QPR for FY 2024-25 for Provincial Public Entity Institution of Dube TradePort Corporation of location KwaZulu Natal as of (Wednesday, November 6, 2024 1:27:06 PM)

		T	1	1	1		1	1	1			Ouarter - 2	
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSE Priority	Provincial Priority	Cluster	Target O2	Actual Output O2	Reason for Deviation O2	Corrective Action O2
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 Ar	. rovinciai i nonej	Not Applicable	rarget Q2	Actual Output Q2	neason for Deviation Q2	Corrective Action Q2
Killidany		1.2. Finance	1.4. External audit opinion	Non-Standardized	Not Applicable		Priority 1: A Capable, Ethical and	-	Not Applicable	Clean audit	Clean audit		+
		1.3. Corporate Services	1.6. Increase in employee engagement survey score	Non-Standardized	Not Applicable		Priority 1: A Capable, Ethical and	-	Not Applicable				+
							Developmental State						
			1.7. Average time taken to fill vacancies from receipt of	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	-	Not Applicable				
	3. Property and SEZ Administration	3.3. Property Operations	approval to acceptance of offer 3.6. Number of utility cost reduction measures	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable				
			implemented										
			3.7. Number of cost optimization initiatives implemented	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable				
	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 Ar	nd -	Not Applicable				
		·	. , . , . ,				Job Creation						
			4.4. % Increase in number of plants delivered to clients	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation Ar	nd -	Not Applicable				
	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 Ar	nd -	Not Applicable				
			approvals secured				Job Creation						
		6.2. Environment	6.2. % Carbon reduction annually	Non-Standardized	Not Applicable	_	Not Applicable	-	Not Applicable				
Quarterly	1. Administration	1.1. Office of the CEO	1.2. % of ICT objectives achieved	Non-Standardized	Not Applicable	0-	Not Applicable	1	Not Applicable	45	48.5	Performance of all service	n/a - higher than targeted output is
			1.3. % of operational costs covered by own revenue	Not Applicable	Not Applicable	Percentage	Not Applicable	Growing the	Not Applicable	40.7	45.0	Operating costs for the year-to- date were 9.5% lower than	n/a - higher than targeted output means that DTPC is progressing
		1.2. Finance	1.5. % MTEF allocation utilized	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	-	Not Applicable	30	55.8	The majority of DTPC's municipa	
		1.4. Marketing	1.8. Cumulative reach of marketing and communication	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation Ar	nd -	Not Applicable	4500000	104496107		was n/a - Higher than targeted reach is
			activities				Job Creation					primarily as a result of the	desirable as it means that more
	2. Cargo	2.1. Cargo Operations	2.1. % of SLA conditions met	Not Applicable	Not Applicable	Percentage	Not Applicable	Growing the	Not Applicable	95	98.7	Resources are deployed according to flight schedules and additional to flight schedules and additional to flight schedules are deployed according to flight schedules.	
		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
		2.3. Air Cargo Business Development	2.3. Total revenue generated from cargo terminal services	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation Ar	nd -	Not Applicable	5800000	6935998	Cargo volumes have increased,	DTPC will adjust its budget to ensure
							Job Creation					resulting in increased revenue fr	
	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 Ar Job Creation	nd -	Not Applicable	19500	0	No new land leases were signed this quarter.	Almost half of the annual target was achieved in Q1, so the indicator
			bulk leased in bube frauer of property zones				Job creation					tilis quarter.	remains on track to be achieved by
			3.2. Total value of new investment (capital equipment)	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation Ar	nd Growing the	Not Applicable	3000000	1090971	Minimal expansion by black-own	
			committed by black-owned companies				Job Creation	Economy				tenants during this quarter.	Q1. Targets will be reassessed for the
			3.3. Total value of new investment (buildings) committed	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation Ar	nd Growing the	Not Applicable	25000000	25000	No new investments signed with	next planning eyele.
