

NTINGA O.R. TAMBO DEVELOPMENT AGENCY SOC LTD

2023/2024 SECOND QUARTER PERFORMANCE REPORT (OCTOBER - 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 2 Performance Target	Quarter 2 Actual Performance (October-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.	228 Livestock units slaughtered for communities, butcheries, and others.	Partially Achieved: 139.92 Livestock units slaughtered for communities, butcheries, and others.	There is a negative shortfall of 88.08 livestock units. Farmers did not come as anticipated even after Ntinga had information sessions telling communities on services Ntinga is offering.	The entity will continue with 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.	400 Livestock units slaughtered for sale, towards abattoir full capacity.	Partially Achieved: 381.33 Livestock units slaughtered for sale, towards abattoir full capacity.	There is a negative shortfall of 18.67 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.	Management needs to visit the decision taken a while back about ringfencing the funds for abattoir Operations. The entity also need to source the pig supplier during the 3rd quarter	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.	R3,111,422 Revenue generated from meat sales and slaughter fees.	Partially Achieved: R2 612 497 Revenue generated from meat sales and slaughter fees.	Shortfall of R498,925 Revenue not generated from meat market sales. Reasons are similar to the ones above but since there was more revenue generated from previous quarter the target is achieved in the mid term report	Management needs to visit the decision taken a while back about ringfencing the funds for abattoir Operations. The entity also need to source the pig supplier during the 3rd quarter	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	R4,362,485 Revenue generated from meat market sales	Partially Achieved: R3 502 959 Revenue generated from meat market sales	R859 526.00 Revenue not generated from meat market sales	Management needs to visit the decision taken a while back about ringfencing the funds for abattoir Operations. The entity also need to source the pig supplier during the 3rd quarter	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.	1822.50 Tons of agricultural produce sold by Market Agents.	Not Achieved: 0 Tons of agricultural produce sold by Market Agents.	A negative variance of 1822.50 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. Buffalo City Market Agent is assisting KFPM in reviving LMA	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.	R660,000.00 Revenue generated from 5% commission of agricultural produce sold.	Not Achieved: R0.00 Revenue generated from 5% commission of agricultural produce sold.	A negative variance of R660, 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 Agent is assisting KFPM in reviving Local Market Agent.	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	Not Achieved: No Market Agents secured in Q2.	The target of securing one 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 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 Fresh Produce Market Agent is assisting KFPM in reviving LMA.	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.	1222 Cattle produced, sourced and supplied to Umzikantu Abattoir	809 Cattle produced, sourced and supplied to Umzikantu Abattoir.	284 Cattle produced, sourced and supplied to Umzikantu Abattoir.	Overachieved: 327 cattle produced, sourced and supplied to Umzikantu Abattoir	43 more cattle supplied. This is as a result of the opening of the Meat Market towards the end of Quarter 1.	Target has been adjusted upwards for the next two quarters	Invoices Cattle transfer spreadsheets
	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	R980 000.00 generated from cattle produced and sold to other markets	Achieved: 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 are based on estimates.	Not applicable	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 seedlings for 4Ha of cabbage. Planting of maize 30Ha and 3Ha cabbage. Harvesting 1Ha of cabbage	Partially achieved: Seedlings for 4Ha of cabbage procured. 40ha of maize and 2ha of 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.	Procurement vouchers. Tractor log sheets
	1.3.4 Revenue generated from sale of crops		Generate R726,000 from crop sales	R2 727 000 generated from sales of crops	R650 000.00 generated from sale of crops	Not achieved: R14 280.00 generated from crop of sales	Less R635 720.00 revenue. We experienced a long dry season, ran out of hay bales, used more maize to	Procurement of hay bale production equipment during the 3rd quarter.	Financial reports

							reed the whole herd and decided not to sell maize. Also, 1 Ha of cabbage was		
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	8 bulls loaned to communities	Achieved: 8 bulls loaned to communities	not applicable	Not applicable	Signed agreements
	1.4.2. No of heifers exchanged with community cattle		80 heifers exchanged with community cattle	50 heifers exchanged with community cattle	16 heifers exchanged with community cattle	Overachieved: 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 3rd and 4th quarters.	
	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	Overachieved: 65 farmers assisted with brand mark certificates	50 more farmers assisted. We are unable to predict when will farmers afford to apply for certificates	The target will be revised	
	1.4.4. No of animal identification campaigns organised		5 animal identification campaigns organised	5 animal identification campaigns organised	1 animal identification campaign organised	Overachieved: 3 animal identification campaigns organised	2 more animal identification campaign organised. farmers take it 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.	No target set for this quarter	No target set for this quarter	None	Not applicable	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.	No target set for the Quarter	No target set for this quarter	None	Not applicable	Take-off agreements involving local fisheries

