

QPR for FY 2022-23 for Provincial Public Entity Institution of Dube TradePort Corporation of location KwaZulu Natal as of (wednesday, November 2, 2022 9:26-21 AM)

1. Administration	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Target Q2	Actual Output Q2	Quarter - 2 Reason for Deviation Q2	Corrective Action O2	Annual Target	Aggregate Output	Annual Performance Reason for Deviation	Corrective Actio
AL PARTITION OF OUR	1.1. Office of the CEO	1.1. DTPC's B-BBEE level	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And	Not Applicable				Reason for Deviation Q2	Conective Action Q2	Level 2	Aggregate Output	Reason for Deviation	
	1.2. Finance	1.4. External audit opinion	Non-Standardized	Not Applicable	Job Creation Priority 1: A Capable, Ethical and	Not Applicable						Clean audit	Clean audit	The audit of the 2021/22	n/a
					Developmental State									financial year was the 10th	.,
														consecutive year for which a clean audit has been achieved.	
			No. Charlendard	Net Andrehis	Defective A. & Consoluter Fabrical and	Net Andrehie						2			
	1.3. Corporate Services	1.6. % Increase in employee engagement survey score	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable						3			
2. Cargo	2.1. Cargo Operations	2.1 % of SLA conditions met	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and	Not Applicable						95			
3. Property and SEZ Administration	3.3. Property Operations	3.6. Number of utility cost reduction measures	Non-Standardized	Not Applicable	Developmental State Not Applicable	Not Applicable						2			
		implemented										2			
		3.7. Number of cost optimization initiatives implemented	Non-Standardized	Not Applicable	Not Applicable	Not Applicable						3			
4. AgriZone	4.2. Tissue Culture Facility	4.3. Number of R&D projects / protocols developed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And	Not Applicable						2			
6. Development Planning and Infrastructure	e 6.1. Planning	6.1. Number of statutory authorisations, permits and	Non-Standardized	Not Applicable	Job Creation Priority 2: Economic Transformation And	Not Applicable						2			
	6.2. Environment	approvals secured 6.2. % Carbon reduction annually	Non-Standardized	Not Applicable	Job Creation Not Applicable	Not Applicable						3.5			
	or characteric	C.E. /o Carbon reduction annually	Non Standardized	Hot Applicable	Not Applicable	nor reprictore						2.2			
	6.3. Infrastructure and Development	6.3. Number of completed projects delivered	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And	The Economic Sectors, Employment and						2			
1. Administration	1.1. Office of the CEO	1.2. % of ICT objectives achieved	Non-Standardized	Not Applicable	Job Creation Not Applicable	Infrastructure Development cluster Not Applicable		45	45	The ICT objectives identified are on track to	n/a	90	45		
									-	be achieved by year-end.					
		1.3. % of operational costs covered by own revenue	Non-Standardized	Not Applicable	Not Applicable	Not Applicable		34.5	33.8	Revenue from Dube iConnect services and the	Areas where costs can be reduced or	34.5	0		
		earned								sale of tissue cultures has been lower than	revenue increased have been				
										planned.	identified, and progress against these plans is monitored quarterly.				
	1.2. Finance	1.5. % MTEF allocation utilized	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable		30	41.5	Spend is being monitored closely to ensure that areas of potential underspend are	n/a	100	0		
										identified timeously and funds reprioritised to					
										ensure that they are used effectively.					
