

SERVICE DELIVERY AGREEMENT

between

**O.R. TAMBO DISTRICT MUNICIPALITY
("ORTDM")**



**O.R. TAMBO
DISTRICT MUNICIPALITY**

and

**NTINGA O.R. TAMBO DEVELOPMENT AGENCY SOC LTD
("NTINGA")**



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1. INTERPRETATION

In this Agreement:

- 1.1 clause headings shall be used in its interpretation;
- 1.2 unless the context clearly indicates a contrary intention:
 - 1.2.1 an expression, which denotes:
 - 1.2.1.1 any gender includes the other genders,
 - 1.2.1.2 a natural person includes an artificial person and vice versa,
 - 1.2.1.3 the singular includes the plural and vice versa,
 - 1.2.2 the following expressions shall bear the following meanings and related expressions bear corresponding meanings:
 - 1.2.2.1 "ORTDM" means the O.R. Tambo District Municipality, a juristic body duly established in terms of the Local Government: Municipal Structures Act, No 117 of 1998, as amended;
 - 1.2.2.2 "Ntinga" means Ntinga O.R. Tambo Development Agency SOC LTD, a municipal entity duly established in terms of section 86C of the Local Government: Municipal Systems Act, No 32 of 2000, as amended;
 - 1.2.2.3 "Agreement" means this agreement;
 - 1.2.2.4 "Auditors" means the Auditor-General;
 - 1.2.2.5 "Companies Act" means Companies Act 71 of 2008 as amended and Regulations;
 - 1.2.2.6 "MFMA" means the Municipal Finance Management Act, No. 56 of 2003 and Regulations;
 - 1.2.2.7 "MSA" means Municipal Systems Act 32 of 2000 as amended and Regulations;
 - 1.2.2.8 "the Area" means the designated geographical area of the ORTDM;

- 1.2.2.9 "IDP" means the Integrated Development Plan of the ORTDM.
- 1.2.2.10 "DDP" means the District Development Plan of the ORTDM.
- 1.2.2.11 "DDM" means District Development Model.
- 1.2.2.12 "REDP" means Rural Economic Development and Planning Department of the ORTDM.
- 1.2.2.13 "Business Day" means any day which is not a Saturday, Sunday or public holiday in the Republic of South Africa;
- 1.2.2.14 "Parties" means collectively the ORTDM and Ntinga and includes an individual reference to anyone or more of them, as the context may require;
- 1.2.3 any reference to an enactment is to that enactment as at the date of signature hereof and as amended or re-enacted from time to time;
- 1.2.4 if any provision in a definition is a substantive provision conferring rights or imposing obligations on any party, notwithstanding that it is only in the definition clause, effect shall be given to it as if it were a substantive provision in the body of the Agreement;
- 1.2.5 when any number of days is prescribed in this Agreement, same shall be reckoned exclusively of the first and inclusively of the last day unless the last day falls on a Saturday, Sunday or public holiday, in which case the last day shall be the next succeeding day which is not a Saturday, Sunday or public holiday;
- 1.2.6 where figures are referred to in numerals and in words, if there is any conflict between the two, the words shall prevail;
- 1.2.7 expressions defined in this Agreement shall bear the same meanings in schedules or annexures to this Agreement which do not themselves contain their own definitions;
- 1.2.8 where any term is defined within the context of any particular clause in this Agreement, the term so defined, unless it is clear from the clause in question that the term so defined has limited application to the relevant clause, shall bear the meaning ascribed to it for all purposes in terms of this Agreement,

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notwithstanding that that term has not been defined in this interpretation clause;

- 1.2.9 the expiration or termination of this Agreement shall not affect the provisions of this Agreement that expressly provide that they will operate after any such expiration or termination or which of necessity must continue to have effect after such expiration or termination, notwithstanding that the clauses themselves do not expressly provide for this.

2. RECORDAL

2.1 NDP proposes that economic growth and development and the target of creating 11 million jobs by 2030 can be achieved through:

- a) Increasing exports;
- b) Investing in infrastructure to facilitate economic activity that is conducive to growth and job creation;
- c) Lowering the cost of doing business;
- d) Matching unemployed people to jobs;
- e) Providing a tax subsidy to businesses to reduce the cost of hiring people;
- f) Rewarding the setting up of new businesses including partnering with companies;
- g) Reducing the cost of living for low-income and working class households;
- h) Reducing the cost of regulatory compliance – especially for small and medium sized firms;
- i) Supporting small business through better coordination of relevant agencies, development finance institutions, and public and private incubators, and
- j) Building an expanded skills base through better education and vocational training.