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 2 Performance Target	Quarter 2 Actual Performance (October-December 2023)	Performance Variance & Reasons	Corrective Measure	Means of Verification / POE
2.1 Optimize linkages of meat industry value chain that enhance functionality of Umzikantu Abattoir by 30 June 2027.	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.	No target Set for this quarter	No target set for this quarter	None	Not applicable	* Minutes and Attendance Register (Q1). * Signed Partnership Agreement.(Q3). * Implementation progress report.(Q4)
	2.2.2 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.	No target set for this quarter	Achieved: One offtake agreement signed	None	Not applicable	5 signed Offtake agreements
2.2 Optimize linkages of fruit and vegetable industry value chain in support of Kei Fresh Produce Market by 30 June 2027	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.	No target set for this quarter	Over Achieved: 1 meeting set in preparation for the partnership agreement, with Buffalo City Fresh Produce Market	None	None	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.	Achieved: 1 Off-take agreement signed with local non-commercial farmers to supply KFPM with agricultural produce.	None	None	3 signed Off-take agreements

2.3 Optimize linkages of a rapid livestock production industry value chain that enhance functionality of Adam Kok Farm by 30 June 2027	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.	1 partnership agreement signed with potential partner	Achieved: 1 partnership agreement signed	Not applicable	Not applicable	Attendance registers Signed partnership
2.4 Functional stakeholder management networks/forums in support of prioritised programmes and projects established by 30 June 2027	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 Entrepreneurship Development) established.	No target Set for this quarter	No target set for this quarter	None	Not applicable	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.	-Means of communication -Concessions to bilateral negotiation meetings with targeted participants -Collaboration with municipalities. -Segmentation of prioritised commodities per local municipality based on their natural endowments. -Facilitate grading and upscaling of locally produced products. -Collaborate with knowledge institutions such as University of Pretoria and Technology Innovation Agency (TIA)	5% increase to output of each prioritised sector plan (Agriculture and agro-processing, Oceans economy)	1 Mechanisation Centre established	Develop funding proposal in support of Mechanisation	Achieved: Developed funding proposal in support of Mechanisation	None	Not applicable	Q1- Developed Mou Q2- Funding Proposal Q3- Reviewed Mechanisation Proposal Q4- Reports.
	2.5.2 Number of oceans economy projects implemented.	• Means of communication * Concessions to Bilateral with targeted participants. * Collaboration with municipalities. *Segmentation of prioritised commodities per local municipality. *Facilitate grading and upscaling of locally produced products. * Collaborate with knowledge institutions such as University of Pretoria and Technology Innovation Agency (TIA)	New Target	2 Aquaculture projects established (Mthatha Dam and Tshani Mankosi)	An evaluative status quo report on the Tshani Mankosi aquaculture Project is developed.	Achieved: Proposal submitted to DRDAR	None	Not applicable	*Project Site Visit *Feedlot 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.	*Appropriate and relevant networks. *Fundraising and resource mobilisation	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 DTIC and its relevant directorates and entities for establishment of relevant partnerships.	Achieved: Meeting with DTIC held.	None	Not applicable	Correspondence with stakeholders Attendance registers Minutes of meetings resource mobilisation and

		resources. *Signed Partnership agreements. *Relevant budgets with targeted strategic partners.							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.	Feasibility study to be commissioned through SCM	Not Achieved: The feasibility study not undertaken	No feasibility study was undertaken, reason being that the district council has not adopted a resolution approving the project as was	Management will engage the district municipality in the third quarter of 2023/24 financial year.	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.	Feasibility study to be commissioned through SCM	Not Achieved: The feasibility study not undertaken	No feasibility study was undertaken, reason being that the district council has not adopted a resolution approving the project as was	Management will engage the district municipality in the third quarter of 2023/24 financial year.	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	Business Plan leveraging on Eastern Seaboard Development to be commissioned through SCM	Not Achieved: A Strategic Partners FMT Global supported by Agredia are assisting Ntinga to gain the status of an independent power producer.	Applications to become independent Producer outstanding, seeking a substitute (to the district municipality) funding sponsor for the feasibility study took longer, the study	The applications will be pursued in the 3rd Quarter of 2023/24 financial year.	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.	Advisory Panel on establishment of digital infrastructure to be established	Not Achieved: The panel was not established	Panel establishment is outstanding, reason being that the entity needed the district municipality to finish reviewing a decision to	Panel will be established in the 3rd Quarter of 2023/24 financial year should the district confirm assignment of project to Ntinga.	Council resolution providing for the catalytic project, feasibility study report

