










Public Entity : DUBE TRADEPORT CORPORATION											
Quarterly Performance Report for Financial Year : 2025/26											
As at end of 1st Quarter											
						Quarter One					
Programme / Subprogramme / Performance Indicator		Actual Validated Annual Output for 2024/25	Reporting Period Quarterly, Bi-Annual or Annual	Annual Target for 2025/26 as per the APP	Dashboard for Reporting Quarter	Planned Output as per APP	Preliminary Output	Brief Comments on Variance on Preliminary Outputs	Challenges	Corrective Actions to Address Challenges	Validated Actual Output
	% of APP targets achieved	71%	Annual	85%		85%	69.2%	9 of the 13 targets measured this quarter have been achieved.	While leases have been signed with new tenants for completed buildings, investment by these tenants will only be realised in future months as they become operational. Delays in some construction projects meant that the spend on EMEs and QSEs was below the target.	New investment values will increase as new tenants' become operational. Construction projects in progress are still expected to be completed within the year. Spend on EMEs and QSEs will increase as new projects commence.	
Programme 1 : Administration											
1.a	Office of the CEO										
1.1	DTPC's B-BBEE level	Level 4	Annual	Level 2		To be measured in the 3rd quarter	To be measured in the 3rd quarter	A level 4 score is expected.	Insufficient expenditure on skills development was undertaken in the relevant financial year (2024/25).	An implementation plan driven by targets has been put in place. Enterprise wide training programmes are to be undertaken in the current year.	
1.b	Finance										
1.2	External audit opinion	Clean audit	Annual	Clean audit		To be measured in the 2nd quarter	To be measured in the 2nd quarter	The external audit of the 2024/25 Financial Statements is in progress.			
1.c	Corporate Services										
1.3	Number of new ICT solutions implemented	New indicator	Annual	1		To be measured in the 4th quarter	To be measured in the 4th quarter	DTPC is in the process of implementing an Integrated Document and Records Management System (IDRMS).	The IDRMS OpenText implementation project is currently four weeks behind schedule, primarily due to delays in requirements sign-off, resource availability, and engagement of a quality assurance service provider.	Timelines have been revised and a corrective action plan developed.	
Programme 2 : Cargo											
2.a	Cargo Operations										
2.1	% of SLA conditions met	98.7%	Quarterly	95%		95%	99.4%	All airlines currently using the services of the Dube Cargo Terminal have been satisfied with the level of service provided.			99.4%
2.2	Valid Regulated Agent certificate	SACAA license in place	Quarterly	SACAA license in place		SACAA license in place	SACAA licence in place	The Licencing inspection was conducted during this quarter, and the Licence was maintained. Adhoc audits by the Regulator and Carriers continue throughout the year.			SACAA license in place
2.3	% Increase in revenue	New indicator	Quarterly	9.5%		9.5%	25.8%	Import and export cargo tonnages have increased, as compared to Q1 of 2024/25, resulting in a significant increase in revenue from these services.			25.8%
Programme 3 : Property and SEZ Administration											
3.a	Investments										
3.1	Total value of new private sector investment committed in buildings and capital equipment	R1 000.4 million	Quarterly	R500 million		R50 million	R42 008 519	Investments made by new and existing tenants in DTP zones. New lease signed with Outworx for office space in the new building, iZiko@Dube, constructed by DTPC on Block D in Dube City. A new tenant has also moved into a building owned by a developer in TradeZone 1.	Time lag between new tenants being signed and when investment is made by the tenant.	Investment values will increase once the new tenants become operational in the zone.	R42 578 519
3.2	% of operational black-owned businesses retained	New indicator	Annual	75%		To be measured in the 4th quarter	To be measured in the 4th quarter	As at Q1 all operational black owned businesses have been retained and remained operational.	Although 100% black-owned businesses were retained in Q1, they continue to struggle with maintaining consistent cash flow due to limited market access and delayed payments from clients.	DTPC continues to provide business support working in close collaborations with various key stakeholders.	
