

QPR for FY 2023-24 for Provincial Public Entity Institution of Dube TradePort Corporation of location KwaZulu Natal as of (Thursday, August 10, 2023 10:05-48 AM)

												Quarter - 1					Annual Performance			
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q1	Actual Output O1	Reason for Deviation Q1	Corrective Action O1	Annual Target	Appregate Output		Reason for Deviation	Corrective Action	Audited Annual Peformance
Annually			1.1. DTPC's B-BBEE level							Addited outcome PT 2022 - 23	iuiger qi	Actual Colput Q1	Reason for Deviation Q1			riggregate output	Pre-Addited Annual Performance	Reason for Deviation	Confective Action	Addited Annual Perofinance
Annually	1. Administration	1.1. Office of the CEO 1.2. Finance	1.1. DTPC's B-BBEE level 1.4. External audit opinion	Non-Standardized Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Priority 1: A Capable, Ethical and	3 -	Not Applicable Not Applicable						Level 2 Clean audit					
		1.3. Corporate Services	1.6. Increase in employee engagement survey score		Not Applicable	Percentage	Priority 1: A Capable, Ethical and		Not Applicable						1					
							Developmental State	Economy												
			 Average time taken to fill vacancies from receipt of approval to acceptance of offer 	f Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Not Applicable						5 months					
	2. Cargo	2.1. Cargo Operations	2.1 % of SLA conditions met	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	-	Not Applicable						95					
	3. Property and SEZ Administration	3.3. Property Operations	3.6. Number of utility cost reduction measures	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable						2					
			implemented 3.7. Number of cost optimization initiatives implemented	ed Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable						3		+			
															-					
	4. AgriZone	4.2. Tissue Culture Facility	4.3. Number of R&D projects / protocols developed		Not Applicable		Priority 2: Economic Transformation And		Not Applicable						2					
			4.4. % Increase in number of plants delivered to clients		Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	d Growing the Economy	Not Applicable						15					
	6. Development Planning and Infrastructure	6.1. Planning	6.1. Number of statutory authorisations, permits or	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And		Not Applicable						2					
		6.2. Environment	approvals secured 6.2. % Carbon reduction annually	Non-Standardized	Not Applicable	Percentage	Job Creation Not Applicable	Economy -	Not Applicable						3.5					
		6.3. Infrastructure and Development	6.3. Number of completed projects delivered	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And		The Economic Sectors, Employment and						2	-				
Quarterly	1. Administration	1.1. Office of the CEO	1.2. % of ICT objectives achieved		Not Applicable	Percentage	Not Applicable	-	Not Applicable		25	22.25	Email downtime was	The process for patch	90	36.2				
													experienced during the quarter following the deployment of a	r deployment has been enhanced to mitigate against						
													patch.	future downtime.						
			1.3. % of operational costs covered by own revenue	Non-Standardized	Not Applicable	Percentage	Not Applicable	-	Not Applicable		29.3	48.5	Revenue earned to date is higher than budgeted as the air	Higher than targeted	29.3	0				
			earrieu										cargo industry has recovered	Budget to be adjusted to						
													quicker than anticipated following COVID-19, and	account for the higher levels of own revenue expected to						
													interest rates have increased	be collected by year end.						
				'									resulting in higher interest							
1		1.2. Finance	1.5. % MTEF allocation utilized	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	-	Not Applicable		12.5	10	income earned. Spend to date has been lower	Procurements are in	100	10	+	+	+	
							Developmental State				-		than planned.	progress and spend will						
1		1.4. Marketing	1.8. Cumulative reach of marketing and communication	n Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	d Growing the	Not Applicable		2000000	709729	Currently no media monitoring	Procurement is in progress and is expected to be	7000000	709729				
			activities	'				Economy						and is expected to be completed in Q2. Once the						
	2. Cargo	2.2. Cargo Compliance	2.2. Valid Regulated Agent certificate	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and	-	Not Applicable		SACAA license in place	SACAA license in place	No deviation.	n/a	SACAA license in place	-				
		2.3. Air Cargo Business Development	2.3. Total revenue generated from cargo terminal service	ices Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	Not Applicable		3200000	5650221		Budget will be adjusted to take into account the higher	13200000	5650221				
	3. Property and SEZ Administration	3.1. Business Development	3.1. Number of new square meters of serviced land and	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	d Growing the	Not Applicable		10000	34307.58	New land leases signed with	Leases signed with investors	60000	34741.58	1			
			bulk leased in Dube TradePort property zones	· · · ·			Job Creation	Economy					YOA and HRMP, as well as a mini-factory lease with	that were approved by DTPC's Board in the previous						
													Vusaken.	financial year. Higher than						
			3.2. Total value of new investment (capital equipment) by black-owned companies	by Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	d -	Not Applicable		500000	2500000	HRMP, a black-owned company, has committed to	Higher than targeted performance is desirable.	5000000	2500000				
			black-owned companies				Job Creation						invest R2 5million in	performance is desirable.						
				_									equipment.							
