

## QPR for FY 2024-25 for Provincial Public Entity Institution of Dube TradePort Corporation of location KwaZulu Natal as of ( Friday, May 9, 2025 11:12:28 AM )

|          |   | 1   |   |                                  |                                  |                                  |  |                                   |  |   |                                   |   |  |                       |                  |                                |   |  |
|----------|---|---|---|----------------------------------|----------------------------------|----------------------------------|--|-----------------------------------|--|---|-----------------------------------|---|--|-----------------------|------------------|--------------------------------|---|--|
| SY P     | rogramme                                  | Sub Programme   | Indicator   | Indicator Type                   | Output                           | DataType                         | MTSF Priority  | Provincial Priority               | Cluster  | Target Q4   | Actual Ouput Q4                   | Quarter - 4  Reason for Deviation Q4  | Corrective Action Q4   | Annual Target         | Aggregate Output | Pre-Audited Annual Performance | Reason for Deviation  | Corrective Action Audited Annual Peforma   |
| ally 1   | . Administration                          | 1.1. Office of the CEO  | 1.1. DTPC's B-BBEE level  | Non-Standardized                 | Not Applicable                   | Text                             | Priority 2: Economic Transformation An-<br>Job Creation  | -                                 | Not Applicable   |   |                                   |   |  | Level 2               | tbc              |                                | The verification process has not yet<br>been competed   | DTPC's B-BBEE certificate will be<br>issued in the fourth quarter.   |
|          |   | 1.2. Finance 1.3. Corporate Services  | 1.4. External audit opinion     1.6. Increase in employee engagement survey score                             |                                  | Not Applicable<br>Not Applicable | Text<br>Percentage               | Priority 1: A Capable, Ethical and<br>Priority 1: A Capable, Ethical and                         | -                                 | Not Applicable<br>Not Applicable   | 2   | -1                                |   |  | Clean audit           | Clean audit      |                                | No deviation<br>Employee engagement score   | n/a Divisional feedback and focus groups   |
|          |   |   |   |                                  |                                  |                                  | Developmental State  |                                   |  |   |                                   |   |  |                       |                  |                                | decreased by 1% from 71% to 70% as<br>action plans to improve engagement<br>were not finalised and implemented                                      | enable action plans to be put in place   |
|          |   |   | <ol> <li>Average time taken to fill vacancies from receipt of<br/>approval to acceptance of offer</li> </ol>  | f Non-Standardized               | Not Applicable                   | Text                             | Priority 1: A Capable, Ethical and<br>Developmental State  | -                                 | Not Applicable   | 4 months  | 5.88 months                       |   |  | 4 months              | 5.88 months      |                                | were not finalised and implemented<br>Challenges with finding suitable<br>candidates, offers declined, delays in<br>availability of interview panel | Review of pay scales for 2025/26,<br>drive timeous participation and<br>availability of interview panel    |
| 3        | Property and SEZ Administration           | 3.3. Property Operations  | 3.6. Number of utility cost reduction measures  | Non-Standardized                 | Not Applicable                   | Number                           | Not Applicable   | -                                 | Not Applicable   | 2   | 2                                 |   |  | 2                     | 2                |                                | members, and shortage of HR<br>n/a - no deviation   | members, HR to be fully resourced.   |
|          |   |   | Number of cost optimization initiatives implemented   | ed Non-Standardized              | Not Applicable                   | Number                           | Not Applicable   | -                                 | Not Applicable   | 2   | 2                                 |   |  | 2                     | 2                |                                | n/a - no deviation  | n/a  |
| 4        | . AgriZone                                | 4.2. Tissue Culture Facility  | 4.3. Number of R&D projects / protocols developed<br>4.4. % Increase in number of plants delivered to clients |                                  |                                  | Number<br>Percentage             | Priority 2: Economic Transformation An<br>Priority 2: Economic Transformation An<br>Job Creation |                                   | Not Applicable Not Applicable  | 2<br>15   | 2<br>-25.3                        |   |  | 2<br>15               | -25.3            |                                | n/a - no deviation A variety of plants were produced during the year and delivered to   | n/a  New mother stock will be sourced and cuttings done during the   |
