QPR for FY 2024-25 for Provincial Public Entity Institution of Dube TradePort Corporation of location KwaZulu Natal as of (Wednesday, February 12, 2005 1:13:19 PM)

					T						Quarter	- 3					Annual Performance		
quency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority Clu	ter	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3 Annu	ual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Peformar
ually	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 Job Creation	d - Not	Applicable	Level 2	tbc		Level	12	tbc		The verification process has not yet been competed	DTPC's B-BBEE certificate will be issued in the fourth quarter.	
		1.2. Finance	1.4. External audit opinion	Non Standardized	Not Applicable	Tool	Priority 1: A Capable, Ethical and	Net	Applicable				Class	n audit	Clean audit		No deviation	n/a	
		1.3. Corporate Services	1.4. External audit opinion 1.6. Increase in employee engagement survey score		Not Applicable		Priority 1: A Capable, Ethical and Priority 1: A Capable, Ethical and		Applicable Applicable				Uean 2	1 audit	Clean audit		No deviation	n/a	
			1.7. Average time taken to fill vacancies from receipt of	Non-Standardized		Tool	Developmental State Priority 1: A Capable, Ethical and	Nes	Applicable				1	inths					
			approval to acceptance of offer			T.C.	Developmental State						*****						
	3. Property and SEZ Administration	3.3. Property Operations	 Number of utility cost reduction measures implemented 	Non-Standardized	Not Applicable	Number	Not Applicable	- Not	Applicable				2						
	1		3.7. Number of cost optimization initiatives 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	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation Ar	d - Not	Applicable				2						
	1		4.4. % Increase in number of plants delivered to clients	Non Standardized	Not Applicable	Darcontono	Job Creation Priority 2: Economic Transformation Ar	d No.	Applicable				45						
						Percentage	Job Creation						10						
	6. Development Planning and Infrastructure		6.1. Number of statutory authorisations, permits or approvals secured	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation Ar Job Creation	d - Not	Applicable				1						
		6.2. Environment	approvals secured 6.2. % Carbon reduction annually		Not Applicable	Percentage	Not Applicable		Applicable				3.5						
Quarterly	1. Administration	1.1. Office of the CEO	1.2. % of ICT objectives achieved	Non-Standardized	Not Applicable	Percentage	Not Applicable	- Not	Applicable	65	66	Minimal variance as objectives related to IT General Controls,	n/a - higher than targeted output 90 is desirable as it indicates better		66.5				
	1											user management, administrator	ICT governance.						
	1		1.3. % of operational costs covered by own revenue	Not Applicable	Not Applicable	Percentage	Not Applicable	Growing the Not	Applicable	40.7	43.3	activities, change management Recovery of utilities costs from	n/a - higher than targeted output 40.7		0				
	1		earned					Economy				tenants has been higher than expected.	indicates positive progress by DTPC on its journey towards						
												Copecia.	financial sustainability.						
	1	1.2. Finance	1.5. % MTEF allocation utilized	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	- Not	Applicable	SS	89.7	Land purchase was concluded in	The land purchase was a planned 100		79.1				
	1						Developmental State					Q3 resulting in higher than targeted spend for the year-to-	once-off transaction. DTPC expects to remain within budget						
												date.	for the year.						
		1.4. Marketing	1.8. Cumulative reach of marketing and communication	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation Ar	d - Not	Applicable	SSOOOO	105254337	The over-achievement against this	n/a - higher than targeted reach 7500	000	105254337				
	1	200 management	activities	Non Standardica	Not replicable	Humber	Job Creation	1	-ppicture	33000	10154337	target is as a result of the higher	is desirable as it results in more	555	103254337				
	1											than expected reach achieved in Q2 following the launch of a major	people being aware of DTPC's						
	2 Course	2.1 Carra Carration	2.1. % of SLA conditions met	Not Applicate	Not As-Phi	Dorcook	Not Applicable	Considerable:	New Keeth fo	oc .	00.7	tenant's development at							
	2. Cargo	2.1. Cargo Operations	z.z. % of SLA conditions met	Not Applicable	Not Applicable	rercentage	Not Applicable	Growing the Not Economy	Applicable	23	20.7	to flight schedules and additional			o a				
	1												level of service provided exceeds						
												requirements are met.							
		2.2. Cargo Compliance	2.2. Valid Regulated Agent certificate		Not Applicable		Priority 1: A Capable, Ethical and Priority 2: Economic Transformation Ar		Applicable		SACAA license in place	No deviation		A license in place	- 20404088				
		2.3. Air Cargo Business Development	2.3. Total revenue generated from cargo terminal service	reun-standardized	NOT Applicable	rumper	Priority 2: Economic Transformation Ar Job Creation	Not	Applicable	6230000	7711674	Cargo revenue is linked to cargo volumes which were higher than	achievement this year has been	0000	20494988				
	1											anticipated over the peak season.							
	3. Property and SEZ Administration	3.1. Business Development	 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	d - Not	Applicable	19500	15957	One new land leases signed in Q3 for Erf 780 in TradeZone 2.	New applications have been 6500 received and are currently being	0	38150				
								10	LFbl-	2000000	20000000		assessed.	0000					
	1		 Total value of new investment (capital equipment) committed by black-owned companies 	rvot Applicable	Not Applicable	Number	Priority 2: Economic Transformation Ar Job Creation	a Growing the Root Economy	Applicable	5000000	30000000	New lease signed with a black- owned investor includes	Higher than targeted 1000 achievement is desirable. The	0000	63068134				
	1											commitment to invest in new	higher than targeted						
	1											capital equipment.	achievement this year-to-date was taken into account when						
	1												setting targets for the next						
	1												financial year.						
