



SOUTHERN AFRICA'S PREMIER
AIR LOGISTICS PLATFORM

Dube TradePort Corporation

Annual Performance Plan

for

2011/12

KwaZulu-Natal

March 2011

Foreword

The Dube Tradeport incorporating the King Shaka International Airport is now operational after ten years of being conceptualized, developed into an investable project package, procured and constructed. This flagship project is a long term strategic infrastructural investment whose real benefits will now begin to fall in the country, province and city as we reposition our economy in the global economy.

The Dube Tradeport Section 21 Company served its objectives as a Special Purpose Vehicle focused on the project development and implementation of the project. The 2011/12 year ushers in a new era of operations, creating and adding value to the air logistics platform and attendant supply chains. The role of provincial government also changes with the establishment of the new public entity. The government of KwaZulu-Natal will now be the sole shareholder of a range of new assets and businesses including air cargo, value added property development, information technology and leading edge knowledge intensive agricultural production.

The Dube TradePort Corporation is a unique entity in the context of our country in the sense that it is the only entity with a sole focus of facilitating economic development, sustainable job creation and private sector investment through focused programmes aimed at building and strengthening the air logistics sector in a multi faceted way. As part of a sustained and ongoing provincial government investment programme the growth of the air logistics supply chain is going to lead to further developments in the wider region around the tradeport and indeed the province leading to the development of Africa's first planned and purpose built aerotropolis. The collective challenge faced by all stakeholders concerned is whether this can be achieved in a sustainable manner without repeating the mistakes of the past through inappropriate land use allocations and ensuring that environmental resources are developed and sustained for future generations.

As MEC of Economic Development and Tourism and on behalf of the Government of KwaZulu-Natal, I fully endorse the Dube TradePort strategy, programmes and targets as contained in this Annual Performance Plan and have no doubt that they reflect our policies, strategies and goals which are realistic, appropriate and deliverable.

Mr Michael Mabuyakhulu
MEC for Economic Development & Tourism
KwaZulu-Natal Province

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Dube TradePort Corporation under the guidance of both the Dube TradePort Board and Mr. Michael Mabuyakhulu (MEC for Economic Development and Tourism) in his capacity as the Executive Authority
- Was prepared in line with the current Strategic Plan of Dube TradePort Corporation
- Accurately reflects the performance targets which Dube TradePort Corporation will endeavour to achieve given the resources made available in the budget for the 2011/12 financial year and within the constraints and opportunities of the market conditions

Mr. O. Mungwe
Chief Financial Officer

Ms. A. B. Swalah
Responsible for Planning

Mr. R. Persad
Accounting Officer (CEO)

Approved by:

Mr. M. Mabuyakhulu
Executive Authority

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Part A: Strategic Overview

1 Updated situational analysis

1.1 Introduction

The Dube TradePort Corporation (DTPC) was recently established as a provincial public entity (Section 3C in terms of the Public Finance Management Act) to develop the Dube TradePort which is a multi-modal development, phased over the next 60 years, comprising an international airport; a cargo terminal; TradeZone; AgriZone; an Information Technology Platform; associated property developments in the Support Zone and associated support services and activities, situated 30 kilometers north of the Durban city centre. DTPC was preceded by a Section 21 Company referred to as Dube TradePort Company which was responsible for the initial planning, development and construction of the project which was executed via a turnkey construction project.

In addition to developing the Dube TradePort, DTPC also serves to attract long term investment and facilitate economic growth to the province through the Dube TradePort. As such, DTPC will undertake or invest in various projects associated with the Dube TradePort. While the nature of these projects ranges from “green projects” to the growing of fresh produce for export; and from property development to the invention of new plant species, the underlying commonality is the air logistics platform which facilitates export and import through the Dube TradePort.

The diverse nature of DTPC is encompassed in its strategic goals which are to:

- To maintain effective corporate governance and financial administration.
- Enabling new air services to international and regional markets.
- Providing and enabling superior property facilities.
- Managing and promoting a knowledge intensive AgriZone.
- Providing an IT Platform that enables the provision of value added services.
- Planning and enabling the development of the green aerotropolis.
- To provide infrastructure and service the development needs of the DTP

The strategic goals and associated strategic objectives drive the seven programmes of DTPC. The programmes are divided into administration; cargo and air services; property; AgriZone; ICT; planning and environment; and infrastructure and development.

The DTP Corporation plays a multi faceted role to both enable and drive the development of the air logistics business. On the one hand it will serve as master developer, guiding and facilitating the appropriate uses of land for property developments, light manufacturing and assembly, agricultural production and ensuring that infrastructure planning and development keeps pace with growth. On the other hand DTPC plays the role of an investor aimed at enabling strategic economic investments from the private sector that support volume growth and international connectivity enhancing the competitive position of the provincial economy in the global supply chain.

1.2 *Situational analysis (updated)*

Over the last four years the global economy has been in recession particularly South Africa's traditional trading partners in the North namely the European Union and the United States. Sustained economic growth has shifted to the developing world and in particular to Brazil, Russia, India, China and to Africa and Sub-Saharan Africa.

South Africa is in the process of forming new trade blocs and ties with these developing nations through IBSA (India, Brazil, South Africa) and Bricsa (including Russia and China). While trade growth between South Africa and the new growth markets has trebled over the last four years, movement of goods have been mainly through the seaports and in particular the port of Durban.

Over the last year however, imports via airports and in particular through air cargo has been significant. KwaZulu-Natal has been no exception and mirrors the national trend. The biggest challenge we face at both provincial and national level is to increase our exports to these new markets as there currently exists a skewed imbalance in favour of imports.

South Africa's Trade Via airports

This section provides an overview of South Africa's trade by air. This is based on SARS data broken down by port, recorded in Rand values, and using the latest available year period (April 2009 to March 2010). As such, there are differences between the data in this section and previous sections.

South Africa imports 26% of total imports by air (by value), and 29% of total exports. ORTIA dominates South Africa's trade via air, accounting for approximately 95% of total trade by air, by value, as shown below.

Table 1: SA's TOTAL TRADE BY AIR

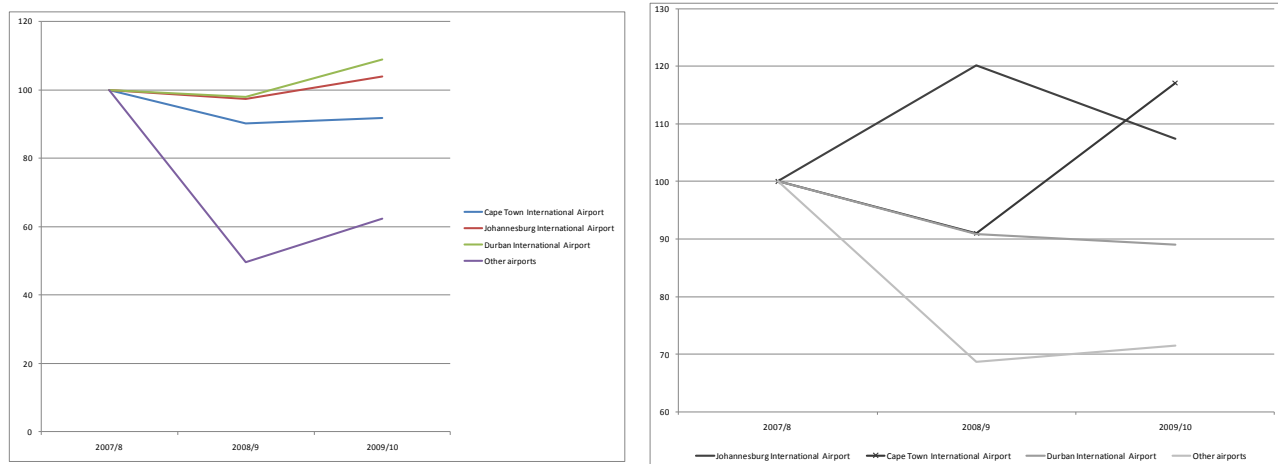
Airport	Imported value (US\$'000, 2009Q2 – 2010Q1) ¹	% of imports via airport	CAGR 2007/8 to 2008/9	Exported value (US\$'000, 2009Q2 – 2010Q1)	% of exports via airport	CAGR 2007/8 to 2008/9
All	24,786,469	100.0%	16.1%	31,585,328	100.0%	
ORTIA	23,254,064	93.8%	16.4%	30,056,337	95.2%	4%
CIA	1,079,266	4.4%	5.4%	955,172	3.0%	8%
DIA	275,729	1.1%	14.8%	176,491	0.6%	-6%
Other ²	177,409	0.7%	16.4%	397,329	1.3%	-15%

Durban comprises less than 1% of total air imports

¹ Based on a conversion rate of R8.5067/US\$ (used by COMTRADE for 2009 ITC data)

² Includes Port Elizabeth International and Lanseria

FIG 1: GROWTH TRENDS OF IMPORTS & EXPORT VIA AIRPORTS (BY VALUE) INDEXED FOR YEAR 2007/8:



Kaiser Associates Economic Development Practice report: "DTP – Overview of South African trade: overall and BRIC" commissioned by Dube TradePort (15 October 2010)

With the opportunity of increasing international flights to King Shaka International Airport and Dube TradePort, the province will be in a position to capture a far greater percentage share of cargo volume and value thereby ensuring more investment in economic activities that are dependent on air services and direct access to international markets.

In order to achieve this, more investment would be required to ensure that ramp handling equipment is able to service wide body aircraft and freighters and surface transport in the form of specialist cargo carrying trucks are put into place to both move incoming imports to final destination and feed export cargo from a wide catchment area. These would be the requirements for the DTP to be competitive in the global supply chain.

1.3 Performance delivery environment

DTP main mission is to facilitate sustainable job creation, economic development and investment. This can only be achieved through facilitating greater levels of trade with growing global and regional markets in the world. DTP's role is to stimulate, facilitate and enable the growth of the air logistics supply chain and secure the participation of private sector firms both locally and internationally to take advantage of competitive offerings as users, as tenants, as investors and as service providers. This enables the facilitation of sustainable job creation, economic development and private sector investment.

DTP has been instrumental in securing the first international flight Dubai Durban through Emirates airline. In the first six months of operation since the opening of the facility the value of exports amounted to 176m US dollars. The value of imports amounted to 275m US dollars. In addition, 140 000 passengers including both inbound and outbound, tourists and local who have been able to fly internationally without having to incur the cost of a local flight to O.R Tambo.

To attract further international air services DTPC has to undertake various different activities in parallel to make it a serious global player that airlines would fly to. Amongst these is to generate new cargo volume through productive investment, ensure property developments service the needs of the travelling market, develop precincts to ensure ease of operations for different activities, ensure state of the art operations both airside and landside and guarantee turnaround times.

For these reasons DTPC is currently constructing a 16 hectare greenhouse AgriZone that will produce a tonnage of over 3000 tons of airfreight once fully operational and with international contracts secured. The TradeZone property development is geared to bring in more light manufacturing activities that are dependent on air cargo services. Dube City is geared towards addressing the needs of the passenger market through the facilitation of hotel developments, retail and entertainment needs.

The key challenges that will need to be addressed are to ensure seamless operations on the ground. To address these challenges new IT platforms will need to be put into place that allow for tracking and movement of cargo as well as ongoing training of staff involved in operations efficiently execute tasks at hand.