			by black-owned companies				Job Creation	Economy				black-owned companies in Q2.	with a black-owned investor who was
		3.2. Property and SEZ Commercial	3.4. % Occupancy of DTPC owned buildings	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation Ar Job Creation	nd Growing the	Not Applicable	75	95.4	New leases signed at the	n/a - Higher than targeted occupancy
			3.5. Total revenue from all DTPC properties	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation Ar	nd -	Not Applicable	15000000	18557740	TradeHouse and Cargo Terminal Increases from annual escalation	ns, The budget will be adjusted to ensure
	4. AgriZone	4.1. AgriZone Services	4.1. % Effectiveness of service level standards	Non-Standardized	Average	Percentage	Not Applicable	-	Not Applicable	80	65.7	One tenant has not yet complet	ed Service provider for HVAC appointed
			4.2. % Occupancy of AgriZone facilities	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation Ar	nd Growing the	Not Applicable	90	100	A call for proposals process is	Proposals received for the vacant
							Job Creation	Economy				currently underway to source	facilities are currently being assessed
		4.2. Tissue Culture Facility	4.5. Total revenue generated from plant sales	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation Ar Job Creation	nd Growing the	Not Applicable	66000	18261	Collection of 33 312 hardened sugarcane plants was moved to	Revenue from the sugarcane plants Q3 produced in Q2 will be realised in Q3.
		4.3. Landscaping and Rehabilitation	4.6. Number of hectares rehabilitated or maintained	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	-	Not Applicable	60	130.14	Resources were deployed	The additional area covered in this
							Settlements and Local Government					to rehab activities in order to co	ver quarter will make up for under-
	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 Ar	nd -	Not Applicable	2335000	2341219	Minimal variance due to new customers signed.	Budget will be adjusted, if necessary, to ensure that any additional revenue
			5.2. % Uptime of core network environment	Non-Standardized	Average	Percentage	Not Applicable	-	Not Applicable	99	100	Minor issues experienced in the	
	6. Development Planning and Infrastructure	6.3. Infrastructure and Development	6.3. Number of completed projects delivered	Not Applicable	Not Applicable		Priority 2: Economic Transformation Ar	nd Growing the	Not Applicable	0	0	No deviation	n/a
							Job Creation	Economy					
			6.4. Total capital expenditure on infrastructure projects	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation Ar	nd -	The Economic Sectors, Employment and	85000000	50837786	Progress has been slower than planned on the construction of a	The contractors working on the project on Block D at Dube City and
			6.5. Construction expenditure on EMEs and QSEs	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation Ar	nd -	Not Applicable	18000000	14628252	Construction spend on EMEs an	d Additional construction projects are
							Job Creation					QSEs will increase once the	expected to commence in the second
Total :	31												
Feedback					<u></u>		<u> </u>		<u> </u>				
Username Q1		Quarter - 1						Quarter - 2			Quarter - 3		Quarter - 4
	Role Q1	Feedback Q1		Dated Q	1 U	sername Q2	R	lole Q2	Feedback Q2	Feedback Q3		Dated (Q3 Username Q4
					A	manda McAlpin		ntity Coordinator	Please find attached DTPC's Q2				
	+			+	1.	ılama Sthembela Ndlazi		TP Coordinator	% of Occupancy indicator (Not clear				
					A	manda McAlpin		ntity Coordinator	Please find attached the Q2				
					Н	amish Erskine	A	ccounting Officer	Approval Certificate: Q2- Approved.				
Amanda McAlpin	Entity Coordinator	Please find attached DTPC's Q1 perfo	ormance report.	10,	/07/2024								
Amanda McAlpin	Entity Coordinator	Please find attached Q1 report for a	pproval.	31,	/07/2024		1						
Hamish Erskine	Accounting Officer	Approval Certificate: Q1- Approved.		31	/07/2024		 						
					, / 2.02.7								
Lulama Sthembel	Ndlazi OTP Coordinator	Thank you for the report kindly encu	are that all outputs are updated before Accounting Officer sign	ns off the 📘 😘	/07/2024		Į.		l l			l l	

QPR for for institution of of location Report
Page - 1

Wednesday, November 6, 2024 1:27:06 PM