| ε        | . Development Planning and Infrastructure | 6.1. Planning   | Number of statutory authorisations, permits or approvals secured  | Non-Standardized                 | Not Applicable                   | Number                           | Priority 2: Economic Transformation An<br>Job Creation   | d -                               | Not Applicable   | 1   | 3                                 |   |  | 1                     | 3                |                                | customers to meet orders received.  | chamomile growing season. n/a - higher than targeted output is desirable as it assists to unlock land      |
|          | ļ   | 6.2. Environment  | 6.2. % Carbon reduction annually  | Non-Standardized                 | Not Applicable                   | Percentage                       | Not Applicable   | -                                 | Not Applicable   | 3.5   | 1.15                              |   |  | 3.5                   | 1.15             |                                | targets were set, were approved by<br>Growth in the precinct and the<br>number of operational tenants   | for development / lease.  Project to install solar panels that will cater for DTPC's electricity usage, as |
|          |   |   |   |                                  |                                  |                                  |  |                                   |  |   |                                   |   |  |                       |                  |                                | makes it difficult to significantly<br>reduce carbon emissions.   | well as the needs of tenants, will be<br>implemented in the next financial<br>year.                        |
| 1.       | . Administration                          | 1.1. Office of the CEO  | 1.2. % of ICT objectives achieved     1.3. % of operational costs covered by own revenue                      | Non-Standardized  Not Applicable | Not Applicable  Not Applicable   |                                  | Not Applicable  Not Applicable   | Growing the                       | Not Applicable  Not Applicable   | 90  | 95                                | Although there were IT infrastructu<br>challenges in March, the average<br>system uptime remained within<br>Revenue from cargo handling and   | number of ICT objectives<br>achieved is desirable.   | 90                    | 93.8             |                                |   |  |
|          |   |   | earned  | Not Applicable                   | Not Applicable                   | reiceitage                       | NOT Applicable   | Growing the<br>Economy            | Not Applicable   | 40.7  | 41.0                              | Dube iConnect services has been<br>higher than expected this year. In<br>addition, the recovery of utilities                                  | operational costs covered by<br>own revenue indicates that                                       |                       |                  |                                |   |  |
|          |   | 1.2. Finance  | 1.5. % MTEF allocation utilized   | Non-Standardized                 | Not Applicable                   | Percentage                       | Priority 1: A Capable, Ethical and<br>Developmental State  | -                                 | Not Applicable   | 100   | 100                               | n/a - No deviation  | n/a  | 100                   | 79.1             |                                |   |  |
|          | ļ   | 1.4. Marketing  | Cumulative reach of marketing and communication activities  | n Non-Standardized               | Not Applicable                   | Number                           | Priority 2: Economic Transformation An<br>Job Creation   | d -                               | Not Applicable   | 7500000   | 110875517                         | Higher than targeted reach was mainly as a result of a high-profile   | n/a - higher reach indicates t<br>more people have been  | hat 7500000           | 110875517        |                                |   |  |
| ī        | . Cargo                                   | 2.1. Cargo Operations   | 2.1. % of SLA conditions met  | Not Applicable                   | Not Applicable                   | Percentage                       | Not Applicable   | Growing the                       | Not Applicable   | 95  | 97.5                              | tenant launch that took place in Q.  Careful planning and scheduling ha   | <ol> <li>exposed to DTPC's marketing<br/>activities.</li> </ol>                                  |                       | 0                |                                |   |  |
|          |   |   |   |                                  |                                  |                                  |  | Economy                           |  |   |                                   | allowed the majority of Carrier requirement to be met.  | of compliance with service le<br>agreements is desirable as it<br>improves customer satisfacti   | vel                   |                  |                                |   |  |
|          |   | 2.2. Cargo Compliance 2.3. Air Cargo Business Development   | 2.2. Valid Regulated Agent certificate     2.3. Total revenue generated from cargo terminal services.         |                                  | Not Applicable                   |                                  | Priority 1: A Capable, Ethical and<br>Priority 2: Economic Transformation An                     |                                   | Not Applicable Not Applicable  | SACAA license in place<br>5780000                         | SACAA license in place<br>7360261 | n/a - no deviation<br>Cargo volumes have increased by   | n/a  | SACAA license in plan | e -<br>27855249  |                                |   |  |