Table 2: PROJECTED DELIVERY TARGETS FOR THE MTEF PERIOD

Key delivery areas	2009/10 (Act.)	2010/11 (Est)	2011/12 (Target)	2012/13 (Target)	2013/14 (Target)
Competitiveness: No. of international/regional routes secured	1	1	1	1	1
Tonnage throughput (import/export) from Cargo Terminal		6 000	15 300	25 700	35 300
Volume of produce in the AgriZone (tonnage)		n/a	800	1 400	2 500
Job creation Number of temporary jobs created (<i>Construction phase</i>)	6 200	945	100	100	100
Number of permanent jobs created (<i>post construction</i>)		116	500	300	300
Economic development Private sector investment committed (based on signed agreements)	n/a	R 25 million	R 75 million	R 100 million	R 150 million

Progress to date and minimum targets for DTPC on key delivery areas

The reason for the lower projected **cargo throughput** of 6,000 as opposed to the original forecast of 10,000 tons is due to the following:

- Emirates have deployed an Airbus A330-200 which has a limited capacity of 14 tons per movement; thereby severely restricting export throughput. Excess cargo is trucked to ORTIA owing to this capacity limitation. DTPC is in talks with Emirates to deploy the larger capacity Boeing 777-300 which has a capacity of 29 tons per flight.
- The freight forwarder industry practice of trucking to ORTIA still persists with a minimal swing towards routing their cargo out of KSIA. This has had a negative impact on growth in both the export and import sectors. This industry practice will markedly change in favour of the new cargo terminal in the new year once the new development's advantages are accepted by the industry and exporter/shipper contracts come up for renewal
- The industry is still experiencing the end of the global recession with a positive outlook forecasted for the 2nd quarter of 2011
- To increase volume throughput in line with forecast; DTPC is pursuing the strategy of concluding agreements with freighter companies to introduce weekly services to targeted destinations that will serve both the export and import sectors.

In respect of the **private sector investment** committed, it is clear that investors are adopting a wait and see attitude to new infrastructural investments whilst the economy continues to grow. There has been significant interest in Dube TradePort as an investment opportunity since the opening of KSIA.

Land at DTP is developed under a lease agreement which is not the traditional way in developing land (i.e. land is normally developed as freehold). In addition to this, banks are simply under pressure and lending criteria have been tightened which makes private sector investment difficult. Despite this constraint, there seems to be a growing interest from investors who see DTP as an ideal location to invest in new infrastructure which is possibly linked to new tax allowances recently announced by the Department of Trade and Industry.

1.4 *Organisational environment*

The DTPC is controlled by its board which serves as the Accounting Authority and is accountable to the MEC for Economic Development and Tourism in his capacity as the Executive Authority. The board comprises individuals and professionals from both the private and public sector. In terms of the KZN DTPC Act, board members are elected by the Executive Authority.

In order to support the new board of DTPC the following committees have been proposed:

- Audit and risk committee
- Remuneration committee

While the audit and risk committee was in existence during the duration of the Section 21 Company, the remuneration committee is a new addition to the governance of the public entity. The organisational structure as reflected in the strategic plan remains unchanged for the 2011/12 financial year.

2 Revisions to legislative and other mandates

With the exception of the KwaZulu-Natal Dube TradePort Corporation Act, 2010 (Act No. 02 of 2010) as reflected the DTPC strategic plan, there have been no significant changes to the DTPC's legislative and other mandates.

3 Review of 2010/11 budget and MTEF estimates

3.1 Expenditure estimates

Programme	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE			
	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	
Administration	10,082,023	14,702,702	35,501,396	31,953,167	78,895,783	103,208,393	113,702,157	
Cargo & Air services	2,830,903	13,527,392	37,825,930	69,351,834	99,620,000	53,740,000	40,780,000	
Property	85,654	1,975,189	58,072,655	40,000,000	39,063,444	48,349,104	195,809,400	
AgriZone	1,739,388	160,949,348	196,587,692	35,600,000	15,893,433	25,166,866	31,900,239	
ICT	-	-	735,053	20,000,000	12,528,927	20,491,383	38,687,418	
Planning, Research & Environment	-	-	-	-	13,534,256	15,000,895	11,308,673	
Infrastructure & Development*	469,307,942	1,128,960,291	1,176,989,753	330,000,000	249,905,616	298,203,359	273,745,900	
Technical services*	-	-	-	-	-	-	-	
Commercial Development*	-	-	-	-	-	-	-	
Infrastructure & Development*	-	-	-	-	-	-	-	
SUBTOTAL	484,045,910	1,320,114,922	1,505,712,479	526,905,001	509,441,459	564,160,001	705,933,787	
Current payments	29,604,941	42,457,662	161,462,023	106,872,004	159,675,843	187,959,492	196,889,540	
Compensation of employees	6,189,017	6,649,607	9,164,561	14,000,000	33,356,213	49,758,173	67,043,370	
Goods and services of which:				-				
Communication	145,938	166,431	271,341	298,475	15,000,000	14,560,000	14,500,000	
Computer services	73,552	84,806	130,637	143,701	-	-	-	
Consultants, contractors and	20,981,540	32,682,729	138,547,933	77,451,834	28,706,481	23,530,660	20,636,807	
Maintenance Repairs and run	1,349,822	1,742,614	11,889,922	12,931,210	79,195,158	96,162,325	89,843,084	
Operating Leases	557,581	719,065	817,332	1,196,784	268,502	50,000	70,000	
Travel and subsistence	307,491	412,410	640,297	850,000	950,000	1,045,000	1,149,500	
Specify	-	-	-	-	2,199,489	2,853,333	3,646,778	
Specify	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	
Financial transactions in assets	-	-	-	-	-	-	-	
TRANSFERS AND SUBSIDIARIES TO:								
PAYMENT FOR CAPITAL ASSETS	454,440,969	1,277,657,260	1,344,250,456	420,032,997	349,765,616	376,200,509	509,044,247	
Building and other fixed structure	454,134,444	1,277,476,885	1,339,103,103	360,000,000	293,145,616	334,488,409	450,671,900	
Machinery and equipment	306,525	180,375	5,147,353	60,032,997	56,620,000	41,712,100	54,572,347	
Cultivated assets	-	-	-	-	-	-	3,800,000	
Software and other intangible as	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	
of which: capitalised compensation								
TOTAL	484,045,910	1,320,114,922	1,505,712,479	526,905,001	509,441,459	564,160,001	705,933,787	

Table 3: REVIEW OF 2011/12 BUDGET AND MTEF ESTIMATES

NOTE:

The 2011/12 Allocation in the above table reflects the original budget allocation reflected in table 4H of the 2009/10 Budget Statements (taking into account the R200 million reduction made in that year) and is consistent with DTPC's prior period (2009/10; 2010/11) Annual Performance Plans as approved by the Executive Authority and reviewed by DEDT. As a further reduction of R145,338,459 to R364,103,000 was made for the 2011/12 year without consultation with DTPC, this reduction is not reflected in DTPC's 2011/12 APP. At a meeting held on 16th March 2011, with DEDT and Provincial Treasury, led by the relevant Executive Authorities, the following solution was proposed to address the 2011/12 funding shortfall:

- R 50 million sourced from interest and VAT revenue earned by DTPC in 2010/11
- R 60 million sourced from DEDT
- R 35 million from interest and VAT revenue earned by DTPC in 2011/12

In addition, DTPC and DEDT will make in submission in 2011 to correct the baselines affecting the allocation for 2012/13 and the ensuing MTEF period.

3.2 Relating expenditure trends to strategic outcome oriented goals

- Approximately 19.5% (R99.6 million) of the 2011/12 allocation will be spent on enabling new air services to international and regional markets. Amongst other things, this will entail:
 - Establishing airside and landside services
 - Establishing cargo ramp handling services for efficient handling of cargo freighters up to Code F
- The spend within programme 2 between 2007-2010 focused mainly on the construction and initial capacitation of the cargo terminal while the 2010/11 year focused on the operational readiness and actual operations of the cargo terminal. The outer 2 years of the MTEF period reflects mostly operational costs and specific capital infrastructure costs
- The 2011/12 budget and MTEF allocation for property relates to operating the Trade House and developing superior property facilities while the 2013/14 year focuses on joint venture development of additional land around Dube TradePort and the development of Trade House 2 to meet growing demand for freight services and other related property facilities
- As a significant portion of the AgriZone has been constructed, the budget and MTEF allocation until 2013/14 focuses mainly on maintaining and promoting a knowledge intensive AgriZone.
- 2010/11 culminated in the establishment of an IT platform for the DTP precinct. While the 2011/12 budget focuses mainly on maintaining this platform and developing a few new products, the outer 2 years of the MTEF period is targeted at developing significant value added services to grow the IT platform
- The planning and environment programme has recently been established to focus on creating an enabling environment supporting the development of the green aerotropolis.
- Approximately 49% of the 2011/12 allocation is retained within the infrastructure and development programme. Some of the infrastructure activities to be undertaken include establishing a road link to the Watson highway; a platform for the MRO; bulk infrastructure and road networks for the petrol station and bulk infrastructure to the Mt. Moreland boundary, etc

Part B: Programme and Sub-programme plans

In order to efficiently carry out its mandate, the DTPC currently operates a seven programme structure.

The seven programmes are:

<i>Programme</i>	<i>Sub programme</i>
1. Administration	1.1 Office of the CEO 1.2 Financial management 1.3 Corporate services 1.4 Marketing
2. Cargo and air services	2.1 Cargo operations 2.2 Air services 2.3 Airside
3. Property	3.1 Property operations 3.2 Facilities 3.3 Asset management
4. AgriZone	4.1 AgriZone services 4.2 AgriZone green projects 4.3 Tissue culture facility
5. ICT	5.1 ICT operations 5.2 Commercial
6. Planning and environment	6.1 Planning 6.2 Environment (includes nursery)
7. Infrastructure and development	7.1 Infrastructure & Development

Table 4: DUBE TRADEPORT PROGRAMME STRUCTURE

4 Programme 1: Administration

The programme, *Administration*, provides support to the operational programmes of the DTPC, which in turn focuses on the development and operationalisation of the Dube TradePort and related activities. Support to the operational programmes takes the forms of administrative; financial and budgetary; performance; human resources management and development; marketing and communication services. Due to the transversal nature of this programme, it is imperative that it operates as efficiently and effectively as possible. Its main function is to ensure that DTPC's strategic plan remains relevant, is well implemented and effectively monitored. It also provides direction, integration and co-ordination of the various operational programmes of DTPC. The following table presents the structure of the programme, its strategic goal and strategic objectives.

Programme 1: Administration	
Strategic goal: To maintain effective corporate governance and financial administration.	
1. Office of the CEO	<p>Strategic objectives:</p> <ul style="list-style-type: none"> • To provide strategic direction and leadership to DTPC • To secure beneficial partnerships for DTPC
2. Financial administration	<p>Strategic objective:</p> <ul style="list-style-type: none"> • To provide effective and transparent financial management systems
3. Corporate Services	<p>Strategic objective:</p> <ul style="list-style-type: none"> • To promote sound corporate governance to DTPC and its Board • To provide effective support to DTP divisions through human resource provisioning and training
4. Marketing	<p>Strategic objective:</p> <ul style="list-style-type: none"> • To manage and develop the DTP brand and sub brands in the market

Table 5: PROGRAMME 1 - STRUCTURE & OBJECTIVES

While the first three sub-programmes listed are fairly self explanatory and standardised across most public entities, the main purpose of the marketing sub-programme is to provide marketing support to the DTP's divisions in building their respective businesses. All brands and sub-brands need to be developed within the context of the DTP Brand Manual to build brand awareness, build confidence with clients, tenants and investors and to build market share.

The marketing sub-programme focuses on promoting project awareness through specific marketing initiatives and building the Dube TradePort brand. It is effectively the "face" of DTPC to the stakeholders and the larger community. Key achievements during the 2010/11 financial year have been the repositioning of the Dube TradePort brand and the creation of a primary brand and sub-brands.

