

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 2				Annual Performance			
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	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	Clean audit	The audit of the 2021/22 financial year was the 10th consecutive year for which a clean audit has been achieved.	n/a
		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						2			
			3.7. Number of cost optimization initiatives implemented	Non-Standardized	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						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						2			
		6.2. Environment	6.2. % Carbon reduction annually	Non-Standardized	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						2			
Quarterly	1. Administration	1.1. Office of the CEO	1.2. % of ICT objectives achieved	Non-Standardized	Not Applicable	Not Applicable	Not Applicable	45	45	The ICT objectives identified are on track to be achieved by year-end.	n/a		90	45		
			1.3. % of operational costs covered by own revenue earned	Non-Standardized	Not Applicable	Not Applicable	Not Applicable	34.5	33.8	Revenue from Dube iConnect services and the sale of tissue cultures has been lower than planned.	Areas where costs can be reduced or revenue increased have been identified, and progress against these plans is monitored quarterly.	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	30	41.5	Spend is being monitored closely to ensure that areas of potential underspend are identified timely and funds repositioned to ensure that they are used effectively.	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	6.45 months	Offers have been accepted for only 3 of the 6 approved vacancies. Some candidates are being paid higher salaries than the remuneration offered by DTPC, which poses a challenge in securing the best candidates.	Changes have been made to the Remuneration and Benefits Policy to address the challenges.	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	9000000	445273	Lower than expected outcome due to our services with the Advertising and Communications Agency being terminated on 30 June 2022. Although the Q2 target was not met, the overall achievement for the year-to-date remains on track with more than 13 million people reached so far this year.	The possibility of piggy-backing on an existing contract from another organ of state is currently being investigated as an interim solution, while a permanent long term solution is underway.	9000000	33723884			
	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	1600000	3785133	Revenue is largely linked to cargo volumes, which have improved over the year to date, as COVID-19 restrictions have eased worldwide. Smaller additional revenue streams also assisted to meet the target.	n/a	6440000	7486750			
	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	9839.29	Delay in funding approvals by Development Finance Institutions (DFIs). Limited demand for commercial space in Dube City.	DTPC Board & Executive team commenced engagements with DFIs to work through investments awaiting funding approvals.	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	35000000	8965327	Leases have been signed for DTPC buildings, with investment in equipment expected to take place once the lessees are operational.	Target to be amended in the next financial period to accommodate the funding challenges experienced by lessees.	150000000	9223765			
			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	20000000	0	Although the Q2 target was not met, this target remains on track, with a total of R40 million in investment achieved for the year-to-date.	Extensive marketing of DTPC opportunities to Black Investors, including participation by DTPC at relevant conferences and engagements with DFIs.	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	71.6	The occupancy target has not been achieved due to delayed occupations and lease cancellations.	Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively.	80	0			
			3.5. Total revenue from all DTPC properties	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable	11625000	14765841	Revenue was received from Canelands leases, new mini-factory leases; development rental and fees raised for new TradeZone 2 lease (Erff 777), and admin fees charged on new leases signed.	n/a	46500000	28602713			
	4. AgriZone	4.1. AgriZone Services	4.1. % Effectiveness of service level standards	Non-Standardized	Average	Not Applicable	Not Applicable	80	78.1	Data is still pending from one tenant.	Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance jobs) will be addressed going forward.	80	39.05			
			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.	n/a	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	100000	522	Issues with the HVAC system have impacted on AgriLab's production.	Procurement of a multi-year contract for HVAC maintenance is at contract negotiations stage.	1300000	2896			
		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	60	65.87	Most alien clearing work this quarter was on previously cleared areas, which enabled additional areas to be covered.	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	3050000	2018188	The loss of clients due to power issues in the previous financial year is still impacting revenues. New clients have been signed but revenue from these new clients needs to be built up, over time, to attain the levels of the clients we lost.	The cyber security event held in June 2022 has assisted with orders received from four clients that attended. The Dube Connect team have continued to be active in speaking at events, marketing on online and social media platforms, upskilling and cross-selling to existing clients and actively attending meetings with current and potential clients.	12240000	4097867			
			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		67000000	60621997	Spend on AgriZone 2 project for the provision of bulk infrastructure has been slower than expected. The construction of a building on Block D at Dube City is currently at the design stage and spend to date has therefore been low.	The contractor for AgriZone 2 is working extra hours to accelerate progress on the project. The building on Block D at Dube City is expected to reach the construction phase in February 2023, and spend will therefore accelerate in Q4. Procurements of contractors to construct 2 warehouses in TradeZone 2 are in progress, and some small works projects are expected to start in the next quarter.	310000000	82358035		
			6.5. Construction expenditure on EMEs and QSEs	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable		26000000	9291971	While all of the major construction projects in progress include sub-contracting to EMEs and QSEs, not all work allocated to the sub-contractors has commenced.	Small works projects, which are expected to start in the next quarter, have been allocated to EMEs and QSEs.	93000000	10936995		
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	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback	D
				Amanda McAlpin	Entity Coordinator	Please see 2nd Quarter Performance Report for review.							
				Sbongeleni Zondi	Transferring Department Coordinator	Well done Colleagues. eQPRS completed accordingly and very thorough on the reasons for variances.							
				Lulama Sithembela Ndizi	OTP Coordinator	Thank you for a comprehensive report with reasons for variance and corrective action statement, positive variance noted.							
				Amanda McAlpin	Entity Coordinator	Please approve Q2 report.							
				Hamish Erskine	Accounting Officer	Approval Certificate: Q2- Approved.							
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										