	1.3. Corporate Services	1.7. Average time taken to fill vacancies from receipt of	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and	Not Applicable	1	4 months	8.45 months	Offers have been accepted for only 3 of the 6	Changes have been made to the	4 months	-	+	-
		approval to acceptance of offer			Developmental State					approved vacancies. Some candidates are	Remuneration and Benefits Policy to				
										being paid higher salaries than the remuneration offered by DTPC, which poses a	address the challenges.	1	1		[
										challenge in securing the best candidates.		1			[
	1.4. Marketing	1.8. Cumulative reach of marketing and communication	Non-Standardized	Not Applicable		Not Applicable	1	9000000	445273	Lower than expected outcome due to our	The possibility of piggy-backing on an	39000000	33723884	1	1
		activities			Job Creation					services with the Advertising and	existing contract from another organ				
										Communications Agency being terminated on 30 June 2022. Although the Q2 target was not	of state is currently being investigated as an interim solution,				
										met, the overall achievement for the year-to-	while a permanent long term solution	h			
										date remains on track with more than 33 million people reached so far this year.	is underway.				
2. Cargo	2.2. Cargo Compliance	2.2. Valid Regulated Agent certificate	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and	Not Applicable		SACAA license in place	SACAA license in place	0/3	0/2	SACAA license in place			
2. 6150					Developmental State				-	1.7 2	190				
	2.3. Air Cargo Business Development	2.3. Total revenue generated from cargo terminal services	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable		1600000	3785133	Revenue is largely linked to cargo volumes, which have improved over the year to date, as	n/a	6440000	7486750		
					Job Creation					COVID-19 restrictions have eased worldwide.	5				
										Smaller additional revenue streams also assisted to meet the target.					
										assisted to meet the target.					
3. Property and SEZ Administration	3.1. Business Development	3.1. Number of square meters of serviced land and bulk leased in Dube TradePort property zones	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable		25000	9839.29	Delay in funding approvals by Development Finance Institutions (DFIs). Limited demand		100000	0		
										for commercial space in Dube City.	to work through investments				
											awaiting funding approvals.				
		3.2. Total value of new investment (capital equipment) by	/ Non-Standardized	Not Applicable	Priority 2: Economic Transformation And	Not Applicable		35000000	8965327	Leases have been signed for DTPC buildings,	Target to be amended in the next	150000000	9223765		
		black-owned companies			Job Creation					with investment in equipment expected to take place once the lessees are operational.	financial period to accommodate the funding challenges experienced by				
											lessees.				
		3.3. Total value of new investment (buildings) by black-	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And	Not Applicable		20000000	0	Although the Q2 target was not met, this	Extensive marketing of DTPC	75000000	40000000	-	
						1	1	1	1	target remains on track, with a total of R40	opportunities to Black Investors,				1
		owned companies			Job Creation								4000000		
		owned companies			Job Creation					million in investment achieved for the year-to date.	 including participation by DTPC at relevant conferences and 		4000000		
		owned companies			Job Creation					million in investment achieved for the year-to date.	 including participation by DTPC at relevant conferences and engagements with DFIs. 		4000000		
	3.2. Property and SEZ Commercial	3.4. % Occupancy of DTPC owned buildings	Non-Standardized		Priority 2: Economic Transformation And	Not Applicable		80	71.6	date. The occupancy target has not been achieved	relevant conferences and engagements with DFIs. Vetting and approval of applications	80	0		
	3.2. Property and SEZ Commercial	owned companies				Not Applicable		80	71.6	date. The occupancy target has not been achieved due to delayed occupations and lease	relevant conferences and engagements with DFIs. Vetting and approval of applications is ongoing. Vacant premises are	80	0		
	3.2. Property and SEZ Commercial	owned companies 3.4. % Occupancy of DTPC owned buildings	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation			80		date. The occupancy target has not been achieved due to delayed occupations and lease cancellations.	relevant conferences and engagements with DFIs. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively.		0		
	3.2. Property and SEZ Commercial	owned companies	Non-Standardized		Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And			80	71.6	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Canelands leases,	relevant conferences and engagements with DFIs. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a	80 46500000	0		