4.1 Strategic objective annual targets for 2011/12

Table 6: PROGRAMME 1 - STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12

Performance indicator*	Strategic plan target**	Audited/Actual performance			Est. perf.	Medium-term target		
		2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
1.1 Office of the CEO: Strategic objective – To provide strategic direction and leadership to DTPC								
1.1	Achievement of APP targets	85%	2009/10 = 74%		80%	85%	85%	85%
1.2 Office of the CEO: Strategic objective – To secure beneficial partnerships for DTPC								
1.2	No. of partnerships secured	6	n/a – new indicator		0	1	1	2
1.3 Financial administration: Strategic objective – To provide effective and transparent financial management systems								
1.3	Audit opinion: external audit	Unqualified	Unqualified		Unqual.	Unqual.	Unqual.	Unqual.
1.4 Corporate services: Strategic objective – To promote sound corporate governance to DTPC and its Board								
1.4	No. of internal audit report items relating to corporate gov	4-7 per annum			5	7	5	4
1.5 Corporate services: Strategic objective – To provide effective support to DTP divisions through human resource provisioning and training								
1.5	No. of incidents referred for arbitration	5	n/a – new indicator		0	1	1	1
	Compliance with annual training plan	80%			n/a	50%	60%	70%
1.6 Marketing: Strategic objective – To manage and develop the DTP brand and sub brands in the market								
1.6	% increase in brand value	15%	n/a – new indicator		n/a	Create tool Est. baseline	5% from baseline	15% from baseline

*: Performance measure indicator to measure the achievement of the strategic objective as defined in the strategic plan

** : Strategic plan target as at the end of the 5 year strategic planning period

4.2 Programme performance indicators and annual targets for 2011/12

Table 7: PROGRAMME 1 - PROGRAMME PERFORMANCE INDICATORS PER SUB-PROGRAMME

Programme Performance Indicator (PPI)		Audited/Actual performance			Estimated performance	Medium-term targets		
		2007/8	2008/9	2009/10		2010/11	2011/12	2012/13
Programme 1.1 Office of the CEO								
1.7	% complete of quarterly assessments	2009/10 = 100%			100%	100%	100%	100%
1.8	Annual report outlining the socio-economic impact of the DTP project	n/a			1	1	1	1
1.9	Annual research report into cargo movements and destinations	n/a			n/a	1	1	1
Programme 1.2 Financial administration								
1.10	No. of report items noted on external audit report				4	5	4	4
1.11	No. of report points included in the external audit management report				9	8	8	7
1.12	No. of monthly reports submitted to DEDT on time	2009/10 = 12			11	11	12	12
Programme 1.3 Corporate services								
1.13	No. of reports (APR; AR & QPR) submitted on time			6	6	6	6	6
1.14	% of required posts filled (within 3 months of identification of need)	n/a new indicator			n/a	50%	60%	70%
1.15	No. of Audit and Risk committee meetings held				4	4	4	4
Programme 1.4 Marketing								
1.16	No of marketing	n/a new indicator			n/a	10	20	20

	materials developed					
1.17	No of Exhibitions/Conferences DTPC participates in	n/a new indicator	n/a	1	3	3
1.18	No of DTPC launches co-ordinated	n/a new indicator	n/a	1	1	1
1.19	No. of new adverts flighted on electronic billboards	n/a new indicator	n/a	20	30	50
1.20	No of adverts placed in targeted publications	n/a new indicator	n/a	4	5	7

The current split between the operations budget and the infrastructure budget as tabled in the Budget book should be revised to take into account the operational requirements of DTPC. In order to realise and monitor the achievement of the strategic objectives set in the strategic plan, a performance indicator for each strategic objective was created. This is monitored on an annual; bi-annual or quarterly basis, (depending on the nature of the indicator) and is included in the next section.

In order to achieve the strategic objectives of this programme, the focus during the 2011/12 year will be on the following key activities: to ensure a smooth transition from the Section 21 Company to the Schedule 3C public entity. In addition the following key activities:

- **Office of the CEO**
 1. Identify suitable potential partnerships
 2. Investigate and assess viability
- **Financial administration**
 1. Implement new budget structure
 2. Re-design monthly management accounts
 3. Finalise the tax status of DTPC
- **Corporate Governance**
 1. Implementation of the transition plan to ensure a smooth transition from the Section 21 Company to the Schedule 3C public entity
 2. Implementation of the public entity HR plan
- **Marketing**
 1. Build appreciation for, and pride in the development
 2. Build understanding of the Dube TradePort
 3. Build confidence and volume
 4. Engage in mass and focused media interventions (including business to business networking opportunities)

4.3 Quarterly targets for 2011/12

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 2011/12	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Achievement of APP targets	Off of CEO	Annual	85%	To be measured in the 4 th quarter			
1.2	No. of partnerships secured	Off of CEO	Annual	1	To be measured in the 4 th quarter			
1.3	Audit opinion: external audit	Financial Admin	Annual	Unqual.	To be measured in the 2 nd quarter			
1.4	No. of internal audit report items relating to corporate governance	Corporate Services	Bi-annual	7	4		3	
1.5	No. of incidents referred for arbitration Compliance with annual training plan (cumm)	Corporate Services	Annual	1				1
			Quarterly	50%	10%	20%	40%	50%
1.6	% increase in brand value	Marketing	Annual	Create tool Est. Baseline	To be achieved in the 4 th quarter			
1.7	% complete of quarterly assessments	Off of CEO	Quarterly	100%	100%	100%	100%	100%
1.8	Annual report outlining the socio-economic impact of the DTP project	Off of CEO	Annual	1	To be measured in the 4 th quarter			
1.9	Annual research report into cargo movements and destinations	Off of CEO	Annual	1	To be measured in the 3 rd quarter			
1.10	No. of report items noted on external audit report	Financial Admin	Annual	5	To be measured in the 2 nd quarter			
1.11	No. of report points included in the external audit management report	Financial Admin	Annual	8	To be measured in the 2 nd quarter			
1.12	No. of monthly reports submitted to DEDT on time	Financial Admin	Quarterly	11	3	3	2	3
1.13	No. of reports (APR; AR & QPR) submitted on time	Corporate Services	Quarterly	6	1	3	1	1
1.14	% of required posts filled (within 3 months of identification of need)	Corporate Services	Bi-annual	50%	50%		50%	
1.15	No. of Audit and Risk committee meetings held	Corporate Services	Quarterly	4	1	1	1	1
1.16	No of marketing materials developed	Marketing	Quarterly	10	2	4	2	2
1.17	No of Exhibitions/Conferences DTP participates in	Marketing	Annual	1	1	0	0	0
1.18	No of DTP launches co-ordinated	Marketing	Quarterly	1		1		
1.19	No. of new adverts flighted	Marketing	Quarterly	20	5	5	5	5

	on electronic billboards							
1.20	No of adverts placed in targeted publications	Marketing	Quarterly	4	1	1	1	1

Table 8: PROGRAMME 1 - QUARTERLY TARGETS FOR 2011/12

4.4 Reconciling performance targets with the Budget and MTEF

The expenditure estimates over the period 2010/11 to 2013/14 take into account the expected increase in operating activities and the impact on the budget.

Programme	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE		
	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
Administration							
Office of the CEO; Admin & Finance	9,459,621	12,405,377	28,061,443	21,953,167	63,895,783	89,728,393	100,368,557
Marketing	622,402	2,297,325	7,439,953	10,000,000	15,000,000	13,480,000	13,333,600
	-	-	-	-	-	-	-
SUBTOTAL	10,082,023	14,702,702	35,501,396	31,953,167	78,895,783	103,208,393	113,702,157
Economic Classification							
Current payments	9,775,498	14,522,327	30,354,043	31,920,170	55,645,783	65,608,393	78,104,157
Compensation of employees	6,189,017	6,649,607	9,164,561	14,000,000	16,207,326	21,518,791	30,458,429
Goods and services of which:				-			
Communication	145,938	166,431	271,341	298,475	15,000,000	13,480,000	13,333,600
Computer services	73,552	84,806	130,637	143,701	-	-	-
Consultants, contractors and special services	1,152,097	4,747,394	7,439,953	12,500,000	12,128,997	5,182,853	5,803,646
Maintenance Repairs and running costs	1,349,822	1,742,614	11,889,922	2,931,210	11,426,958	24,689,049	27,669,097
Operating Leases	557,581	719,065	817,332	1,196,784	268,502	50,000	70,000
Travel and subsistence	307,491	412,410	640,297	850,000	614,000	687,700	769,385
Specify	-	-	-	-	-	-	-
Specify	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
TRANSFERS AND SUBSIDIARIES TO:							
PAYMENT FOR CAPITAL ASSETS	306,525	180,375	5,147,353	32,997	23,250,000	37,600,000	35,598,000
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	306,525	180,375	5,147,353	32,997	23,250,000	37,600,000	35,598,000
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
of which: capitalised compensation							
TOTAL	10,082,023	14,702,702	35,501,396	31,953,167	78,895,783	103,208,393	113,702,157

Table 9: PROGRAMME 1 - EXPENDITURE ESTIMATES (ADMINISTRATION)

Performance and expenditure trends

- The increase in expenditure relating to Programme 1 is directly attributable to the increase in the number of people employed at DTPC as the transition from project phase to operations is implemented. Programme 1 also contains the staff costs of the DTPC executive, administration, marketing and finance teams.
- The increase in the running costs reflect the increased level of activity of the various support costs (training; audit fees; communication; etc) arising from the increase in operational activity
- As most of the DTPC business units become operational, marketing costs remain relative stable to maintain the momentum gained from the launch of the Trade Port

5 Programme 2: Cargo and Air Services

The Cargo and Air Services programme is a fundamental contributor to DTPC achieving its vision as the leading global integrated and sustainable air logistics platform in South Africa. The programme is essentially responsible for the development and sustainability of air connectivity and air cargo services to key regional and global destinations that will be serviced by the Dube TradePort AgriZone, TradeZone, Aerotropolis and the wider KZN export oriented manufacturing base.

The cargo terminal serves as an access/egress point for air cargo in the region and its growth is viewed as a facilitator of parallel developments of other commercial/industrial developments that are planned over the short to medium term in line with growing the regional economic base.

The focus of the air services strategy is to increase direct international and regional air services to and from KZN. Currently, there is poor market awareness of the attractions the province has to offer. Working together with entities responsible for tourism, this programme seeks to link KZN via Durban to the world by making the province the destination of choice for global business and tourism.

DTPC plans to develop a general aviation facility at Dube TradePort that will accommodate the corporate aviation fraternity in a way that will enhance operational efficiencies and contribute to KSIA's status as a world class airport with excellent infrastructure. The proposed general aviation area development will comprise a fixed base operation area; aircraft storage; aircraft maintenance; and a helicopter area.

