



Dube TradePort Corporation

Annual Performance Plan: Technical Indicators

**For
2015/2016**

**KwaZulu-Natal
December 2014**

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PART A: KEY DELIVERABLE AREAS

To ensure alignment between DTPC's strategic objectives and those of the relevant policies and strategies defined by national and provincial government, DTPC has identified the following key deliverable areas, along with the targets set for the next 5 years. These targets include DTPC and the DTP IDZ / SEZ activities.

Key Deliverable areas	Targets					
	2015/16	2016/17	2017/18	2018/19	2019/20	
KEY DELIVERY AREA 1: STRATEGIC INFRASTRUCTURE						
% increase in international/regional passengers through KSIA	3.5%	3.6%	3.3%	3.1%	2.8%	
No. of new international/regional routes (additional frequency or new route) using KSIA	2	2	2	2	2	
Tonnage throughput from Dube Cargo Terminal annually (international)	8 300	9 100	10 200	11 700	13 300	
Value produced and processed at the Dube AgriZone annually	R80.4 million	R87.6 million	R95.5 million	R124 million	R175 million	
% Occupancy of available AgriZone facilities	75%	85%	85%	90%	90%	
KEY DELIVERY AREA 2: ECONOMIC DEVELOPMENT AND COMPETITIVENESS						
Private sector investment committed	R192 million	R174 million	R723 million	R1.348 billion	R2 billion	
Public sector investment committed	R213 million	R276 million	R306 million	R276 million	R291 million	
Total revenue generated	R59 million	R76 million	R86 million	R95 million	R107 million	
KEY DELIVERABLE AREA 3: JOB CREATION						
Number of direct jobs created	Temporary	718	798	1 824	2 879	4 061
	Permanent	300	405	815	840	2 890
KEY DELIVERABLE AREA 4: ENVIRONMENTAL SUSTAINABILITY						
Contribution to carbon offset	7% reduction from baseline	7% reduction from revised baseline	7% reduction from revised baseline	7% reduction from revised baseline	7% reduction from revised baseline	
No. of hectares of land rehabilitated annually	100ha	100ha	80ha	60ha	60ha	

1.1 TECHNICAL INDICATOR DESCRIPTIONS

1.1.1.1.1 KEY DELIVERY AREA INDICATOR 1.1

Indicator title	% Increase in international / regional passengers through KSIA
	See Indicator no. 1.4 under Office of the CEO

1.1.1.1.2 KEY DELIVERY AREA INDICATOR 1.2

Indicator title	No. of new international/regional routes (additional frequency or new route) using KSIA
Short definition	To increase the number of international and regional air routes regularly flown via King Shaka International Airport (KSIA)
Purpose/importance	Increasing connectivity of KSIA is of strategic importance for the growth of DTP and DTPC's ability to attract direct foreign investment. The importance of securing new routes was highlighted by Premier in the 2014 State of the Province address.
Source/collection of data	Press releases, formal airline schedules from OAG data or agreements signed with airlines for additional routes.
Method of calculation	The number of new international / regional routes secured during the year or increased frequencies of existing routes introduced.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher than the target
Indicator responsibility	Chief Executive Officer

1.1.1.1.3 KEY DELIVERY AREA INDICATOR 1.3

Indicator title	Tonnage throughput from Dube Cargo Terminal annually (international)
	See Indicator no.2.3 under Air Cargo Business Development

1.1.1.1.4 KEY DELIVERY AREA INDICATOR 1.4

Indicator title	Value produced and processed at the Dube AgriZone annually
	See Indicator no. 4.1 under AgriZone Services

1.1.1.1.5 KEY DELIVERY AREA INDICATOR 1.5

Indicator title	% Occupancy of available AgriZone facilities
	See Indicator no. 4.2 under AgriZone Services

1.1.1.1.6 KEY DELIVERY AREA INDICATOR 1.6

Indicator title	Private sector investment committed
Short definition	Measures the private investment in DTPC, including the DTP IDZ / SEZ
Purpose/importance	Property investments by the private sector stimulates economic development, export and import volumes, and employment creation (temporary and permanent) - ultimately alleviating poverty and unemployment
Source/collection of data	Building: for each land lease concluded developers indicate the value of their investment in the chosen site(s) Capital equipment: SARS declarations, copies of invoices, bank or financial

	documents, DTI incentive approvals, audited statements.
Method of calculation	Add the value of each development in terms of actual agreed investment value. This will be a combined value which includes the building and capital equipment invested as indicated in the lease agreement, SARS declarations, copies of invoices, bank or financial documents, DTI incentive approvals, audited statements. The value of the investment may increase or decrease as updated information becomes available and will include ALL investment across the DTP precinct, including that in the IDZ /SEZ. This indicator is a combination of that measured under Property (Indicator no. 3.2) and the DTP IDZ / SEZ (Indicator no. 7.2)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Revised indicator with expanded definition of investment.
Desired performance	A higher than targeted performance is desirable
Indicator responsibility	ICT & Property Executive

1.1.1.1.7 KEY DELIVERY AREA INDICATOR 1.7

Indicator title	Public sector investment committed
	See Indicator no. 6.8 under Development Planning and Infrastructure

1.1.1.1.8 KEY DELIVERY AREA INDICATOR 1.8

Indicator title	Total revenue generated
Short definition	The total operational income earned by DTPC annually.
Purpose/importance	As DTPC's operations increase, its reliance of grant funding should decrease as DTPC gradually moves closer to being financially self-sustaining. It is therefore important that DTPC monitors its revenue earned.
Source/collection of data	Management accounts / Annual Financial Statements
Method of calculation	Total operating revenue earned by DTPC for the period. Operating revenue is all income earned through ordinary trading operations and excludes interest, grant income and accounting adjustments (e.g. lease smoothing adjustments)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Higher than targeted
Indicator responsibility	Chief Executive Officer

1.1.1.1.9 KEY DELIVERY AREA INDICATOR 1.9

Indicator title	Number of direct jobs created (Temporary)
Short definition	Tracks the number of new temporary jobs created over the period.
Purpose/importance	Job creation is a key focus of government and is an important indicator of the success of Dube Tradeport's development.
Source/collection of data	Tenant information templates completed and signed off by tenants, developers and service providers; or employment statistics provided by contractors in construction project reports.

Method of calculation	The total number of new temporary (construction) jobs created, as indicated by tenants, developers and service providers will be counted. This indicator is a combination of that measured under DPI (Indicator no.6.6) and DTP IDZ / SEZ (Indicator no.7.5)
Data limitations	Willingness of tenants, developers and service providers to provide regular employment information.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher than targeted
Indicator responsibility	Development Planning & Infrastructure Executive / ICT & Property Executive

1.1.1.1.10 KEY DELIVERY AREA INDICATOR 1.10

Indicator title	Number of direct jobs created (Permanent)
Short definition	Measures the number of Permanent employment created at the Dube TradePort precinct.
Purpose/importance	Permanent employment creation results in the alleviation of poverty and unemployment, which is a government mandate.
Source/collection of data	Monthly records received from HR, developers, tenants and service providers based at DTP.
Method of calculation	The total number of new permanent jobs created, as indicated by DTPC HR, tenants, developers and service providers. This indicator includes permanent jobs created at the DTP IDZ / SEZ (as measured in Indicator 7.4) AND all other areas of the DTP precinct.
Data limitations	Developers/tenants/service providers not providing employment figures timeously. Accuracy of data is dependent on reports provided by developers/tenants/service providers.
Type of indicator	Output
Calculation type	New
Reporting cycle	Quarterly
New indicator	Output
Desired performance	A higher than targeted performance is desirable
Indicator responsibility	All Executives

1.1.1.1.11 KEY DELIVERY AREA INDICATOR 1.11

Indicator title	Contribution to carbon offset
	See Indicator no. 6.3 under Development Planning and Infrastructure - Environment

1.1.1.1.12 KEY DELIVERY AREA INDICATOR 1.12

Indicator title	No. of hectares of land rehabilitated annually
Short definition	Hectares rehabilitated based on the Rehabilitation and Restoration Plans for Dube TradePort. Rehabilitation refers independently to alien clearing and planting.
Purpose/importance	To offset DTPC developments impacts and recreate natural areas
Source/collection of data	Progress reports from Ecologist and Project Co-ordinator and/or monthly invoices and/or any other internal documentation. Recording sheets approved by the Landscaping & Rehab officer. Excel Alien vegetation control rehabilitation summary. Annually, full report including maps of rehabilitated land is compiled detailing actual area rehabilitated, and this is approved by the AgriZone & Cargo Executive.

Method of calculation	<p>Areas in hectares rehabilitated. For alien clearing, the actual area cleared as per the ecologist / service provider's report or AgriZone rehabilitation summary report, will be calculated, excluding any overlapping areas claimed previously. For planting, the hectares covered by the number of trees / plants are counted as compared to the plan.</p> <p>This indicator is a combination of those measured under DPI (Indicator no. 6.12) and AgriZone (Indicator no.4.5)</p>
Data limitations	Extrapolating the number of plants used into hectares planted can be difficult.
Type of indicator	Impacts and land cover
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	High
Indicator responsibility	Development Planning & Infrastructure Executive; AgriZone & Cargo Executive

PART B: STRATEGIC OBJECTIVES

In order to efficiently carry out its mandate, the DTPC currently operates a 7-programme structure. The six programmes and their associated sub-programmes are summarised below.

Programmes	Sub-programmes
1. Administration	1.1 Office of the CEO
	1.2 Financial Administration
	1.3 Corporate Services
2. Cargo Development	2.1 Cargo Operations
	2.2 Air Cargo Business Development
3. Property	3.1 Commercial
	3.2 Operations
4. AgriZone	4.1 AgriZone Services
	4.2 Sustainable Farming Initiatives
	4.3 Tissue Culture Facility
	4.4 Landscaping and Rehabilitation
	4.5 AgriZone Expansion
5. Information Communication and Technology (ICT)	5.1 Commercial
	5.2 Operations
6. Development Planning and Infrastructure	6.1 Planning
	6.2 Environment
	6.3 Infrastructure and Development
7. DTP Industrial Development Zone / Special Economic Zone	7.1 DTP Industrial Development Zone / Special Economic Zone

2 PROGRAMME 1: ADMINISTRATION

2.1 QUARTERLY TARGETS FOR 2015/16

The following table reflects the programme and sub-programme performance indicators. In order to realise the strategic objectives detailed in the strategic plan, the performance indicators used to measure the achievement of strategic objectives have also been included:

Performance Indicator		Sub-Programme	Reporting Period	Annual Target 2015/16	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
1.1	% Achievement of APP targets	Office of the CEO	Annual	85%	To be measured in the 4 th quarter			
1.2	No. of partnerships secured	Office of the CEO	Annual	2	To be measured in the 4 th quarter			
1.3	Board effectiveness as determined by comparison to the appropriate recommendations of King III	Office of the CEO	Annual	70%	To be measured in the 4 th quarter			
1.4	% increase in international / regional passengers through KSA	Office of the CEO	Quarterly	3.5%	3.5%	3.5%	3.5%	3.5%
1.5	External audit opinion	Finance	Annual	Clean audit	To be measured in the 2 nd quarter			
1.6	Procurement spend on targeted businesses	Finance	Quarterly	30%	30%	30%	30%	30%
1.7	No. of vacant positions as a percentage of total staff requirement	Corporate Services	Quarterly	7%	7%	7%	7%	7%
1.8	% of employee costs spent on learning and development	Corporate Services	Annual	2%	To be measured in the 4 th quarter			
1.9	DTPC's B-BBEE level	Corporate Services	Annual	Level 4	To be measured in the 4 th quarter			
1.10	Percentage increase in own revenue	Office of the CEO	Quarterly	8%	8%	8%	8%	8%
1.11	% Implementation of the ICT	Office of the CEO	Quarterly	80%	20%	40%	60%	80%

	Governance Framework and Policies requirements							
1.12	No. of activities developed and implemented to support the external business communication channels	Office of the CEO	Quarterly	12	3	3	3	3
1.13	No. of business cases or business opportunity proposals submitted	Office of the CEO	Quarterly	8	2	2	2	2
1.14	% of prior period external audit report items resolved prior to commencement of the audit	Finance	Annual	80%	To be measured in the 4 th quarter			
1.15	Percentage increase in the value of assets	Finance	Annual	10%	To be measured in the 4 th quarter			
1.16	No. of CSI projects	Corporate Services	Annual	4	To be measured in the 4 th quarter			
1.17	Number of apprenticeships and internships	Corporate Services	Quarterly	25	5	5	15	5

