

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance					
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	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	-	Not Applicable	Level 2				Level 2	Level 2		The scorecard issued on 15	n/a		
			1.2. Finance	1.4. External audit opinion	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and	-	Not Applicable	Clean audit				Clean audit	Clean audit		DTPC received a clean audit for the	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	Growing the	Not Applicable										
	2. Cargo	1.1. Cargo Operations	1.1. Cargo Operations	2.1. % of SA conditions met	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	-	Not Applicable	98.9									
				1.2. Property and SEZ Administration	1.3. Property Operations	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	-	Not Applicable	2								
				1.3. Property Operations	3.7. Number of cost optimization initiatives implemented	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable	3								
	4. AgriZone	4.2. Tissue Culture Facility	4.2. Tissue Culture Facility	4.3. Number of R&D projects / protocols developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	Not Applicable	2									
				4.4. % Increase in number of plants delivered to clients	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Growing the	Not Applicable										
	6. Development Planning and Infrastructure	6.1. Planning	6.1. Planning	6.1. Number of statutory authorizations, permits or approvals secured	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	Not Applicable										
				6.2. Environment	6.2. % Carbon reduction annually	Non-Standardized	Not Applicable	Percentage	Not Applicable	-	Not Applicable									
				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	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	96.1	45	54.25	Policy updates and security awareness was communicated to all staff. In addition, ICT risk assessment was conducted on the top four risks identified.	n/a - higher than targeted output is desirable.	90	55			
1.3. % of operational costs covered by own revenue earned				Non-Standardized	Not Applicable	Percentage	Not Applicable	-	Not Applicable	35.5	29.3	48.3	Operating costs were lower than budgeted over the first half of the year, which has improved the proportion of costs that are covered by own revenue.	Expenditure will increase in the second half of the year as procurements are completed. This will reduce the percentage of costs covered by own revenue closer to the target.	29.3	48.3				
1.2. Finance				1.5. % MTEF allocation utilized	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Developmental State	-	Not Applicable	100	30	86.2	While spend at the end of Q2 was higher than targeted, it remains below the straight line average of 50% for the year to date. A portion of the funds retained from last year were returned to Treasury in September, which reduced the total allocation available to be spent by year end.	n/a - While output is slightly ahead of target, projected spend over the remainder of the year shows that the total MTEF allocation available will not be exceeded.	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	Not Applicable	4000000	4683350	Marketing reach fluctuates over the year as advertising and other marketing activities take place.	n/a - Higher than targeted output is desirable as it will lead to increased interest in DTPC's service offerings.	7000000	4683350			
2. Cargo		2.2. Cargo Compliance	2.2. Valid Regulated Agent certificate	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	SACAA license in place	Spot audits were conducted by the Regulator during the quarter with no findings.	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	Not Applicable	18649041	3220000	3255991	Revenues are linked to cargo volumes, which continued to increase following COVID-19.	Budget has been adjusted to take into account the additional revenue being earned from cargo terminal services.	13200000	10906212		
3. Property and SEZ Administration		3.1. Business Development	3.1. Business Development	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	Not Applicable	20000	0	No new leases concluded.	Achievement of annual target remains on track due to higher leased area signed in Q3.	60000	34307.58			
				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	70852472	2000000	11118346	Significant capital investment by new and existing tenants in the TradeZones.	n/a - higher than targeted output is desirable as increased investment has a positive impact on economic growth.	5000000	33618346			
				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	44605952	3000000	0	No new leases signed during the quarter with investors to develop new buildings. Lead times by DPT to finalize application for funding increases the time needed to finalize leases.	Continue to engage DPs and Private Financial Institutions and link with investors.	7500000	14975000			