The budget programme structure indicated below and as reflected in the strategic plan, remains unchanged:

Programme 2: Cargo and Air Services	
Strategic goal: To enable new air services to global/regional markets and facilitate the growth of air cargo	
1. Cargo operations	<p>Strategic objectives:</p> <ul style="list-style-type: none"> • To enable a seamless cargo service • To oversee the management of the DTPC valuable cargo facility • To facilitate effective air cargo security measures in line with international standards
2. Air services	<p>Strategic objective:</p> <ul style="list-style-type: none"> • To develop business cases to enable new international and regional air services
3. Airside	<p>Strategic objective:</p> <ul style="list-style-type: none"> • To facilitate and enable the provision of a General Aviation facility

Table 10: PROGRAMME 2 - STRUCTURE & OBJECTIVES

5.1 Strategic objective annual targets for 2011/12

Table 11: PROGRAMME 2 - STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12

Performance indicator*	Strategic plan target (5 yrs)	Audited/Actual performance			Est. perf.	Medium-term target			
		2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	
2.1 Cargo operations: Strategic objective – To enable a seamless cargo service									
2.1	Processing time against SLA's	90%	n/a – Cargo operations only commence on 1/5/2010			90%	90%	90%	90%
2.2 Cargo operations: Strategic objective – To oversee the management of the DTP valuable cargo facility									
2.2	Results of bi-annual audit	90%	n/a – Valuable cargo operations to only commence in 2011			n/a	90%	90%	90%
2.3 Cargo operations: Strategic objective – To facilitate effective air cargo security measures in line with international standards									
2.3	Results of bi-annual CAA audit	100%	n/a – Cargo operations only commence on 1/5/2010			100%	100%	100%	100%
2.4 Air services: Strategic objective – To develop business cases to enable new international and regional air services									
2.4	No. of business cases developed	10	2009/10 = 8			5	2	2	2
2.5 Airside: Strategic objective – To facilitate and enable the provision of a General Aviation Facility									
2.5	No. of on-site developments	7	n/a – new indicator			n/a	n/a (constr.)	2	2

*: Performance measure indicator to measure the achievement of the strategic objective as defined in the strategic plan

5.2 Programme performance indicators and annual targets for 2011/12

Table below lists the programme performance indicators per sub-programme:

Programme Performance Indicator (PPI)	Audited/Actual performance			Estimated performance	Medium-term targets			
	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	
Programme 2.1 Cargo Operations								
2.6	Annual cargo volume throughput	n/a – Cargo operations only commence on 1/5/2010			10 000	15 300	25 700	35 300
2.7	No. of air freighters using KSIA	n/a – cargo operations only commenced on 1/5/2010			0	1	0	1
2.8	No. of exceptions noted from audit to ensure adherence to licensing cond.	n/a – Cargo operations only commence on 1/5/2010			9	9	8	7

2.9	Level of conformance with regulations (per OHS audit)	n/a – Cargo operations only commence on 1/5/2010	90%	90%	95%	95%
2.10	Availability of equipment	n/a – Cargo operations only commence on 1/5/2010	97%	97%	97%	97%
2.11	Availability of ramp handling equipment	n/a – ramp handling equipment to be procured by June 2011	n/a	95%	100%	100%
2.12	On time performance (departure & arrivals) of trucking service	n/a – trucks to be procured by June 2011	n/a	95%	95%	95%
2.13	Tonnage throughput on 20ft facility	Construction to be completed and commissioned by Oct 2011	n/a	60 tons	240 tons	240 tons
Programme 2.2 Air Services						
2.14	Number of business cases reviewed and presented		8	14	8	8
2.15	No. of regional routes identified	n/a new indicator	5	1	1	1
Programme 2.3 Airside						
2.16	Number of CAA injunctions to be complied: development of the GA and MRO facilities	n/a new programme	n/a	1 Annex 14	3 Annex 14 Annex 17 NKP	4 Annex 14 Annex 17 NKP CARS

Table 12: PROGRAMME 2 - PROGRAMME PERFORMANCE INDICATORS PER SUB-PROGRAMME

The cargo operations commenced on 1 May 2010 and although the budget allocated during the 2010/11 year was adequate to operate the cargo terminal, the creation of the general aviation facility had to be allocated to the 2010/11 year to accommodate budget constraints.

In order to realise and monitor the achievement of the strategic objectives set in the strategic plan, a performance indicator for each strategic objective was created. This is monitored on an annual; bi-annual or quarterly basis, (depending on the nature of the indicator) and is included in the next section.

In order to achieve the strategic objectives of this programme, the focus during the 2011/12 year will be on the following key activities:

- Cargo Operations
 1. Establish airside and landside services
 2. Establish cargo ramp handling service for efficient handling of cargo freighters up to Code F
 3. Introduce a general sales agent to generate new business associated with air freight to KSIA
 4. Provide a trucking network to/from KSIA
- Air services
 1. Present reviewed business cases at Routes 2011
 2. Establish networks with stakeholders such as shippers; freight-forwarders, etc
 3. Establishment of a route development fund
- Airside
 1. Design and build the general aviation facility (budget included under infrastructure and development)
 2. Obtain regulatory approval from CAA for all aspects of the design and build of the GA facility

5.3 Quarterly targets for 2011/12

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 2011/12	Quarterly targets			
					1 st	2 nd	3 rd	4 th
2.1	Processing time against SLA's	Cargo operations	Quarterly	90%	90%	90%	90%	90%
2.2	Results of bi-annual audit (VCT reg's)	Cargo operations	Bi-annually	90%	90%		90%	
2.3	Results of bi-annual CAA audit	Cargo operations	Bi-annually	100%	100%		100%	
2.4	No. of business cases developed	Air services	Annual	2	3 RD Quarter			
2.5	No. of on-site developments	Airside	Annual	n/a (Constr)				
2.6	Volume of cargo throughput	Cargo operations	Quarterly	15 300	4 000	4 000	3 300	4 000
2.7	No. of air freighters using KSIA	Cargo operations	Annual	1	4 th Quarter			
2.8	No. of exceptions noted from audit to ensure adherence to licensing conditions	Cargo operations	Bi-annually	9	5		4	
2.9	Level of conformance to OHS regulations	Cargo operations	Annual	90%	3 rd Quarter			
2.10	Availability of equipment	Cargo operations	Quarterly	97%	97%	97%	97%	97%
2.11	Availability of ramp	Cargo	Quarterly	95%	Procure	95%	95%	95%

	handling equipment	operations			equip & establish service			
2.12	On time performance (departure & arrivals) of trucking service	Cargo operations	Quarterly	95%	Procure and est. trucking service	95%	95%	95%
2.13	Tonnage throughput on 20ft facility	Cargo operations	Quarterly	60 tons	Complete design	Constr. commence	Comm. Commence	60 tons
2.14	No. of business cases reviewed and presented	Air services	Quarterly	8	1	3	3	1
2.15	No. of regional routes identified	Air services	Annual	1	2 nd Quarter			
2.16	No. of CAA injunctions to be complied: development of the GA and MRO facilities	Airside	Annual	1				1 Annex 14

Table 13: PROGRAMME 2 - QUARTERLY TARGETS FOR 2011/12

5.4 Reconciling performance targets with the Budget and MTEF

The expenditure estimates over the period 2010/11 to 2013/14 take into account the expected increase in operating activities and the impact on the budget as shown above.

Programme	AUDITED OUTCOMES			ADJUSTED	MEDIUM TERM EXPENDITURE ESTIMATE		
	2007/8	2008/9	2009/10	APPROPRIATION	2011/12	2012/13	2013/14
Cargo and AirServices							
Masterplanning	1,615,327.00	10,632,034.00	12,623,994.00	4,351,834.00	-	-	-
Spatial Planning	-	-	583,233.00	5,000,000.00	-	-	-
Air Services	1,215,576.00	1,880,690.00	1,675,406.00	10,000,000.00	-	-	-
Cargo Terminal	-	1,014,668.00	22,943,297.00	50,000,000.00	-	-	-
Cargo Operations*	-	-	-	-	96,400,000.00	51,240,000.00	38,280,000.00
Airside*	-	-	-	-	3,220,000.00	2,500,000.00	2,500,000.00
SUBTOTAL	2,830,903.00	13,527,392.00	37,825,930.00	69,351,834.00	99,620,000.00	53,740,000.00	40,780,000.00
Economic Classification							
Current payments	2,830,903.00	12,512,724.00	14,882,633.00	19,351,834.00	57,620,000.00	53,740,000.00	40,780,000.00
Compensation of employees	-	-	-	-	720,000.00	1,440,000.00	2,880,000.00
Goods and services of which:	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-
Consultants, contractors and special services	2,830,903.00	12,512,724.00	14,882,633.00	19,351,834.00	2,500,000.00	2,500,000.00	2,500,000.00
Maintenance Repairs and running costs	-	-	-	-	54,400,000.00	49,800,000.00	35,400,000.00
Operating Leases	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-
Specify	-	-	-	-	-	-	-
Specify	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
TRANSFERS AND SUBSIDIARIES TO:							
PAYMENT FOR CAPITAL ASSETS	-	1,014,668.00	22,943,297.00	50,000,000.00	42,000,000.00	-	-
Building and other fixed structures	-	1,014,668.00	22,943,297.00	-	12,000,000.00	-	-
Machinery and equipment	-	-	-	50,000,000.00	30,000,000.00	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
of which: capitalised compensation							
TOTAL	2,830,903.00	13,527,392.00	37,825,930.00	69,351,834.00	99,620,000.00	53,740,000.00	40,780,000.00

Table 14: PROGRAMME 2 - EXPENDITURE ESTIMATES (CARGO & AIR SERVICES)

Performance and expenditure trends

- The number of business cases developed; reviewed and presented is directly linked to the budget allocated to the air services sub-programme
- The operating costs of the cargo terminal, including the additional functionalities included in Section 5.2 are reflected as maintenance, repairs and running costs in the table above. The gradual reduction in this allocation is directly attributable to the expected increase in volume throughput which should result in revenue generation, thereby facilitating the process of ensuring a self funded cargo terminal.

6 Programme 3: Property

The Property programme broadly focuses on facilitating and providing superior property facilities for land owned by DTPC and DTPC's Joint Venture with ACSA called La Mercy Property Investments (Pty) Ltd. The programme is critical to the success of DTPC as it serves as a catalyst for the Cargo business and ensures long term sustainability as well as provides for the creation of jobs. The closer the access to airside activities the more competitive companies can be in terms of price and quick access to markets. The budget programme structure indicated below and as reflected in the strategic plan, remains unchanged:

Programme 3: Property	
Strategic goal: Providing and enabling superior property facilities	
1. Property operations	<p>Strategic objectives:</p> <ul style="list-style-type: none"> • To operate, manage and develop Dube TradeZone • To service DTPC's clients and tenants and meet expectations • To facilitate private sector investment in property development • To identify and acquire strategic land parcels for future development activities
2. Facilities	<p>Strategic objective:</p> <ul style="list-style-type: none"> • To provide and maintain state of the art facilities within DTP developments
3. Asset management	<p>Strategic objective:</p> <ul style="list-style-type: none"> • To effectively operate and manage DTPC's assets

Table 15: PROGRAMME 3 - STRUCTURE & OBJECTIVES

The primary objective of the property operations sub-programme is to facilitate the development of the land within the TradeZone (TZ1) and Dube City (SZ1). The initial stages focus on the development of the various sites that have been serviced. This can be done through different means each of which will require a land lease to be concluded. In essence DTPC and the JV own the land and have provided bulk infrastructure for the land including roads, sewerage, water and electricity. The land leases range from 30 years to 50 years.

A key aspect to property development is the maintenance of assets after they are constructed. It is important that DTPC uses the latest available software to enable it to ensure property assets are regularly maintained. The facilities sub-programme is a new function within DTPC but includes all aspects of asset maintenance including security, planned maintenance, waste removal and cleaning.

The asset management sub-programme focuses on managing the assets of DTPC by providing suitable products to the market resulting in high occupancy levels. Over time DTP will acquire large and substantial assets. It is essential that DTPC operates these assets in such a way which generates acceptable long term rates of return. In

achieving this it will meet its other broader objectives of job creation and enterprise development. It will also ensure that its ultimate long term objective of becoming an aerotropolis is achieved.

