 July 2023 for this purpose, bilateral meeting held with DALRRD and extended to LMs in December.	None	N/A	Correspondence with stakeholders Attendance registers Minutes of meetings resource mobilisation and Funding applications/proposals Signed Funding Agreements
2.7. Catalytic projects geared towards stimulating local economic development implemented by June 2027.	2.7.1 Number of catalytic projects fully implemented	Concepts and plans approved by the parent municipality	New Target	A Catalytic Project in the form of Technical Design Office to be facilitated.	Council Resolution and Service Delivery Agreement providing for the assignment and establishment of Technical Design Office to be facilitated	Feasibility study to be commissioned through SCM	<b>Partially Achieved:</b> A Preliminary discussion on this and other projects was held with district municipality's Accounting Officer.	No feasibility study was undertaken, the reason being the district municipality's Accounting Officer held a different view	A consultative meeting to confirm role of Ntinga with the Mayoral Committee and led by the newly appointed MMC for REDP is planned	Council resolution providing for the catalytic project, feasibility study report
		Build project management capability	New Target	A Catalytic Project in the form of Pipes and Masonry Products Manufacturing Plant to be facilitated.	Council Resolution and Service Delivery Agreement concluded providing for the assignment and establishment of Pipes and Masonry Products	Feasibility study to be commissioned through SCM	<b>Partially Achieved:</b> A Preliminary discussion on this and other projects was held with district municipality's Accounting Officer.	No feasibility study was undertaken, the reason being the district municipality's Accounting Officer held a different view	A consultative meeting to confirm role of Ntinga with the Mayoral Committee and led by the newly appointed MMC for REDP is planned	Council resolution providing for the catalytic project, feasibility study report
		Collaborations and partnerships	New Target	A Catalytic Project in the form of an Independent Power Producer Unit to be facilitated	Council Resolution and Service Delivery Agreement assigning and capitalising establishment of Independent Power Producer Unit to be facilitated	Business Plan leveraging on Eastern Seaboard Development to be commissioned through SCM	<b>Partially Achieved:</b> A Preliminary discussion on this and other projects was held with district municipality's Accounting Officer and Ntinga agreed with FMT Global to develop	No Council Resolution has been adopted on Ntinga's role as an independent power producer, the reason being time constraints.	A consultative meeting to confirm role of Ntinga with the Mayoral Committee and led by the newly appointed MMC for REDP is planned	Council resolution providing for the catalytic project, feasibility study report

		Council resolutions	New Target	A catalytic Project in the form of a Digital Infrastructure Development Unit to be facilitated.	Council Resolution and Service Level Agreement assigning and capitalising Ntinga Role in digital infrastructure to be facilitated.	Business Plan leveraging on Eastern Seaboard Development to be commissioned through SCM	<b>Partially Achieved:</b> A Preliminary discussion on this and other projects was held with district municipality's Accounting Officer.	No feasibility study was undertaken, the reason being the district municipality's Accounting Officer held a different view	A consultative meeting to confirm role of Ntinga with the Mayoral Committee and led by the newly appointed MMC for REDP is planned	Council resolution providing for the catalytic project, feasibility study report
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<b>GOAL 3</b>	<b>Promoted Trade and Investment Opportunities in the District</b>
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Strategic Objectives	Key Performance Indicators	Interventions / Critical Success Factors	Baseline 2022/23	2023/24 Performance Target	Quarter 1 Performance Target	Quarter 2 Performance Target	Midterm Actual Performance (July-December 2023)	Performance Variance & Reasons	Corrective Measure	Means of Verification / POE
<b>3.1 Investment promoted by 30 June 2027.</b>	3.1.1 Number of investment promotion events facilitated.	<ul style="list-style-type: none"> <li>Sector Planning capacity, Co-operation of stakeholders.</li> </ul> National and provincial investment and trade promotion agencies, eg. InvestSA and ECDC's One Stop Shop.  Collaboration with local municipalities.	3 investment promotion events facilitated by 30 June 2023	1 Investment promotion event to be facilitated	Consultative meeting on investment promotion event to be convened with external stakeholders by Ntinga.	Develop information packs of agreed upon project list.	<b>Achieved:</b> A consultative between Agredia and FMT global was held for a multi-stakeholder 2 day meeting on generation of energy from hydro power and waste was held and Information Pack on agreed upon projects developed.	N/A	N/A	Correspondence event programmes, event reports and attendance registers.