GOAL 3	Promoted Trade and Investment Opportunities in the District
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Strategic Objectives	Key Performance Indicators	Interventions / Critical Success Factors	Baseline 2022/23	2023/24 Performance Target	Quarter 2 Performance Target	Quarter 2 Actual Performance (October - December 2023)	Performance Variance & Reasons	Corrective Measure	Means of Verification / POE
3.1 Investment promoted by 30 June 2027.	3.1.1 Number of investment promotion events facilitated.	<ul style="list-style-type: none"> Sector Planning capacity, Co-operation of stakeholders. 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	Develop information packs of agreed upon project list.	Achieved: Information pack of agreed upon project list developed.	None	Not applicable	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.	2 investment opportunities facilitated	3 investment opportunities to be facilitated	No target set the quarter	No target set for this period	Not applicable	None	Correspondence Development proposals on the development interventions pursued Minutes of meetings with involved stakeholders Attendance registers.
	3.1.3 Number of investment opportunities facilitated.	Facilitate acquisition and security of commercial properties including land.	New Target	2 infrastructure investments to be attracted into district tourism sites	No target set for the Quarter		Not applicable	None	Quarterly Trade and Investment promotion report
3.2. Trade development by 30 June 2027.	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.	Trade opportunities to the value of R10 Million to be facilitated.	Not Achieved: 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 and farms realised no revenue during the quarter.	The entity is busy planning to implement during the next 2 quarters projects that contribute towards improved performance in support of the target.	Trade and Investment promotion report
3.3. A five-year local enterprise development programme developed and implemented by 30 June 2027.	3.3.1 Number of enterprises supported	Active suppliers Strategic partnerships.	New Target	A Supplier development programme developed	Negotiated co-operation and co-location agreements involving Ntinga, Seda, ECDC, Sefa, NEF, IDC and DBSA in support of entrepreneurship.	Achieved: Proposal and presentation submitted to the District SMME Coordinating Technical Committee and agreed to	None	Not Applicable	Quarterly Enterprise Development report

3.4. Job creation facilitated by June 2027	3.4.1 Number of job creation opportunities facilitated by Ntinga.	* Functional labour markets. * Funded marketing campaign. *Appropriate skills base. * Linkages with functional investment and trade promotion Agencies. * Funded district trade and investment plan. *Linkages with functionals	250 Jobs facilitated by June 2023	250 Jobs facilitated	100 jobs facilitated.	Not Achieved: No jobs facilitated under this quarter.	100 jobs promised were not facilitated, projects under which the jobs were anticipated did not take off as envisaged under target 2.7.1., 2.7.2, 2.7.3 and 2.7.4.	Discussions on unleashing the projects will be held with the district in the third quarter of 2023/24 financial year.	quarterly Enterprise Development report

GOAL 4	Dynamic, Capable and Sustainable State-Owned Company
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Strategic Objectives	Key Performance Indicators	Interventions / Critical Success Factors	Baseline 2022/23	2023/2024 Performance Target	Quarter 2 Performance Target	Quarter 2 : Actual Performance (October-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)	Achieved. 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	Conduct Reviewal policy workshop and coordinate approval of policies	Achieved, Policy review workshop was conducted on the 29th of November 2023	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 Supplier (Eastern Cape).	Achieved. 96% value of procurement done with Local Supplier (Eastern Cape)	None	Not Applicable	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.	Achieved: Suppliers are paid within 30 days from date of invoiced.	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	Unqualified audit opinion	Achieved :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 31 December 2023	Achieved: 2023/2024 organogram implementation has been monitored.	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	Coordinate at least 2 internal training programmes online with the approved ATP by 31 December 2023	Over-Achieved, Three training programmes in line with ATP were conducted.	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 Sage VIP	Not Achieved: Sage VIP not renewed.	Renewal is not yet due, it is due during the 3rd quarter	Target will be done on the 3rd Quarter.	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.	Achieved: 1 Corporate branding initiative implemented	None	Not applicable	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	Revise existing business processes for the entity 1- Finance & SCM 7- Trading Enterprises	Achieved: Draft Finance SOP and three enterprise SOPs are available to signed before the end of quarter two.	None		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	Achieved, 95% of server availability has been secured on both quarter.	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	None	Not Applicable	Reviewed and signed Strategic Plan
		Periodic Performance Reporting	100% performance reporting	100% performance reporting	2023/24 1st Quarter Performance Report submitted to the Board and to the Parent Municipality	Achieved: 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
	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	1 Board and 4 Committee Meetings (1 ARC, 1 SDIC, 1 HRRC) and 1 AGM	Partially Achieved: (4 Committee Meetings were held for the period under review 1 ARC, 1 SDC, 1 HRRC and 1 SEC)	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	The error will be rectified during the SDBIP adjustment to set the target of 1 AGM under the Quarter by January 2024	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	Compliance report presented	Achieved: Compliance report was prepared and presented to the Committee and Board Meeting in October 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.	No target set for this quarter	No target set for this quarter	None	Not Applicable	2023/24 Updated Risk Register	
	Risk Management oversight			1 Risk Management Report submitted to the Audit Committee	Achieved: 1 Risk Management Report was prepared and submitted to the Audit Committee in October 2023	None	Not Applicable	Risk Management Reports submitted to the Audit & Risk Committee	