2.2 PROGRAMME 1 - KEY PERFORMANCE INDICATORS

2.2.1 SUB-PROGRAMME 1.1: OFFICE OF THE CEO

2.2.1.1.1 KEY PERFORMANCE INDICATOR 1.1

Indicator title	% Achievement of APP targets
Short definition	The performance of DTPC's Programmes are measured annually based on an Annual Performance Plan that is tabled at the beginning of each financial year and based on annual targets for each Programme's strategic objectives. DTPC's performance is measured as an average across all Programmes.
Purpose/importance	Tracks the performance of DTPC against its 5-year strategic goals and objectives
Source/collection of data	DTPC Annual Performance Report
Method of calculation	No. of performance targets met, as determined by reference to the actual/audited performance published in the Annual Performance Report, divided by the total no. of targets measured, as per the APP, converted to a percentage.
Data limitations	None

Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Executive Officer

2.2.1.1.2 KEY PERFORMANCE INDICATOR 1.2

Indicator title	No. of partnerships secured
Short definition	In order to achieve its multi-modal development goals, DTPC will identify and collaborate in partnerships with appropriately skilled organisations which are mutually beneficial.
Purpose/importance	The indicator shows the number of partnerships secured as more partnerships bode well for the achievement of the organisation's strategic goals
Source/collection of data	An agreement will be concluded with each partner. Lessees, sub-lessees or service providers will not be counted as partners.
Method of calculation	Number of signed MOU's / Agreements. A partnership is defined as a mutually beneficial arrangement between DTPC and an independent 3 rd party from which both parties derive benefit. This benefit should not be solely financial but may include a financial element.
Data limitations	The data does not indicate performance of the parties to the contract
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Executive Officer

2.2.1.1.3 KEY PERFORMANCE INDICATOR 1.3

Indicator title	Board effectiveness as determined by comparison to the appropriate recommendations of King 3
Short definition	The evaluation, comprising of an independent assessment, structured to evaluate the governance practices of the organization.
Purpose/importance	The evaluation will highlight areas where more focus is required to improve the governance processes and thus effectiveness of the Board and its individual members.
Source/collection of data	King 3 evaluation tailored to a schedule 3c entity.
Method of calculation	The independent evaluation will require a service provider to rate the compliance of the applicable recommendations of King III. Where necessary interviews may be used in conjunction with a questionnaire to obtain a greater level of understanding. (The percentage compliance will be calculated by the service provider. Details of how this will be done are not yet available, but the requirement has been highlighted with the service provider.)
Data limitations	If a questionnaire alone is used, the participants may not provide sufficient information to substantiate their answers.
Type of indicator	Activities, impact, efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator

Desired performance	Actual performance that is higher targeted performance is desirable
Indicator responsibility	Chief Executive Officer

2.2.1.1.4 KEY PERFORMANCE INDICATOR 1.4

Indicator title	% increase in international / regional passengers through KSIA.
Short definition	Measures increase in passengers both arriving and departing from/to KSIA from international / regional destinations.
Purpose/importance	DTPC is inextricably linked to KSIA and as such, DTPC's role is to add value to customers in leveraging the benefits of being in close proximity to the airport by supporting new route development.
Source/collection of data	Baseline is March 2014. % increase on March 2014 annually from the previous year (March 2015). Information will be based on data sourced from ACSA KSIA.
Method of calculation	% increase (change) from prior period of all international and regional (Africa) passengers using KSIA.
Data limitations	Data sourced from ACSA
Type of indicator	Non-Cumulative
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	Actual performance that is higher targeted performance is desirable
Indicator responsibility	Chief Executive Officer

2.2.2 SUB-PROGRAMME 1.2: FINANCIAL ADMINISTRATION

2.2.2.1.1 KEY PERFORMANCE INDICATOR 1.5

Indicator title	External audit opinion
Short definition	<p>There are three aspects the external auditor (auditor general) will base the audit opinion on:</p> <ol style="list-style-type: none"> 1. The audit of financial statements; 2. The audit of reporting on predetermined objectives; 3. The audit of compliance with legislation <p>The audit report of the auditor general should be clean, i.e. The financial statements should be free from material misstatements and there are no material findings on reporting on performance objectives or non-compliance with legislation.</p>
Purpose/importance	A clean audit report from an independent external auditor indicates that sound financial practices are in place.
Source/collection of data	The auditor's report contained in the annual report for the previous financial year (i.e. relating to the audit completed during the current reporting period.)
Method of calculation	<p>The AG assesses how DTPC has managed its finances and whether it has recorded all its transactions in its financial statements in such a manner that they accurately reflect its financial position, and that they are in accordance with the relevant legislation, such as the Public Finance Management Act (PFMA).</p> <p>Upon concluding the audit, the AG issues an audit report, which describes how well the entity has fared in this regard. If the audit report is unqualified, with no findings on reported performance objectives nor non-compliance with legislation, the audit is considered to be clean.</p> <p>Note, an emphasis of matter paragraph on an audit report would not imply</p>

	that the audit report is not clean.
Data limitations	None
Type of indicator	Activities, outputs
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Financial Officer

2.2.2.1.2 KEY PERFORMANCE INDICATOR 1.6

Indicator title	Procurement spend on targeted businesses
Short definition	The value awarded on procurements from suppliers which are black owned, black women owned, youth owned or SMMEs.
Purpose/importance	To ensure that historically excluded and vulnerable groups have access to economic opportunities, particular emphasis is required on empowering youth, women and black-owned enterprises.
Source/collection of data	Suppliers' B-BBEE certificates (valid at the time the procurement was made), the supplier database forms, RFQ and RFP registers.
Method of calculation	<p>The procurement spend is the amount procured (purchase orders or contracts entered into, including VAT) as recorded on the RFQ and RFP registers for the financial year, excluding any deviations or specialized procurements which limit the number of possible suppliers.</p> <p>The amount procured from suppliers which are black owned, black women owned, youth owned or SMMEs will be calculated as a percentage of the total procurement spend as defined above.</p> <p>Black owned is defined as >50% black ownership Black women owned is defined as >30% black women ownership Youth owned is defined as >50% of people younger than 36 years old SMMEs are defined as medium, small, very small and micro enterprises as defined by the National Small Business Act (recorded as EMEs on B-BBEE certificate).</p>
Data limitations	If suppliers do not provide sufficient ownership information, it could limit DTPC's ability to classify the procurement spend accurately.
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher than targeted
Indicator responsibility	Chief Financial Officer

2.2.3 SUB-PROGRAMME 1.3: CORPORATE SERVICES

2.2.3.1.1 KEY PERFORMANCE INDICATOR 1.7

Indicator title	No. of vacant positions as % of total staff requirement
Short definition	The indicator demonstrates the percentage of vacant positions earmarked for recruitment for a specific financial year.
Purpose/importance	DTPC needs an appropriate organisational structure and resources to execute the strategy of the entity

Source/collection of data	Monthly HR Dashboard, approved organogram and recruitment plan approved at the start of the financial year. (Organogram will highlight posts earmarked for recruitment in the current reporting period.)
Method of calculation	Vacancy Rate is a percentage of number of current vacant positions versus number of positions earmarked to be filled in a particular financial year.
Data limitations	A change in strategic direction or reduced funding for a specific programme would directly impact on the number and type of positions to be earmarked for recruitment and as such impacts on the ability to meet targets.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Vacancy rate that is lower than the targeted rate is desirable.
Indicator responsibility	Corporate Services Executive

2.2.3.1.2 KEY PERFORMANCE INDICATOR 1.8

Indicator title	% of employee cost spent on learning and development
Short definition	Expenditure in terms of training interventions is indicated as a percentage of employee costs as this is the best practice indicator for skills development.
Purpose/importance	Implementation of training and development initiatives is critical to ensure that DTPC employees have the necessary skills to executive the strategy.
Source/collection of data	Financial accounts per pastel system
Method of calculation	Actual training expenditure as recorded in Pastel (excl. VAT), including travel and accommodation costs where applicable, as a percentage of employee costs (Salaries, UIF & SDL).
Data limitations	Should funding requested for training and development be reduced this would directly impact on the number and extent of training interventions implemented and as such impede the ability to meet the targets.
Type of indicator	Inputs and activities
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	Performance that is lower than the targeted performance is generally undesirable. Performance that is higher than the targeted performance is desirable from a skills development and social perspective, but undesirable in terms of the financial impact.
Indicator responsibility	Corporate Services Executive

2.2.3.1.3 KEY PERFORMANCE INDICATOR 1.9

Indicator title	DTPC's BEE level
Short definition	This indicator demonstrates DTPC's contribution to Broad Based Black Economic Empowerment.
Purpose/importance	To promote equitable economic empowerment and skills development within DTPC
Source/collection of data	BBBEE verification report and certificate
Method of calculation	Various BBBEE elements measured and verified by independent BBBEE agency, as reflected on DTPC's valid BBBEE certificate.
Data limitations	Reduced funding could impact on investment in BBBEE projects. Potential changes in legislation.
Type of indicator	Outcome

Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	BBBEE rating higher than targeted
Indicator responsibility	Corporate Services Executive

2.3 PROGRAMME 1: PROGRAMME PERFORMANCE INDICATORS

2.3.1 OFFICE OF THE CEO

2.3.1.1.1 PROGRAMME PERFORMANCE INDICATOR 1.10

Indicator title	PERCENTAGE INCREASE IN OWN REVENUE
Short definition	The growth in the total operational income earned by DTPC annually.
Purpose/importance	As DTPC's operations increase, its reliance on grant funding should decrease as DTPC gradually moves closer to being financially self-sustaining. It is therefore important that DTPC's own revenue increases each year.
Source/collection of data	Management accounts / Annual Financial Statements per GL (accrual basis, excluding VAT)
Method of calculation	Increase in total revenue earned (excl. VAT) by DTPC for the year, excluding interest, grant income and accounting adjustments (e.g. lease smoothing adjustments), over that earned in the previous year. $(\text{Current year revenue} - \text{Prior year revenue}) / \text{Prior year revenue} \times 100 = \% \text{ incr.}$ This will be measured on a year-to-date (YTD) basis. So, in the 1 st quarter, the revenue earned will be compared to the revenue earned in the 1 st quarter of the previous year; in the 2 nd quarter the YTD revenue will be compared to the revenue earned in the 1 st and 2 nd quarter of the prior year; etc.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher than targeted
Indicator responsibility	Chief Executive Officer

2.3.1.1.2 PROGRAMME PERFORMANCE INDICATOR 1.11

Indicator title	% IMPLEMENTATION OF THE ICT GOVERNANCE FRAMEWORK AND POLICIES REQUIREMENTS
Short definition	Progress in terms of the implementation of measures and controls as contained in the ICT Governance Framework.
Purpose/importance	The indicator will demonstrate the extent to which the ICT Governance Framework has been implemented and associated risks have been mitigated. The ICT Governance Framework is based on all approved ICT policies.
Source/collection of data	Progress is measured against the approved (by the CEO) IT governance implementation scorecard. The implementation scorecard is based on procedures contained in the ICT policies, and audit report recommendations. Evidence of compliance is based on a number of sources, e.g. audit logs, reviews and internal audit processes as evidence of the activities implemented according to the ICT Governance Framework etc.
Method of calculation	The % implementation will be calculated as the number of measures

	implemented as a percentage of the total planned interventions as contained in the approved implementation scorecard.
Data limitations	None
Type of indicator	Inputs, activities and outputs.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Actual performance above the targeted performance is desirable.
Indicator responsibility	Chief Executive Officer