			3.3. Total value of new investment (buildings) by black- owned companies	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	4 -	Not Applicable		7500000	14975000	HRMP, a black owned company, has committed to	Higher than targeted performance is desirable.	75000000	14975000				
													invest R14.975 million in							
													developing a building in TradeZone 2.							
		3.2. Property and SEZ Commercial	3.4. % Occupancy of DTPC owned buildings	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	d -	Not Applicable		75	80.8	Erf 648 has been leased from	Higher than targeted	75	80.8		-	-	
							Job Creation						June 2023. Leases for 2 TradeHouse units started in	performance is desirable at						
													May 2022	will assist if any tenants						
			3.5. Total revenue from all DTPC properties	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	d -	Not Applicable		12500000	16262809	Annual sugarcane rentals	Sugarcane rentals received	5000000	16262809				
							Job Creation						received in April were much higher than in previous years.							
														earned in future quarters						
	4. AgriZone	4.1. AgriZone Services	4.1. % Effectiveness of service level standards	Non-Standardized	Average	Percentage	Not Applicable	-	Not Applicable		0	0	This target is measured bi-	To be measured in Q2.	80	0				
			4.2. % Occupancy of AgriZone facilities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	d -	Not Applicable		85	100	annually. All lettable AgriZone facilities	One lease agreement expires	85	100				
		4.2. Tissue Culture Facility	4.5. Total revenue generated from tissue culture plant	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And	d Growing the	Not Applicable		26000	1720	are occupied. Some sugarcane plant stock	in Q2. DTPC is engaging with Procurement for greenhouse	220000	1720				
		4.2. Tissue culture Facility	sales	Non-standardized	Not Applicable	Number	Job Creation	Economy	Not Applicable		20000	1720	was damaged by monkeys, and	infrastructure repairs is in	339000	1720				
													challenges were experienced in	n progress, and new initiations						
				'									lab and greenhouse production of Ecoflora.	Q2.						
1				'				-				-					+		<u> </u>	
1		4.3. Landscaping and Rehabilitation	4.6. Number of hectares rehabilitated or maintained	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Growing the Economy	Not Applicable		60	62.5	Areas cleared in this quarter were previously cleared just	Higher than targeted performance is desirable	200	62.5				
1				'	<u> </u>								over a year ago.	[
1	5. Dube iConnect	5.1. Commercial and Operations	5.1. Total revenue generated from Dube iConnect service	ces Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	4 -	Not Applicable		2850000	2123122	Revenue growth from on-site customers has been slower	New orders are in place and	11620000	2123122				
				'	<u> </u>								than anticipated.	disaster recovery site is fully						
1			5.2.% Uptime of core network environment	Non-Standardized	Average	Percentage	Not Applicable	-	Not Applicable		99	99.98	The new disaster recovery site has been fully implemented	Higher than targeted	99	0				
1				1									has been fully implemented and is operational.	performance is desirable.						
1		6.3. Infrastructure and Development	C. A. Taket and below of the second difference in the second difference	- New Constants	Not the Part of	No. of Concession, No. of Conces	Advantation of the second strength of the sec		The Former's Content Foreign and a little		68000000	244000000	Construction works for the	Contraction from the second second	220000000		+		+	
	6. Development Planning and Infrastructure	6.3. Intrastructure and Development	6.4. Total capital expenditure on infrastructure projects	s Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		6800000	24489029	Construction works for the building on Block D at Dube	Contractors have indicated that they will fast-track the	32000000	24489029				
1				1									City started later than planned	works to catch up.						
				1									due to delays in obtaining drawings approvals. Works on							
1				1									the provision of bulk							
1				1									infrastructure on AgriZone 2 is behind schedule.							
1				1																
			6.5. Construction expenditure on EMEs and QSEs	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	4 -	Not Applicable		14000000	4160933	Construction works for the	Contractors have indicated	64000000	4160933	T			
				· · · ·			Job Creation						building on Block D at Dube City started later than planned	that they will fast-track the works to catch up.						
				· · · ·									due to delays in obtaining							
				· · · ·									drawings approvals. Works on the provision of bulk	1						
				· · · ·		'							infrastructure on AgriZone 2 is							
				· · · ·									behind schedule.							
Total :	31																			
Feedback																-				
		Quarter - 1							Quarter - 2				Quarter - 3	-3			Audited Annual			
Username Q1	Role Q1	Feedback Q1		Dated Of	1	rname Q2	Rol	le Q2	Feedback Q2		Date	ed Q2 Userr	name Q3	Role Q3	Username Role		Feedback	Date		
Amanda McAlpin	Entity Coordinator	Please see attached QPR1 for review	I.		/07/2023															
Amanda McAlpin	Entity Coordinator Entity Coordinator	Please find attached QPR1 for appro	wal.	31/0	/07/2023															
			31/07/2023										+							
Hamish Erskine	Accounting Officer	Approval Certificate: Q1- Approve.																		
Hamish Erskine Lulama Sthembela Sbongeleni Zondi	Ndlazi OTP Coordinator	Thank you for the comprehensive re	sport.	20/07	/07/2023 /07/2023															