2.2 As far as infrastructure is concerned, DDP set a goal being “A significant improvement in the provision of public infrastructure and public services (and a great increase in supporting livelihoods in doing so)”.

2.3 The New Growth Path policy identifies five (5) other priority areas as key contributors to job creation in partnerships between the State and the private sector. These are:-

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- a) **Green Economy:** Expansions in construction and the production of technologies for solar, wind and bio-fuels.
- b) **Agriculture:** Jobs will be created by addressing the high input costs and up scaling processing and export marketing. Support for smallholders will include access to key inputs. Government will explore ways to improve working and living conditions for farm workers. The growth path also commits Government to unblocking stalled land transfers, which constrain new investment.
- c) **Mining:** This includes a call for increased mineral extraction, improvements in infrastructure and skills development and beneficiation, which can create large-scale employment.
- d) **Manufacturing:** The focus is on re-industrialisation of the South African economy through innovation, skills development and reduced input costs in the economy.
- e) **Tourism and other High-Level Services:** The framework regards these areas as holding significant employment potential and calls for South Africa to position itself as the higher education hub of the African continent.

2.4 In order to achieve the objectives of the Eastern Cape Provincial Economic Development Plan (ECPEDP), the province has prioritized six critical economic sectors and these are:-

- a) Agri-industry.
- b) Sustainable energy.
- c) Ocean economy.
- d) Automotive industry.
- e) Light Manufacturing.
- f) Tourism.

2.5 The IDP identifies areas requiring attention as expressed by various stakeholders including communities. These include: -

- a) Creation of job opportunities.
- b) Strengthening partnerships.
- c) Agriculture and food production.
- d) Facilitate primary production.
- e) Stimulate growth in manufacturing and tourism and
- f) Support to co-operatives and small medium enterprise development.

2.6 In accordance with its broader economic strategic approach, the ORTDM through its RURAL ECONOMIC AND DEVELOPMENT PLANNING DEPARTMENT (REDP) acts to facilitate and coordinate economic development in the Area.

2.7 The ORTDM wishes to enter into an agreement with Ntinga for the latter to be appointed as the implementing agent for the ORTDM for all its strategic projects within the Area in accordance with sections 76 (b)(i) and 80(1)(a) of the Municipal Systems Act 32 of 2000 read with Section 84 of the Municipal Structures Act.

According to MSA S76(b)(i), a municipality may provide a municipal service in its area or a part of its area through an external mechanism by entering into a service delivery agreement with a municipal entity.

MSA S80(1)(a) provides that if a municipality decides to provide a municipal service through a service delivery agreement with a municipal entity, it may negotiate and enter into such an agreement without applying competitive bidding.

3. APPOINTMENT

The ORTDM hereby contracts with Ntinga as its implementing agent in respect of its existing and potential strategic projects and programmes on the terms and conditions more fully described in this agreement. This is premised on Ntinga's mandate summarised as follows:-

- i) Socio-economic development with special focus on agro-processing, manufacturing and oceans economy.
- ii) Fresh produce markets and abattoirs.
- iii) and any other activity agreed upon with the parent municipality, provincial and national governments and the private sector (any other related function, in partnership with either Public or Private Sector)".

4. DURATION

Irrespective of the date of signing hereof, this agreement shall commence on 1st July 2022 and shall be a period of five (5) years.

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[Signature]

5. GENERAL RIGHTS AND OBLIGATIONS OF THE ORTDM

The ORTDM will:

- 5.1 facilitate, develop and approve policies designed to, develop, market and promote the Area.
- 5.2 through the IDP, set key performance indicators and measurable performance targets with regard to development priorities and objectives. These are outlined in clause 21 of this agreement (see annexure).
- 5.3 establish a process of regular reporting and monitor performance of the entity and take steps to improve performance where performance targets are not met.
- 5.4 promote communication and co-operation between stakeholders within the Area and Ntinga in respect of its existing and potential strategic initiatives.
- 5.5 provide a framework on the identification of projects and programmes to be implemented by Ntinga.
- 5.6 in conjunction with Ntinga, prepare specific terms of reference for each project or programme.
- 5.7 pass council resolutions timeously for matter necessary for the implementation of this agreement.
- 5.8 in all matters not specifically dealt with in terms of this agreement, act in accordance with the provisions of the MFMA and the Municipal Systems Act.
- 5.9 support Ntinga in areas of internal audit, risk management, performance management and legal services.
- 5.10 provide adequate budget for Ntinga as provided for in the MFMA so that Ntinga is able to implement its mandate. The Ntinga grant amount in the budget excludes the VAT
- 5.11 make payments to Ntinga to enable it to commence and/or continue with implementation of assigned projects and/or programmes.
- 5.12 make payments to Ntinga within the shortest possible time and not exceeding 30 days after the submission of invoices for projects. The grant mentioned in 5.10 will be a

quarterly trench paid by the municipality as soon as it has its quarterly trench from National Treasury

6. GENERAL RIGHTS AND OBLIGATIONS OF NTINGA

Ntinga will:

- 6.1 represent the interest of the ORTDM and its partners and all key priority sectors as outlined in the IDP to facilitate economic and social development within the Area.
- 6.2 implement the IDP and other related plans and policies of the ORTDM to promote economic development in the Area.
- 6.3 guided by the ORTDM's economic development strategic framework, implement strategic projects within the Area.
- 6.4 in all matters act loyally to the ORTDM and obey their instructions in respect of strategic projects authorised by the ORTDM. In the absence of any such instructions in relation to a particular matter, Ntinga will act in such a manner as Ntinga reasonably considers being most beneficial to the interests of the ORTDM.
- 6.5 in the event of any dispute arising between Ntinga and a third party in respect of the implementation of a project, forthwith inform the ORTDM of the dispute.
- 6.6 be entitled to effect amendments to its project plans upon consultation with the ORTDM.
- 6.7 be entitled to enter into agreements in respect of the implementation of its mandate.
- 6.8 be entitled to consult with international, national, provincial and local stakeholders in respect of any project or programme.
- 6.9 in all matters not specifically dealt with in terms of this agreement, act in accordance with the provisions of the MFMA, the Municipal Systems Act, Companies Act and any other applicable legislation.
- 6.10 Utilise funding received from the ORTDM in terms of the Board approved budget.



6.11 Payback to ORTDM any unspent amount allocated to specific projects if such projects are completed or discontinued.

7. BANK ACCOUNT

7.1 Ntinga must open and maintain at least one bank account in the name of Ntinga and all money received by Ntinga must be paid into its bank account.

7.2 Ntinga may not open a bank account:

7.2.1 abroad;

7.2.2 with an institution not registered as a bank;

7.2.3 otherwise than in the name of Ntinga;

7.2.4 without the approval of its board of directors.

8. FINANCIAL YEAR

The financial year of Ntinga is the same as that of the ORTDM, which is, 1st July to 30th June.

9. BUDGET

9.1 The board of directors of Ntinga shall, for each financial year submit a proposed budget for Ntinga to the ORTDM not later than 150 days before the beginning of Ntinga's financial year and/or on an earlier date that has been determined by the ORTDM. Ntinga is a VAT registered entity, all amounts included in the submitted budget excludes the VAT

9.2 The aforementioned budget must:

9.2.1 be balanced;

9.2.2 be consistent with this service delivery agreement and/or any other agreement between Ntinga and the ORTDM;

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- 9.2.3 be within legal limits determined and stipulated by the ORTDM, including any limits on tariffs, revenue, expenditure and borrowing;
- 9.2.4 include a multi-year business plan for Ntinga that:
- 9.2.4.1 sets out key financial and non-financial performance objectives and measurement criteria as agreed with the ORTDM;
 - 9.2.4.2 is consistent with the budget and IDP of the ORTDM;
 - 9.2.4.3 is consistent with this service delivery agreement and/or other agreement between Ntinga and the ORTDM;
 - 9.2.4.4 reflect actual and potential liabilities and/or commitments, including particulars of any proposed borrowing of money during the period to which that plan relates.
- 9.2.5 comply with the requirements of section 17(1) and (2) of the MFMA, where applicable.
- 9.3 The ORTDM must consider Ntinga's proposed budget, assess Ntinga's priorities and objectives and may make recommendations on the proposed budget.
- 9.4 Where the ORTDM makes any recommendations, the board of directors of Ntinga shall consider such recommendations and, where necessary, submit a revised budget to the ORTDM not later than 100 days before the start of the financial year.
- 9.5 The Executive Mayor of the ORTDM shall table to council the proposed annual budget of Ntinga where the annual budget of the ORTDM for the relevant year is tabled.
- 9.6 The board of directors of Ntinga shall approve the budget of Ntinga not later than 30 days before the start of the financial year, taking into account any recommendations submitted by the ORTDM Council.
- 9.7 The board of directors of Ntinga may, with the approval of the Executive Mayor, revise the budget, only for the following reasons:
- 9.7.1 To adjust the revenue and expenditure estimates downward where there is material under collection of revenue during the current year;
 - 9.7.2 To authorise expenditure of any additional allocations to Ntinga from the ORTDM;