2.3.1.1.3 PROGRAMME PERFORMANCE INDICATOR 1.12

Indicator title	NO. OF ACTIVITIES DEVELOPED AND IMPLEMENTED TO SUPPORT THE EXTERNAL BUSINESS COMMUNICATION CHANNELS
Short definition	No of marketing activities developed and implemented during the reporting period in support of the External Business Communication channels. Activities may include a number of different projects in support of DTPC's business objectives or operational units.
Purpose/importance	The number of activities successfully completed is directly linked to the implementation and achievement of the established business and marketing objectives.
Source/collection of data	The activities (developed, implemented and completed) are recorded and can be tracked using the Marketing Operational Plan and Dashboard for the year. Evidence could include photos, programmes, marketing materials, surveys etc. of all activities that are recorded in the Marketing evidence files and reports.
Method of calculation	Activities are counted only on completion and reporting of all projects required for completion of the activity.
Data limitations	The accuracy of the activity count is dependent on level of records maintained by the sub-programme and on whether these marketing activities remain centralised and are not undertaken within divisions.
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues from the previous year (with updates)
Desired performance	The indicator is for reporting on activities developed and implemented in support of the external business communication. Higher performance will mean that there is an increase in marketing activities due to resources and demand from business units.
Indicator responsibility	Senior Manager: Marketing

2.3.1.1.4 PROGRAMME PERFORMANCE INDICATOR 1.13

Indicator title	NO. OF BUSINESS CASES OR BUSINESS OPPORTUNITY PROPOSALS SUBMITTED
Short definition	Number of airlines (Passenger and Cargo) identified on selected Regional and International routes and presented with historical and forecasted MIDT data for possible introduction of air services
Purpose/importance	Business cases and/or Business Opportunity Proposals are updated with data from the IATA-MIDT records of KZN origin/destination flown per year-. Presented to the airline with a case based on most recent data in order to attract additional airlines to KSIA
Source/collection of	Presentation to airlines with supporting documentary evidence of meeting

data	taking place e.g. attendance register (signed); notes from the meetings or confirmed meeting schedule in the case of the International Routes Conference.
Method of calculation	Number of airlines DTFC had presented to.
Data limitations	The accuracy is dependent on the accuracy of the data collected and collated
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Increase in international air services to Durban.
Indicator responsibility	Chief Executive Officer

2.3.2 FINANCIAL ADMINISTRATION

2.3.2.1.1 PROGRAMME PERFORMANCE INDICATOR 1.14

Indicator title	% OF PRIOR PERIOD EXTERNAL AUDIT REPORT ITEMS RESOLVED PRIOR TO COMMENCEMENT OF THE AUDIT
Short definition	The number of findings (as contained in the External Auditors management report for the prior year ended) resolved prior to the commencement of the current year-end Audit.
Purpose/importance	To ensure no repeat findings appear in the Auditor General's report. To fully comply with PFMA and any other required policies and procedures.
Source/collection of data	Final Follow up report prepared internally at the end of the current financial year.
Method of calculation	Number of cleared findings/total findings (external audit only).
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	To resolve 100% of the findings revealed by the External Audit Report.
Indicator responsibility	Chief Financial Officer

2.3.2.1.2 PROGRAMME PERFORMANCE INDICATOR 1.15

Indicator title	% INCREASE IN THE VALUE OF ASSETS
Short definition	The percentage increase in non-current assets each year.
Purpose/importance	It is a key priority of government to invest in strategic economic infrastructure as this provides for the social and economic growth and development needs of the country thereby creating a foundation for the reduction in poverty and unemployment.
Source/collection of data	Annual Financial Statements
Method of calculation	Total additions during the financial year to all non-current assets (Investment Property, PPE and Intangible assets), as recorded in the AFS, divided by the opening asset balance (book value).
Data limitations	Availability of funding – any reduction in expected funding over the year will affect DTFC's ability to achieve this target.
Type of indicator	Output
Calculation type	Cumulative for the year

Reporting cycle	Annual
New indicator	New
Desired performance	To achieve the target
Indicator responsibility	Chief Financial Officer

2.3.3 CORPORATE SERVICES

2.3.3.1.1 PROGRAMME PERFORMANCE INDICATOR 1.16

Indicator title	NUMBER OF CSI PROJECTS
Short definition	The number of Corporate Social Investment (CSI) projects implemented.
Purpose/importance	CSI is a key element of DTPC's commitment to BEE and the greater development and sustainability of communities within the local community.
Source/collection of data	Data will be collected to measure the effectiveness of each CSI project against the scorecard developed and will relate to financial expenditure, carbon footprint offset, weight of recyclables, acknowledgement of receipt from recipients or the reduction of communities and schools' reliance on energy from the grid.
Method of calculation	Count the number of new projects implemented or existing projects expanded during the year.
Data limitations	Should funding, requested for CSI, be reduced this would directly impact on the number and extent of CSI projects implemented and as such impede the ability to meet the targets.
Type of indicator	The indicator measures outputs
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Actual performance higher than the targeted performance
Indicator responsibility	Corporate Services Executive

2.3.3.1.2 PROGRAMME PERFORMANCE INDICATOR 1.17

Indicator title	NUMBER OF APPRENTICESHIPS AND INTERNSHIPS
Short definition	Number of interns and apprentices employed by DTPC.
Purpose/importance	Internship provides work opportunities for unemployed graduates to gain practical work experience to enhance their marketability.
Source/collection of data	Contract of employment. Internship Recruitment Plan. HR Dashboard.
Method of calculation	No. of new interns contracted in the financial year, based on the date on which the employment contracts are signed. (Extensions will not be counted.)
Data limitations	Should funding be reduced, this will impact on the ability to employ additional interns. Limited opportunities within departments could limit the internships available.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Exceed the target
Indicator responsibility	Corporate Services Executive

3 PROGRAMME 2: CARGO DEVELOPMENT

3.1 QUARTERLY TARGETS FOR 2015/16

The following table reflects the programme and sub-programme performance indicators. In order to realise the strategic objectives detailed in the strategic plan, the performance indicators used to measure the achievement of strategic objectives have also been included:

Performance Indicator		Sub-Programme	Reporting Period	Annual Target 2015/16	Quarterly Targets			
					1st	2nd	3rd	4th
2.1	Processing time against SLA's	Cargo Operations	Quarterly	90%	90%	90%	90%	90%
2.2	Results of Annual SACAA audit: Dube Cargo Terminal	Cargo Operations	Annual	Part 108 Certification received	To be measured in the 1 st quarter			
2.3	Tonnage throughput from Dube Cargo Terminal -International	Air Cargo Business Development	Quarterly	8 300	2075	2075	2075	2075
2.4	Tonnage throughput from Dube Cargo Terminal - Domestic	Air Cargo Business Development	Quarterly	6 645	1 661	1 661	1 661	1 662
2.5	Value of international goods through Dube Cargo Terminal	Air Cargo Business Development	Annual	R4 billion	To be measured in the 4 th quarter			
2.6	Revenue earned from cargo handling (imports and exports)	Cargo Operations	Quarterly	R9.4 million	R2.35 million	R2.35 million	R2.35 million	R2.35 million
2.7	Increase in revenue generated by trucking services	Cargo Operations	Quarterly	12% year-on-year	12%	12%	12%	12%
2.8	Number of freighters using KSIA	Air Cargo Business Development	Annual	1	To be measured in the 4 th quarter			
2.9	Number of business cases or logistics solutions initiated	Air Cargo Business Development	Quarterly	4	1	1	1	1

3.2 PROGRAMME 2 - KEY PERFORMANCE INDICATORS

3.2.1 SUB-PROGRAMME 2.1: CARGO OPERATIONS

3.2.1.1.1 KEY PERFORMANCE INDICATOR 2.1

Indicator title	Processing time against SLA's
Short definition	The indicator is a mutually agreed standard, which are measured by the cargo operator on each flight and is supported with specific measurement system in the form of "Flight Check List" (Inbound/Outbound). The cargo operator must present periodic report (flight by flight) exhibiting the arraignment of service standards against target.
Purpose/importance	The indicator is intended to show what level of service is provided to the cargo terminal customers and it is important, as it illustrates if the strategic objective (The provision of efficient, safe and cost effective cargo services to the industry) is consistently achieved.
Source/collection of data	Monthly reports obtained by Dube TradePort Cargo Terminal manager providing monthly SLA target achievements against a target of 90% (for each 100 targets, at least 90 should be achieved).
Method of calculation	Number of SLA target achievements expressed as a percentage of all SLA targets
Data limitations	None
Type of indicator	Measuring activities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	The indicator monitors the level of services being provided to customers in the Dube Cargo Terminal
Indicator responsibility	AgriZone & Cargo Executive

3.2.1.1.2 KEY PERFORMANCE INDICATOR 2.2

Indicator title	Results of Annual SACAA audit: Dube Cargo Terminal
Short definition	The indicator measures compliance with existing legislative standards for licensing of aerodromes, promulgated by International Civil Aviation Organisation and South African Civil Aviation Authority
Purpose/importance	The indicator is intended to show compliance with existing ICAO and SACAA aerodrome licensing requirements. It is extremely important as the licensing of the facility is dependent on meeting standards.
Source/collection of data	The SACAA certificate of approval – Regulated agent certificate. In the absence of the certificate, a printout from the SACAA website of the regulated agent listing will suffice (until such time the certificate is received from SACAA).
Method of calculation	The indicator is calculated by inspection of a valid annual licence obtained from the SACAA.
Data limitations	None
Type of indicator	The indicator is measuring outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Meet Targeted performance
Indicator responsibility	AgriZone & Cargo Executive

3.2.2 SUB-PROGRAMME 2.2: AIR CARGO BUSINESS DEVELOPMENT

3.2.2.1.1 KEY PERFORMANCE INDICATOR 2.3

Indicator title	Tonnage throughput from Dube Cargo Terminal – International
Short definition	Monitor and record the throughput of international cargo in the cargo terminal with the view to develop a trend analysis that will assist in determining the growth of cargo at KSIA
Purpose/importance	To ensure the movement of cargo is accurately recorded for operational and revenue analysis.
Source/collection of data	Dube TradePort Cargo terminal manager's monthly reports (as per Cargo Spot system, reconciled to financial reports used for billing); SAA Cargo Manager's monthly reports (received via email); BidAir Manager's monthly reports (received via email). ALL international cargo throughput handled by all operators for both import and export at the Cargo Terminal is reported (not only that handled by DTPC).
Method of calculation	Calculation is based on Kilograms handled and recorded and converted into tons
Data limitations	Data is dependent on reports provided by cargo operator and/or airlines
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Exceed the target
Indicator responsibility	AgriZone & Cargo Executive

3.2.2.1.2 KEY PERFORMANCE INDICATOR 2.4

Indicator title	Tonnage throughput from Dube Cargo Terminal – Domestic
Short definition	Monitor and record the throughput of domestic cargo in the cargo terminal with the view to develop a trend analysis that will assist in determining the growth of cargo at KSIA
Purpose/importance	To ensure the movement of cargo is accurately recorded for operational analysis.
Source/collection of data	Cargo Operator Manager's monthly reports (received via email). ALL domestic cargo throughput handled by all operators at the Cargo Terminal is reported.
Method of calculation	Calculation is based on Kilograms handled and recorded and converted into tons
Data limitations	Data is dependent on reports provided by cargo operators
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Exceed the target
Indicator responsibility	AgriZone & Cargo Executive

3.2.2.1.3 KEY PERFORMANCE INDICATOR 2.5

Indicator title	Value of international goods through Dube Cargo Terminal
Short definition	It is the total value of the Cargo which is transported by Air.
Purpose/importance	It is an indication of the value of the commodity being transported by Air. And it is an indication of the value of commodities entering / exiting the

	province.
Source/collection of data	All information is received from SARS on a monthly basis
Method of calculation	Reports from SARS
Data limitations	Calculates International Cargo as a single unit and not per Cargo Handler. Also includes the cargo moved by Swissport who are based outside the Cargo terminal.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	Exceed target
Indicator responsibility	AgriZone & Cargo Executive

3.3 PROGRAMME 2 - PROGRAMME PERFORMANCE INDICATORS

3.3.1 CARGO OPERATIONS

3.3.1.1.1 PROGRAMME PERFORMANCE INDICATOR 2.6

Indicator title	REVENUE EARNED FROM CARGO HANDLING (IMPORTS AND EXPORTS)
Short definition	To monitor the amount of revenue earned from cargo operations.
Purpose/importance	Continuous monitoring of the revenue generated by Cargo Terminal Operations will assist in improving the profitability and sustainability of these operations.
Source/collection of data	Management accounts (pastel) / Annual Financial Statements
Method of calculation	Total revenue, excluding VAT, earned on cargo handling, from imports, exports and sundries, as recorded in the accounting records (including any credit notes or other adjustments made to revenue billed).
Data limitations	Dependent on the accuracy of financial records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Output
Desired performance	Exceed target
Indicator responsibility	AgriZone & Cargo Executive