	3.2. Property and SEZ Commercial	owned companies 3.4. % Occupancy of DTPC owned buildings	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation			80		date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Canelands leases, new min-factory leases; development rental and fees raised or new TradeZone 2 lease [Cfr	relevant conferences and engagements with DFIs. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a		0		
	3.2. Property and SEZ Commercial	owned companies 3.4. % Occupancy of DTPC owned buildings	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And			80		date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Canelands leases, new mini-factory leases; development retrall and fees raised for new TradeZone 2 lease [CH T77; rai admin fees charged on new leases	relevant conferences and engagements with DFIs. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a		0		
	3.2. Property and SEZ Commercial	owned companies 3.4. % Occupancy of DTPC owned buildings	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And			80		date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Canelands leases, new min-factory leases; development rental and fees raised or new TradeZone 2 lease [Cfr	relevant conferences and engagements with DFIs. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a		0		
	3.2. Property and SEZ Commercial	owned companies 3.4. % Occupancy of DTPC owned buildings	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And			80		date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Canelands leases, new mini-factory leases; development retrall and fees raised for new TradeZone 2 lease [CH T77; rai admin fees charged on new leases	relevant conferences and engagements with DFIs. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a		0		
4. AgrīZone	3.2. Property and SEZ Commercial 4.1. Agr/Zone Services	owned companies 3.4. % Occupancy of DTPC owned buildings	Non-Standardized	Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And			80		date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Canelands leases, new mini-factory leases; development retrall and fees raised for new TradeZone 2 lease [CH T77; rai admin fees charged on new leases	relevant conferences and emgagements with DPIs. Vetting and approximation of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a		0		
4. Agrīzme		owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties	Non-Standardized	Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation	Not Applicable		80	14765841	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Reenne was included from Canalanda leases, we mith-factory leases; development renal and leas raised for new TrateZone 2 lease (Er T77); and admin fees charged on new leases signed.	nlevant conferences and emgagements with DFa. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues		0 28602713		
4. Agrizone		owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties	Non-Standardized	Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation	Not Applicable		80 11625000 80	14765841	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Reenne was included from Canalanda leases, we mith-factory leases; development renal and leas raised for new TrateZone 2 lease (Er T77); and admin fees charged on new leases signed.	nlevant conferences and engagements with DFLs. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance (bbu) will be addressed		0 28602713		
4. Agrīzone		owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation	Not Applicable		80 11635000 80	14765841	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Canelands leases, new mini-factory leases, development rental and less raised on new leases signed. Data is still pending from one tenant.	relevant conferences and emgagements with DFas. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Remoders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding		0 28602713		
4. Agrīzone		owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And	Not Applicable		80 11625000 80 90	14765841	date. The occupancy target has not been achieved due to delayed accupations and lease cancellations. Resente was noched from Canelands taken wern mit-factor leases; development rental and feer arised for new TradeZone 2 lease (Erf 777); and admin fees charged on new leases signed. Data is still pending from one tenant. All Agr/Zone leasable facilities remain fully	nlevant conferences and engagements with DFLs. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance (bbu) will be addressed		0 28602713		
4. AgriZone	4.1. Agrizone Services	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.2. % Occupancy of AgriZone facilities	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation	Not Applicable Not Applicable		80	78.1	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Rerentive auss included from Clanslands teases new miti-factory lasses; development teases new miti-factory lasses; development and feer arised for new tradeZone 2 lease (Erf T77); and admin fees charged on new leases signed. Data is still pending from one tenant. All AgriZone lessable facilities remain fully occupied.	nlevant conferences and emgagements with DFas. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance pobuly will be addressed going forward. n/a	46500000 80 90	0 28602713 33.05		
