

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance						
										Audited outcome FY 2022 - 23	Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	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 BBBEE level	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Developmental State	-	Not Applicable	Level 2				Level 2	Level 2		The scorecard scored on 15	n/a		
		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					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 Developmental State	Growing the Economy	Not Applicable		1				7.2	7.2		Employment engagement score increased from 6.4% to 7.2%. This is	n/a - Higher than targeted employee engagement is desirable as it will	
	2. Cargo	2.1. Cargo Operations	2.1. Average time taken to fill vacancies from receipt of approval to acceptance of offer	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Not Applicable		5 months				4.5 months	4.5 months		Recruitment agencies and headhunting was used for hard-to-fill	n/a - Approval to fill vacancies was received later than initially planned	
			2.1. % of SLA conditions met	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Not Applicable	99.9					99.9	99.9		Careful operations planning and	n/a - Higher than targeted output is	
	3. Property and SEZ Administration	3.3. Property Operations	3.6. Number of utility cost reduction measures implemented	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable		2				3	3		The following measures were implemented: (1) reduction of rooflights	n/a - Higher than targeted output is desirable as it implements initiatives	
			3.7. Number of cost optimization initiatives implemented	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable		3				3	3		The following initiatives were implemented: (1) Optimised furniture	n/a - no deviation	
	4. AgriZone	4.2. Tissue Culture Facility	4.3. Number of R&D projects / protocols developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable		2				2	2		The following research and	n/a - no deviation	
			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				67	67		Overall, a total of 145-163 plants were	n/a - Higher than targeted output is	
	6. Development Planning and Infrastructure	6.1. Planning	6.1. Number of statutory authorizations, permits or approvals secured	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Not Applicable		3				3	3		Approval of the site-wide water use	n/a	
6.2. Environment			6.2. % Carbon reduction annually	Non-Standardized	Not Applicable	Percentage	Not Applicable	-	Not Applicable		23				3.5	0		Measurement of DTPC's carbon	This work is being prioritised and the	
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	Not Applicable		2				5	5		A number of small works projects	n/a - All of the projects completed	
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	90	95	Q4 backlog/reduce tests were completed successfully. Server uptime and the time taken to resolve IT service desk calls were within targeted levels.	Higher than targeted output is desirable as it indicates that ICT objectives were achieved.	90	95				
			1.3. % of operational costs covered by own revenue earned	Non-Standardized	Not Applicable	Percentage	Not Applicable	-	Not Applicable		35.5	29.3	46.0	Revenue from property rentals and cargo handling services was higher than expected over the year.	Higher than targeted output is desirable as it indicates that DTPC's progress towards becoming financially self-sustaining is on track. The budget was adjusted during the year to ensure that the over-collection in revenue was effectively utilised.	29.3	44.4			
		1.2. Finance	1.5. % MTEF allocation utilised	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	-	Not Applicable		100	100	100	No deviation. 91.9% of the funds available in the year were spent by 31 March 2024, while the remainder was committed in terms of year-end accruals.	n/a	100	63.2			
	2. Cargo	2.2. Cargo Compliance	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	n/a - no deviation	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	Number	Priority 2: Economic Transformation And Job Creation	-	Not Applicable	18649041	3200000	5424759	The faster than expected recovery in the cargo industry, following COVID-19, resulted in higher cargo volumes and therefore higher revenue earned	Budget was adjusted during the year to ensure that over-collected revenue was effectively utilised.	13200000	24014540			
	3. Property and SEZ Administration	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 Economy	Not Applicable		10000	25175.37	Land leases were signed with 2 investors for sites in TradeZone 2.	Higher than targeted output in Q4 is off-set against lower than targeted output in previous quarters.	60000	60156.41				
			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	70853472	500000	14777470	New and existing black-owned leases in the TradeZones invested in new equipment.	n/a - Higher than targeted investment is desirable as it contributes to improving the B2B economy.	5000000	66476450				
			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	4460952	7500000	63524882	New investment was signed for the 2 additional sites leased in TradeZone 2.	Output in previous quarters was lower than targeted, so the higher than targeted output in Q4 was required to ensure that the annual target was met.	75000000	80748968				
		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	89.0	The vacant warehouse at the Cargo Terminal is no longer available as DTPC will utilise this space for the bonded warehouse. An additional mini factory lease was signed.	n/a - Higher than targeted output is desirable as increased occupancy results in increased revenue for DTPC.	75	82.6			
		3.5. Total revenue from all DTPC properties	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	Not Applicable	59764279	12500000	15343854	Levies charged to TradeZone 1 developers was increased quarterly and sugarcane revenue earned was higher than expected.	Budget was adjusted during the year to ensure that over-collected revenue was utilised effectively.	50000000	65783122					
4. AgriZone	4.1. AgriZone Services	4.1. % Effectiveness of service level standards	Non-Standardized	Average	Percentage	Not Applicable	-	Not Applicable		79.5	80	71	Challenges reported by tenants include delays in attending to maintenance, especially after hours.	The recruitment of a production technician, who will also be on standby to support tenants, is being finalised.	80	85				
		4.2. % Occupancy of AgriZone facilities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	-	Not Applicable		100	85	96.3	The lease agreement for one facility ended on 31 January 2024. All other suitable facilities were occupied for the whole year.	Another lease ended on 31 March 2024, so occupancy will reduce in 2024/25. This was taken into account when setting the target for 2024/25.	85	96.3				
	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		86000	40049	Revenue which was expected to be generated from sales of tissue culture produced ornamental succulent vase plants, hardwood Aloe, Stevia and Spelboom plants, could not be realised, as the severe heat experienced in January led to botrytis.	Focused business development plan coupled with focused and aggressive marketing initiatives/campaigns are planned for 2024/25 with the aim of securing long term contracts.	139000	205894					
	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		40	47.74	Most areas that required clearing were dominated by broad-leafy material on land parcels around Dube West. Clearing was mostly done through use of chemicals, which smalled a larger area to be cleared.	Clearing greater areas is desirable. Land rehabilitation and maintenance is done by DTPC staff, therefore clearing a larger area does not result in a higher cost.	200	229.3					
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	8176179	3050000	2328241	Growth is still slower than anticipated from onsite clients but offsite client orders are increasing and the pipeline for 2024/25 is looking healthy.	A new Business Development resource has been hired and began work in February 2024.	11420000	9205651					
		5.2. % Uptime of core network environment	Non-Standardized	Average	Percentage	Not Applicable	-	Not Applicable		100	99	100	The core network environment was not affected by water cooling issues that were experienced in the Data Centres, enabling 100% uptime to be	n/a - Higher than targeted output is desirable.	99	99.35499999999999				
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		240094615	60000000	106639415	The project to construct a warehouse on off 709 in TradeZone 2 began in Q4, and construction of Block D in Dube City continued. While the Q4 target was exceeded, the annual target has not been met as lower than targeted output was achieved in the previous quarters.	Contractors for the construction of warehouses on off 770 and 771 in TradeZone 2 have been appointed, which will increase construction expenditure in 2024/25.	320000000	226616654				