	3.1.2 Number of investment opportunities facilitated.	Involvement in catalytic projects such as wild Coast SEZ.  Marketing of available opportunities through up-to-date websites.  Facilitate acquisition and security of commercial properties including land.	2 investment opportunities facilitated	3 investment opportunities to be facilitated	1 investment opportunity to be facilitated.	No target set the quarter	<b>Over achieved:</b> 7 investment opportunities have been facilitated (i) USA Based Investors on hydro-electricity and generation of electricity from waste was held towards a collaboration, (ii) with SACTA Levey keen to invest in the region on five crops, (iii) with ECDC on Packhouse, (iv) meeting with PUM Netherlands on Bee and Honey development, (v) innovation technology stations on food processing and chemical development, (vi) with EGG Bank entrepreneurs, and (vii) meeting with Africa Investment of use of Abattoir were held.	6 more opportunities were facilitated, the reason being new opportunities identified more than the target set.	N/A	Correspondence Development proposals on the development interventions pursued Minutes of meetings with involved stakeholders Attendance registers.
	3.1.3 Number of investment opportunities facilitated.		New Target	2 infrastructure investments to be attracted into district tourism sites	Proposal on resuscitation of horse and hiking trails to be developed.	No target set for the Quarter	<b>Achieved:</b> Information on Horse and hiking trails, and general tourism development in the district collected as a basis for the development of the proposal.	Proposal not developed yet, reason being difficult access to privileged information the failed horse and Hiking Trails under Spatial Development Initiatives.	The proposal will be developed in the 3rd Quarter of 2023/24 Financial Year	Quarterly Trade and Investment promotion report
<b>3.2. Trade development by 30 June 2027.</b>	3.2.1 Total rand value of goods and services facilitated by Ntinga in trade promotion.		New Target	Trade opportunities to the value of R150 Million to be facilitated.	No target set for the quarter	Trade opportunities to the value of R10 Million to be facilitated.	<b>Not Achieved:</b> Ntinga facilitated projects generated trade less than targeted value for the quarter, the total figure being R2 538 120,78.	The variance to target is less by R7 461 879,22, and the reason being that other projects implemented such as Kei Fresh Produce Market	The entity is busy planning to implement during the next 2 quarters projects that contribute towards improved performance in support of the	Trade and Investment promotion report
<b>3.3. A five-year local enterprise development programme developed and implemented by 30 June 2027.</b>	3.3.1 Number of enterprises supported	Active suppliers  Strategic partnerships.	New Target	A Supplier development programme developed	Consultative meeting with local business chambers, farmers associations and fisheries on resuscitation of the Concepts of O.R. Tambo Enterprise Development Centre and Co-operative Development Centre.	Negotiated co-operation and co-location agreements involving Ntinga, Seda, ECDC, Sefa, NEF, IDC and DBSA in support of entrepreneurship.	<b>Achieved:</b> Ntinga made a brief oral presentation on this during a meeting the District SMME Co-Ordination Committee on 26 September 2023, and submitted a formal proposal towards establishment of the programme with funding support from the ORTDM, SEDA, DFIs, and private sectors and a MoU with KSD and DICLA has been signed and implemented in support local	N/A	N/A	Quarterly Enterprise Development report
<b>3.4. Job creation facilitated by June 2027</b>	3.4.1 Number of job creation opportunities facilitated by Ntinga.	<ul style="list-style-type: none"> <li>Functional labour markets.</li> <li>Funded marketing campaign.</li> <li>Appropriate skills base.</li> <li>Linkages with functional investment and trade promotion Agencies.</li> <li>Funded district trade</li> </ul>	250 Jobs facilitated by June 2023	250 Jobs facilitated	No target set for the quarter	100 jobs facilitated.	<b>Not achieved:</b> No jobs facilitated during period under review.	committed 100 jobs not facilitated, reason being that 4 catalytic projects assigned by ORTDM did not take off.	A consultative meeting to unlock the 4 projects with the Mayoral Committee and led by the newly appointed MMC for REDP is planned for 3rd Quarter of 2023/24.	quarterly Enterprise Development report

		and investment plan. *Linkages with functionals								
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**GOAL 4** Dynamic, Capable and Sustainable State-Owned Company

Strategic Objectives	Key Performance Indicators	Interventions / Critical Success Factors	Baseline 2022/23	2023/2024 Performance Target	Quarter 1 Performance Target	Quarter 2 Performance Target	Midterm Actual Performance (July-December 2023)	Performance Variance & Reasons	Corrective Measure	Means of Verification / POE
4.1 Ensure Business Processes, Tools and Systems that support implementation of the Strategy and continued viability of the organisation by 30 June 2027.	4.1.1 100% adherence to regulations and policies	Accurate and complete financial records and PoE. Integrated system	100% adherence to regulations and policies	Submission of Compliance Reports :Finance & SCM (S87, S89, Paragrapha 6 and 36)	Submission of Finance and SCM reports (S87, S89, Paragrapha 6 and 36)	Submission of Finance and SCM reports (S87, S89, Paragrapha 6 and 36)	<b>Achieved.</b> Finance and SCM reports (S87, S89, Paragrapha 6 and 36 are submitted.	None	Not Applicable	*BTO Monthly Reports *Quarterly Performance Reports (Section 87, 89 , * Paragraph 6 and 36 of SCM).
