

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance					
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	1. Administration	1.1. Office of the CEO	1.1. DTPC's B-BBEE level	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable				Level 2	Level 2	Level 2	New B-BBEE scorecard issued based on the 2021/22 financial information. The audit of the 2021/22 financial year was the 10th consecutive year for which a clean audit has been achieved.	n/a		
		1.2. Finance	1.4. External audit opinion	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Not Applicable				Clean audit	Clean audit	Clean audit	Organisational action plan to improve engagement had only 1 main intervention which was non-financial. Works are carefully scheduled to meet Air Carriers' requirements.	n/a		
		1.3. Corporate Services	1.6. % Increase in employee engagement survey score	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Not Applicable				1	1.59	1.59	Organisational action plan to improve engagement had only 1 main intervention which was non-financial. Works are carefully scheduled to meet Air Carriers' requirements.	n/a		
	2. Cargo	2.1. Cargo Operations	2.1. % of SLA conditions met	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Not Applicable				95	99.98	99.98	Two initiatives were implemented to reduce utility costs.	n/a		
	3. Property and SEZ Administration	3.3. Property Operations	3.6. Number of utility cost reduction measures implemented	Non-Standardized	Not Applicable	Number	Not Applicable	Growing the Economy	Not Applicable				2	2	2	Initiatives implemented reduced security and CCTV maintenance costs.	n/a		
	4. AgriZone	4.2. Tissue Culture Facility	4.3. Number of R&D projects / protocols developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable				1	1	1	Trials were concluded for sweet potato storage and Postharvest Environmental Authorisation amendments were obtained during	n/a		
	6. Development Planning and Infrastructure	6.1. Planning	6.1. Number of statutory authorisations, permits and approvals secured	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable				2	5	2	DTPC's carbon emissions increased by 23% as compared to the baseline, as a	n/a		
			6.2. Environment	6.2. % Carbon reduction annually	Non-Standardized	Not Applicable	Percentage	Not Applicable	Growing the Economy	Not Applicable				3.5	31	-23	The warehouse constructed on Erf 650 in TradeZone 1 has been handed	n/a	
		6.3. Infrastructure and Development	6.3. Number of completed projects delivered	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	Not Applicable				2	2	2	Controls related to Information and Communication Technology Governance were well maintained over the year.	n/a	
			1.3. % of ICT objectives achieved	Non-Standardized	Not Applicable	Percentage	Not Applicable	Growing the Economy	Not Applicable				90	95	96.14	DTPC's own revenue was higher than expected this year due to increasing interest rates and a faster than expected recovery by the Air Cargo industry, which resulted in higher cargo handling revenue. This was offset by increased operational costs as a	n/a		
Quarterly	1. Administration	1.1. Office of the CEO	1.3. % of operational costs covered by own revenue earned	Non-Standardized	Not Applicable	Percentage	Not Applicable	Growing the Economy	Not Applicable			34.5	35.1	34.5	Year-end journals and accruals may cause this percentage to decrease. The final output will be updated once the AFS are prepared.	n/a			
			1.5. % MTEF allocation utilized	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Not Applicable				100	100	100	None	n/a		
		1.3. Corporate Services	1.7. Average time taken to fill vacancies from receipt of approval to acceptance of offer	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Not Applicable				4 months	6.91 months	6.93 months	The recruitment process is manual and takes a long time to complete.	First and second interviews are being combined where possible. LinkedIn services have been procured to assist with sourcing suitable candidates.		
			1.8. Cumulative reach of marketing and communication activities	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable				1200000	3968071	41199909	Advertising agency cancelled their contract with DTPC.	Pigg-backing on a contract held by another entity. This contract was concluded in March 2023. Output in earlier quarters has been sufficient to ensure that the annual target is met.		
	2. Cargo	2.2. Cargo Compliance	2.2. Valid Regulated Agent certificate	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Not Applicable				SACAA license in place	SACAA license in place	SACAA license in place	SACAA license is valid.	n/a		
			2.3. Air Cargo Business Development	2.3. Total revenue generated from cargo terminal services	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable				1340000	6191938	18649041	Revenue is linked to cargo volumes which have increased as the air cargo industry has recovered from the COVID-19 pandemic quicker than anticipated. In addition, the Dube Cargo Terminal is now handling some domestic cargo.	The budget was adjusted during the year to ensure that the additional income was utilised effectively.	
	3. Property and SEZ Administration	3.1. Business Development	3.1. Number of square meters of serviced land and bulk leased in Dube TradePort property zones	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable				25000	0	20749.86	Two investments were approved in Q4, however, lease agreements have not yet been signed.	Lease negotiations are in progress.		
			3.2. Total value of new investment (capital equipment) by black-owned companies	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable				4500000	39610973	19112646	Existing tenants have invested in additional capital equipment.	Output higher than targeted is desirable.		
			3.3. Total value of new investment (buildings) by black-owned companies	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable				2500000	0	4000000	A black-owned investment was approved in Q4, but a lease agreement has not yet been signed.	Leases will be signed with approved investors in the new financial year. Relevant engagements and relationship-building activities, designed to attract black-owned investors to DTP, are planned for 2023/24		
		3.2. Property and SEZ Commercial	3.4. % Occupancy of DTPC owned buildings	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable				80	73.4	73.4	The following buildings are vacant: Erf 648; 4 Mini-factory units; 2 offices at Dube TradeHouse; and 29 South- 2nd floor offices & ground floor. Office enquiries have reduced due to companies adopting hybrid office models. Delay in concluding lease for Erf 648 warehouse due to retraction by potential client.	Erf 648 applicant retracted application due to a change in operational requirements, but has expressed an interest in reviewing this decision in the new year. Vesting and approval of applications is ongoing, as is marketing of vacant units.		
3.5. Total revenue from all DTPC properties			Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable				11625000	15486991	59744279	Turnover rental received on the billboard lease was higher than expected. Interest has been charged on late payments and admin fees for new leases.	Budget was adjusted during the year to ensure that additional revenue was utilised effectively.			
4. AgriZone	4.1. AgriZone Services	4.1. % Effectiveness of service level standards	Non-Standardized	Average	Percentage	Not Applicable	Growing the Economy	Not Applicable				80	75.71	79.52	Data is outstanding from 2 AgriZone operators. Challenges reported by tenants include delays on HVAC maintenance and poor water quality provided by the municipality.	Once the outstanding data is received, the output will be updated. DTPC signed a new HVAC maintenance contract in March 2023. The municipality has also been contacted to intervene on water quality uncertainties since this is beyond DTPC's control.			
		4.2. % Occupancy of AgriZone facilities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable				90	100	100	All AgriZone leaseable facilities remain fully occupied.	Output higher than targeted is desirable.			