4. AgriZone		owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards	Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation	Not Applicable Not Applicable		80 11635000 80 90 100000	78.1	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Canelands leases, new mini-factory leases, development retrail and less raised on new leases signed. Data is still pending from one tenant. All AgriZone leasable facilities remain fully occupied. Issues with the HVAC system have impacted	relevant conferences and emgagements with DFLs. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the kenant. Issues raised by kenants (e.g. outstanding maintenance; pbp) will be addressed going forward. n/a Procurement of a multi-year contract	46500000 80 90	0 28602713 33.05		
4. Agrizone	4.1. Agrizone Services	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.2. % Occupancy of AgriZone facilities	Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation	Not Applicable Not Applicable		80	78.1	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Rerentive auss included from Clanslands teases new miti-factory lasses; development teases new miti-factory lasses; development and feer arised for new tradeZone 2 lease (Erf T77); and admin fees charged on new leases signed. Data is still pending from one tenant. All AgriZone lessable facilities remain fully occupied.	nlevant conferences and emgagements with DFas. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance (bbu) will be addressed going forward. n/a Procurement of a multi-year contract for tWAC maintenance basis contract	46500000 80 90	0 28602713 39.05		
4. AgrZone	4.1. AgriZone Services 4.2. Tissue Culture Facility	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant sales	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80	14765841 78.1 100 522	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Reenter was included from Canellands leases in the set of the set of the set of the set of the mention of the set of the set of the set of the mention of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the All AgriCane leasable facilities remain fully occupied. Issues with the HVAC system have impacted on AgriLab's production.	nlevant conferences and emgagements with DFa. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance (bbi) will be addressed going forward. n/a Procurement of a multi-year contract negotiations stage.	46500000 80 90 1300000	0 28602713 39.05		
4. AgriZone	4.1. Agrizone Services	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.2. % Occupancy of AgriZone facilities	Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80	78.1	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Reenew was included from Cansilards teresti- and feer sized for new TradeZone 2 lease [Cri 777]; and admin fees charged on new leases signed. Data is still pending from one tenant. All AgriZone leasable facilities remain fully occupied. Nosa lean clearing work this quarter was on previously cleared area, which enables	nlevant conferences and emgagements with DFa. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance (bbi) will be addressed going forward. n/a Procurement of a multi-year contract negotiations stage.	46500000 80 90	0 28602713 39.05		
4. AgriZone	4.1. AgriZone Services 4.2. Tissue Culture Facility	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant sales	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80	14765841 78.1 100 522	date. The accupancy target has not been achieved due to delayed accupations and lease cancellations. Revenue was incrived from Canetands tasses were mini-factor lasses (development renal and feer raised for new TradsZone 2 lease (Fri 777); and admin fees charged on new leases signed. Data is still pending from one tenant. All Agr/Zone leasable facilities remain fally occupied. How with the KVAC system have impacted on. Agrt.ab's production. Most alien clearing work this quarter was on	nlevant conferences and emgagements with DFa. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance (bbi) will be addressed going forward. n/a Procurement of a multi-year contract negotiations stage.	46500000 80 90 1300000	0 28602713 39.05		
4. AgrZone	4.1. AgriZone Services 4.2. Tissue Culture Facility	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant sales	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80	14765841 78.1 100 522	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Reenew was included from Cansilards teresti- and feer sized for new TradeZone 2 lease [Cri 777]; and admin fees charged on new leases signed. Data is still pending from one tenant. All AgriZone leasable facilities remain fully occupied. Nosa lean clearing work this quarter was on previously cleared area, which enables	nlevant conferences and emgagements with DFa. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance (bbi) will be addressed going forward. n/a Procurement of a multi-year contract negotiations stage.	46500000 80 90 1300000	0 28602713 39.05		