				Facilitate reviewal and approval of policies	Develop and Co-ordinate list of Policies to be reviewed .	Conduct Reviewal policy workshop and coordinate approval of policies	<b>Achieved:</b> List of policies to be reviewed was developed and co-ordinated. Policy review workshop was conducted and Reviewed Policies has been submitted for Board approval.	None	Not Applicable	*Policy Review Workshop *reviewed and Approved Policies by the Board * 2023/24 updated policy register.
	4.1.2 Value of procurement done with local suppliers (Eastern Cape).	Supplier data base registration and support	50%value of procurement done with local Suppliers (Eastern Cape)	50% value of procurement done with Local Supplier (Eastern Cape).	50% Value of procurement done with Local Suppliers (Eastern Cape).	50% Value of procurement done with Local Suppliers (Eastern Cape)	<b>Achieved.</b> 96% value of procurement done with Local Supplier (Eastern Cape)			Finance Supplier Report
	4.1.3 % of suppliers paid within 30 days	• Collection of due revenue. Proper Cashflow Management.	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 paid within 30 days from date of invoice.	100% of suppliers paid within 30 days from date of invoice.	<b>Achieved.</b> Suppliers are paid within 30 days from date of invoice.	None	Not Applicable	Finance ageing Report.
4.1.4 Clean administration and Improve Audit outcome	Accurate financial record and PoE Timely scheduled governance meeting.	Unqualified audit outcome	Clean audit opinion	No Target Set for this Period	Unqualified Audit Report	<b>Achieved.</b> Unqualified audit opinion has been achieved.	None	Not Applicable	Audit Report	
4.2 Create unit of skills and competences that deliver Ntinga strategic objectives.	4.2.1 % alignment of organisational structure to strategy.	Organisational structure review	100% alignment of organisational structure to strategy.	100% alignment of organisational structure to strategy by 30 June 2024	Monitor Implementation of 2023/2024 Organogram by 30 September 2023	Monitor Implementation of 2023/2024 Organogram by 31 December 2023	<b>Achieved:</b> 2023/2024 Organogram its implementation has been monitored in both quarters	None	Not Applicable	Quarterly implementation reports(Q1&Q2) Reviewed and Approved Organisational Structure/ Board Resolution
	4.2.2 % Improvement on retention of critical skills.	Improved retention of critical skills.	Improve retention of critical skills to 95%.	Improve retention of critical skills to 95% by 30 June 2024	1. Coordinate approval of Annual Training Plan by 30 September 2023 2. Submit training proposal to the relevant seta by 30 September 2023 3. Coordinate availability of Data base for SETA accredited training providers by 30 September 2023	Coordinate at least 2 internal training programmes online with the approved ATP by 31 December 2023	<b>Achieved:</b> 1. ATP has been approved. 2. Training proposals have been submitted. 3. Data base for accredited service provider is available. 4. Two training programmes inline with ATP have been coordinated.	None	Not Applicable	* Quarterly: Training Report *Completed Skills Audit Forms *Annual Training Plan * Approved Annual Training Plan,
	4.2.3 Percentage implementation of the ICT Master Systems Plan.	Funding of projects identified in the ICT Master Systems Plan	80% Implementation of the ICT Master Systems Plan.	80% Implementation of the ICT Master Systems Plan by 30 June 2024	1. Renewal of Anti-virus software. 2.Renewal of Sage Evolution 3. Renewal of Abaserve. 4.Wireless Networking of Adam Kok Farms	1. Renewal of Sage VIP	<b>Partially Achieved:</b> 1. Renewal of antivirus software has been conducted. 2. Renewal of SAGE Evolution has been done and Sage VIP not done. 3. Abaserve system renewal has been done. 4. Adam Kok wireless network has been fixed.	None	Not Applicable	Renewal payment invoices and memo  Project Completion certificate  Implementation Report
4.3 Continuously improve internal and external reputation and image of the institution by 30 Jun 2024	4.3.1 Number of corporate branding initiatives implemented.	Well known corporate brand.	15 Corporate branding initiatives implemented.	4 Corporate branding initiatives implemented.	1 Corporate branding initiative implemented.	1 Corporate branding initiative implemented.	<b>Achieved:</b> 2 Corporate branding initiatives were implemented	None	Not Achieved	Signed report on corporate branding initiatives

4.4 Operational resilience: ensure that your business processes are documented, business process must be aligned to your business by 30 June 2021 “ Improve business continuity to 95% reliability.	4.4.1 Business processes and systems documented.	Revised and reviewed business processes for the entity	Revised and reviewed business processes for the entity	Develop, Revised and reviewed business processes for the entity 1- Finance & SCM - revise & review 7- Trading Enterprises- revise & review 1- Corporate Services- Develop	Develop one SOPs for Corporate Services	Revise existing business processes for the entity 1- Finance & SCM 7- Trading Enterprises	<b>Achieved:</b> Draft Leave SOP is available and it will be signed off after the approval of the reviewed Leave policy during the third quarter. Finance SOP is on draft stage to be approved on the third quarter. Three Enterprise SOPs are ready to be review	N/A	N/A	Q1- 1 SOP Developed. Q2- Revised and reviewed business processes for the entity.