3.3.1.1.2 PROGRAMME PERFORMANCE INDICATOR 2.7

Indicator title	INCREASE IN REVENUE GENERATED BY TRUCKING SERVICES
Short definition	To monitor the profitability of the AiRoad trucking business
Purpose/importance	Continuous monitoring of revenues generated by trucking services will improve the profitability and sustainability of AiRoad trucking services
Source/collection of data	Revenue invoiced out from Pastel and reported on monthly financial reports (pastel)
Method of calculation	Inspection of trucking revenue (excl. VAT) recorded in the monthly financial reports as compared to the revenue reported for that same period in the prior financial year. A decrease in revenue will be reported as zero percent increase (i.e. negative growth in revenue is the same as no growth at all.)
Data limitations	Dependent on the accuracy of financial records
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Exceed target through consistent increase in trucking revenues
Indicator responsibility	AgriZone & Cargo Executive

3.3.2 AIR CARGO AND BUSINESS DEVELOPMENT

3.3.2.1.1 PROGRAMME PERFORMANCE INDICATOR 2.8

Indicator title	NO. OF AIR FREIGHTERS USING KSIA
Short definition	To track and record the number of air freighters (aircraft used for transport of cargo only) operating into/out of KSIA
Purpose/importance	The frequency of air freighters using KSIA has an impact on volumes but also indicates the increasing importance of KSIA as a preferred air cargo centre.
Source/collection of data	ATNS (Air traffic and Navigation Services) Tower logs, ACSA flight schedules, or signed contract / agreements.
Method of calculation	Contract with scheduled regular air freighter, with SLA requirements for using Dube Cargo Terminal, or freighter schedules.
Data limitations	Data is dependent on ATNS Tower logs
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Increase in air freighter frequency
Indicator responsibility	AgriZone & Cargo Executive

3.3.2.1.2 PROGRAMME PERFORMANCE INDICATOR 2.9

Indicator title	NO. OF BUSINESS CASES OR LOGISTICS SOLUTIONS INITIATED
Short definition	This tracks the ability of DTPC to be pro-active in identifying opportunities for companies to use the DTPC Cargo Terminal by adapting their logistics channels / supply chains to utilise DTPC
Purpose/importance	DTPC intends to create a logistics gateway for the region and being able to identify opportunities that contribute to this is crucial
Source/collection of data	Number of initiatives identified, initiated and submitted to relevant companies / stakeholders. Evidence to be kept to include: Development – evidence of the opportunity being identified / researched and submitted e.g. through soliciting information and meetings with potential role players with evidence of business case submitted. Initiation - This could be proposals, presentations and discussions with relevant companies, emails / scheduled meetings or reports including details of presentations. Implementation– evidence of the activities and operations executed.
Method of calculation	Each initiative submitted / presented to potential client is counted (i.e. counted at initiation stage, regardless of whether the proposal is accepted by the client or not).
Data limitations	Limited evidence may be available for informal meetings.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator

Desired performance	Increase use of DTPC facilities / services through exceeding the target
Indicator responsibility	AgriZone & Cargo Executive

4 PROGRAMME 3: PROPERTY

4.1 QUARTERLY TARGETS FOR 2015/16

The following table reflects the programme and sub-programme performance indicators. In order to realise the strategic objectives detailed in the strategic plan, the performance indicators used to measure the achievement of strategic objectives have also been included:

Performance Indicator		Sub-Programme	Reporting Period	Annual Target 2015/16	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
3.1	Total revenue from all DTPC properties	Commercial	Quarterly	R22 million	R4.7 million	R4.8 million	R5.7 million	R6.8 million
3.2	Total value of new private sector investment (buildings and capital equipment) committed in all of DTPC's property zones	Commercial	Bi-annual	R115 million	R57.5 million		R57.5 million	
3.3	Total value of new investment (buildings and capital equipment) by black owned and/or black empowered companies. (Including IDZ investments)	Commercial	Bi-annual	R44 million	R20 million		R24 million	
3.4	% Occupancy of DTPC's owned buildings	Operations	Quarterly	90%	90%	90%	90%	90%
3.5	% of sites leased to private sector developers levied	Operations	Quarterly	35%	15%	20%	30%	35%
3.6	% Completion of planned maintenance programmes	Operations	Quarterly	90%	90%	90%	90%	90%
3.7	% Completion of tenant logged job cards	Operations	Quarterly	90%	90%	90%	90%	90%
3.8	No. of square meters of land leased in Dube TradeZone Phases 1 and 2 (cumulative)	Commercial	Quarterly	240 000 m ²	220 000 m ²	225 000 m ²	230 000 m ²	240 000 m ²
3.9	No. of bulk square meters let in Dube	Commercial	Bi-annual	28 500 m ²	21 500m ²		28 500m ²	

	City (cumulative)							
3.10	Total value of new investment by companies with at least 51% Black African ownership for property developments (Including IDZ investments)	Commercial	Bi-annual	R15 million	R7 million		R8 million	
3.11	Total value of new investment by companies with > 25% Black African ownership locating their operations at DTP (Including IDZ investments)	Commercial	Bi-annual	R10 million	R5 million		R5 million	
3.12	Minimum average rental rate per m ² (total rental/area rented): Owned buildings (Dube TradeZone)	Operations	Quarterly	R52/m ²	R52/m ²	R52/m ²	R52/m ²	R52/m ²
3.13	Minimum average rental rate per m ² (total rental/area rented): Owned buildings (Dube City)	Operations	Quarterly	R65/m ²	R65/m ²	R65/m ²	R65/m ²	R65/m ²

4.2 PROGRAMME 3 - KEY PERFORMANCE INDICATORS

4.2.1 SUB-PROGRAMME 3.1: COMMERCIAL

4.2.1.1.1 KEY PERFORMANCE INDICATOR 3.1

Indicator title	Total revenue earned from all DTPC properties
Short definition	Value (Rands) of revenue earned from all DTPC properties
Purpose/importance	In order for DTPC to continue to offer a world class property environment which can attract and retain private sector investment, DTPC must achieve financial sustainability for each of its property zones. This will reduce the requirement for ongoing grant funding and free up capital for investment in new zones.
Source/collection of data	Excel schedule of all DTPC rentals, service charges & levies earned prepared by Property Administration, Pastel reports generated by Finance, Lease agreements.
Method of calculation	Add total value of income accrued from tenants, excluding metered charges on all properties owned by DTPC (including Cargo Terminal, AgriZone and all other property zones), excluding VAT.
Data limitations	Vacancies

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Exceed target
Indicator responsibility	ICT & Property Executive

4.2.1.1.2 KEY PERFORMANCE INDICATOR 3.2

Indicator title	Total value of new private sector investment (buildings and capital equipment) committed in all of DTPC's property zones (ZAR)
Short definition	Measures the private investment in DTPC in ZAR
Purpose/importance	Property investments by the private sector stimulates economic development, export and import volumes, and employment creation (temporary and permanent) - ultimately alleviating poverty and unemployment
Source/collection of data	Building: for each land lease concluded developers indicate the value of their investment in the chosen site(s), audit confirmation of additional investment. Capital equipment: SARS declarations, copies of invoices (excl. VAT), bank or financial documents, audited statements or confirmations.
Method of calculation	Add the value of each development in terms of actual agreed investment value. This will be a combined value which includes the building and capital equipment invested as indicated in the lease agreement, SARS declarations, copies of invoices, bank or financial documents, DTI incentive approvals, audited statements. The value of the investment may increase or decrease as updated information becomes available.
Data limitations	None
Type of indicator	Output
Calculation type	New investment
Reporting cycle	Bi-Annual
New indicator	Revised indicator with expanded definition of investment.
Desired performance	A higher than targeted performance is desirable
Indicator responsibility	ICT & Property Executive

4.2.1.1.3 KEY PERFORMANCE INDICATOR 3.3

Indicator title	Total value of new investment (buildings and capital equipment) by black owned and/or black empowered companies. (Including IDZ investments)
Short definition	This measures the total value of new investment in buildings and capital equipment by companies with Black ownership, as defined in the B-BBEE Codes of Good Practice.
Purpose/importance	Output would result in new opportunities to historically excluded and vulnerable groups through the promotion of investment opportunities in DTPC's development zones in line with the objectives of B-BBEE.
Source/collection of data	For each land lease concluded developers indicate the value of their investment in the chosen site(s) and their percentage Black ownership. In the case of companies investing in operations/capital equipment this will be as indicated in one or more of the lease agreement, SARS declarations, copies of invoices, bank or financial documents, DTI incentive approvals, and audited financial statements. Details of the company's ownership will be indicated on its B-BBEE Scorecard, or company registration documents and IDs of owners.
Method of calculation	Add the value of all investment in property development and/or equipment made by Black owned or black empowered companies.

	For the purposes of this indicator, "Black" (includes Coloured, Indian and Chinese), "Black owned" (>= 51% ownership) and "Black empowered" (>25% ownership) are defined in the same manner as in the B-BBEE codes.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi Annual
New indicator	Output
Desired performance	Higher
Indicator responsibility	ICT & Property Executive

4.2.2 SUB-PROGRAMME 3.2: OPERATIONS

4.2.2.1.1 KEY PERFORMANCE INDICATOR 3.4

Indicator title	% occupancy of DTPC owned buildings
Short definition	The percentage of DTPC building space leased to tenants (currently (2015/16) TradeHouse, 29 South, TCB, SCB, VCB, Cargo Terminal)
Purpose/importance	Measures the uptake of available space for lease in Dube TradePort which ensures a return is made on the cost of the buildings.
Source/collection of data	Spreadsheet showing the available lettable space and based on the GLA (gross lettable area) of each floor of the DTPC buildings supported by signed lease agreements and floor plans.
Method of calculation	The actual space leased in m ² is divided by the total amount available for lease to third parties to arrive at a percentage of the total. The total area for all zones will be added together and the percentage calculated based on total area occupied. The same principle will apply for future DTPC owned buildings. This measures occupancy at the end of each month, and the annual amount will be an average of the 12 months.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher output would result in higher returns for DTPC
Indicator responsibility	ICT & Property Sales Executive

4.2.2.1.2 KEY PERFORMANCE INDICATOR 3.5

Indicator title	% of sites leased to private sector developers levied
Short definition	Levies will be implemented on all completed developments within the TradeZone.
Purpose/importance	All completed developments should be levied to ensure operational sustainability for DTPC.
Source/collection of data	No. of m ² on which levies are invoiced / Levy statements No. of m ² leased as per signed lease agreements which have reached their rental commencement date.
Method of calculation	Levies calculated and billed to completed developments divided by the total amount of developable land within the TradeZone that has been leased.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	New indicator
Desired performance	Higher output would result in higher returns for DTPC
Indicator responsibility	ICT & Property Executive

4.2.2.1.3 KEY PERFORMANCE INDICATOR 3.6

Indicator title	% Completion of planned maintenance programmes
Short definition	Ensures that planned / preventative maintenance activities are executed in accordance with the approved Planned Preventative Maintenance Programme (PPMP).
Purpose/importance	To ensure effective asset life cycle management and predictable performance of systems critical performance. It is essential that equipment/systems are subjected to periodic inspections and servicing in order for all faults to be identified and repaired. This process will assist in identifying and implementing preventative measures to maintain the reliability of the equipment/systems and, keep the Department well informed of any changes in the equipment/system that may compromise the protection afforded by the equipment/system.
Source/collection of data	Planned Preventative Maintenance Programme (PPMP) detailing the number of scheduled maintenance activities, evidenced by maintenance and service reports, warranties, job cards or certificates from service providers.
Method of calculation	Actual number of maintenance activities will be compared to planned number of maintenance activities expected to be completed at that point in time.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	A higher than desired performance is desired to reduce the risk of unplanned incidents
Indicator responsibility	ICT & Property Sales Executive

4.2.2.1.4 KEY PERFORMANCE INDICATOR 3.7

Indicator title	% of completion of tenant logged job cards
Short definition	The actual number of job cards resolved and closed within approved timeframes
Purpose/importance	Job cards resolved and closed within approved timeframes results in tenant satisfaction. Tenant satisfaction will ensure retention of tenant agreements
Source/collection of data	Maintenance queries logged by Tenants; Job Cards logged and closed; Job reports signed off by tenants / confirmation from tenant that job is resolved; MDA reports; maintenance and service reports or certificates from service providers, warranties.
Method of calculation	Actual number of tenant logged job cards resolved and closed at the end of the period, as a percentage (%) of actual number of job cards logged by tenants 14 days prior to the end of the period.
Data limitations	Property management system (MDA) downtime; Maintenance queries not logged timeously and/or accurately
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Exceed the expectations of DTPC's stakeholders by providing exceptional

	service delivery standards through timeous and accurate maintenance services
Indicator responsibility	ICT & Property Sales Executive