				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	Not Applicable	73.4	75	83.6	Vacant warehouse at Cargo Terminal no longer available for lease from August. This area was therefore excluded from the occupancy calculation. Some leases at TradeHouse were renewed.	n/a - higher than targeted output is desirable. Ongoing marketing of vacant facilities and setting and approval of applications for new leases to ensure that occupancy remains high.	75	82.6		
4. AgriZone		4.1. AgriZone Services	4.1. AgriZone Services	4.1. % Effectiveness of service level standards	Non-Standardized	Average	Percentage	Not Applicable	-	Not Applicable	79.5	80	69	This is a provisional output as data from 2 tenants is outstanding. Staff challenges following resignation of key resources at the beginning of the financial year has affected services provided to tenants.	Output will be updated once the outstanding data is received. DTPC is recruiting an Agricultural Engineer and Production Technician: Greenhouses. These positions will be filled by end of Q3.	80	34.5			
				4.2. % Occupancy of AgriZone facilities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Job Creation	Not Applicable	100	85	100	All feasible facilities were fully occupied during the quarter.	One lease agreement expires at the end of January 2024 and another lease production for various crops is in progress for planned delivery in Q3 and Q4. Solutions to deter monkey invasions are being investigated.	85	100			
				4.3. 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	Not Applicable	59000	29869	Greenhouse invasion by monkeys destroys or contaminates the crop and is a serious risk to plant production and revenue generation as the plants are then unable to be sold.		139000	21589		
				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	Not Applicable	60	75.11	Areas cleared during the quarter were previously cleared just over a year ago, therefore a greater area was able to be covered as fewer alien plants were present.	Higher than targeted output is desirable. However, vacancies in the rehabilitation team means that less area is likely to be covered in the following quarters.	200	62.5		
5. Dube Connect		5.1. Commercial and Operations	5.1. Commercial and Operations	5.1. Total revenue generated from Dube Connect services	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	Not Applicable	8176179	2930000	2517675	Revenue from new clients is escalating rapidly with an increase of 9% on Q1 revenue. However, onsite revenue growth is still limited by the slow growth in the number of tenants and tenant turnover.	Two significant deals are in the pipeline for Q3 and Q4.	11620000	4440797			
				5.2. % Uptime of core network environment	Non-Standardized	Average	Percentage	Not Applicable	-	Not Applicable	100	99	97.6	Delayed response by vendors to issues experienced on devices as network support licenses were in the process of being renewed.	Overall uptime for the year is 99.16%, which is above the target. All vendor support licenses are now in place which will ensure that vendors	99	98.78999999999999			
6. Development Planning and Infrastructure		6.3. Infrastructure and Development	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	240094615	112000000	11789140	Under-expenditure noted on Block D project due to slow start to construction. The construction of warehouses on ERF 769, 770 and 771 has not yet started.	Improvement of work pace on Block D, contract negotiations are in progress for the turnkey contractor for ERF 769, procurement is nearing completion for ERF 770, and ERF 771 was awarded at the end of Q2. The start of these projects will increase spend in the second half of the year.	120000000	76278169		
				6.5. Construction expenditure on EMIs and OSIs	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	Not Applicable	61540504	22000000	9922492	Under-expenditure noted on Block D project due to slow start to construction. The construction of warehouses on ERF 769, 770 and 771 has not yet started.	Improvement of work pace on Block D, contract negotiations are in progress for the turnkey contractor for ERF 769, procurement is nearing completion for ERF 770, and ERF 771 was awarded at the end of Q2.	64000000	14083425			
<b>Total</b>											<b>11</b>									

Feedback															
Quarter - 1			Quarter - 2			Quarter - 3			Audited Annual						
Username Q1	Role Q1	Feedback Q1	Date Q1	Username Q2	Role Q2	Feedback Q2	Date Q2	Username Q3	Role Q3	Feedback Q3	Date Q3	Username	Role	Feedback	Date
				Amanda McLain	Entity Coordinator	Please see attached Q2 report for review.									
				Sibongile Zondi	Transferring Department Coordinator	The report is prepared accordingly.									
				Lulama Shembela Ndazi	OTF Coordinator	Thank you for the comprehensive report and take note of the									
				Amanda McLain	Entity Coordinator	Please see attached QPR for approval.									

				Hamish Erskine	Accounting Officer	Approval Certificate: Q2- Approved.							
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										
Hamish Erskine	Accounting Officer	Approval Certificate: Q2- Approved.	31/07/2023										
Ludema Silembele Ndlovu	OTF Coordinator	Thank you for the comprehensive report.	20/07/2023										
Changaleni Dand	Transferring Department Coordinator	The report is in order.	30/07/2023										