

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 1				Annual Performance					
								Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action		
Annually	1. Administration	1.1. Office of the CEO	1.1. DTPC's B-BBEE level	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable					Level 2					
		1.2. Finance	1.4. External audit opinion	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable						Clean audit				
		1.3. Corporate Services	1.6. % Increase in employee engagement survey score	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable						3				
	2. Cargo	2.1. Cargo Operations	2.1. % of SLA conditions met	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable						95				
	3. Property and SEZ Administration	3.3. Property Operations	3.6. Number of utility cost reduction measures implemented	Non-Standardized	Not Applicable	Not Applicable	Not Applicable	Not Applicable						2			
			3.7. Number of cost optimization initiatives implemented	Non-Standardized	Not Applicable	Not Applicable	Not Applicable	Not Applicable							3		
4. AgriZone	4.2. Tissue Culture Facility	4.3. Number of R&D projects / protocols developed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	Not Applicable						2				
6. Development Planning and Infrastructure	6.1. Planning	6.1. Number of statutory authorisations, permits and approvals secured	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	Not Applicable						2				
	6.2. Environment	6.2. % Carbon reduction annually	Non-Standardized	Not Applicable	Not Applicable	Not Applicable	Not Applicable						3.5				
	6.3. Infrastructure and Development	6.3. Number of completed projects delivered	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	Not Applicable						2				
Quarterly	1. Administration	1.1. Office of the CEO	1.2. % of ICT objectives achieved	Non-Standardized	Not Applicable	Not Applicable	Not Applicable	25	27	Improvement in managing IT General Controls, User Management, Administrator Activities, Active Directory and Sage VIP. Key system restore was tested successfully.	n/a		90	27			
			1.3. % of operational costs covered by own revenue earned	Non-Standardized	Not Applicable	Not Applicable	Not Applicable	34.5	31.8	Although overall revenue in Q1 was higher than budgeted, it remained below the level required for DTPC to move forward in its journey towards financial self-sustainability.	An action plan, detailing areas where revenue can be increased or costs decreased, has been drawn up. Quarterly meetings have been scheduled to monitor progress against the action items identified.	34.5	0				
		1.2. Finance	1.5. % MTEF allocation utilized	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	10	28.3	n/a	n/a		100	0			
		1.3. Corporate Services	1.7. Average time taken to fill vacancies from receipt of approval to acceptance of offer	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	4 months	n/a	5 critical vacancies were approved on 29 June 2022. These vacancies were advertised internally on 1 July 2022, with a closing date 8 July 2022.	The recruitment process is in progress.	4 months	-				
		1.4. Marketing	1.8. Cumulative reach of marketing and communication activities	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	8000000	33278611	Performance was higher than anticipated mainly due an article picked up by MSN (the 6th most viewed news site in the world) which generated significant reach numbers. In addition, a cargo campaign was delivered via paid media as well as DTPC electronic billboards.	n/a		39000000	33278611			
	2. Cargo	2.2. Cargo Compliance	2.2. Valid Regulated Agent certificate	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	SACAA license in place	SACAA license in place	n/a	n/a		SACAA license in place	-			
		2.3. Air Cargo Business Development	2.3. Total revenue generated from cargo terminal services	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	1500000	3701617	Tariffs were increased in May. Ancillary revenue activities continue. New revenue stream from Turkish Airways, as operations resumed from 16 June.	n/a		6440000	3701617			
	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	Priority 2: Economic Transformation And Job Creation	Not Applicable	25000	10384.29	Many potential projects are awaiting confirmation of funding.	There are a number of interested investors who are likely to sign leases this financial year.	100000	0				
			3.2. Total value of new investment (capital equipment) by black-owned companies	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	30000000	258438	Black owned companies struggle to get funding support for their projects.	Consider reporting on this target annually, in future years, to allow for the long lead times required for investors to secure funding.	150000000	258438				
			3.3. Total value of new investment (buildings) by black-owned companies	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	10000000	40000000	Lease agreement signed with LM Diapers for TradeZone 2 expansion.	n/a		75000000	40000000			
		3.2. Property and SEZ Commercial	3.4. % Occupancy of DTPC owned buildings	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	80	74.3	Long lead times for letting of vacant facilities, such as Erf 648, Minifactories, Dube TradeHouse and 29 South offices.	Ongoing marketing of vacant facilities. Property has received several enquiries for Erf 648 and expects to conclude a lease in Q2. Vetting & approval of applications for mini-factories is ongoing. Liaising with prospective tenants for vacant units in TradeHouse.	80	0				
			3.5. Total revenue from all DTPC properties	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	11625000	13836872	A number of mini-factories have recently been filled, which has increased the rental income earned by DTPC.	n/a		46500000	13836872			
4. AgriZone	4.1. AgriZone Services	4.1. % Effectiveness of service level standards	Non-Standardized	Average	Not Applicable	Not Applicable	Not Applicable	0	0	n/a	n/a		80	0			
		4.2. % Occupancy of AgriZone facilities	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	90	100	All AgriZone leasable facilities remain fully occupied.			90	100				
	4.2. Tissue Culture Facility	4.4. Total revenue generated from tissue culture plant sales	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	50000	2374	HVAC challenges impact production at the AgriLab. Additional culture vessels are needed to meet the current high sugarcane production demand.	Progress was made in Q1 as AgriLab critical areas (including the HVAC) were connected to the generator at the end of May 2022.	1300000	2374					