4. AgriZone 5. Dube (Connect	4.1. AgriZone Services 4.2. Tissue Culture Facility	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant sales	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation Priority 3: Economic Transformation And Priority 3: Economic Transformation And Priority 4: Economic Transformation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80	14765841 78.1 100 522	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Canelands leases, new mini-factory leases, development retrail and fees raided for new tasks of the start 777]; and admin fees charged on new leases signed. Data is still pending from one tenant. All AgriZone leasable facilities remain fully occupied. Most also clearing work this quarter was on previously cleare areas, which enabled additional areas to be covered. The loss of clearis due to power issues in the	relevant conferences and engagements with DFLs. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance (bbd) will be addressed going forward. n/a Procument of a multi-year contract for HVAC maintenance is at contract negotiations stage.	46500000 80 90 1300000 200	0 28602713 39.05		
	A.1. AgriZone Services A.2. Tissue Culture Facility A.3. Landscaping and Rehabilitation	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.1. % Occupancy of AgriZone facilities 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant takes 4.5. Number of hectares rehabilitated or maintained	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 5: Spatial Integration, Human Settlements and Local Government	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80 90 100000 60	14765841 78.1 100 522 65.87	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Canelands leases new mini-factory leases; development reals difes raide for new Tadabone 2 lease gined. Data is still pending from one tenant. All AgriZone leasable facilities remain fully occupied. Not all and clearing work this quarter was on previously cleared areas, which enabled additional areas to be covered. The loss of cleants due to power issues in the	nlevant conferences and emgagements with DFas. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants le & outstanding maintenance bbig will be addressed going forward. n/a Procurement of a multi-year contract negotiations stage. n/a The cyber security event. held in Jane 2022 has assisted with orders	46500000 80 90 1300000 200	0 28602713 39.05 100 2896 0		
	A.1. AgriZone Services A.2. Tissue Culture Facility A.3. Landscaping and Rehabilitation	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.1. % Occupancy of AgriZone facilities 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant takes 4.5. Number of hectares rehabilitated or maintained	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation Priority 3: Economic Transformation And Priority 3: Economic Transformation And Priority 4: Economic Transformation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80 90 100000 60	14765841 78.1 100 522 65.87	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Resenue was included from Canalitadi. Neuro- mernite-factory lasses: development resul- and feer aixed for new TradeZone 2 lease [Ef. 777], and admin fees charged on new leases signed. Data is still pending from one tenant. All Agr2One lessable facilities remain fully occupied. Has a still pending from one tenant. Most allen clearing work this quarter was on perioduly index this quarter was on perioduly clearing work this quarter was on perioduly clearing work this quarter was on the loss of clients due to power issues in the previous face was is still impacting revenues. There dirents was been signed but you is still impacting revenues. There we clients needs to be	nelevant conferences and emgagements with DFas. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance (bbu) will be addressed going forward. n/a Procurement of a multi-year contract negotiations stage. n/a The cyber security event held in June 2022 has assisted with orders received from four clients that attended. The Dube Concret tenant	46500000 80 90 1300000 200	0 28602713 39.05 100 2896 0		