|          |   | 2.5. All Cargo obtained bevelopment   | and revenue generates from eargo terminar service   | Will Station of Loa              | Not replicable                   | Training.                        | Job Creation   |                                   | Taus registrosauros.   | 370000  | 7,502.01                          | more than expected, which has resulted in higher revenue from cargo handling.   | the year has been utilised.  | 1300000               | 17533143         |                                |   |  |
| 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 An-<br>Job Creation  | d -                               | Not Applicable   | 13000   | 2908                              | Projects in the pipeline are waiting<br>for funding confirmation. DTPC wi   | to get funding confirmation  | n                     | 41058            |                                |   |  |
|          |   |   | 3.2. Total value of new investment (capital equipment) committed by black-owned companies                     | Not Applicable                   | Not Applicable                   | Number                           | Priority 2: Economic Transformation An-<br>Job Creation  | d Growing the<br>Economy          | Not Applicable   | 2000000   | 0                                 | only enter into a lease with the<br>Although no new investment has<br>been made in capital equipment in                                       | n/a - annual target has been   | 10000000              | 63068134         |                                |   |  |
|          |   |   |   |                                  |                                  |                                  |  |                                   |  |   |                                   | this quarter, the annual target has<br>been met as higher than targeted<br>investment was committed in<br>previous quarters.                  |  |                       |                  |                                |   |  |
|          |   |   | 3.3. Total value of new investment (buildings) committee by black-owned companies                             | ed Not Applicable                | Not Applicable                   | Number                           | Priority 2: Economic Transformation An-<br>Job Creation  | d Growing the<br>Economy          | Not Applicable   | 15000000  | 0                                 | Black owned companies struggle to<br>get funding support for their  | get better support for invest  |                       | 22525000         |                                |   |  |
|          |   |   |   |                                  |                                  |                                  |  |                                   |  |   |                                   | projects.   | to fast track their funding applications.  |                       |                  |                                |   |  |
|          | ŀ   | 3.2. Property and SEZ Commercial  | 3.4. % Occupancy of DTPC owned buildings  | Not Applicable                   | Not Applicable                   | Percentage                       | Priority 2: Economic Transformation An<br>Job Creation   | d Growing the                     | Not Applicable   | 75  | 95.4                              | New areas leased this quarter   |  | 75                    | 0                |                                |   |  |
|          |   |   | 3.5. Total revenue from all DTPC properties   | Non-Standardized                 | Not Applicable                   | Number                           | Priority 2: Economic Transformation An<br>Job Creation   | d -                               | Not Applicable   | 15000000  | 21323709                          | Include an overflow parking area as<br>TradeZone 2 rentals and levies<br>started in November 2024 at<br>escalated rates. Development fees     | n/a - all revenue earned this year has been utilised.  | 60000000              | 78898782         |                                |   |  |
| 7        | . AgriZone                                | 4.1. AgriZone Services  | 4.1. % Effectiveness of service level standards   | Non-Standardized                 | Average                          | Percentage                       | Not Applicable   | -                                 | Not Applicable   | 80  | 85                                | were received on 4 new notarial<br>leases concluded during this year.<br>This indicator is measured based o                                   | n n/a - higher than targeted   | 80                    | 16.425           |                                |   |  |
|          |   |   | 4.2. % Occupancy of AgriZone facilities   | Not Applicable                   | Not Applicable                   | Percentage                       | Priority 2: Economic Transformation An   | d Growing the                     | Not Applicable   | 90  | 100                               | a survey completed by AgriZone<br>All leasable facilities (greenhouses  | output is desirable as it  | 90                    | 100              |                                |   |  |