6.1 Strategic objective annual targets for 2011/12

Table 16: PROGRAMME 3 - STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12

Performance indicator*		Strategic plan target (5 yrs)	Audited/Actual performance			Estimated performance	Medium-term targets		
			2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
3.1 Property Operations: Strategic objective – To operate, manage and develop Dube TradeZone									
3.1	Number of available (45) sites taken up for development (TZ)	45	n/a	n/a	n/a	4	10	16	16
3.2 Property Operations: Strategic objective – To service DTP's clients and tenants and meet expectations									
3.2	% of Tenant Satisfaction		n/a	n/a	n/a	>70%	>80%	>80%	>80%
3.3 Property Operations: Strategic objective – To facilitate private sector investment in property development									
3.3	Cumulative take up of development opportunities by private sector Investment	R800m	n/a	n/a	n/a	R25m	R100 m	R200m	R350m
3.4 Property Operations: Strategic objective – To identify and acquire strategic land parcels for future development activities									
3.4	No. of hectares acquired (via negotiations with THD and other land owners)	500	n/a	n/a	n/a	50ha	35ha	50ha	75ha
3.5 Facilities: Strategic objective – To provide and maintain state of the art facilities within DTP developments									
3.5	% of completion of relevant maintenance programs	90%	n/a	n/a	n/a	n/a	90%	90%	90%
3.6 Asset management: Strategic objective – To effectively operate and manage DTPC's assets									
3.6	% occupancy of DTPC owned buildings: - TradeZone - Dube City	80%	n/a	n/a	n/a	100% n/a	80% 50%	80% 70%	100% 90%

*: Performance measure indicator to measure the achievement of the strategic objective as defined in the strategic plan

6.2 Programme performance indicators and annual targets for 2011/12

Table below lists the programme performance indicators per sub-programme:

Programme Performance Indicator (PPI)	Audited/Actual performance			Estimated performance	Medium-term targets			
	2007/8	2008/9	2009/10	2010/11	2012	2013	2014	
Programme 3.1 Property Operations								
3.7	Number of available (44) sites taken up for development – Dube City	n/a	n/a	n/a	2	8	10	10
Programme 3.2 Facilities								
3.8	% of breaches of Security in all zones that are immediately dealt with: - Alarm calls attended to within 10 minutes of notification - Alarm calls attended to within 15 minutes of notification	n/a	n/a	n/a	No incidents reports No incidents reports	90% 100%	90% 100%	90% 100%
Programme 3.3 Asset Management								
3.9	Minimum average rental rate per m ² (total rental/area rented): - TradeZone (owned bldg's) - Dube City (owned bldg's) - Land leases (TradeZone)	n/a	n/a	n/a	R35 m ² n/a n/a	R35-40m ² R45-75m ² R6-8 m ²	R38-42m ² R50-80m ² R7-9 m ²	R40-45m ² R60-85m ² R8-10m ²

Table 17: PROGRAMME 3 - PROGRAMME PERFORMANCE INDICATORS PER SUB-PROGRAMME

Impact of Budget Allocations on performance targets

- The period up to 2010/11 budget year has been characterised in the main by infrastructure development as well as some key projects namely construction of the Trade House, establishment of the TradeZone and commencement of buildings such as the DTPC (Dube House) project.
- Thus the allocation of budget has not had a negative impact on the completion of the projects which have all been capital investments in nature. There is no historical data which therefore can be used to determine the impact a lower allocation of budget would have on the post commissioning phase of a lot of these projects or the operationalisation of the TradeZone or JV.
- The allocation of budgets will no doubt have a negative impact on DTP's ability to deliver services to its tenants which would affect its ability to attract investors into the various investment opportunities that DTP offers.

- In order to achieve the strategic objectives of the Property programme, and ensure increased awareness and investment in DTPC the focus in 2010/11 budget year will be the following activities:
 1. Implement effective maintenance programs for the various assets built by DTPC
 2. Increased networking opportunities to draw further interest in DTP as a investment destination
 3. Target tenants and investors to maximise tenancies in DTPC assets and also grow private investment in both the TradeZone and Dube City
 4. Assess market appetite for future property needs so that timely planning can result in land being available for future development when market improves
 5. Operationalisation of the bridge (from the Trade House to the Cargo Terminal)
 6. Construction of the cold storage facility within the TradeZone

6.3 Quarterly targets for 2011/12

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 2012	Quarterly targets			
					1 st	2 nd	3 rd	4 th
3.1	Number of available (45) sites taken up for development (TZ)	Operations	Bi Annual (cumulative)	10		5		10
3.2	% of Tenant Satisfaction	Operations	Annual	>80%				>80 %
3.3	Cumulative take up of development opportunities by private sector Investment	Operations	Bi Annual (cumulative)	R75m (R100m includes the R25m from 2010/11)		R50m		R100m
3.4	No. of hectares acquired (via negotiations with THD and other land owners)	Operations	Annual	35 ha				35 ha
3.5	% of completion of relevant maintenance programs	Facilities	Bi Annual (cumulative)	90%		45%		90%
3.6	% occupancy of DTPC owned buildings (cumm): - TradeZone - Dube City	Asset management	Quarterly	80% 50%	80% 0%	80% 25%	80% 35%	80% 50%
3.7	Number of available (44) sites taken up for development – Dube City	Operations	Bi Annual (cumulative)	8		4		8
3.8	% of breaches of Security in all zones that are immediately dealt with: - Alarm calls	Facilities	Quarterly	90%	90%	90%	90%	90%

	attended to within 10 minutes of notification - Alarm calls attended to within 15 minutes of notification			100%	100%	100%	100%	100%
3.9	Minimum average rental rate per m ² (total rental/area rented): - TradeZone (owned buildings) - Dube City (owned buildings) - Land leases (TradeZone)	Asset management	Bi Annual	R35-40 m ² R45-75 m ² R6-8 m ²		R35 m ² 0 0		R35-40 m ² R45-75 m ² R6-8 m ²

Table 18: PROGRAMME 3 - QUARTERLY TARGETS FOR 2011/12

6.4 Reconciling performance targets with the Budget and MTEF

The expenditure estimates over the period 2010/11 to 2013/14 take into account the expected increase in operating activities and the impact on the budget as shown above.

Programme	AUDITED OUTCOMES			ADJUSTED	MEDIUM TERM EXPENDITURE ESTIMATE		
	2007/8	2008/9	2009/10	APPROPRIATION	2011/12	2012/13	2013/14
Property							
TradeZone	85,654.00	709,096.00	41,316,567.00	20,000,000.00	-	-	-
Support Zone	-	1,266,093.00	16,756,088.00	20,000,000.00	-	-	-
Joint Venture	-	-	-	-	24,065,601	34,937,981	180,010,000
Property Operations*	-	-	-	-	8,838,772	5,910,296	6,335,518
Facilities*	-	-	-	-	6,159,071	6,571,622	7,105,551
Asset Management*	-	-	-	-	-	929,205	2,358,331
SUBTOTAL	85,654.00	1,975,189.00	58,072,655.00	40,000,000.00	39,063,444.00	48,349,104.00	195,809,400.00
Economic Classification							
Current payments	85,654.00	1,975,189.00	21,543,145.00	20,000,000.00	7,893,444.00	12,432,004.00	14,815,053.00
Compensation of employees	-	-	-	-	4,239,244.00	7,525,228.00	9,408,917.00
Goods and services of which:							
Communication	-	-	-	-	-	1,080,000.00	1,166,400.00
Computer services	-	-	-	-	-	-	-
Consultants, contractors and special services	85,654.00	1,975,189.00	21,543,145.00	10,000,000.00	660,000.00	706,200.00	755,634.00
Maintenance Repairs and running costs	-	-	-	10,000,000.00	2,658,200.00	2,763,276.00	3,103,987.00
Operating Leases	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	336,000.00	357,300.00	380,115.00
Specify							
Specify							
Other							
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
TRANSFERS AND SUBSIDIARIES TO:							
PAYMENT FOR CAPITAL ASSETS	-	-	36,529,510.00	20,000,000.00	31,170,000.00	35,917,100.00	180,994,347.00
Building and other fixed structures	-	-	36,529,510.00	20,000,000.00	30,800,000	35,805,000	180,670,000
Machinery and equipment	-	-	-	-	370,000	112,100	324,347
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
of which: capitalised compensation							
TOTAL	85,654.00	1,975,189.00	58,072,655.00	40,000,000.00	39,063,444.00	48,349,104.00	195,809,400.00

Table 19: PROGRAMME 3 - EXPENDITURE ESTIMATES (PROPERTY)

Performance and expenditure trends

- Budget allocation has allowed for strategic objectives, to be met over the last few years, in so far as market conditions have permitted.
- Quarterly reporting will ensure that milestones regarding each sub-programme are met regularly
- Majority of the expenditure over the next financial year is likely to focus on the following:
 - Construction of a taxi drop off point in the TradeZone
 - Facilities management, and the upkeep of buildings and infrastructure in the TradeZone and support zone
- No budget has been allocated to the Joint Venture as the nature of the operating activities of the JV are currently being defined with ACSA
- The bulk of the expenditure in the last year of the MTEF period is allocated to further development (e.g. Trade House 2) within the TradeZone

7 Programme 4: AgriZone

The purpose of this programme is to develop and operate a cluster of facilities to support the stimulation of the perishables sector in KZN. This is important to DTPC as it operates within a labour intensive sector. The AgriZone is a potential catalyst for the development of a perishables sector in the province which serves to boost air cargo exports and contributes to the development of a more efficient supply chain for perishables. The programme consists of the following:

- Greenhouses and Packhouses operated by the private sector
- A tissue culture facility managed through a joint venture between DTPC and a private operator
- Management of operational systems – water for irrigation, energy for heating, electrical supply etc
- Maintenance of facilities through a Facilities Manager (within the property programme)
- Training programmes
- Administration of AgriZone activities

The budget programme structure indicated below and as reflected in the strategic plan, remains unchanged:

Programme 4: AgriZone	
Strategic goal: To manage a knowledge intensive AgriZone	
1. AgriZone services	<p>Strategic objectives:</p> <ul style="list-style-type: none"> • To provide reliable, effective and efficient AgriZone Services (water, training, marketing, R&D, maintenance, integrated cold chain management etc)
2. AgriZone green projects	<p>Strategic objective:</p> <ul style="list-style-type: none"> • To ensure that the AgriZone is used to initiate and promote green projects and businesses
3. Tissue culture facility	<p>Strategic objective:</p> <ul style="list-style-type: none"> • To manage, operate and maintain the Tissue culture facility through a Joint Venture with an operator

Table 20: PROGRAMME 4 - STRUCTURE & OBJECTIVES

AgriZone Services

This sub programme is aimed at providing reliable, effective and efficient services (water, electricity, fuel, training, marketing, R&D, maintenance, etc) to Arizona tenants / operators to enable their businesses to function well and grow, thereby generating revenue and potentially increasing cargo volumes for DTPC.

AgriZone Green projects

This sub programme is aimed at ensuring that DTPC implements a number of environmentally sustainable projects in order to decrease its carbon foot print and contribute to the goal of developing a “Green Aerotropolis” based on a balance between ecological, social and economic factors.

Tissue Culture

DTPC will operate this through an outsourced Joint Venture company / management company. The intention is to ensure that this facility has appropriate skills and resources to implement its business plan thereby enhancing cargo throughput volumes.