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- 9.7.3 To authorise any unforeseeable and unavoidable expenditure approved by the Mayor;
- 9.7.4 To authorise any other expenditure within a prescribed framework.
- 9.8 Any projected allocation of funds to Ntinga from the ORTDM must be provided for in the annual budget of the ORTDM.
- 9.9 Ntinga may only incur expenditure in accordance with its approved budget or an adjusted budget.
- 9.10 The Executive Mayor must table to council the budget or adjusted budget and any amended budget of Ntinga as approved by its board of directors, at the next council meeting of the ORTDM.
- 9.11 Ntinga's approved budget or adjusted budget must be made public in substantially the same way as the budget of the ORTDM.

10. REPORTING AND COMMUNICATION

- 10.1 The accounting officer of Ntinga must submit to the ORTDM in writing:
- 10.1.1 within 90 days after Ntinga has opened a new bank account, the name of the bank where the account has been opened, the type and number of the account; and
- 10.1.2 annually before the start of a financial year, the name of each bank where Ntinga holds a bank account, the type and number of each account.
- 10.2 The accounting officer of Ntinga must by no later than 7 (seven) working days after the end of each month submit to the accounting officer of the ORTDM a statement in the prescribed format on the state of Ntinga's budget reflecting the following particulars for that month and for the financial year up to the end of that month:
- 10.2.1 actual revenue per source;
- 10.2.2 actual borrowings;
- 10.2.3 actual expenditure;


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- 10.2.4 actual capital expenditure;
 - 10.2.5 amount of allocations received;
 - 10.2.6 actual expenditure on the allocations mentioned above, excluding expenditure exempted by the annual Division of Revenue Act;
 - 10.2.7 any material variances from Ntinga's projected revenue by source, and from Ntinga's expenditure projections;
 - 10.2.8 any material variances from the service delivery agreement and the business plan;
 - 10.2.9 any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within Ntinga's approved budget;
 - 10.2.10 projection of revenue and expenditure for the rest of the financial year, and any revision from initial projections;
 - 10.2.11 the amounts reflected in the statement must in each case be compared with the corresponding amounts budgeted for in Ntinga's approved budget.
- 10.3 The accounting officer of Ntinga must by 20 January of each year:
- 10.3.1 Assess the performance of Ntinga during the first half of the financial year and submit a report on such assessment to the ORTDM in accordance with the provisions of section 88(a) and (b) of the MFMA.
- 10.4 The accounting officer of Ntinga must within 30 (thirty) days of the end of each quarter, submit to the accounting officer of the ORTDM, a report on the implementation of the SCM policy for submission to council.
- 10.5 The accounting officer of Ntinga must disclose to the ORTDM all material facts, including those reasonably discoverable, which in any way may influence the decisions or actions of the ORTDM.
- 10.6 Ntinga must report to the ORTDM within 30 (thirty) days after the end of each quarter, all expenditure incurred by Ntinga on directors and staff remuneration matters in a manner that discloses such expenditure per type of expenditure.
- 10.7 Communication between the ORTDM and Ntinga shall be as follows:

- 10.7.1 The Executive Mayor of the ORTDM shall anytime communicate with the Chairperson of the Board of Ntinga.
- 10.7.2 Deputy Executive Mayor is designated as a Councillor representing the municipality at Ntinga.
- 10.7.3 Deputy Executive is delegated to communicate with the municipal entity and sign documents on behalf of the municipality when required to do so.
- 10.7.4 Director Rural Economic Development and Planning is designated as an official representing the municipality at Ntinga. The Director shall report to the Municipal Manager and senior management of ORTDM on all administrative issues relating to Ntinga operations.
- 10.7.5 Following the Entity's annual general meeting the Deputy Executive Mayor shall present to the district municipality a report covering at-least the following areas:-
- a) Board of Directors report;
 - b) Adoption of Annual Financial Statements;
 - c) Adoption of the Audit Report;
 - d) Confirmation of Audit Committee Members and Chairperson;
 - e) Adoption of the Audit Committee Report;
 - f) Adoption of the Annual Report; and
 - g) Confirmation of External Auditors.
- 10.7.6 The Chief Executive Officer of Ntinga at an administrative level must submit all reports at management level to the Municipal Manager of the ORTDM.
- 10.7.7 Municipal Manager shall ensure that Ntinga reports are consolidated into those of ORTDM.

11. ACCOUNTING AND AUDITS

Ntinga must:

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- 11.1 keep full and proper books of account and records showing clearly all enquiries, transactions and proceedings relating to Ntinga and, in particular, all transactions undertaken by or through Ntinga in respect of other strategic projects;
- 11.2 ensure that the resources of Ntinga are used effectively, efficiently, economically and transparently;
- 11.3 implement effective, efficient and transparent financial management and internal control systems to guard against fraud, theft and financial mismanagement;
- 11.4 ensure that irregular, fruitless and wasteful expenditure and other losses are prevented;
- 11.5 allow any person authorised by the ORTDM to have access at all reasonable times to Ntinga's premises for the purpose of inspecting the said books and records;
- 11.6 adopt a consistent and as far as possible uniform policy in the preparation of its financial statements based on sound and generally accepted accounting principles and practices in the Republic of South Africa;
- 11.7 ensure that disciplinary or, when appropriate, criminal proceedings, are instituted against any official of Ntinga who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA;
- 11.8 be subject to an annual audit by the Auditor-General in respect of all accounts, financial statements, financial management and performance information. Ntinga undertakes to provide its full co-operation in respect of such audits.

12. INDEMNITY

- 12.1 Ntinga hereby indemnifies ORTDM from and against any claims, costs, damages, penalties or expenses, suffered or incurred by ORTDM as a result of the negligence of Ntinga, its agents, contractors, employees or assignees.
- 12.2 In the same token, ORTDM hereby indemnifies Ntinga from and against any claims, costs, damages, penalties or expenses, suffered or incurred by Ntinga as a result of the negligence of ORTDM, its agents, contractors, employees or assignees.

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13. ASSIGNABILITY

The Parties' rights or obligations hereunder shall not be transferable or assignable either voluntary or involuntarily in whole or part whether by operation of law or otherwise without the prior written consent of the other party.

14. NON-DISCLOSURE

The Parties hereby agree and represent that, except as specifically provided for in this agreement and in normal organisational processes, no party shall use, commercialise, or disclose confidential information to any person or entity. Both parties will undertake all necessary measures and precautions to ensure that its management and employees are aware of, and comply with, this non-disclosure provision.



15. INVALIDITY

If any of the provisions of this Agreement is or becomes invalid, illegal or unenforceable, the validity, legality or enforceability of the remaining provisions shall not in any way be affected or impaired. The Parties shall nevertheless negotiate in good faith in order to agree the terms of mutually satisfactory provisions, achieving as nearly as possible the same effect, to be substituted for the provision so found to be void or unenforceable.

16. DISPUTES

16.1 In the event of a dispute arising between the Parties, such dispute will be dealt with through mediation by the Executive Mayor of the ORTDM or any person delegated by the Executive Mayor to ensure an amicable resolution. The authorised representatives of the Parties undertake to meet within 14 days after either party has notified the other party in writing of such dispute.

16.2 Save as otherwise provided in this Agreement and should any dispute not be resolved within 30 (thirty) days after the Parties have met, then the dispute shall, unless the

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Parties thereto otherwise agree in writing, be referred to Council or an expert ("Expert") for determination in accordance with the remaining provisions of this clause.

16.3 The Expert shall:

- 16.3.1 if the matter in issue is primarily an accounting matter, be an independent South African practising accountant of not less than 10 (ten) years of experience;
- 16.3.2 if the matter in issue is primarily a legal matter, be a South African practising senior counsel of not less than 10 (ten) years of experience;
- 16.3.3 if the matter in issue is any other matter, be an independent South African senior counsel as envisaged in clause 16.3.2 or be any other independent person;
- 16.3.4 be agreed upon by the Parties to the dispute or be appointed by Council.
- 16.3.5 The Expert selected as aforesaid shall in all respects act as an expert and not as an arbitrator.