	A.1. AgriZone Services A.2. Tissue Culture Facility A.3. Landscaping and Rehabilitation	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.1. % Occupancy of AgriZone facilities 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant takes 4.5. Number of hectares rehabilitated or maintained	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation Priority 3: Economic Transformation And Priority 3: Economic Transformation And Priority 4: Economic Transformation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80 90 100000 60	14765841 78.1 100 522 65.87	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Caneland's tesser, were mini-factor lasses; development renal and feer raised for new TradsZone 2 lease [Fr 777], and admin fees charged on new leases signed. Data is still pending from one tenant. All AgriZone leasable facilities remain fully occupied. All AgriZone leasable facilities remain fully occupied. Most alien clearing work this quarter was on previously cleared areas, which enabled additional areas to be covered. The loss of clients due to power issues in the previous financial year is still impacting revenues. Rev Charlow to stain the levels of the uilt up, over time, to attain the levels of the	nelevant conferences and emgagements with DFas. Vetting and approval of applications is ongoing. Vacant premises are being maintexted extensively. n/a Remoders are being sent on a regular basis to the renant. Issues raised by transit, e.g. outstranging maintextuance jobbj will be addressed going forward. n/a Procurement of a multi-year contract for HVAC. maintenance is at contract negotiations stage. n/a The cyber security event held in June 2022 has ausisted with orders received from Ord criteris that attended. The Dube IConnect team have continues to be active in	46500000 80 90 1300000 200	0 28602713 39.05 100 2896 0		
	A.1. AgriZone Services A.2. Tissue Culture Facility A.3. Landscaping and Rehabilitation	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.1. % Occupancy of AgriZone facilities 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant takes 4.5. Number of hectares rehabilitated or maintained	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation Priority 3: Economic Transformation And Priority 3: Economic Transformation And Priority 4: Economic Transformation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80 90 100000 60	14765841 78.1 100 522 65.87	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Resenue was included from Canalitadi. Neuro- mernite-factory lasses: development resul- and feer aixed for new TradeZone 2 lease [Ef. 777], and admin fees charged on new leases signed. Data is still pending from one tenant. All Agr2One lessable facilities remain fully occupied. Has a still pending from one tenant. Most allen clearing work this quarter was on perioduly index this quarter was on perioduly clearing work this quarter was on perioduly clearing work this quarter was on the loss of clients due to power issues in the previous face was is still impacting revenues. There dirents was been signed but you is still impacting revenues. There we clients needs to be	nelevant conferences and emgagements with DFas. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance (bbu) will be addressed going forward. n/a Procurement of a multi-year contract negotiations stage. n/a The cyber security event held in June 2022 has assisted with orders received from four clients that attended. The Dube Concret tenant	46500000 80 90 1300000 200	0 28602713 39.05 100 2896 0		
	A.1. AgriZone Services A.2. Tissue Culture Facility A.3. Landscaping and Rehabilitation	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.1. % Occupancy of AgriZone facilities 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant takes 4.5. Number of hectares rehabilitated or maintained	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation Priority 3: Economic Transformation And Priority 3: Economic Transformation And Priority 4: Economic Transformation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80 90 100000 60	14765841 78.1 100 522 65.87	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Caneland's tesser, were mini-factor lasses; development renal and feer raised for new TradsZone 2 lease [Fr 777], and admin fees charged on new leases signed. Data is still pending from one tenant. All AgriZone leasable facilities remain fully occupied. All AgriZone leasable facilities remain fully occupied. Most alien clearing work this quarter was on previously cleared areas, which enabled additional areas to be covered. The loss of clients due to power issues in the previous financial year is still impacting revenues. Rev Charlow to stain the levels of the uilt up, over time, to attain the levels of the	nlevant conferences and engagements with DFas. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance pobly will be addressed going forward. n/a Procurement of a multi-year contract negotiations stage. n/a The cyber security event held in June 2022 has assisted with orders received from four clients that attended. The Dub Connect team have continued to be active in speaking at event, marketing on online and social media platforms, upperling and coss-selling to estimat	46500000 80 90 1300000 12240000	0 28602713 39.05 100 2896 0		