7.1 Strategic objective annual targets for 2011/12

Table 21: PROGRAMME 4 - STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12

Performance indicator*	Strategic plan target (5 yrs)	Audited/Actual performance			Estimated performance	Medium-term targets		
		2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
4.1 AgriZone services: Strategic objective – To provide reliable, effective and efficient AgriZone services								
4.1	% of Tenant Satisfaction (customer survey)	90%	n/a	n/a	n/a	80%	90%	90%
4.2 AgriZone Green projects: Strategic objective – To ensure that the AgriZone is used to initiate and promote green projects and businesses								
4.2	No. of projects initiated	5	n/a	n/a	n/a	1	2	2
4.3 Tissue culture facility: Strategic objective – To manage, operate and maintain the Tissue culture facility through a joint venture with an operator								
4.3	No. of contracts obtained from customers (e.g. plant breeders, growers, etc)	6	n/a	n/a	n/a	1	2	2

*: Performance measure indicator to measure the achievement of the strategic objective as defined in the strategic plan

7.2 Programme performance indicators and annual targets for 2011/12

Table below lists the programme performance indicators per sub-programme:

Programme Performance Indicator (PPI)	Audited/Actual performance			Estimated performance	Medium-term targets			
	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	
Programme 4.1 AgriZone Services								
4.4	No. of services introduced/offered	n/a	n/a	n/a	n/a	2	3	4
4.5	% Complete of relevant specialist maintenance programme	n/a	n/a	n/a	n/a	80%	100%	100%
4.6	Volume of produce in the AgriZone (tonnage)	n/a	n/a	n/a	n/a	800	1 400	2 500
4.7	No. of export sales agreements concluded	n/a	n/a	n/a	n/a	0	1	1
4.8	No. of training courses held	n/a	n/a	n/a	n/a	Develop training	2	4

						programme		
Programme 4.2 AgriZone Green Projects								
4.9	% Energy needs derived from renewable energy sources	n/a	n/a	n/a	n/a	0%	5%	10%
Programme 4.3 Tissue Culture Facility								
4.10	% Compliance with SLA (management of JV partner/operator)	n/a	n/a	n/a	n/a	65%	85%	90%
4.11	No. of species propagated	n/a	n/a	n/a	n/a	1	2	2

Table 22: PROGRAMME 4 - PROGRAMME PERFORMANCE INDICATORS PER SUB-PROGRAMME

Impact of Budget Allocations on performance targets

In order to realise and monitor the achievement of the strategic objectives set in the strategic plan, a performance indicator for each strategic objective was created. This is monitored on an annual; bi-annual or quarterly basis, (depending on the nature of the indicator) and is included in the next section.

This period before 2010/2011 saw the reduction in scope of the AgriZone with one greenhouse and the mushroom production facility not being pursued largely due to budget constraints. This has an adverse impact on performance targets especially on employment, investment and potential volumes from the zone. The year 2010/11 has been largely about delivering the main facilities and core infrastructure for operationalising the AgriZone. Various means have been sought to ensure that all the core elements are accommodated within the company's existing budget.

Going forward the allocation of budgets will determine whether the AgriZone delivers services (especially water supply) to its tenants. This would determine the success of the zone especially in meeting the needs of the target market.

In order to achieve the strategic objectives of this programme, the focus during the 2011/12 year will be on the following key activities:

- AgriZone services
 1. Providing utility services (water, electricity and fuel) to all tenants and the Zone
 2. Undertaking a maintenance programme for the AgriZone agricultural infrastructure
 3. Providing marketing support to tenants and for the entire programme
 4. Employment of key people to deliver the above
- AgriZone Green projects
 1. Select service providers to conduct studies
 2. Scoping of possible green projects
 3. Conduct 2 feasibility studies / business plans
 4. Initiate implementation of one green project
- Tissue culture facility
 1. Developing a detailed operational plan

2. Development and signing of a management contract for the facility
3. Review and updating the business plan
4. Ordering of equipment
5. Operationalisation of tissue culture building

7.3 Quarterly targets for 2011/12

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 2011/12	Quarterly targets			
					1 st	2 nd	3 rd	4 th
4.1	% of Tenant Satisfaction (customer survey)	AgriZone services	Annual	80%				Survey results 80%
4.2	Number of projects initiated	Green projects	Bi annual	1		1 project scoped		1 Project initiated (renewable energy)
4.3	No. of contracts obtained from customers (e.g. plant breeders, growers, etc)	Tissue culture facility	Annual	1				1 contract
4.4	No. of services introduced/offered	AgriZone services	Bi annual	2		1	1	
4.5	% Complete of relevant specialist maintenance programme	AgriZone services	Annual	80%				80% complete
4.6	Volume of produce in the AgriZone (tonnage)	AgriZone services	Annual	800				800
4.8	No. of training courses held (to commence in 2012/13)	AgriZone services	Annual	Develop training programme			Develop training programme	
4.10	% Compliance with SLA (management of JV partner/operator)	Tissue culture facility	Quarterly	65%	65%	65%	65%	65%
4.11	No. of species propagated	Tissue culture facility	Annual	1		1		

Table 23: PROGRAMME 4 - QUARTERLY TARGETS FOR 2011/12

7.4 Reconciling performance targets with the Budget and MTEF

The expenditure estimates over the period 2010/11 to 2013/14 take into account the expected increase in operating activities and the impact on the budget as shown above.

Programme	AUDITED OUTCOMES			ADJUSTED	MEDIUM TERM EXPENDITURE ESTIMATE		
	2007/8	2008/9	2009/10	APPROPRIATION	2011/12	2012/13	2013/14
AgriZone							
AgriZone Services	1,739,388	160,949,348	196,587,692	35,600,000	12,393,433	17,666,866	23,000,239
Tissue Culture Facility*	-	-	-	-	2,000,000	3,000,000	3,900,000
AgriZone Green Projects*	-	-	-	-	500,000	3,500,000	3,000,000
Commercialisation*					1,000,000	1,000,000	2,000,000
SUBTOTAL	1,739,388	160,949,348	196,587,692	35,600,000	15,893,433	25,166,866	31,900,239
Economic Classification							
Current payments	84,179	934,698	-	5,600,000	15,893,433	25,166,866	31,900,239
Compensation of employees	-	-	-	-	3,683,433	7,366,866	8,840,239
Goods and services of which:					-	-	-
Communication	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-
Consultants, contractors and special services	84,179	934,698	-	5,600,000	1,500,000	2,000,000	2,500,000
Maintenance Repairs and running costs	-	-	-	-	10,710,000	15,800,000	20,560,000
Operating Leases	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-
Specify	-	-	-	-	-	-	-
Specify	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
TRANSFERS AND SUBSIDIARIES TO:							
PAYMENT FOR CAPITAL ASSETS	1,655,209	160,014,650	196,587,692	30,000,000	-	-	-
Building and other fixed structures	1,655,209	160,014,650	196,587,692	30,000,000	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
of which: capitalised compensation							
TOTAL	1,739,388	160,949,348	196,587,692	35,600,000	15,893,433	25,166,866	31,900,239

Table 24: PROGRAMME 4 - EXPENDITURE ESTIMATES (AGRIZONE)

Performance and expenditure trends

- The AgriZone budget has increased largely due to a number of capital intensive projects that will be undertaken as part of the green projects. This will cover the initial capital outlay to implement the projects.
- A big contributor to the budget is DTPC's contribution to Joint Venture with some operators/companies that will be occupying some AgriZone facilities.
- The initial reduction in budget allocation to DTPC has resulted in the research and development sub-programme being placed on hold for the MTEF period
- Measures will be taken to achieve objectives through partnerships with other agencies

8 Programme 5: Information Technology and Communications (ITC)

The IT Programme defines DTPC's requirement and/or demand for information, services and systems to support the overall strategy of the business. The IT Programme is firmly grounded in the business, taking into consideration both the competitive impact and integration requirements of IT within the business. Essentially it defines and prioritises the **investment** required to achieve the overall business goals using Information Technology as a means to that end. The ITC programme has 2 sub-programmes:

- **Operations:** Key functions include:
 - Operations planning and IT Maintenance
 - IT Support (communications, network and devices, internal and external DTP users)
 - Support Value added services (internal VAS, and external VAS)
 - Establish an operational IT environment that is managed through a combination of in sourced and outsourced resources.
 - Establish a service desk to manage service calls with respect all DTP business units
- **Commercial** (To promote and sell core voice, data and VAS services to existing and prospective DTPC clients). Key functions include:
 - ICT Strategy and Planning of new services
 - Reselling of core (voice and data) and VAS services
 - IT Infrastructure planning and application development
 - Optimising infrastructure and services
 - Commercial (Sales and Marketing)
 - Regulatory and Policy Compliance

The budget programme structure indicated below and as reflected in the strategic plan, remains unchanged:

Programme 5: ITC	
Strategic goal : Operating an IT Platform that enables the provision of value added services	
1.Commercial	<p>Strategic objectives:</p> <ul style="list-style-type: none"> • To ensure compliance with telecommunication licence. • To provide cost competitive and reliable telecommunications to DTPC clients. • To develop and provide value added services to DTPC clients • To develop and maintain effective IT partnerships.
2. Operations	<p>Strategic objective:</p> <ul style="list-style-type: none"> • To develop and maintain DTPC IT services. • To expand DTPC IT network into wider region.

Table 25: PROGRAMME 5 - STRUCTURE & OBJECTIVES

8.1 Strategic objective annual targets for 2011/12

Table 26: PROGRAMME 5 - STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12

Performance indicator*		Strategic plan target (5 yrs)	Audited/Actual performance			Estimated performance	Medium-term targets		
			2008	2009	2010	2011	2011/12	2012/13	2013/14
5.1 Commercial: Strategic Objective - To ensure compliance with the telecommunications license									
5.1	No. of compliance reports submitted	3 per annum	0	0	0	1	3	3	3
5.2 Commercial: Strategic Objective - To provide cost competitive and reliable communications to DTP clients									
5.2	No. of clients utilizing services (cumulative)		0	0	0	28	34	46	85
5.3 Commercial: Strategic Objective - To develop and provide value added services to DTP clients									
5.3	No. of Value added service solutions commissioned		0	0	0	0	5	2	2
5.4 Commercial: Strategic Objective - To develop and maintain effective IT partnerships									
5.4	No. of IT partnerships established		0	0	0	1	2	3	4
5.5 Operations: Strategic Objective - To develop and maintain DTP IT Services									
5.5	No. of DTP internal software applications installed		0	0	0	1	6	2	1
5.2 Operations: Strategic Objective - To expand DTP IT network and value added services into wider region									
5.6	No. of new locations services		0	0	0	0	0	2	3

*: Performance measure indicator to measure the achievement of the strategic objective as defined in the strategic plan

8.2 Programme performance indicators and annual targets for 2011/12

Table below lists the programme performance indicators per sub-programme:

Programme Performance Indicator (PPI)		Audited/Actual performance			Estimated performance	Medium-term targets		
		2008	2009	2010	2010/11	2011/12	2012/13	2013/14
Sub- Programme 5.1 ICT Operations								
5.7	Achievement of Service Level Agreement (SLA) commitments				90%	95%	95%	95%
5.8	No. of DTP internal							

	software applications supported (cumulative)				1	7	9	10
Sub-Programme 5.2 ICT Commercial								
5.9	No. of Master Plan review/updates completed and approved				4	4	4	4
5.10	No. of VAS solutions supported (cumulative)					5	7	9
5.11	No. of Joint Property projects commissioned				0	1	3	1
	No. of Joint Property projects supported (cumulative)					1	4	5
5.12	No. of AgriZone projects commissioned				0	4	1	1
	No. of AgriZone projects supported (cumulative)					4	5	6

Table 27: PROGRAMME 5 - PROGRAMME PERFORMANCE INDICATORS PER SUB-PROGRAMME

In order to realise and monitor the achievement of the strategic objectives set in the strategic plan, a performance indicator for each strategic objective was created. This is monitored on an annual; bi-annual or quarterly basis, (depending on the nature of the indicator) and is included in the next section.