4.3 PROGRAMME 3 - PROGRAMME PERFORMANCE INDICATORS

4.3.1 COMMERCIAL

4.3.1.1.1 PROGRAMME PERFORMANCE INDICATOR 3.8

Indicator title	NO. OF SQUARE METERS OF LAND LEASED IN DUBE TRADEZONE PHASES 1 AND 2 (CUMULATIVE)
Short definition	This measures the take up of the number of available square meters of land leased and/or taken up for development
Purpose/importance	It ensures the long term viability and success of DTPC as Master Developer
Source/collection of data	Amount of square meter area of site(s) leased (based on the area indicated in the Lease Agreement) (Currently, total area available is 270 000m ² (TZ1))
Method of calculation	Add the cumulative site area (square meters) of sites leased as indicated in the signed lease agreements. For DTPC led developments, where a lease agreement is signed.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi Annual
New indicator	Continues without change from the previous year
Desired performance	Higher output would result in higher returns but also positive spin off's for associated business e.g. ITC
Indicator responsibility	ICT & Property Sales Executive

4.3.1.1.2 PROGRAMME PERFORMANCE INDICATOR 3.9

Indicator title	NO. OF BULK SQUARE METERS LET IN DUBE CITY (CUMULATIVE)
Short definition	SZ1 (or Support Zone 1) is the area commonly called Dube City. It consists of 44 sites measuring 39,320m ² of floor area with a current bulk allowance of 120 000m ² . The ownership of this floor area and bulk is approximately split 60:40 between DTPC and ACSA. This indicator measures the bulk square metres let by DTPC for DTPC's own sites. Sites are available for development (made up of office, hotel and retail space) either through private development or as a DTPC led project.
Purpose/importance	The development of this site is important to the overall success of DTP as it will become a development node to support commercial activity and other property zones, linked to DTPC's strategic objectives
Source/collection of data	Bulk square meter area of site(s) leased (based on the bulk indicated in the Lease Agreement). For DTPC led developments, where a lease agreement is signed.
Method of calculation	Add the cumulative bulk square meters of sites leased as indicated in the signed lease agreements or as developed by DTPC (and leased).
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New indicator	Continues without change from the previous year
Desired performance	Higher output would result in higher returns but also positive spin off's for associated business e.g. ITC

Indicator responsibility	ICT & Property Sales Executive
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4.3.1.1.3 PROGRAMME PERFORMANCE INDICATOR 3.10

Indicator title	TOTAL VALUE OF NEW INVESTMENT BY COMPANIES WITH AT LEAST 51% BLACK AFRICAN OWNERSHIP FOR PROPERTY DEVELOPMENTS (INCLUDING IDZ INVESTMENTS)
Short definition	This measures the total value of new investment in buildings by companies with 51% black African ownership.
Purpose/importance	Output would result in new opportunities to historically excluded and vulnerable groups through the promotion of investment opportunities in DTPC's development zones in line with the objectives of B-BBEE.
Source/collection of data	For each land lease concluded developers indicate the value of their investment (buildings) in the chosen site(s) and their percentage black African ownership. Details of the investment made will be indicated in the lease agreement, bank or financial documents, DTI incentive approvals, or audited financial statements. Ownership details will be indicated in company documents, B-BBEE Scorecards and / or signed ownership declaration.
Method of calculation	Add the total value of each investment made by companies with $\geq 51\%$ black African ownership in property development (buildings) only.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi Annual
New indicator	New
Desired performance	Higher
Indicator responsibility	ICT & Property Executive

4.3.1.1.4 PROGRAMME PERFORMANCE INDICATOR 3.11

Indicator title	TOTAL VALUE OF NEW INVESTMENT BY COMPANIES WITH > 25% BLACK AFRICAN OWNERSHIP LOCATING THEIR OPERATIONS AT DTP (INCLUDING IDZ INVESTMENTS)
Short definition	This measures the total value of new investment in property development or capital equipment by companies with over 25% black African ownership.
Purpose/importance	Output would result in new opportunities to historically excluded and vulnerable groups through the promotion of investment opportunities in DTPC's development zones in line with the objectives of B-BBEE.
Source/collection of data	For each lease concluded developers and/or tenants indicate the value of their investment in the chosen site(s) and their percentage black African ownership. Details of the investment made will be indicated in one or more of the lease agreement, bank or financial documents, DTI incentive approvals, and audited financial statements. Ownership details will be indicated in company documents, B-BBEE Scorecards and / or signed ownership declaration.
Method of calculation	Add the value of each investment made in capital equipment by companies with $>25\%$ black African ownership AND the value of investment made in property development by companies with $>25\%$ but $<51\%$ black African ownership (i.e. any qualifying property development not already counted under performance indicator 3.10 above and all qualifying investment in capital equipment). Sum of: $>51\%$ black African ownership = Capital equipment only $51\% < >25\%$ black African ownership = Capital equipment + Buildings
Data limitations	None

Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi Annual
New indicator	Output
Desired performance	Higher
Indicator responsibility	ICT & Property Executive

4.3.2 OPERATIONS

4.3.2.1.1 PROGRAMME PERFORMANCE INDICATOR 3.12

Indicator title	MINIMUM AVERAGE RENTAL RATE PER M2 (TOTAL RENTAL/AREA RENTED): OWNED BUILDINGS (DUBE TRADEZONE)
Short definition	This is the minimum average rental per square meter to be charged on DTPC's buildings located at the Tradezone (TradeHouse, TCB, AirChefs, Cargo Terminal, VCB, when occupation certificate granted. Gift of the Givers excluded during the time of Treasury exemption.)
Purpose/importance	This indicates DTPC's average rental to be achieved for each section of its property portfolio in negotiations with new leases and renewals.
Source/collection of data	The data used is derived from rental income schedules based on signed leases. The minimum amount is determined by Treasury.
Method of calculation	This is the rate per metre squared, that is billed monthly to the tenant and reflected in the lease agreement. The average will be calculated on all active leases at the reporting date.
Data limitations	The limitation will be the performance of the current property and rental market.
Type of indicator	Input (Rental Income billed by DTPC)
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Achieving a higher than average rate is preferable.
Indicator responsibility	ICT & Property Sales Executive

4.3.2.1.2 PROGRAMME PERFORMANCE INDICATOR 3.13

Indicator title	MINIMUM AVERAGE RENTAL RATE PER M2 (TOTAL RENTAL/AREA RENTED): OWNED BUILDINGS (DUBE CITY)
Short definition	This indicates the minimum average rental per square meter to be charged on DTPC's buildings located at Dube City
Purpose/importance	This indicates DTPC's average rental to be achieved for each section of its property portfolio in negotiations with new leases and renewals.
Source/collection of data	The data used is derived from rental income schedules based on signed leases. The minimum amount is determined by Treasury.
Method of calculation	This is the rate per metre squared, that is billed monthly for the tenant and reflected in the lease agreement. The average will be calculated on all active leases at the reporting date.
Data limitations	The limitation will be the performance of the current property and rental market.
Type of indicator	Input (Rental Income billed by DTPC)
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year

Desired performance	Achieving a higher than average rate is preferable.
Indicator responsibility	ICT & Property Sales Executive

5 PROGRAMME 4: AGRIZONE

5.1 QUARTERLY TARGETS FOR 2015/16

The following table reflects the programme and sub-programme performance indicators. In order to realise the strategic objectives detailed in the strategic plan, the performance indicators used to measure the achievement of strategic objectives have also been included:

Performance Indicator		Sub-Programme	Reporting Period	Annual Target 2015/16	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
4.1	Value of produced and processed / handled at Dube AgriZone	AgriZone services	Quarterly	R80.4 million	20.1 million	20.1 million	20.1 million	20.1 million
4.2	% Occupancy of available AgriZone facilities	AgriZone services	Quarterly	75%	75%	75%	75%	75%
4.3	% of energy derived from renewable sources	Sustainable Farming Initiatives	Annual	15%	To be measured in the 4 th quarter			
4.4	% increase in production volumes	Tissue Culture Facility	Annual	8%	To be measured in the 4 th quarter			
4.5	Number of hectares rehabilitated	Landscaping and Rehabilitation	Quarterly	15 ha	3.75 ha	3.75 ha	3.75 ha	3.75 ha
4.6	Number of hectares signed up for by operators and/or tenants	AgriZone Expansion	Annual	5	To be measured in the 4 th quarter			
4.7	% of Tenant Satisfaction (customer survey)	AgriZone services	Annual	85%	To be measured in the 4 th quarter			
4.8	No. of projects initiated	Sustainable Farming Initiatives	Annual	1	To be measured in the 4 th quarter			
4.9	Revenue generated from tissue culture sales	Tissue Culture Facility	Annual	R1.5 million	To be measured in the 4 th quarter			
4.10	% of rehabilitated land maintained	Landscaping and Rehabilitation	Quarterly	100%	100%	100%	100%	100%
4.11	% satisfaction with landscaping and landscape maintenance to DTP precincts	Landscaping and Rehabilitation	Annual	80%	To be measured in the 4 th quarter			

5.2 PROGRAMME 4: KEY PERFORMANCE INDICATORS

5.2.1 SUB-PROGRAMME 4.1: DUBE AGRIZONE SERVICES

5.2.1.1.1 KEY PERFORMANCE INDICATOR 4.1

Indicator title	Value produced and processed/handled at Dube AgriZone
Short definition	This measures the financial value of produce that is grown at or handled at the AgriZone
Purpose/importance	This demonstrates the contribution of the AgriZone facilities in the agricultural sector of the province
Source/collection of data	This will be collected from the operators of the facilities at the AgriZone and signed on a quarterly basis.
Method of calculation	The value (selling price) from each operator will be added up
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Meet the target
Indicator responsibility	AgriZone & Cargo Executive

5.2.1.1.2 KEY PERFORMANCE INDICATOR 4.2

Indicator title	% Occupancy of available AgriZone facilities
Short definition	The percentage of DTPC AgriZone facilities leased to tenants
Purpose/importance	Measures the uptake of available space in AgriZone to track whether facilities are used optimally.
Source/collection of data	Calculation showing the unoccupied lettable space and what percentage has signed lease agreements (Count from lease commencement date, so will be counted as occupied during beneficial occupancy period).
Method of calculation	The actual space leased in m ² is divided by the total amount available for lease to third parties to arrive at a percentage of the total. The annual % will be an average calculation for the year. The same principle will apply for future DTPC owned buildings.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative - long term
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Meet the target
Indicator responsibility	AgriZone & Cargo Executive

5.2.2 SUB-PROGRAMME 4.2: AGRIZONE SUSTAINABLE FARMING INITIATIVES

5.2.2.1.1 KEY PERFORMANCE INDICATOR 4.3

Indicator title	% energy derived from renewable sources
Short definition	The amount of renewable energy used as a percentage of Dube AgriZone's overall energy needs
Purpose/importance	To track the intention to be as environmentally sustainable as possible.
Source/collection of data	Solar Power production report. Ethekeweni invoices.
Method of calculation	Total energy derived from renewable energy divided by total AgriZone

	energy utilised including usage per Ethekeweni invoices.
Data limitations	None except in case of fault with data logger
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Generate more renewable energy to reduce operational costs
Indicator responsibility	AgriZone & Cargo Executive

5.2.3 SUB-PROGRAMME 4.3: TISSUE CULTURE FACILITY

5.2.3.1.1 KEY PERFORMANCE INDICATOR 4.4

Indicator title	% increase in production volumes
Short definition	This tracks the increase in the production at the Agrilab
Purpose/importance	This is important as it ensures that the lab increases its revenue base and also has impact with more agribusiness in the province
Source/collection of data	Production reports from ERP system
Method of calculation	Number of plants propagated will be counted and compared to previous year. This includes R&D and finished goods for commercial production.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Increase customer / client base for the lab
Indicator responsibility	AgriZone & Cargo Executive