|          |   | 4.2. Tissue Culture Facility  | 4.5. Total revenue generated from plant sales   | Not Applicable                   | Not Applicable                   | Number                           | Job Creation<br>Priority 2: Economic Transformation An   | Economy<br>d Growing the          | Not Applicable   | 182800  | 72907                             | and packhouses) were fully occupi<br>The last batch of chamomile cuttin   | ed occupancy is desirable.<br>gs New chamomile mother stoo                                       | k 423800              | 313040           |                                |   |  |
|          |   |   |   |                                  |                                  |                                  | Job Creation   | Economy                           |  |   |                                   | did not root well and were deemed<br>not sellable. Delays in supply of<br>imported seed material by a new                                     | client. Cuttings will be done  |                       |                  |                                |   |  |
|          |   | 4.3. Landscaping and Rehabilitation   | 4.6. Number of hectares rehabilitated or maintained   | Non-Standardized                 | Not Applicable                   | Number                           | Priority 5: Spatial Integration, Human<br>Settlements and Local Government                       | -                                 | Not Applicable   | 40  | 21.8                              | Higher number of hectares were<br>maintained in previous quarters,<br>which off-sets the under-   | n/a - the annual target has b<br>met.  | een 200               | 244.28           |                                |   |  |
| 5        | . Dube iConnect                           | 5.1. Commercial and Operations  | 5.1. Total revenue generated from Dube iConnect service   | es Non-Standardized              | Not Applicable                   | Number                           | Priority 2: Economic Transformation An<br>Job Creation   | i -                               | Not Applicable   | 2335000   | 3155478                           | New customers signed, which has<br>resulted in significant increases in<br>revenue from Dube iConnect   |  |                       | 11109627         |                                |   |  |
|          |   |   | 5.2. % Uptime of core network environment   | Non-Standardized                 | Average                          | Percentage                       | Not Applicable   | -                                 | Not Applicable   | 99  | 100                               | services.  Although issues were experienced with municipal power in the   | n/a - higher than targeted uptime is desirable.  | 99                    | 100              |                                |   |  |
| 6        | Development Planning and Infrastructure   | 6.3. Infrastructure and Development   | 6.3. Number of completed projects delivered   | Not Applicable                   | Not Applicable                   | Number                           | Priority 2: Economic Transformation An-<br>Job Creation  | d Growing the<br>Economy          | Not Applicable   | 1   | 3                                 | TradeZone Communications Building The following projects reached<br>practical completion during the   | n/a - over-achievement in th<br>quarter offsets under-   | is 4                  | 4                |                                |   |  |
|          |   |   |   |                                  |                                  |                                  |  |                                   |  |   |                                   | quarter: (1) Construction of a<br>structural steel canopy for AgriZon<br>1 Distribution Centre; (2)   | achievement in previous quarters.  |                       |                  |                                |   |  |
|          |   |   | 6.4. Total capital expenditure on infrastructure projects   | s Non-Standardized               | Not Applicable                   | Number                           | Priority 2: Economic Transformation An<br>Job Creation   | d -                               | The Economic Sectors, Employment and<br>Infrastructure Development cluster | 80000000  | 74217156                          | Construction of multi-purpose<br>building on Block D at Dube City an<br>Late start of the construction of<br>warehouses on ERF 770 and ERF 77 | Work on these projects will I  | e 330000000           | 243049717        |                                |   |  |
|          |   |   |   |                                  |                                  |                                  |  |                                   |  |   |                                   | in TradeZone 2.   | are executed timeously.  |                       |                  |                                |   |  |
|          |   |   | 6.5. Construction expenditure on EMEs and QSEs  | Non-Standardized                 | Not Applicable                   | Number                           | Priority 2: Economic Transformation An<br>Job Creation   | · .                               | Not Applicable   | 10000000  | 12308422                          | Smaller projects (e.g. road<br>rehabilitation project) where the le<br>contractor is an EME / QSE   | n/a - higher than targeted sp<br>ad on EMEs and QSEs is desirab<br>as it assists to grow smaller | end 64000000<br>le    | 69446652         |                                |   |  |