16.4 The Expert shall be vested with entire discretion as to the procedure to be followed in arriving at a decision. It shall not be necessary for the Expert to observe or carry out either the strict rules of evidence or any other legal formalities or procedures, but the Expert shall be bound to follow professional principles in deciding matters submitted to him or her.

17. BREACH

Save as otherwise provided in this Agreement, should either party commit a breach of any provision of this Agreement and fail to remedy such breach within fourteen days after receiving written notice from the party aggrieved thereby requiring the defaulting party to do so, then the aggrieved party shall be entitled, without prejudice to the aggrieved party's other rights in law, to claim immediate specific performance of all of the defaulting party's obligation. In either event, without prejudice to the aggrieved party's right to claim damages it is agreed that neither party shall be entitled to cancel this Agreement for any reason whatsoever, except in the event of a material breach.

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18. DOMICILIUM AND NOTICES

18.1 The Parties choose domicilium citandi et executandi for all purposes of the giving of any notice, the payment of any sum, the serving of any process and for any other purposes arising from this Agreement, as follows:

18.1.1 ORTDM: Physical: ***Myezo House, Nelson Mandela Drive, Mthatha***

Postal: ***Private Bag X6043***

Telefax: ***(+27)47 532 3045***

Marked for the attention of the Municipal Manager

18.1.2 Ntinga: Physical: ***Old Government Printers, 5 Textile Road, Vulindlela Heights, Mthatha***

Postal: ***P.O. Box 1134***

Email: ***ceo@ntinga.org.za***

Marked for the attention of the CEO.

18.2 Any notice or communication required or permitted to be given in terms of this Agreement shall be valid and effective only if in writing.

19. GENERAL

19.1 This Agreement constitutes the sole record of the agreement between the Parties in relation to the subject matter hereof.

19.2 No party shall be bound by any representation, warranty, promise or the like not recorded herein.

19.3 No addition to, variation, or agreed cancellation of this Agreement shall be of any force or effect unless in writing and signed by on or behalf of the Parties.

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19.4 No indulgence, which any part may grant to any other, shall constitute a waiver of any of the rights of the grantor, who shall not thereby be precluded from exercising any rights against the grantee which may have arisen in the past or which might arise in the future.


19.5 This Agreement supercedes all prior agreements, understandings and arrangements existing between the Parties relating to the subject matter hereof.

20. COUNTERPARTS

This Agreement may be executed in several counterparts, each of which shall together constitute one and the same instrument.

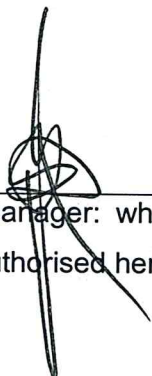
SIGNED at Mthatha on this 15 / day of June / 2023

AS WITNESSES:

1. 

2. _____


For : **ORTDM**



Municipal Manager: who warrants that he is duly authorised hereto


SIGNED at Mthatha on this 21 / day of June / 2023

AS WITNESSES:

1. 

2. _____

For : **NTINGA**



CEO: who warrants that he is duly authorised hereto



21. KEY PERFORMANCE INDICATORS AND TARGET

Number	Strategic Objectives	Key Performance Indicator (KPI)	Annual Targets				
			Annual Targets (2022/23)	Annual Targets (2023/24)	Annual Targets (2024/25)	Annual Targets (2025/26)	Annual Targets (2026/27)
1.	To boost agricultural contribution, agro-processing.	Number of partnerships programs implemented to boost agriculture and food security	19	14	11	8	6
		Number of Rural Agro-industrial programmes developed and implemented.	7	7	10	12	14
2.	Improve productivity and profitability of Umzikantu Abattoir	Number of livestock units slaughtered for communities, butcheries, and other meat retailers.	564	652	756	832	915
		Number of livestock units slaughtered for sale, towards abattoir full	1307	1362	1752	2030	2349