5.2.4 SUB-PROGRAMME 4.4: LANDSCAPING AND REHABILITATION

5.2.4.1.1 KEY PERFORMANCE INDICATOR 4.5

Indicator title	No. of hectares rehabilitated
Short definition	Measures the area rehabilitated as part of environmental impact obligations
Purpose/importance	This measures progress made in rehabilitating natural vegetation areas. Rehabilitation includes general alien clearing and rehabilitation planting.
Source/collection of data	Recording sheets approved by the Landscaping & Rehab officer. Excel Alien vegetation control rehabilitation summary. Annually, full report including maps of rehabilitated land is compiled detailing actual area rehabilitated, and this is approved by the AgriZone & Cargo Executive.
Method of calculation	Each hectare is calculated
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Exceed the target
Indicator responsibility	AgriZone & Cargo Executive

5.2.5 SUB-PROGRAMME 4.5: AGRIZONE EXPANSION

5.2.5.1.1 KEY PERFORMANCE INDICATOR 4.6

Indicator title	Number of hectares signed up for by operators and/or tenants
Short definition	This relates to the amount of space developed and leased in relation to phase two of the AgriZone
Purpose/importance	This is important in order to track progress in expanding the AgriZone as it will create more volumes to contribute to strategic goal 4
Source/collection of data	Letters of intent (with site reservation) or signed lease agreements, if not already counted as a letter of intent previously.
Method of calculation	Total hectares / square metres allocated will be counted.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Sign more prospective tenants
Indicator responsibility	AgriZone & Cargo Executive

5.3 PROGRAMME 4: PROGRAMME PERFORMANCE INDICATORS

5.3.1 DUBE AGRIZONE SERVICES

5.3.1.1.1 PROGRAMME PERFORMANCE INDICATOR 4.7

Indicator title	% TENANT SATISFACTION (CUSTOMER SURVEY)
Short definition	Tenants will be interviewed to ascertain their level of satisfaction with respect of the reliability, effectiveness and efficiency of services (water, electricity, fuel, training, marketing, R&D, maintenance, etc.) provided to Dube AgriZone tenants/operators to enable their businesses to function well and grow.
Purpose/importance	Tenant satisfaction will ensure retention of tenant agreements and optimal volumes of produce from Dube AgriZone
Source/collection of data	Tenant satisfaction survey conducted annually
Method of calculation	Results from tenant satisfaction survey. % calculation from the responses received.
Data limitations	DTPC will depend on reliable responses from Dube AgriZone tenants
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Performance higher than targeted performance is desirable
Indicator responsibility	AgriZone & Cargo Executive

5.3.2 SUSTAINABLE FARMING INITIATIVES

5.3.2.1.1 PROGRAMME PERFORMANCE INDICATOR 4.8

Indicator title	NUMBER OF PROJECTS INITIATED
Short definition	Number of green projects, contribution to regional development and reduction in carbon footprint
Purpose/importance	Tracks DTPs contribution to climate change and provide sustainability

	indicators. Initiation includes research, feasibility study, business plan and implementation phase
Source/collection of data	Project reports, evidence of implementation.
Method of calculation	Number of green projects implemented. If a project has been counted in a prior year, it cannot be counted again, even if implementation is taking place now.
Data limitations	None
Type of indicator	Outcomes and impacts on the broader Aerotropolis Regional Plan.
Calculation type	Non-cumulative.
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Initiate more green initiatives
Indicator responsibility	AgriZone & Cargo Executive

5.3.3 TISSUE CULTURE FACILITY

5.3.3.1.1 PROGRAMME PERFORMANCE INDICATOR 4.9

Indicator title	REVENUE GENERATED FROM TISSUE CULTURE SALES
Short definition	Amount of revenues generated through sales of plant tissue culture material
Purpose/importance	Tracks the AgriZone's ability to stimulate product development for the sector and progress towards becoming commercially sustainable
Source/collection of data	Invoices sent to clients. Pastel reports generated by finance
Method of calculation	The value of each invoice, excluding VAT, would be added.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Generate more revenue
Indicator responsibility	AgriZone & Cargo Executive

5.3.4 LANDSCAPING AND REHABILITATION

5.3.4.1.1 PROGRAMME PERFORMANCE INDICATOR 4.10

Indicator title	% OF REHABILITATED LAND MAINTAINED
Short definition	Rehabilitation and Restoration by Dube AgriZone. Maintenance includes rehabilitation maintenance and alien maintenance.
Purpose/importance	To offset environmental impacts of AgriZone construction
Source/collection of data	Monthly progress reports from Landscape and Rehabilitation Officer. Email submission to executive retained as proof of review and acknowledgment of receipt.
Method of calculation	Areas maintained in hectares as % of total area required per the AgriZone rehabilitation plan. Annually, report will be produced detailing the area maintained and including maps indicating which areas are included, in comparison to the plan. This will be approved by the AgriZone & Cargo Executive.
Data limitations	No primary vegetation for reference ecosystem in the project area, or within the 50km radius of DTP

Type of indicator	Impacts and land cover
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Meet the target
Indicator responsibility	AgriZone & Cargo Executive

5.3.4.1.2 PROGRAMME PERFORMANCE INDICATOR 4.11

Indicator title	% Satisfaction with landscaping and landscape maintenance to DTP precincts
Short definition	This refers to the landscaping and landscape maintenance work carried out at the DTP site etc.
Purpose/importance	This indicator is important to keep tenants and users satisfied with their business environment and enhance DTPC's reputation as a world class operating environment
Source/collection of data	Audit report from Landscaping auditor / professional.
Method of calculation	% of adherence will be calculated based on scorecard of auditor (based on landscaping standards)
Data limitations	Audit requirements are not yet fully known and therefore may not be complied with.
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Meet target
Indicator responsibility	AgriZone & Cargo Executive

6 PROGRAMME 5: INFORMATION COMMUNICATION TECHNOLOGY

6.1 QUARTERLY TARGETS FOR 2015/16

The following table reflects the programme and sub-programme performance indicators. In order to realise the strategic objectives detailed in the strategic plan, the performance indicators used to measure the achievement of strategic objectives have also been included:

Performance Indicator		Sub-Programme	Reporting Period	Annual Target 2015/16	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
5.1	Total iConnect revenue	Commercial	Quarterly	R4.53m	R1.13m	R1.13m	R1.13m	R1.14m
5.2	% uptime of commercial IT services	Operations	Quarterly	99%	99%	99%	99%	99%
5.3	% Margin achieved on voice services	Commercial	Quarterly	10%	10%	10%	10%	10%
5.4	% Margin achieved on internet access bandwidth.	Commercial	Quarterly	10%	2%	5%	7.5%	10%
5.5	Resolution of all faults logged within SLA specification	Operations	Quarterly	95%	95%	95%	95%	95%

6.2 PROGRAMME 5 - KEY PERFORMANCE INDICATORS

6.2.1 SUB-PROGRAMME 5.1: COMMERCIAL

6.2.1.1.1 KEY PERFORMANCE INDICATOR 5.1

Indicator title	Total iConnect revenue
Short definition	Measures the total revenue generated by iConnect services, using the latest technology aimed at improving the operations and cost competitiveness of companies located at DTP and off-site users.
Purpose/importance	It is important to effectively utilise assets to achieve sustainability of the iConnect business.
Source/collection of data	Monthly invoices to customers for iConnect Services based on Pastel report of revenue and approved invoices and credit notes submitted to finance.
Method of calculation	Total value of iConnect services invoiced on a monthly basis, excluding VAT.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Higher

Indicator responsibility	ICT & Property Sales Executive
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6.2.2 SUB-PROGRAMME 5.2: OPERATIONS

6.2.2.1.1 KEY PERFORMANCE INDICATOR 5.2

Indicator title	% uptime of commercial IT services
Short definition	Master Service Agreements commit Dube iConnect to meeting service commitments for each IT service. The operations team is responsible for managing the full IT infrastructure platform on a day to day basis to ensure that these service levels are achieved.
Purpose/importance	To ensure that the full Dube iConnect IT platform is stable, up to date, and achieves highest levels of availability within service level commitments, and that customer fault resolution is within MSA targets.
Source/collection of data	Monthly generated reports of system uptime/downtime
Method of calculation	% of system uptime measured quarterly
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher
Indicator responsibility	ICT and Property Sales Executive

6.3 PROGRAMME 5: PROGRAMME PERFORMANCE INDICATORS

6.3.1 COMMERCIAL

6.3.1.1.1 PROGRAMME PERFORMANCE INDICATOR 5.3

Indicator title	% MARGIN ACHIEVED ON VOICE SERVICES
Short definition	Latest technology ICT platform supporting the provision of voice services aimed to improve the operations and cost competitiveness of companies located at DTP and off-site users.
Purpose/importance	Voice is purchased at wholesale prices as utilized by customers on a month-to-month basis. DTPC applies a retail mark-up to these charges and invoices to the customer. Voice sales must be optimized at all times to ensure that this service achieves a gross profit.
Source/collection of data	Service provider invoices and iConnect itemised billing from telephone management system (TMS), adjusted for voice utilised by DTPC as per approved documented monthly report, for the same period. Monthly invoices to customers for iConnect Services based on Pastel report of revenue and approved invoices and credit notes submitted to finance.
Method of calculation	Amount charged by DTPC to customers less voice charges from service provider(s) relating to the same period excluding DTPC portion of voice costs represented as a % (Excl. VAT)
Data limitations	None
Type of indicator	Outputs
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher

Indicator responsibility	ICT & Property Sales Executive
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6.3.1.1.2 PROGRAMME PERFORMANCE INDICATOR 5.4

Indicator title	% MARGIN ACHIEVED ON INTERNET ACCESS AND BANDWIDTH
Short definition	Latest technology ICT platform supporting the provision of broadband services aimed to improve the operations and cost competitiveness of companies located at DTP and off-site users.
Purpose/importance	Internet Bandwidth is purchased at wholesale prices as utilized by customers on a month-to-month basis. DTPC aggregates the service and invoices to the customer at a market related rate. Bandwidth sales must be optimized at all times to ensure that this service achieves a gross profit.
Source/collection of data	Service provider invoices, adjusted for bandwidth utilised by DTPC as per approved documented monthly report, and iConnect bandwidth billing for the same period. Monthly invoices to customers for iConnect Services based on Pastel report of revenue and approved invoices and credit notes submitted to finance.
Method of calculation	Amount charged by DTPC to customers less bandwidth charges from service provider(s) relating to the same period excluding DTPC internal portion of bandwidth costs represented as a % (Excl. VAT)
Data limitations	None
Type of indicator	Outputs
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Higher
Indicator responsibility	ICT and Property Sales Executive

6.3.2 OPERATIONS

6.3.2.1.1 PROGRAMME PERFORMANCE INDICATOR 5.5

Indicator title	RESOLUTION OF ALL FAULTS LOGGED WITHIN SLA SPECIFICATION
Short definition	As faults occur within the iConnect service environment, these faults are logged either by customers or by iConnect staff. The intention is to find a resolution for each fault.
Purpose/importance	In order for iConnect to maintain customer satisfaction and maintain its SLAs with customers, all faults must be resolved within the SLA period.
Source/collection of data	Monthly Help Desk fault resolution reports.
Method of calculation	Faults resolved within SLA (4 hours) as a percentage of total faults logged.
Data limitations	None
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher
Indicator responsibility	ICT and Property Sales Executive

7 PROGRAMME 6: DEVELOPMENT PLANNING AND INFRASTRUCTURE

7.1 QUARTERLY TARGETS FOR 2015/16

The following table reflects the programme and sub-programme performance indicators. In order to realise the strategic objectives detailed in the strategic plan, the performance indicators used to measure the achievement of strategic objectives have also been included:

Performance Indicator		Sub-Programme	Reporting Period	Annual Target 2015/16	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
6.1	No. of land use rights acquisitions and environmental authorisations obtained	Planning	Annual	2	To be measured in the 4 th quarter			
6.2	No. of hectares acquired in terms of signed agreements	Planning	Annual	100ha	To be measured in the 4 th quarter			
6.3	% of enterprise-wide carbon off-set	Environment	Annual	7% reduction from baseline	To be measured in the 4 th quarter			
6.4	No. of public infrastructure projects delivered	Infrastructure and Development	Annual	2	To be measured in the 4 th quarter			
6.5	No. of construction (top structures) projects delivered	Infrastructure and Development	Quarterly	5	1	2	1	1
6.6	No. of construction jobs created	Infrastructure and Development	Quarterly	581	145	145	145	146
6.7	Construction expenditure on SMMEs	Infrastructure and Development	Annual	R74 million	To be measured in the 4 th quarter			
6.8	Public sector investment in infrastructure	Infrastructure and Development	Annual	R213 million	To be measured in the 4 th quarter			
6.9	Deliver and implement the aerotropolis master plan	Planning	Annual	Submit draft master plan to the secretariat (EDTEA)	To be measured in the 4 th quarter			
6.10	No. of strategic reports on environmental sustainability (State of the	Environment	Annual	1	To be measured in the 4 th quarter			