|          | 31  |   |   |                                  |                                  |                                  |  |                                   |  |   |                                   |   |  |                       |                  |                                |   |  |
| ck       |   | Quarter - 1   |   |                                  | 01                               | 03                               |  | uarter - 2<br>le O2               | Feedback 02  | Feedback O4   | Quarter - 4<br>Dated O4           |   |  | Ai                    | dited Annual     |                                |   |  |
| ck       | Dele Of                                   | reedback Q1   |   | Dated C                          | Amand                            | da McAlpin                       |  | le Q2<br>tity Coordinator         | Please find attached DTPC's Q2   | reeuback Q4   | Dated Q4                          | osemanie'   | Kole   | Fe                    | edback           | Da                             | ned   |  |
| ck<br>Q1 | Role Q1                                   |   |   |                                  | Lulama                           | a Sthembela Ndlazi<br>da McAlpin |  | P Coordinator<br>tity Coordinator | % of Occupancy indicator (Not clear<br>Please find attached the Q2         |   |                                   |   |  |                       |                  |                                |   |  |
| Q1       | Role Q1                                   |   |   |                                  | Amanda                           |                                  |  |                                   | I  |   |                                   |   |  |                       |                  | I                              |   |  |
| Q1       | Role Q1                                   |   |   |                                  |                                  | h Erskine                        | Ac   | counting Officer                  | Approval Certificate: Q2- Approved.  |   |                                   |   |  |                       |                  |                                |   |  |
| Q1       | Role Q1                                   |   |   |                                  |                                  |                                  | Ac   | counting Officer                  | Approval Certificate: Q2- Approved.  |   |                                   |   |  |                       |                  |                                |   |  |
| ck       | Role Q1                                   |   |   |                                  |                                  |                                  | Ac   | counting Officer                  | Approval Certificate: Q2- Approved.  |   |                                   |   |  |                       |                  |                                |   |  |
| e Q1     | Role Q1                                   |   |   |                                  |                                  |                                  | Ac   | counting Officer                  | Approval Certificate: Q2- Approved.  |   |                                   |   |  |                       |                  |                                |   |  |
| e Q1     | Role Q1                                   |   |   |                                  |                                  |                                  | Ac   | counting Officer                  | Approval Certificate: Q2- Approved.  | Please see attached Q4 rep<br>Thank you for the report. P |                                   |   |  |                       |                  |                                |   |  |
| e Q1     | Role Q1                                   |   |   |                                  |                                  |                                  | Ac   | counting Officer                  | Approval Certificate: Q2- Approved.  | Thank you for the report. Please find attached the Q4     | performance 16/04/20              | 25  |  |                       |                  |                                |   |  |
| e Q1     | Role Q1                                   | Please find attached DTPC's Q1 per  | formance report.  | 10.                              |                                  |                                  | Ac   | Officer                           | Approval Certificate: Q2- Approved.  | Thank you for the report. P                               | performance 16/04/20              | 25  |  |                       |                  |                                |   |  |
| e Q1     |   | Please find attached DTPC's G1 pe<br>Please find attached Q1 report for<br>Approval Certificate: 0.1 Approved | approval.   | 31,                              | Hamish                           |                                  | Ac   | Officer                           | Approval Certificate: Q2- Approved.  | Thank you for the report. Please find attached the Q4     | performance 16/04/20              | 25  |  |                       |                  |                                |   |  |

QPR for for Institution of of location Report
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