In order to achieve the strategic objectives of this programme, the focus during the 2011/12 year will be on the following key activities:

- Operations:
 - Establish and operate IT Management suite and generate monthly operational assessment reports
 - Specify, procure, commission and support DTP internal software applications including a corporate portal, information management system, GIS, vehicle monitoring and disaster recovery
- Commercial:
 - Review and update of Master Plan in line with business objectives

- Specify, procure, commission and support Value Added Services relating to the trading platform, cargo platform, RFID, integrated security, unified communications, IBMS, small business computing services, disaster recovery services, etc.
- Specify, procure, commission and support Joint Property projects which include gaming facility, entertainment park, call centre, new building ITC enablement and tenant solutions
- Specify, procure, commission and support Joint AgriZone projects which include records management, equipment and plant maintenance/inventory system, cold chain platform, water management system, access control, pack house enablement and e-marketing solution

8.3 Quarterly targets for 2011/12

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 2011/2012	Quarterly targets			
					1 st	2 nd	3 rd	4 th
5.1	No. of compliance reports submitted	Commercial	Quarterly	3	1	1	1	n/a
5.2	No. of clients utilizing services (cumulative)	Commercial	Quarterly	34	31	31	32	34
5.3	No. of Value added service solutions commissioned (Note: Nature of VAS solution is dependent on client demand – therefore susceptible to change during the year)	Commercial	Quarterly	5	1 Small business computing services	1 Integrated logistics platform (Phase 1 – Cargo terminal and AgriZone)	2 Integrated Security Integrated Building Management System	1 Unified Communications
5.4	No. of IT partnerships established	Commercial	Annual	2				2
5.5	No. of DTP internal software applications installed (Note: Dependent on DTPC requirements – therefore susceptible to change during the year)	Operations	Quarterly	6	2 Disaster Recovery Vehicle Monitoring	3 IT Management suite GIS integration and enhancements Corporate Portal	0	1 Information Mngt system
5.6	No. of new locations services	Operations	Annual	0				Identify potential locations
5.7	Achievement of Service Level Agreement (SLA)	Operations	Quarterly	95%	95%	95%	95%	95%

	commitments							
5.8	No. of internal software applications supported (cumulative)	Operations	Quarterly	7	3	6	6	7
5.9	No. of Master Plan reviews/updates completed and approved	Commercial	Quarterly	4	1	1	1	1
5.10	No. of VAS solutions supported (cumulative)	Commercial	Quarterly	5	1	2	4	5
5.11	No. of Joint Property projects commissioned	Commercial	Quarterly	1	1	0	0	0
	Entertainment park			0	0	0		
5.12	No. of Joint Property projects supported (cumulative)	Commercial	Quarterly	1	1	1	1	1
	No. of AgriZone projects commissioned			4	2	2	0	0
5.12	No. of AgriZone projects supported (cumulative)	Commercial	Quarterly	4	2	2	0	0
	Plant and equipment maintenance/ inventory system			4	2	4	4	4
				4	2	4	4	4

Table 28: PROGRAMME 5 - QUARTERLY TARGETS FOR 2011/12

8.4 Reconciling performance targets with the Budget and MTEF

The expenditure estimates over the period 2010/11 to 2013/14 take into account the expected increase in operating activities and the impact on the budget as shown above.

Programme	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE		
	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
ICT							
IT Platform	-	-	735,053	20,000,000	-	-	-
Operations	-	-	-	-	7,589,438	4,336,000	5,089,280
Commercial	-	-	-	-	4,939,489	16,155,383	33,598,138
SUBTOTAL	-	-	735,053	20,000,000	12,528,927	20,491,383	38,687,418
Economic Classification							
Current payments	-	-	735,053	10,000,000	7,528,927	12,891,333	16,237,418
Compensation of employees	-	-	-	-	5,329,438	6,928,000	9,480,640
Goods and services of which:							
Communication	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-
Consultants, contractors and special services	-	-	735,053	10,000,000	-	-	-
Maintenance Repairs and running costs	-	-	-	-	-	3,110,000	3,110,000
Operating Leases	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-
Specify			-	-	2,199,489	2,853,333	3,646,778
Specify			-	-	-	-	-
Other			-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
TRANSFERS AND SUBSIDIARIES TO:							
PAYMENT FOR CAPITAL ASSETS	-	-	-	10,000,000	5,000,000	7,600,050	22,450,000
Building and other fixed structures	-	-	-	-	2,000,000	3,600,050	-
Machinery and equipment	-	-	-	10,000,000	3,000,000	4,000,000	18,650,000
Cultivated assets	-	-	-	-	-	-	3,800,000
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
of which: capitalised compensation							
TOTAL	-	-	735,053	20,000,000	12,528,927	20,491,383	38,687,418

Table 29: PROGRAMME 5 - EXPENDITURE ESTIMATES (ICT)

Performance and expenditure trends

- As the operational activities of the ICT programme increase, the allocation of appropriate resources becomes imperative
- This is evidenced by the increase in staff costs and capital payments for equipment as reflected above

9 Programme 6: Planning & Environment

The overall purpose of this programme is to plan for, and create an enabling environment for the vision of the Dube TradePort Aerotropolis to be realised. This programme encompasses two separate divisions, namely Planning and the Environment. Each sub-programme has specific strategic objectives, and goals associated with them.

A component of the planning sub-programme is regional planning. The concept of Aerotropolis development essentially argues that the presence of an airport will influence land use for up to 32 Kilometers from the airport. The airport acts as an attractor for a range of non-aviation activities including business locations, commercial transactions, information exchanges and leisure activities to name a few. This programme aims to work towards putting a regional planning framework into place that responds to these opportunities. Critical to this is working with stakeholders, government and private sector developers in order to ensure that the vision of a Dube TradePort Aerotropolis is ultimately realised. Over the next financial year, the detailed technical regional plan, including a public transportation plan, a land use plan, housing strategy, and bulk services plan will be completed.

While the vision for the region is covered by the Aerotropolis regional plan, expansion on the Dube TradePort site is governed by the Dube TradePort Master Plan. As per the cooperation agreement with ACSA, this needs to be reviewed on a 5 year basis. The review of the plan commenced in October 2010. The process will commence with a review of the “as built” first phase of the DTP, against the approved Master Plan. In addition, problem areas will be identified. A full assessment of the bulk infrastructure will also take place. In order to update the Master Plan, a demand and capacity analysis will follow, and finally the plans for further expansion will be updated. This work will be completed in this financial year.

Obtaining land use rights is critical to ensuring that land can be released to the property market in reasonable time frames. In the following strategic period, the remainder to the site that does not yet have zoning rights will undergo a rezoning process. In addition, precincts identified within the region will also undergo land use rights applications, including EIA and rezoning applications. The Watson Highway EIA will be completed in this financial year, and the rezoning process will commence.

The environmental sub-programme is aimed at planning and enabling the green Aerotropolis by promoting sustainable development through minimising and preventing environmental impacts by setting policy related objectives and targets. This programme will give DPTC operations and products a competitive advantage and production efficiency in the modern and global economy through environmental compliance and innovative green initiatives. The sustainable green Aerotropolis will provide a regional socio-economic lifeline through a green open space system. The green Aerotropolis will therefore support the National Environmental Strategic Plan (2008-2013) on climate actions and rehabilitation. A key activity for this year will be the establishment of a carbon monitoring system.

Nursery operation forms part of the environment sub-programme. The nursery sub-programme is aimed at enabling the environment sub-programme to fulfil its rehabilitation and restoration obligations as well as possibly providing a commercial component through rare and endangered species propagation. This will be achieved through maintenance of the open space system with emphasis on quality rather than size. A key milestone and programme for 2011-2012 is to ensure that enough rare and endangered species are propagated from the mist house to support the KSIA and DTP precincts including the AgriZone.

The budget programme structure indicated below and as reflected in the strategic plan, remains unchanged:

Programme 6: Planning & Environment	
1. Planning	<p>Strategic objectives:</p> <ul style="list-style-type: none"> To effectively integrate the DTPC Master Plan into the wider region To effectively cooperate, coordinate and collaborate with planning and environmental stakeholders To plan all DTP onsite expansions
2. Environment (includes Nursery)	<p>Strategic objective:</p> <ul style="list-style-type: none"> To oversee and manage EIA and EMP obligations To implement strategies to reduce and offset carbon emissions and water usage To provide species (including rare and endangered species) for maintenance of the open spaces and landscaped areas

Table 30: PROGRAMME 6 - STRUCTURE & OBJECTIVES

9.1 Strategic objective annual targets for 2011/12

Table 31: PROGRAMME 6 - STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12

Performance indicator*	Strategic plan target (5 yrs)	Audited/Actual performance			Est. perf.	Medium-term targets			
		2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	
6.1 Planning: Strategic objective - To effectively integrate the DTPC Master Plan into the wider region									
6.1	Level of completion of the regional plan	n/a	Regional Plan 50% compl.	Regional plan 90% compl.	Initial regional plan compl.	Detailed technical plan complete	Representation for an instit. authority made to govt.	Institutional authority put into place	
6.2 Planning: Strategic objective - To effectively cooperate, coordinate and collaborate with planning and environmental stakeholders									
6.2	Number of rezoning or EIA applications	n/a	n/a	n/a	n/a	2	1	1	

	completed								
6.3 Planning: Strategic objective - To plan all DTP onsite expansions									
6.3	Level of completion of the DTP Master Plan		n/a	n/a	MP review to commence – 33% complete)	Master Plan review 50% complete	Master Plan review 100% complete	N/A	MP review commence (review 50% complete)
6.4 Environment: Strategic objective - To oversee and manage EIA and EMP obligations									
6.4	Level of compliance with EA – independent audit result	90%	n/a	n/a	n/a	74 %	90 %	90 %	90 %
6.5 Environment: Strategic objective - To Implement strategies to reduce and offset carbon emissions and water usage									
6.5	Area (ha) offset as per site wide rehab plan		n/a	n/a	n/a	n/a	250 ha	250 ha	Offset as per new development
6.6 Environment: Strategic objective - To provide species for maintenance of the open spaces and landscaped areas									
6.6	No of indigenous species propagate		n/a	n/a	n/a	n/a	50	50	50
	No of species collected.			n/a	n/a	n/a	50 species	50 species	50 species
	Mist house plant production						140 000 Plant stock	140 000 Plant Stock	140 000 Plant Stock

*: Performance measure indicator to measure the achievement of the strategic objective as defined in the strategic plan

9.2 Programme performance indicators and annual targets for 2011/12

Table below lists the programme performance indicators per sub-programme:

Programme Performance Indicator (PPI)	Audited/Actual performance			Estimated performance	Medium-term targets			
	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	
Programme 6.1 Planning								
6.7	Number of layout diagrams / urban design frameworks completed	n/a	1	1	2	1	1	1

6.8	Number of Precinct plans completed	n/a	n/a	1	1	1	0	0
6.9	Set up an international panel of experts to review planning progress and advise on new innovations in airport planning	n/a	n/a	n/a	n/a	Panel set up. 1 st meeting held	1 meeting held	1 meeting held
Programme 6.2 Environment								
6.10	Annual state of the Environment Report	n/a	n/a	n/a	n/a	1	1	1
6.11	Rehabilitation & Restoration in the AgriZone	n/a	n/a	n/a	AgriZone rehabilitation-alien management 90%	AgriZone rehabilitation-alien management 100%	R&R area maintenance-100%	R&R area maintenance-100%

Table 32: PROGRAMME 6 - PROGRAMME PERFORMANCE INDICATORS PER SUB-PROGRAMME

In order to complete the relevant work outlined above, financial resources will need to be made available. The majority of the work will be handled by outside consultants, rather than produced in house. This is due to the fact that many of the areas of work identified above require highly specialised skills in certain areas (such as airport master planning). In order to realise and monitor the achievement of the strategic objectives set in the strategic plan, a performance indicator for each strategic objective was created. This is monitored on an annual; bi-annual or quarterly basis, (depending on the nature of the indicator) and is included in the next section.