	A.1. AgriZone Services A.2. Tissue Culture Facility A.3. Landscaping and Rehabilitation	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.1. % Occupancy of AgriZone facilities 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant takes 4.5. Number of hectares rehabilitated or maintained	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation Priority 3: Economic Transformation And Priority 3: Economic Transformation And Priority 4: Economic Transformation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80 90 100000 60	14765841 78.1 100 522 65.87	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Caneland's tesser, were mini-factor lasses; development renal and feer raised for new TradsZone 2 lease [Fr 777], and admin fees charged on new leases signed. Data is still pending from one tenant. All AgriZone leasable facilities remain fully occupied. All AgriZone leasable facilities remain fully occupied. Most alien clearing work this quarter was on previously cleared areas, which enabled additional areas to be covered. The loss of clients due to power issues in the previous financial year is still impacting revenues. Rev Charlow to stain the levels of the uilt up, over time, to attain the levels of the	nelevant conferences and engegenents with DFas. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sort on a registr havis to the knant. Issues raised by treamist (e.g. outstanding maintenance joba) will be addressed going forward. n/a Proturement of a multi-year contract negolitation stage. n/a The cyber security event held in June 2022 has aussisted with orders retarded in the Dabe Connect team base continued. The Dabe Connect team base continued the address team pointer and the address of pointer associated with orders retarded. The Dabe Connect team base continued the address of pointers and actively strending on contine and social media platforms.	46500000 80 90 1300000 12240000	0 28602713 39.05 100 2896 0		
	A.1. AgriZone Services A.2. Tissue Culture Facility A.3. Landscaping and Rehabilitation	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.1. % Occupancy of AgriZone facilities 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant takes 4.5. Number of hectares rehabilitated or maintained	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation Priority 3: Economic Transformation And Priority 3: Economic Transformation And Priority 4: Economic Transformation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80 90 100000 60	14765841 78.1 100 522 65.87	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Caneland's tesser, were mini-factor lasses; development renal and feer raised for new TradsZone 2 lease [Fr 777], and admin fees charged on new leases signed. Data is still pending from one tenant. All AgriZone leasable facilities remain fully occupied. All AgriZone leasable facilities remain fully occupied. Most alien clearing work this quarter was on previously cleared areas, which enabled additional areas to be covered. The loss of clients due to power issues in the previous financial year is still impacting revenues. Rev Charlow to stain the levels of the uilt up, over time, to attain the levels of the	nlevant conferences and engagements with DFas. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance pobly will be addressed going forward. n/a Procurement of a multi-year contract negotiations stage. n/a The cyber security event held in June 2022 has assisted with orders received from four clients that attended. The Dub Connect team have continued to be active in speaking at event, marketing on online and social media platforms, upperling and coss-selling to estimat	46500000 80 90 1300000 12240000	0 28602713 39.05 100 2896 0		
	A.1. AgriZone Services A.2. Tissue Culture Facility A.3. Landscaping and Rehabilitation	owned companies 3.4. % Occupancy of DTPC owned buildings 3.5. Total revenue from all DTPC properties 4.1. % Effectiveness of service level standards 4.1. % Occupancy of AgriZone facilities 4.2. % Occupancy of AgriZone facilities 4.4. Total revenue generated from tissue culture plant takes 4.5. Number of hectares rehabilitated or maintained	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Not Applicable Priority 2: Economic Transformation And Job Creation Priority 3: Economic Transformation And Priority 3: Economic Transformation And Priority 4: Economic Transformation	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable		80 90 100000 60	14765841 78.1 100 522 65.87	date. The occupancy target has not been achieved due to delayed occupations and lease cancellations. Revenue was received from Caneland's tesser, were mini-factor lasses; development renal and feer raised for new TradsZone 2 lease [Fr 777], and admin fees charged on new leases signed. Data is still pending from one tenant. All AgriZone leasable facilities remain fully occupied. All AgriZone leasable facilities remain fully occupied. Most alien clearing work this quarter was on previously cleared areas, which enabled additional areas to be covered. The loss of clients due to power issues in the previous financial year is still impacting revenues. Rev Charlow to stain the levels of the uilt up, over time, to attain the levels of the	nelevant conferences and engagements with DFas. Vetting and approval of applications is ongoing. Vacant premises are being marketed extensively. n/a Reminders are being sent on a regular basis to the tenant. Issues raised by tenants (e.g. outstanding maintenance pobly will be addressed going forward. n/a Procurement of a multi-year contract negotiations stage. n/a The cyber security event held in June 2022 has assisted with orders received from four clients that attended. The Dube Connect team have continued to be active in speaking at event, marketing on online and social media platforms, uppelling and conseiling to estimation clients and actively attending meetings with current and potential	46500000 80 90 1300000 12240000	0 28602713 39.05 100 2896 0		