	Environment Report)							
6.11	% compliance with environmental authorisations and licenses	Environment	Quarterly	90%	90%	90%	90%	90%
6.12	No. of hectares of land rehabilitated annually	Environment	Quarterly	85	30	30	15	10
6.13	No. of projects designed	Infrastructure and Development	Quarterly	5	1	1	1	2
6.14	Maximum % deviation above contract budget	Infrastructure and Development	Quarterly	10%	10%	10%	10%	10%
6.15	Maximum % deviation from construction programme timelines	Infrastructure and Development	Quarterly	15%	15%	15%	15%	15%
6.16	% construction projects with 1% of budget allocated to enterprise development	Infrastructure and Development	Annual	30%	To be measured in the 4 th quarter			

7.2 PROGRAMME 6: KEY PERFORMANCE INDICATORS

7.2.1 SUB-PROGRAMME 6.1: PLANNING

7.2.1.1.1 KEY PERFORMANCE INDICATOR 6.1

Indicator title	No. of land use rights acquisitions and environmental authorisations obtained
Short definition	This indicator addresses whether progress has been made on land rights acquisition.
Purpose/importance	Acquiring land rights are critical if property within the DTP precinct is to be developed.
Source/collection of data	Applications submitted to the local authority & Department of Environmental Affairs for approval and approvals or authorisations obtained
Method of calculation	Number of land-use rights and / or environmental authorisations obtained
Data limitations	The institutional authority responsible for assessing the completed application may, during the process indicate that more information is required than initially anticipated. This could result in delays.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Targeted
Indicator responsibility	Development Planning & Infrastructure Executive

7.2.1.1.2 KEY PERFORMANCE INDICATOR 6.2

Indicator title	No. of hectares acquired in terms of signed agreements
Short definition	Hectares of land acquired under land sale agreement
Purpose/importance	The conclusion of an agreement with DTP is a vote of confidence in DTP's ability to deliver on an ambitious strategy for land use over a wide area
Source/collection of data	Signed sale agreement(s) or confirmation by the attorney that registration is completed
Method of calculation	Number of hectares purchased and measured against the target over the medium to long term
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	A higher than desired level would be beneficial in terms of future development potential
Indicator responsibility	Development Planning & Infrastructure Executive

7.2.2 SUB-PROGRAMME 6.2: ENVIRONMENT

7.2.2.1.1 KEY PERFORMANCE INDICATOR 6.3

Indicator title	% of enterprise-wide carbon off-set
Short definition	Carbon offset is a reduction in carbon dioxide or greenhouse gas emissions made by organisations and governments in order to compensate for or to offset an emission made elsewhere.
Purpose/importance	The primary purpose of enterprise carbon offsetting is to reduce, mitigate and possibly eliminate carbon emitting activities with a medium to long term aim to build a climate resilient enterprise
Source/collection of data	Employee business travel, Company Fleet, eThekweni Greenhouse gas inventories as well as monthly Energy and Waste data from DTPC reports
Method of calculation	Mapping and Existing DTPC Carbon calculator
Data limitations	Emission inventory management and boundaries of control between DTPC and ACSA operated facilities, e.g. airside and landside sources
Type of indicator	Sustainability and Environmental Indicator
Calculation type	Scope 1, 2 & 3 in line with Greenhouse Gas (GHG) Protocol.
Reporting cycle	Annual
New indicator	New indicator
Desired performance	Targeted or higher
Indicator responsibility	Development Planning & Infrastructure Executive

7.2.3 SUB-PROGRAMME 6.3: INFRASTRUCTURE AND DEVELOPMENT

7.2.3.1.1 KEY PERFORMANCE INDICATOR 6.4

Indicator title	No. of public infrastructure projects delivered
Short definition	A public facility is an element / object that is installed to fulfil supportive functions. This is for the benefit of all stakeholders within the DTP precinct. These facilities add value, but are generally regarded as enhancements that do not generate a return in isolation.
Purpose/importance	To enable the precinct to operate efficiently and effectively
Source/collection of data	Completion certificates certified by the employer's agent for public facilities.

Method of calculation	Total number of projects for public infrastructure completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Development Planning & Infrastructure Executive

7.2.3.1.2 KEY PERFORMANCE INDICATOR 6.5

Indicator title	No. of construction projects delivered (Top structure)
Short definition	Measures the top structures completed during the financial year and excludes general public infrastructure.
Purpose/importance	Infrastructure provision is vital to the future expansion of the DTP. This indicator is concerned with the number of construction projects completed during the year
Source/collection of data	Completion certificates certified by the employer's agent for construction projects
Method of calculation	Number of construction projects completed.
Data imitations	Acquisition of approvals may delay progress.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Targeted performance
Indicator responsibility	Development Planning & Infrastructure Executive

7.2.3.1.3 KEY PERFORMANCE INDICATOR 6.6

Indicator title	No of construction jobs created
Short definition	Tracks the number of jobs created over the period.
Purpose/importance	Job creation is a key focus of government and is an important indicator of the success of Dube Tradeport's development.
Source/collection of data	Cumulative monthly labour report on construction projects in progress.
Method of calculation	The total number of construction jobs created, as indicated by contractors / consultants in the labour report completed by them will be counted, excluding those created within IDZ areas (i.e. TradeZone and AgriZone), but including all other construction jobs for both DTPC-managed and tenant-managed projects.
Data limitations	Willingness of contractors to provide regular employment information.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Higher than targeted
Indicator responsibility	Development Planning & Infrastructure Executive

7.2.3.1.4 KEY PERFORMANCE INDICATOR 6.7

Indicator title	Construction expenditure on SMMEs
Short definition	Tracks the total amount spent on construction projects during the year on SMMEs

Purpose/importance	To support small businesses by ensuring that a greater proportion of the total amount spent on construction projects is allocated to SMMEs.
Source/collection of data	Construction / Work in Progress GL accounts on Pastel will be used to identify the total construction expenditure (incl. professional fees). This spend will then be analysed to determine whether the main contractor or any subcontractors on the project qualify as SMMEs. Contract Finance Management Tool (CFMT) or the Contract's register will be used to determine / record the actual amount spent on SMME's, or, if the sub-contractor is an SMME, the supporting schedules / documents attached to the CFMT. B-BBEE certificates and the SCM database.
Method of calculation	Add total spend on construction projects where the main contractor, or sub-contractor is an SMME.
Data limitations	Main contractors may not submit sufficient information regarding sub-contractors to enable accurate recording of spend on SMMEs.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Higher than targeted
Indicator responsibility	Development Planning & Infrastructure Executive

7.2.3.1.5 KEY PERFORMANCE INDICATOR 6.8

Indicator title	Public sector investment in infrastructure
Short definition	This indicator measures the total investment by DTPC in infrastructure.
Purpose/importance	Infrastructure investment by the public sector stimulates economic development and employment creation, which ultimately alleviates poverty and unemployment.
Source/collection of data	Cumulative spend quarterly spreadsheet. Contract Finance Management Tool (CFMT) after reviewed by contracts, or processed invoices where there is no contract.
Method of calculation	Total spend on buildings and other fixed structures over the year. This does NOT include expenditure on land or equipment, but may include expenditure on IDZ projects, if applicable.
Data limitations	Availability of budget or unexpected budget cuts
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	On target
Indicator responsibility	Development Planning & Infrastructure Executive

7.3 PROGRAMME 6: PROGRAMME PERFORMANCE INDICATORS

7.3.1 PLANNING

7.3.1.1.1 KEY PERFORMANCE INDICATOR 6.9

Indicator title	DELIVER AND IMPLEMENT THE AEROTROPOLIS MASTER PLAN
Short definition	DTPC is part of the province's initiative to develop an aerotropolis around KSIA and is responsible for ensuring that the aerotropolis master plan is effectively implemented.
Purpose/importance	The aerotropolis master plan is intended to guide the development of the

	area surrounding KSIA in a manner which will attract investment and growth to KZN.
Source/collection of data	Aerotropolis master plan, minutes of Aerotropolis Steering Committee / Working group.
Method of calculation	Inspect the draft master plan and evidence of submission to EDTEA (e.g. email, proof of deliver or signed acknowledgement of receipt). (Note: 2015/16 target relates to delivering the master plan only; implementation will take place in future years.)
Data limitations	Details of the aerotropolis master plan's requirements are not yet known.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Higher than targeted
Indicator responsibility	Development Planning & Infrastructure Executive

7.3.2 ENVIRONMENT

7.3.2.1.1 PROGRAMME PERFORMANCE INDICATOR 6.10

Indicator title	NO. OF STRATEGIC REPORTS ON ENVIRONMENTAL SUSTAINABILITY (STATE OF ENVIRONMENT REPORT)
Short definition	The development of an Aerotropolis must take place in a manner that limits the impact on the natural environment to ensure the responsible use of natural resources. The impact on the environment must be limited through a proactive approach to development whilst the impact that will occur should be compensated for through the implementation of mitigating strategies. A report will be compiled to show the impact on the environment and report on the success and impact of mitigation strategies
Purpose/importance	Management of natural resources and limiting the impact on the natural environment
Source/collection of data	State of environment report
Method of calculation	Number of annual state of the environment reports completed
Data limitations	Information is required from stakeholders
Type of indicator	Impacts and efficiency
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Higher
Indicator responsibility	Development Planning & Infrastructure Executive

7.3.2.1.2 PROGRAMME PERFORMANCE INDICATOR 6.11

Indicator title	% COMPLIANCE WITH ENVIRONMENTAL AUTHORISATIONS AND LICENSES
Short definition	Number of Environmental Impact Assessments conducted, Environmental Management Plan/Programs prepared, authorisations received as defined in the National Environmental Management Act No 107 of 1998 and phase 1 Record of Decision (Environmental Authorisation) obligation audit scores, as well as future EIAs and authorisations
Purpose/importance	Duty of Care, compliance with ROD obligations and any other related environmental legislation

Source/collection of data	Monthly construction compliance audit reports and annual operational compliance reports
Method of calculation	Average audit scores (excluding penalties) as determined by independent auditors
Data limitations	EIAs are regulated by relevant/competent authorities and land audits to be undertaken on jointly owned by different entities
Type of indicator	Impacts and efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher
Indicator responsibility	Development Planning & Infrastructure Executive

7.3.2.1.3 PROGRAMME PERFORMANCE INDICATOR 6.12

Indicator title	NO. OF HECTARES OF LAND REHABILITATED ANNUALLY
Short definition	Hectares rehabilitated based on the Rehabilitation and Restoration Plans for Dube TradePort. Rehabilitation refers independently to alien clearing and planting.
Purpose/importance	To offset DTPC developments impacts and recreate natural areas
Source/collection of data	Progress reports from Ecologist and Project Co-ordinator and/or monthly invoices and/or any other internal documentation (e.g. GIS maps)
Method of calculation	Areas in hectares rehabilitated. For alien clearing, the actual area cleared as per the ecologist / service provider's report will be calculated. For planting, the hectares covered by the number of trees / plants are counted as compared to the plan. Clearing and planting of the same areas will not be counted twice.
Data limitations	Extrapolating the number of plants used into hectares planted can be difficult.
Type of indicator	Impacts and land cover
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	High
Indicator responsibility	Development Planning & Infrastructure Executive

7.3.3 INFRASTRUCTURE AND DEVELOPMENT

7.3.3.1.1 PROGRAMME PERFORMANCE INDICATOR 6.13

Indicator title	NUMBER OF PROJECTS DESIGNED
Short definition	Number of projects scoped and designed
Purpose/importance	Supports strategic objectives of other DTPC Programmes
Source/collection of data	Signed layout drawings or register of project designs.
Method of calculation	Number of layout drawings approved by the user department.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year

