

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTEF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance					
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	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	-	Not Applicable						Level 2					
		1.2. Finance	1.4. External audit opinion	Non-Standardized	Not Applicable	Text	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	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Not Applicable							1				
	2. Cargo	3. Property and SEZ Administration	2.1. Cargo Operations	2.1. % of SA conditions met	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	-	Not Applicable						5 months				
			3.3. Property Operations	3.6. Number of utility cost reduction measures implemented	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable							2			
	4. AgriZone	4.2. Tissue Culture Facility	4.3. Number of R&D projects / protocols developed	4.3. % Increase in number of plants delivered to clients	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	-	Not Applicable						2				
			4.4. % Increase in number of plants delivered to clients	4.4. % Increase in number of plants delivered to clients	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable							15			
	6. Development Planning and Infrastructure	6.1. Planning	6.1. Number of statutory authorisations, permits or approvals secured	6.1. Number of statutory authorisations, permits or approvals secured	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable						2				
			6.2. Environment	6.2. % Carbon reduction annually	Non-Standardized	Not Applicable	Percentage	Not Applicable	-	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 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	Percentage	Not Applicable	-	Not Applicable	25	22.25	Email downtime was experienced during the quarter following the deployment of a patch.	The process for patch deployment has been enhanced to mitigate against future downtime.	90	36.2					
			1.3. % of operational costs covered by own revenue earned	Non-Standardized	Not Applicable	Percentage	Not Applicable	-	Not Applicable	29.3	48.5	Revenue earned to date is higher than budgeted as the air cargo industry has recovered quicker than anticipated following COVID-19, and interest rates have increased resulting in higher interest income earned.	Higher than targeted performance is desirable. Budget to be adjusted to account for the higher levels of own revenue expected to be collected by year end.	29.3	0					
			1.2. Finance	1.5. % MTEF allocation utilized	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	-	Not Applicable	12.5	10	Spend to date has been lower than planned.	Procurements are in progress and spend will	100	10				
	1.4. Marketing	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	2000000	709729	Currently no media monitoring service provider is in place	Procurement is in progress and is expected to be completed in Q2. Once the	7000000	709729						
		2. Cargo	2.2. Valid Regulated Agent certificate	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	-	Not Applicable		SACAA license in place	SACAA license in place	No deviation.	n/a		SACAA license in place				
	3. Property and SEZ Administration	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	-	Not Applicable	3200000	5650221	Additional revenue streams from ad hoc activities.	Budget will be adjusted to take into account the higher	3200000	5650221					
			3.1. Number of new 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	10000	34307.58	New land leases signed with YOA and HRMP, as well as a mini-factory lease with Vusaken.	Leases signed with investors that were approved by DTPC's Board in the previous financial year. Higher than	60000	34741.58					
		3.2. Property and SEZ Commercial	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	-	Not Applicable	500000	2500000	HRMP, a black-owned company, has committed to invest R2.5million in equipment.	Higher than targeted performance is desirable.	5000000	2500000					
			3.3. Total value of new investment (buildings) by black-owned companies	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	Not Applicable	7500000	14975000	HRMP, a black-owned company, has committed to invest R14.975 million in developing a building in TradeZone 2	Higher than targeted performance is desirable.	75000000	14975000					
			3.4. % Occupancy of DTPC owned buildings	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	-	Not Applicable	75	80.8	Erf 648 has been leased from June 2023. Leases for 2 Tradehouse units started in May 2023.	Higher than targeted performance is desirable at this stage in the year, as this will assist if any tenants	75	80.8					
	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-annually.	To be measured in Q2.	80	0					
			4.2. % Occupancy of AgriZone facilities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	-	Not Applicable	85	100	All lettable AgriZone facilities are occupied.	One lease agreement expires in Q2. DTPC is engaging with	85	100					
		4.2. Tissue Culture Facility	4.5. Total revenue generated from tissue culture plant sales	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable	30000	1720	Some sugarcane plant stock was damaged by monkeys, and challenges were experienced in lab and greenhouse production of Ecoflora.	Procurement for greenhouse infrastructure repairs is in progress, and new initiatives of Ecoflora will be done in Q2.	339000	1720					
	5. Dube iConnect	5.1. Commercial and Operations	5.1. Total revenue generated from Dube iConnect services	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	Not Applicable	2850000	2123122	Revenue growth from on-site customers has been slower than anticipated.	New orders are in place and are being implemented. The disaster recovery site is fully	11620000	2123122					
			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 and is operational.	Higher than targeted performance is desirable.	99	0					
	6. Development Planning and Infrastructure	6.3. Infrastructure and Development	6.4. Total capital expenditure on infrastructure projects	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	68000000	24489029	Construction works for the building on Block D at Dube City started later than planned due to delays in obtaining drawings approval. Works on the provision of bulk infrastructure on AgriZone 2 is behind schedule.	Contractors have indicated that they will fast-track the works to catch up.	32000000	24489029					
			6.5. Construction expenditure on EMIs and QSEs	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	Not Applicable	34000000	4160933	Construction works for the building on Block D at Dube City started later than planned due to delays in obtaining drawings approval. Works on the provision of bulk infrastructure on AgriZone 2 is behind schedule.	Contractors have indicated that they will fast-track the works to catch up.	64000000	4160933					

Feedback		Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated				
Amanda McAlpin	Entity Coordinator	Please see attached QPR1 for review.	12/07/2023														
Amanda McAlpin	Entity Coordinator	Please find attached QPR1 for approval.	31/07/2023														
Hansish Erskine	Accounting Officer	Approval Certificate- Q1- Approve.	31/07/2023														
Lulama Shembela Ndlazi	DTP Coordinator	Thank you for the comprehensive report.	20/07/2023														
Sibongiseni Zondi	Transferring Department Coordinator	The report is in order.	20/07/2023														