	4.3. Landscaping and Rehabilitation	4.5. Number of hectares rehabilitated or maintained	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Not Applicable	55	63.97	Most alien clearing work was for a broad-leafy material (Solanum mauritanium and Chromolaena odorata) at Ushakela and AgriZone 2. Large areas were thus covered as the method of clearing used was chemical spraying.	n/a	200	0		
5. Dube iConnect	5.1. Commercial and Operations	5.1. Total revenue generated from Dube iConnect services	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	3060000	2079679	Ongoing power issues and delays in the arrival of UPS hardware in the previous financial year caused loss of clients due to power outages. This loss of clients is still impacting revenues, and some further clients cancelled in the new financial year.	The UPS hardware has been installed and this has mitigated power issues. Dube iConnect held a cyber security event on 9 June 2022 and this was well attended with a number of leads coming out of the event. There is ongoing marketing around the event topic with new marketing material being published to the market.	12240000	2079679		
		5.2. % Uptime of core network environment	Non-Standardized	Average	Not Applicable	Not Applicable	99	100	n/a	n/a	99	100		
6. Development Planning and Infrastructure	6.3. Infrastructure and Development	6.4. Total capital expenditure on infrastructure projects	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	37000000	21736038	The majority of the construction spend this quarter was on the following projects: (1) Construction of a warehouse on ERF 650 at TradeZone 1; and (2) Provision of bulk infrastructure at AgriZone 2. Other projects planned have not yet commenced.	Spend is expected to accelerate as these projects progress. In addition, procurement of contractors for some small works projects have recently been concluded, and contract negotiations are in progress for the construction of a mixed-use building on Block D at Dube City. Once these projects begin, the capital expenditure will increase.	310000000	21736038		
		6.5. Construction expenditure on EMEs and QSEs	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	11000000	1645024	Both ERF 650 and AgriZone 2 construction projects include sub-contracting to EMEs and QSEs.	As the current construction projects progress, spend on EMEs and QSEs will increase.	93000000	1645024		
Total:		30												

Feedback													
Quarter - 1				Quarter - 2				Quarter - 3		Quarter - 4		Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Dated	Username	Feedback		
Amanda McAlpin	Entity Coordinator	Please review Q1 report for DTFC.	13/07/2022										
Amanda McAlpin	Entity Coordinator	Please approve the QPR1.	29/07/2022										
Hamish Erskine	Accounting Officer	Approval Certificate: Q1 - Approved.	29/07/2022										
Sbongeleni Zondi	Transferring Department Coordinator	Report is in order except for few areas that requires attention.	21/07/2022										