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6. Developm	nent Planning and Infrastructure	6.3. Infrastructure and Development	6.4. Total capital expenditure on infrastructure projects	Non-Standardized	Not Applicable		nomic Sectors, Employment and ucture Development cluster	8700000	60621997	Spend on AgriZone 2 project for the provision of back inforstructure has been dower than expected. The construction of a building on Block D at buck City is currently at the design stage and spend to date has therefore been low.	working extra hours to accelerate progress on the project. The building on Block D at Dube City is expected	31000000	82358035		
			6.5. Construction expenditure on EMEs and QSEs	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Not App Job Creation	plicable	2600000	9291971	While all of the major construction projects in progress include sub-contracting to CMEs and QSEs, not all work allocated to the sub- contractors has commenced.		93000000	10936995		
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		Quarter - 1					Quarter - 2			Quarter - 3	ł	Quart or . A	•	Audited Annual	•
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				Dated Q1	Am		Role Q2	Feedback Q2 Username Q3 Please see 2nd Quarter Performance Report for review.	Role Q3			Quart er.4 Dated Username			
				Dated Q1	Am Sbo	nanda McAlpin	Role Q2 Entity Coordinator	Feedback Q2 Username Q3 Please see 2nd Quarter Performance Report for review.	Role Q3			Ouer ar 4 Dated Username			
				Dated Q1	Am Sbo	nanda McAlpin ongeleni Zondi	Role Q2 Entity Coordinator Transferring Department Coordinator	Feedback Q2 Username Q3 Please see 2nd Quarter Performance Report for review. Vell done Colleagues. <qpr5 completed accordingly and very thorough on the reasons for variances. thank you for a comprehensive report with reasons for variance and corrective action statement, positive variance See See See See See See See See See See</qpr5 	Role Q3			Quart er A Dated Username			
				Dated Q1	Am Sbo Lui Am	nanda McAlpin ongeleni Zondi Iama Shembela Ndlazi	Role Q2 Ently Coordinator Transferring Department Coordinator OTP Coordinator	Feedback Q2 Username Q3 Please see 2nd Quarter Performance Report for review. Well done Colleagues. QPR5 completed accordingly and very thorough on the reasons for variances. thank you for a comprehensive report with reasons for variance and corrective action statement. positive variance noted.	Role Q3			Coart Dated Username			
			2		Am Sbo Lui Am	nanda McAlpin ongeleni Zondi Iama Sihembela Ndlazi nanda McAlpin	Point OC Entity Coordinator Transferring Department Coordinator OTP Coordinator Entity Coordinator	Feedback Q2 Username Q3 Please see 2nd Quarter Performance Report for review Report for review Well dione Collesques, eQPRS completed accordingly and very thorough on the reasons for variances. Report for even thorough on the reasons for variances. thank you for a comprehensive report with reasons for variance and commercive action statement, positive variance noted. Rease approve Q2 report.	Role Q3			Cuart er d Dated Username			
21	Role Q1	Feedback Q1		13/07	Arm Sbo Lul Arm Har	nanda McAlpin ongeleni Zondi Iama Sihembela Ndlazi nanda McAlpin	Point OC Entity Coordinator Transferring Department Coordinator OTP Coordinator Entity Coordinator	Feedback Q2 Username Q3 Please see 2nd Quarter Performance Report for review Report for review Well dione Collesques, eQPRS completed accordingly and very thorough on the reasons for variances. Report for even thorough on the reasons for variances. thank you for a comprehensive report with reasons for variance and commercive action statement, positive variance noted. Rease approve Q2 report.	Role Q3			Odati Bacal Dated Username			
Q1	Role Q1	Feedback Q1		13/07 2.9(0)	Arr Sbo Lul Arr Har	nanda McAlpin ongeleni Zondi Iama Sihembela Ndlazi nanda McAlpin	Point OC Entity Coordinator Transferring Department Coordinator OTP Coordinator Entity Coordinator	Feedback Q2 Username Q3 Please see 2nd Quarter Performance Report for review Report for review Well dione Collesques, eQPRS completed accordingly and very thorough on the reasons for variances. Report for even thorough on the reasons for variances. thank you for a comprehensive report with reasons for variance and commercive action statement, positive variance noted. Rease approve Q2 report.	Role Q3			Coart Dated Username			

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