Desired performance	Actual performance that is equal to targeted performance is desirable
Indicator responsibility	Development Planning & Infrastructure Executive

7.3.3.1.2 PROGRAMME PERFORMANCE INDICATOR 6.14

Indicator title	MAXIMUM % DEVIATION ABOVE CONTRACT BUDGET
Short definition	This indicator is aimed at ensuring that infrastructure projects are delivered within the agreed contract value plus 10% of contracted value. The indicator aims to measure the extent to which the contract value is exceeded.
Purpose/importance	In order to plan appropriately into the future, budgets for all construction projects need to be realistic. Escalation and scope creep must be guarded against.
Source/collection of data	Approved original construction budget as agreed in the contract signed with the service provider (excluding any contract variations that increase the overall contract price). Schedule of payments made, invoices or contract finance management tool (CFMT). Cumulative final account spreadsheet for all construction contracts for the period.
Method of calculation	Payments and progress will be monitored against the agreed contract value for all projects completed in the financial year. Only projects budgeted for under this programme will be measured. The total contract values for all projects will be added and compared to the total spend on all corresponding projects.
Data limitations	There are a number of uncertainties that make managing the budget on construction projects difficult, including escalation.
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Targeted
Indicator responsibility	Development Planning & Infrastructure Executive

7.3.3.1.3 PROGRAMME PERFORMANCE INDICATOR 6.15

Indicator title	MAXIMUM % DEVIATION FROM CONSTRUCTION PROGRAMME TIMELINES
Short definition	Infrastructure provision is vital to the future expansion of the DTP. This indicator is concerned with the percentage deviation from the programme timelines
Purpose/importance	This indicator is vital to ensure that infrastructure provisioning occurs within anticipated timeframes.
Source/collection of data	Original timelines from the signed construction contract for all contracts in progress during the financial year, including addendums/variations.
Method of calculation	Compare construction contract with actual milestones achieved per signed completion certificate (take over certificate / practical completion certificate or similar). In the absence of a progress report, the date of the final close out report will be compared to the date of the construction contract, and a % deviation will be computed. Only completed contracts will be counted.
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Actual performance that is lower than targeted performance is desirable
Indicator responsibility	Development Planning & Infrastructure Executive

7.3.3.1.4 PROGRAMME PERFORMANCE INDICATOR 6.16

Indicator title	% CONSTRUCTION PROJECTS WITH 1% OF BUDGET ALLOCATED TO ENTERPRISE DEVELOPMENT
Short definition	% of construction (infrastructure and development) projects with 1% of budget allocated to enterprise development per construction project (CIDB category 5 or below) for all construction contracts 6 months and longer in duration.
Purpose/importance	To comply with sections 5(2) of the Construction Industry Development Board Act, 2000 for Indirect Targeting for Enterprise Development through DTP's Construction Works Contracts
Source/collection of data	Total contract value per the construction contract. Enterprise development value per the completion certificate of the sub-contractor including final account value. Invoices and supporting schedules submitted by the contractor. Cumulative ED spend spreadsheet.
Method of calculation	To count a project, 1% R (value) of the contracted value in the relevant category as per completion certificate of the sub-contracted component must have been allocated to enterprise development. All projects in progress, excluding projects where the 1% enterprise development component was previously measured, will be considered in computing the total number of projects. (30% of total completed projects is required to meet this target)
Data limitations	None
Type of indicator	Impacts
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Continues without change from the previous year
Desired performance	Targeted
Indicator responsibility	Development Planning & Infrastructure Executive

8 PROGRAMME 7: DTP SPECIAL ECONOMIC ZONE

8.1 QUARTERLY TARGETS FOR 2015/16

The following table reflects the programme and sub-programme performance indicators. In order to realise the strategic objectives detailed in the strategic plan, the performance indicators used to measure the achievement of strategic objectives have also been included:

Performance Indicator		Sub-Programme	Reporting Period	Annual Target 2015/16	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
7.1	% of compliance with conditions of IDZ / SEZ Operator permit	DTP Industrial Development Zone	Annual	75%	To be measured in the 4 th quarter			
7.2	Value of private sector investment committed in the DTP IDZ / SEZ	DTP Industrial Development Zone	Annual	R77 million	To be measured in the 4 th quarter			
7.3	No. of investors established at the DTP IDZ / SEZ	DTP Industrial Development Zone	Annual	1	To be measured in the 4 th quarter			
7.4	No. of new jobs created - Permanent	DTP Industrial Development Zone	Quarterly	120	30	30	30	30
7.5	No. of new jobs created – Temporary (during construction)	DTP Industrial Development Zone	Quarterly	137	34	34	34	35
7.6	No. of operational investors in the DTP IDZ / SEZ	DTP Industrial Development Zone	Annual	1	To be measured in the 4 th quarter			
7.7	No. of indirect jobs created in KZN as a result of the DTP IDZ / SEZ (cumulative to date)	DTP Industrial Development Zone	Annual	285	To be measured in the 4 th quarter			
7.8	Value of goods sold to other countries (exports)	DTP Industrial Development Zone	Quarterly	R100 million	R0	R20 million	R40 million	R40 million

8.1.1 SUB-PROGRAMME 7.1: DTP SEZ

8.1.1.1.1 KEY PERFORMANCE INDICATOR 7.1

Indicator title	% of compliance with conditions of IDZ / SEZ Operator permit
Short definition	Level of compliance with the conditions of IDZ / SEZ Operator permit provided to DTPC by DTI

Purpose/importance	Compliance with the conditions of the operator permit is required if DTPC is to remain as an IDZ/SEZ
Source/collection of data	Compliance checklist. Checklist will have all operator permit requirements. Evidence of reports being submitted (emails to DTI) and other documents as evidence of the conditions being complied with.
Method of calculation	% compliance as per checklist.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	100% compliance on all requirements
Indicator responsibility	COO

8.1.1.1.2 KEY PERFORMANCE INDICATOR 7.2

Indicator title	Value of private sector investment committed in the DTP IDZ / SEZ
Short definition	Measures the private investment in the DTP IDZ/SEZ in ZAR
Purpose/importance	Property investment by the private sector stimulates economic development, export and import volumes, and employment creation (temporary and permanent) - ultimately alleviating poverty and unemployment
Source/collection of data	For each IDZ/SEZ Application approved by the IDZ/SEZ operator, IDZ/SEZ enterprises indicate the value of their investment in the chosen site(s) in the signed lease agreement, or, for capital equipment in SARS declarations, copies of invoices (excl. VAT), bank or financial documents, audited statements or confirmations.
Method of calculation	Add the value of each development in terms of actual agreed investment value. This will be a combined value which includes the building and capital equipment invested as indicated in the lease agreement, SARS declarations, copies of invoices, bank or financial documents, DTI incentive approvals, audited statements. The value of the investment may increase or decrease as updated information becomes available.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	New indicator
Desired performance	Higher output would result in higher returns but also positive spin off's for associated business e.g. ITC, Cargo etc.
Indicator responsibility	ICT & Property Executive (TradeZone) and AgriZone & Cargo Executive (AgriZone) / COO

8.1.1.1.3 KEY PERFORMANCE INDICATOR 7.3

Indicator title	No. of investors established at the DTP IDZ / SEZ
Short definition	Measures the number of new investors locating with the IDZ/SEZ.
Purpose/importance	Measures the number of new investors along with the uptake of available space and DTI incentives within the DTP IDZ/SEZ which ensures a return is made on the land and facilities in the TradeZone and Agrizone.
Source/collection of data	MOU/Agreement between IDZ/SEZ enterprise and IDZ/SEZ operator accepting all IDZ regulation requirements.
Method of calculation	Number of signed MOU/agreements between IDZ/SEZ enterprises and the

	IDZ/SEZ operator (DTPC) during the current year to locate and operate within the IDZ/SEZ.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	New indicator
Desired performance	Higher output would result in an increased number of investors and associated higher returns but also positive spin off's for associated business e.g. ITC, Cargo etc.
Indicator responsibility	ICT & Property Executive (TradeZone) and AgriZone & Cargo Executive (AgriZone) / COO

8.1.1.1.4 KEY PERFORMANCE INDICATOR 7.4

Indicator title	No. of new jobs created – Permanent
Short definition	Measures the number of Permanent employment opportunities created as a result of an investment within the IDZ/SEZ.
Purpose/importance	Permanent employment creation results in the alleviation of poverty and unemployment, which is a government mandate.
Source/collection of data	Monthly records received from developers/tenants within the IDZ/SEZ.
Method of calculation	Calculation is based on monthly records received from developers/tenants. Only permanent jobs created within the IDZ/SEZ during the current year will be counted (i.e. at the TradeZone or AgriZone).
Data limitations	Developers/tenants not providing employment figures timeously. Accuracy of data is dependent on reports provided by developers/tenants.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	A higher than targeted performance is desirable
Indicator responsibility	ICT & Property Executive (TradeZone) and AgriZone & Cargo Executive (AgriZone) / CO

8.1.1.1.5 KEY PERFORMANCE INDICATOR 7.5

Indicator title	No. of new jobs created – Temporary (During construction)
Short definition	Measures the number of Temporary employment created as a result of an investment within the IDZ/SEZ.
Purpose/importance	Temporary employment creation, results in the alleviation of poverty and unemployment as well as skills transfer, which is a government mandate.
Source/collection of data	Monthly records received from developers/tenants within the IDZ/SEZ, and labour reports from construction contractors for construction projects located in the IDZ/SEZ.
Method of calculation	Calculation is based on monthly records received from developers/tenants/contractors within the IDZ/SEZ.
Data limitations	Developers/tenants/contractors not providing employment figures timeously. Accuracy of data is dependent on reports provided by developers/tenants.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	A higher than targeted performance is desirable

Indicator responsibility	ICT & Property Executive (TradeZone), AgriZone & Cargo Executive (AgriZone) and Development Planning & Infrastructure Executive (DTPC projects at TZ or AZ) / COO
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8.2 PROGRAMME 7: PROGRAMME PERFORMANCE INDICATORS

8.2.1.1.1 PROGRAMME PERFORMANCE INDICATOR 7.6

Indicator title	NO. OF OPERATIONAL INVESTORS IN THE DTP IDZ / SEZ
Short definition	Measures the number of operational enterprises located within the DTP IDZ/SEZ.
Purpose/importance	The continued operation of the IDZ/SEZ will indicate the success of the IDZ/SEZ and the effectiveness of the DTI incentives within the DTP IDZ/SEZ.
Source/collection of data	IDZ/SEZ enterprises which have begun operating.
Method of calculation	Total Number of IDZ/SEZ enterprises approved by the IDZ/SEZ operator (DTPC) to locate and operate within the IDZ/SEZ AND whose commercial operations have commenced.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annual
New indicator	Output
Desired performance	A higher than targeted performance is desirable
Indicator responsibility	ICT & Property Executive (TradeZone) and AgriZone & Cargo Executive (AgriZone) / COO

8.2.1.1.2 PROGRAMME PERFORMANCE INDICATOR 7.7

Indicator title	NO. OF INDIRECT JOBS CREATED IN KZN AS A RESULT OF THE DTP IDZ/SEZ (CUMULATIVE TO DATE)
Short definition	The forward and backward linkages created through the DTP IDZ / SEZ should indirectly create jobs throughout the province.
Purpose/importance	Employment creation, results in the alleviation of poverty and unemployment as well as skills transfer, which is a government mandate.
Source/collection of data	Macroeconomic study report
Method of calculation	The number of indirect jobs created in KZN as a result of the DTP IDZ / SEZ will be indicated in the economic report compiled.
Data limitations	Accuracy of economic assumptions made
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	Higher than targeted
Indicator responsibility	Chief Executive Officer

8.2.1.1.3 PROGRAMME PERFORMANCE INDICATOR 7.8

Indicator title	VALUE OF GOODS SOLD TO OTHER COUNTRIES (EXPORTS)
Short definition	Value of IDZ/SEZ exports
Purpose/importance	The success of the IDZ/SEZ largely depends on the value of exports.
Source/collection of	Quarterly records received from tenants within the IDZ/SEZ supported by

data	invoice and Customs forms DA187 or SAD500/1/2
Method of calculation	Total rand value (selling price) of exports for the year
Data limitations	May not be able to validate information received from tenants
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	A higher than targeted performance is desirable
Indicator responsibility	ICT & Property Executive (TradeZone) and AgriZone & Cargo Executive (AgriZone) / COO