In order to achieve the strategic objectives of this programme, the focus during the 2011/12 year will be on the following key activities:

- Planning
 1. Review DTPC master plan
 2. Complete the EIA for Watson Highway
 3. To complete the application for the rezoning of the remainder of the site
- Environment
 1. Review and facilitate EIA processes as well as OEMP audits
 2. Carbon and water resource monitoring
 3. State of the Environment Reporting
 4. Nursery

- Rehabilitation for priority area 1
- Plan collection and propagation for the maintenance of landscaped areas and rehabilitated areas

9.3 Quarterly targets for 2011/12

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 2011/12	Quarterly targets			
					1 st	2 nd	3 rd	4 th
6.1	Level of completion of the regional plan	Planning	Bi-annual	Detailed technical plan complete	Public transportation and bulk services plan completed		Plan 100% complete	
6.2	Number of rezoning or EIA applications completed	Planning	Quarterly	2	Inputs rec'd for site wide rezoning & prep of 2 nd draft rezoning tables	Draft scheme amendments and rezoning motivation	Submit rezoning application to eThekweni	Follow up on application
				Site wide rezoning				
				Watson H/W EIA	Draft EIA report for Watson H/W	EIA report for Watson H/W completed	Submit final report to DEA	Follow up on application
6.3	Level of completion of the DTP Master Plan	Planning	Quarterly	Master Plan review 100% complete	Plan for general aviation area complete	Public transportation plan complete	1 st draft Master Plan received	Final draft Master Plan received and reviewed
6.4	Level of compliance with EA – independent audit result	Environment	Quarterly	90 %	90 %	90 %	90 %	90 %
6.5	Area of land offset as per site wide rehab plan	Environment	Quarterly	250 ha	75 ha	75 ha	75 ha	25 ha
6.6	No of indigenous species propagate	Environment	Quarterly	50	10	10	15	15
	No of species collected.			50	10	10	15	15
	Mist house plant production			140 000	35 000	35 000	35 000	35 000
6.7	Number of layout diagrams / urban design	Planning	Annual	1			1	

	frameworks completed							
6.8	Number of Precinct plans completed	Planning	Annual	1				1
6.9	Set up an international panel of experts to review planning progress and advise on new innovations in airport planning	Planning	Annual	Set-up and 1 st meeting held			1 meeting held	
6.10	Annual state of the Environment Report	Environment	Annual	1				1
6.11	Level of rehabilitation and restoration in the AgriZone	Environment	Bi-annual	100% maintenance		95%		100%

Table 33: PROGRAMME 6 - QUARTERLY TARGETS FOR 2011/12

9.4 Reconciling performance targets with the Budget and MTEF

The expenditure estimates over the period 2010/11 to 2013/14 take into account the expected increase in operating activities and the impact on the budget as shown above.

Programme	AUDITED OUTCOMES			ADJUSTED	MEDIUM TERM EXPENDITURE ESTIMATE		
	2007/8	2008/9	2009/10	APPROPRIATION	2011/12	2012/13	2013/14
Planning Research & Environment							
Planning	-	-	-	-	4,004,193.00	5,917,322.00	5,590,786.00
Environment	-	-	-	-	9,530,063.20	9,083,573.00	5,717,887.00
SUBTOTAL	-	-	-	-	13,534,256.20	15,000,895.00	11,308,673.00
Total							
Change to 20-1 budget estimate							
Economic Classification							
Current payments	-	-	-	-	13,534,256.20	15,000,895.00	11,308,673.00
Compensation of employees	-	-	-	-	1,616,772.00	1,859,287.80	2,231,145.36
Goods and services of which:					-	-	-
Communication	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-
Consultants, contractors and special services	-	-	-	-	11,917,484.20	13,141,607.20	9,077,527.64
Maintenance Repairs and running costs	-	-	-	-	-	-	-
Operating Leases	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-
Specify					-	-	-
Specify					-	-	-
Other					-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
TRANSFERS AND SUBSIDIARIES TO:							
PAYMENT FOR CAPITAL ASSETS	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
of which: capitalised compensation							
TOTAL	-	-	-	-	13,534,256.20	15,000,895.00	11,308,673.00

Table 34: PROGRAMME 6 - EXPENDITURE ESTIMATES (Planning & Environment)

Performance and expenditure trends

- The funding levels remain relatively consistent throughout the MTEF with a slight reduction in 2013/14 as identified projects move to feasibility and implementation phases and the bulk of the rezoning of the DTP precinct nears completion.
- This is a new programme, developed to support the strategic goal of DTPC

10 Programme 7: Infrastructure & Development

This programme provides a service role to other programmes by providing the required infrastructure on the ground. Once the infrastructure needs of the various programmes have been identified, scoped and all planning approvals been achieved, this programme will develop the required infrastructure and hand it over to the respective programme completed. For efficiencies, infrastructure and development work hand in hand with the planning, research and environment programme.

This will be achieved through procuring the professional consulting teams, procure the contractors, monitor the construction of the infrastructure, monitor the execution budget and hand it over to the respective division. The following table presents the structure of the programme and its aim or purpose, as well as its strategic goals and strategic objectives:

Programme 7: Infrastructure & Development	
Strategic goal : To provide infrastructure and service the development needs of the DTPC	
Infrastructure & Development	<p>Strategic objectives:</p> <ul style="list-style-type: none"> • To procure, manage and monitor DTP infrastructure provisioning. • To provide technical support to all DTPC Divisions • To develop infrastructure plan and manage role out of services.

Table 35: PROGRAMME 7 - STRUCTURE & OBJECTIVES

10.1 Strategic objective annual targets for 2011/12

Table 36: PROGRAMME 7 - STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12

Performance indicator*	Strategic plan target (5 yrs)	Audited/Actual performance			Est. perf.	Medium-term target			
		2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	
7.1 Strategic objective – To procure, manage and monitor DTP infrastructure provisioning									
7.1	No. of construction projects undertaken	3	n/a – new indicator			0	1	1	1
7.2 Strategic objective – To provide technical support to all DTPC programmes									
7.2	No. of projects scoped and designed	3	n/a – new indicator			0	1	1	1
7.3 Strategic objective – To develop infrastructure plan and manage role out of services									
7.3	Adequate infrastructure for DTP's development needs	80% complete against plan	n/a – new indicator			n/a	Develop plan	40% complete against plan	80% complete against plan

*: Performance measure indicator to measure the achievement of the strategic objective as defined in the strategic plan

10.2 Programme performance indicators and annual targets for 2011/12

Table below lists the programme performance indicators per sub-programme:

Programme Performance Indicator (PPI)		Audited/Actual performance			Estimated performance	Medium-term targets		
		2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
7.4	% deviation from initial budget	n/a – new indicator				10% (max)	10%	10%
7.5	% deviation from programme timelines	n/a – new indicator				15%	15%	15%
7.6	Provision of Watson highway link	n/a – new indicator				30%	70%	100%

Table 37: PROGRAMME 7 - PROGRAMME PERFORMANCE INDICATORS PER SUB-PROGRAMME

The total amount budgeted in this program is R 249 905 616.00, the funding is budgeted for the provision of the road infrastructure linking the TradeZone precinct to the Watson Highway, preparation of the platforms for the MRO (Minor Repairs and Overhaul) project; the preparation of the platforms for the GSA; hangar facility for the MRO and workshop for DTPC's equipment.

Infrastructure and development is a delivery tool for the various programmes and as such its performance and the role has direct impact on the core service delivery of the Dube TradePort. As part of the stimulating and catalysing economic development and investment, DTPC partners with private sector entities or other government entities, therefore adhering to programmes and commitments in critical.

In order to realise and monitor the achievement of the strategic objectives set in the strategic plan, a performance indicator for each strategic objective was created. This is monitored on an annual; bi-annual or quarterly basis, (depending on the nature of the indicator) and is included in the next section.

In order to achieve the strategic objectives of this programme, the focus during the 2011/12 year will be on the following key activities:

- Infrastructure
 1. Road link to the Watson Highway
 2. Bulk infrastructure to the Mount Moreland boundary
 3. Platform for the MRO
 4. Tongaat waste treatment connection
- Development
 1. Construction of the Cold Storage Facilities
 2. Support Zone Hotel

10.3 Quarterly targets for 2011/12

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 2011/12	Quarterly targets			
					1 st	2 nd	3 rd	4 th
7.1	No of construction projects undertaken	Development	Annual	1				1
7.2	No. of projects scoped and designed	Development	Annual	1				1
7.3	Adequate infrastructure for DTP's development needs	Infrastructure	Annual	Develop infrastructure plan			Develop plan	
7.4	% deviation from initial budget	Development	Annual	10% maximum				10%
7.5	% deviation from programme timelines	Development	Annual	15%				15%
7.6	Provision of Watson highway link	Infrastructure	Quarterly	30%	Appointment of contractor	Const. contract signed	15% (const.comp)	30%

Table 38: PROGRAMME 7 - QUARTERLY TARGETS FOR 2011/12

10.4 Reconciling performance targets with the Budget and MTEF

The expenditure estimates over the period 2010/11 to 2013/14 take into account the expected increase in operating activities and the impact on the budget as shown above.

Programme	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE		
	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
Infrastructure							
EPC Contingencies	-	62,000,000	553,314,687	100,000,000	-	-	-
Regional Investment initiative	-	486,780,000	93,000,000	200,000,000	-	-	-
Infrastructure	469,307,942	580,180,291	530,675,066	10,000,000	239,905,616	278,203,359	253,745,900
	-	-	-	20,000,000	10,000,000	20,000,000	20,000,000
SUBTOTAL	469,307,942	1,128,960,291	1,176,989,753	330,000,000	249,905,616	298,203,359	273,745,900
Economic Classification							
Current payments	16,828,707	12,512,724	93,947,149	20,000,000	1,560,000	3,120,000	3,744,000
Compensation of employees	-	-	-	-	1,560,000	3,120,000	3,744,000
Goods and services of which:							
Communication	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-
Consultants, contractors and special services	16,828,707	12,512,724	93,947,149	20,000,000	-	-	-
Maintenance Repairs and running costs	-	-	-	-	-	-	-
Operating Leases	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-
Specify							
Specify							
Other							
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
TRANSFERS AND SUBSIDIARIES TO:							
PAYMENT FOR CAPITAL ASSETS	452,479,235	1,116,447,567	1,083,042,604	310,000,000	248,345,616	295,083,359	270,001,900
Building and other fixed structures	452,479,235	1,116,447,567	1,083,042,604	310,000,000	248,345,616	295,083,359	270,001,900
Machinery and equipment	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
of which: capitalised compensation							
TOTAL	469,307,942	1,128,960,291	1,176,989,753	330,000,000	249,905,616	298,203,359	273,745,900

Table 39: PROGRAMME 7 - EXPENDITURE ESTIMATES (Infrastructure & Development)

Performance and expenditure trends

- This programme focuses on the actual establishment of relevant infrastructure and top structures within the Dube TradePort precinct
- Details are included in section 10.2 above

Part C: Links to Other Plans

8. Links to the long-term infrastructure and other capital plans

The bulk of the infrastructure plans revolve around the construction of specific elements of the DTPC over the next 12-18 months specifically within Dube City and the TradeZone. This will include the procurement of the necessary bulk infrastructure. Details of expenditure over the MTEF period have been included in the relevant programmes above.

9. List of acronyms and abbreviations used in the document

AMP	Asset Management Plan
ASGISA	Accelerated Shared Growth Initiative of South Africa
BBBEE	Broad-Based Black Economic Empowerment
BEE	Black Economic Empowerment
DEAT	National Department of Environmental Affairs and Tourism
DED	Department of Economic Development
DTP	Dube TradePort precinct (actual area of land comprising the Dube TradePort)
DTPC	Dube TradePort Corporation (Section 3C - PFMA)
EAP	Employee Assistance Programme
EEP	Employment Equity Plan
EIA	Environmental Impact Assessment
EPC	Engineer, Procure and Construct
EXCO	Executive Committee
FET	Further Education and Training
GLOBAL-GAP	Global Good Agricultural Practise
HACCP	Hazardous Analysis Critical Control Point
HOD	Head of Department
HR	Human Resources
IDP	Integrated Development Plan
ITC	Information Technology and Communication
KSIA	King Shaka International Airport
KZN	KwaZulu-Natal
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
NSIC	National Small Industry Corporation
PFMA	Public Finance Management Act

PGDS	Provincial Growth and Development Strategy
PPECB	Perishable Product Export Control Board
PSEDS	Provincial Spatial Economic Development Strategy
RSA	Republic of South Africa
SCM	Supply Chain Management
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises

End