	4.4.2 % of server availability based on operating hours	Entity business processes aligned	95% server availability based on operating hours.	95% server availability based on operating hours by 30 June 2024	95% server availability based on operating hours for this quarter.	95% server availability based on operating hours for this quarter	<b>Achieved:</b> 95% Server availability on both quarters was maintained	None	Not Applicable	Backup Reports
4.5 Full compliance to governance, legislative and regulatory framework	4.5.1 100% Compliance to all governance, legislative and regulatory framework.	Annual review of strategic plan by 31 May	Annual review of strategic plan by 31 May.	Annual review of strategic plan by 31 May.	No Target Set for this Quarter	No target set for this quarter	No target set for this period	None	Not Applicable	Reviewed and signed Strategic Plan
		Periodic Performance Reporting	100% performance reporting	100% performance reporting	2022/23 4th Quarter Performance Report submitted to the Board and to the Parent Municipality	2023/24 1st Quarter Performance Report submitted to the Board and to the Parent Municipality	<b>Achieved:</b> 2022/23 4th Quarter performance report and 2023/24 1st Quarter 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 - Midterm Report Q4- 3rd Quarter report * Board Minutes
				2022/23 Draft Annual Performance Report submitted to the Board, Parent Municipality and AGSA	Draft Annual report submitted to ORTDM and Board by 31 December 2023	<b>Achieved:</b> 2022/23 Draft Annual Performance Report and Draft Annual Report was submitted to the Board, AGSA and to the Parent Municipality	None	Not Applicable	Proof of Submission to the Board, Parent Municipality and to AGSA. * Board Minutes	
	Governance, legislation and regulatory compliance checklists	100% planning and execution of planned Board and Committee meetings, for the year	100% planning and execution of planned Board and Committee meetings for the year	One (1) Board and 3 Committee Meetings (1 ARC, 1 SDIC, 1 HRRC).	1 Board and 4 Committee Meetings (1 ARC, 1 SDIC, 1 HRRC, 1 and 1 AGM	<b>Partially Achieved:</b> 2 Board Meetings, 3 ARC, 2 SDIC, 1 SEC, 2 HRRC were held for the period under review	There was a typo error, we set the target for 1 AGM instead of 1 SEC. The error has already been corrected on Revised SDBIP	There was a typo error, we set the target for 1 AGM instead of 1 SEC. The error has already been corrected on Revised SDBIP	Agenda and Minutes of Meetings.	
		100% compliance to all governance, legislative and regulatory framework in line with the compliance Universe.	100% compliance to all governance, legislative and regulatory framework in line with the compliance Universe	No target sset for this period	Compliance report presented	<b>Achieved:</b> Compliance report for the second quarter has been prepared and ready for presented to the Board and Committee Meetings in January 2023	None	Not Applicable	Compliance Report Compliance Audit	
	Up to the date Risk Register	2022/23 Risk assessment and reporting conducted.	2023/24 Risk assessment and reporting conducted.	2023/24 Risk assessment conducted	No target set for this quarter	<b>Achieved:</b> 2023/24 Risk Assesment was conducted in the first quarter	None	Not Applicable	2023/24 Updated Risk Register	
Risk Management oversight			1 Risk Management Report submitted to the Audit Committee	1 Risk Management Report submitted to the Audit Committee	<b>Achieved:</b> 1 Risk Management report were prepared, the report for the second qaurter will be presented in January 2024	None	Not Applicable	Risk Management Reports submitted to the Audit & Risk Committee		