			 Total value of new investment (buildings) committed by black-owned companies 	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation Ar Job Creation	d Growing the Not Economy	Applicable	25000000	22500000	One new black-owned investor signed during this quarter.	DTPC will continue to promote its 80000 investment opportunities to	0000	22525000				
													targeted businesses. New						
	1												applications have been received and are currently being assessed.						
	1																		
	1	3.2. Property and SEZ Commercial	3.4. % Occupancy of DTPC owned buildings	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation Ar	d Growing the Not	Applicable	75	95.5	New leases signed for 2	n/a - higher than targeted 75		0				
							Job Creation	Economy				TradeHouse units, as well as 2 min factory units.	occupancy levels are desirable.						
	1		3.5. Total revenue from all DTPC properties	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation Ar	d - Not	Applicable	15000000	20309639	Canelands sugar cane rentals were		0000	57575073				
							Job Creation					higher than expected. TradeZone 2 rentals & levies started in	taken into account in setting the						
												November at escalated rates. Development fees received from	target for the next financial year.						
	4. AgriZone	4.1. AgriZone Services	4.1. % Effectiveness of service level standards	Non-Standardized	Average	Percentage	Not Applicable	- Not	Applicable	0	0	Output is measured bi-annually.	n/a - Output will be measured in 80		21.900000000000002				
			4.2. % Occupancy of AgriZone facilities	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation Ar	d Growing the Not	Applicable	90	100	All leasable facilities (greenhouses	04. n/a - higher than targeted 90		100				
	1						Job Creation	Economy				and packhouses) were fully	occupancy levels is desirable.						
	1	4.2. Tissue Culture Facility	4.5. Total revenue generated from plant sales	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation Ar	d Growing the Not	Applicable	145000	166442		n/a - over-achievement in this 4238	00	240133				
							Job Creation	Economy				included sweet potato, ecoflora, sugarcane, chamomile, various	quarter offsets under- achievement in previous						
	1											vegetable seedlings, aloe and	quarters.						
	1	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	Not	Applicable	40	63.05	Target over-achieved as the focus this quarter was on areas that	maintenance of a larger area is		244.28				
	E Duke Connect	E 1 Communication of Operations	E 1 Total coupous apparented from Outho Congress consiste	Non Standardized	Not Applicable	Number	Priority 2: Economic Transformation Ar	d No.	haaFeebla	2225000	2202022	were previously cleared	desirable.	000	2054140				
	5. Dube iConnect	5.1. Commercial and Operations	5.1. Total revenue generated from Dube iConnect service		Aux Applicable	Number	Priority 2: Economic Transformation Ar Job Creation	Not	Applicable	2335000	3202032	New customers signed in Q3.	The increase in revenue in Q3 has 9340 been taken into account in	~~~	7954149				
	1												setting the target for the next financial year.						
					4.														
			5.2. % Uptime of care network environment	Non-Standardized	Average	Percentage	Not Applicable	- Not	Applicable	99	100	There were no issues during this quarter that affected the uptime			100				
	6. Development Planning and Infrastructure	6.3 Infrastructure and Development	6.2 Number of completed expicate delivered	Not Applicable	Not Applicable	Number	Dringity 2: Economic Tenerforms** *	d Growing the	Innlinable	2	0	of the network. Slow progress on the project for			1		-		
	o. Severopinent Flaming and Intrastructure	o.s. minastructure and Development	6.3. Number of completed projects delivered	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation Ar Job Creation	d Growing the Not Economy	Applicable	1		the construction of the office	rehabilitation, AgriZone 1		ļ .				
	1											building on Block D at Dube City. Inclement weather has impacted	Distribution Centre Canopy and						
												on the construction of the	Dube City are expected to be						
												warehouse on ERF 769 in TradeZone 2, as well as the road	completed by the end of the financial year.						
	1		6.4 Total canital avnanditure on infrastructure	Non-Standardina	Not Applicable	Number	Priority 2: Economic Transformation Ar	d	Francomir Sectors Employment and	105000000	93783993	rehabilitation project Inclement weather has impacted		00000	168827561				
			6.4. Total capital expenditure on infrastructure projects	reun-standardized	NOT Applicable	rumper	Priority 2: Economic Transformation Ar Job Creation	The Infr	Economic Sectors, Employment and structure Development cluster	103000000	23/03993	on the construction of the	contractor has increased the	00000	168832561				
												warehouse on ERF 769 in	number of people working on-						
												TradeZone 2, as well as the road rehabilitation project.	different areas simultaneously.						
	1		6.5. Construction expenditure on EMEs and QSEs	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation Ar	d - Not	Applicable	21000000	38346437	All major construction contracts	n/a - over-achievement will 6400	0000	57138230				
	i contract of the contract of						Job Creation					include Enterprise Development partners who are EMEs or QSEs.	offset the under-achievement in						
												As spend on projects, such as the	previous quarters.						
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