Number	Strategic Objectives	Key Performance Indicator (KPI)	Annual Targets						
			Annual Targets (2022/23)	Annual Targets (2023/24)	Annual Targets (2024/25)	Annual Targets (2025/26)	Annual Targets (2026/27)		
		capacity.							
		Revenue generated from meat sales and slaughter fees.	R9,7Million	R11,3Million	R13,1Million	R14,4Million	R15,8Million		
		Revenue generated from meat market sales	R13,9Million	R16Million	R18,6Million	R20,5Million	R22,5Million		
3.	Improve functionality and viability of Kei Fresh Produce Market (KFPM) by initially focusing and targeting linkages of fruits, vegetables and meat industry supply chains	Tonnage of agricultural produce sold by Market Agents	4050 Tons	6075 Tons	6538 Tons	9113 Tons	10 936 Tons		
		Revenue generated from 5% commission of agricultural produce sold	R1,5Million	R2,2Million	R3,5Million	R3,3Million	R4Million		
		Full utilisation of KFPM floor space for revenue generation	One Additional competitive Market Agent secured.	One Additional competitive Market Agent secured.	One Additional competitive Market Agent secured.	-	-		
4.	Utilise Adam Kok Farms as a primary production hub for	Number of cattle produced, sourced and supplied to Umzikantu Abattoir.	1222	1 285	1 491	1 729	2 006		

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Number	Strategic Objectives	Key Performance Indicator (KPI)	Annual Targets				
			Annual Targets (2022/23)	Annual Targets (2023/24)	Annual Targets (2024/25)	Annual Targets (2025/26)	Annual Targets (2026/27)
5.	agricultural produce	Revenue generated from cattle produced and sold to other markets	R3,1Million	R3,1Million	R3,4Million	R3,4Million	R3,7Million
		No of bulls loaned to communities to improve livestock quality	5 bulls	5 bulls	5 bulls	5 bulls	5 bulls
6.	Coordinate livestock improvement interventions to enhance regional supply of quality stock to Umzikantu Abattoir.	No of heifers exchanged with community cattle	80 heifers	80 heifers	80 heifers	80 heifers	80 heifers
		Develop Ntinga niche strategy in Ocean's economy	Approved strategy	5% participation	10% participation	15% participation	20% participation
7.	Prioritised Sector development plans implemented.	Number prioritised sector plans implemented.	6 sector plans (Agriculture and agro-processing, Oceans economy,	6 sector plans (Agriculture and agro-processing, Oceans economy,	6 sector plans (Agriculture and agro-processing, Oceans economy,	6 sector plans (Agriculture and agro-processing, Oceans economy,	6 sector plans (Agriculture and agro-processing, Oceans economy,

Number	Strategic Objectives	Key Performance Indicator (KPI)	Annual Targets				
			Annual Targets (2022/23)	Annual Targets (2023/24)	Annual Targets (2024/25)	Annual Targets (2025/26)	Annual Targets (2026/27)
			Tourism, manufacturing as well as training skills development) implemented.	Tourism, manufacturing as well as training skills development) implemented.	Tourism, manufacturing as well as training skills development) implemented.	Tourism, manufacturing as well as training skills development) implemented.	Tourism, manufacturing as well as training skills development) implemented.
8.	Investment promoted.	Number of investment promotion events facilitated.	1 multi-sectoral investment book developed and implemented for each of the 5 local municipalities.	1 multi-sectoral investment book implemented for each of the 5 local municipalities.	1 multi-sectoral investment book implemented for each of the 5 local municipalities.	1 multi-sectoral investment book implemented for each of the 5 local municipalities.	1 multi-sectoral investment book implemented for each of the 5 local municipalities.
9.	Trade development	Total rand value of goods and services facilitated by Ntinga in trade promotion.	R50 Million	R150 million	R200 Million	R200 Million	R200 Million

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Number	Strategic Objectives	Key Performance Indicator (KPI)	Annual Targets				
			Annual Targets (2022/23)	Annual Targets (2023/24)	Annual Targets (2024/25)	Annual Targets (2025/26)	Annual Targets (2026/27)
10.	A five-year local enterprise development programme developed and implemented	Number of informal traders supported in the district.	25	25	25	25	25
		Number of new ventures supported.	20	20	20	20	20
		Number of existing suppliers developed and supported.	30	40	50	50	50
11.	Job creation facilitated	Number of incubation programmes supported.	1	1	1	1	1
		Number of job creation opportunities facilitated.	250	250	250	250	250

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