3.3	% Occupancy of DTPC buildings	95.4%	Quarterly	80%		80%	97.7%	New buildings will be become available for occupation in the next quarter.	Delays in reinstating vacant premises or completing remedial works. Long lead times for filling vacancies.	Active Marketing campaign for vacant premises. DTPC to prioritise completing reinstatement work in vacant units when tenants have not done all the work. Call for Proposals for Greenhouses to be concluded before lease negotiations start with successful bidder.	98.3%
3.4	Total revenue from rental of DTPC's land and buildings	R79.2 million	Quarterly	R84 million		R21 million	R21.2 million	Recovery of operational costs from mini-factory tenants and 4% increase in levies for TradeZone tenants implemented from April.	Leases with Synergy Blenders and Millhouse were cancelled. Some units at the TradeHouse and mini-factories are vacant and cannot be leased out until after reinstatement / remedial work is completed. Some leases were not renewed on expiry.	New leases signed will increase revenue generation.	R21 275 765
3.b	Assets and Operations										
3.5	% Availability of critical systems	New indicator	Quarterly	85%		85%	94.0%	Generators and UPS system, as well as the HVAC equipment for Server rooms, wire centres and data centre were 100% available in Q1.	Challenges experienced with the contract for the Pragma system.	Update Pragma system and its usage.	99.7%

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3.6	% Uptime of solar PV systems	New indicator	Quarterly	95%		95%	tbc	The solar PV System is operational.	Solar PV system license has expired and data cannot be retrived.	Updated licenses for the solar PV system are being procured. Data on the system's availability will be available thereafter.	tbc Evidence not available
Programme 4 : AgriZone											
4.a	AgriZone Services										
4.1	% Effectiveness of service level standards	81.1%	Bi-annual	75%		To be measured in the 2nd quarter	To be measured in the 2nd quarter	The AgriZone Operations team continue to provide mandatory services to AgriZone tenants with respect to irrigation water, waste management and maintenance services.	Delays in procurement for some of the key service contracts for maintenance of greenhouses.	DTPC is finalising contracts with service providers for supply of greenhouse maintenance spares. Other existing contracts for replacement of screens, maintenance of chiller coils, etc. are nearing completion. This will address some of the challenges relates to aging assets.	
4.b	Tissue Culture Facility										
4.2	% Increase in revenue generated through plant sales	New indicator	Annual	2.5%		To be measured in the 4th quarter	To be measured in the 4th quarter	Revenue of R45 149 was generated from plant sales during Q1. In total, 14 033 plants were produced and delivered to private clients, growers, and landscapers in the KZN region. The list of plant types produced included cannabis, vegetable seedlings, ornamentals, indigenous plants, and flowers.	Water leak from the HVAC area resulted in a loss of lab production time, infrastructure damage, and health and safety issues. Cannabis plant growth was slightly affected by the undesirable early onset of flowering that was caused by short days. There were delays with procurement of laboratory consumables and vegetable seeds. The greenhouse structure is compromised and requires urgent refurbishment. Lab production continues to be negatively affected by frequent unstable temperature hikes or fluctuations that resulted in plant losses. Delays with the installation of temperature sensors in the lab grow rooms.	Lights were installed to create a 18/6 light cycle that is required to keep cannabis plants in the vegetative stage. Procurement for the refurbishment of the hardening facility will be re-issued to the market in Q2. Procurements for vegetable seeds, laboratory consumables and lab culture vessels are in the final stages. Facilities are working on addressing the recurring HVAC maintenance issues. An external service provider was called in to carry out mold removal and remediation. The clean side area has been deemed "safe for occupation by the lab staff". Awaiting another service provider to re-validate the laminar flow benches.	
4.3	Number of R&D projects completed	2	Annual	1		To be measured in the 4th quarter	To be measured in the 4th quarter	Lab trials on Research and Development were halted in April, while quarantine activities aimed at maintaining mother stock that is used for R&D trials were done.			
4.c	Landscaping and Rehabilitation										
4.4	Number of hectares maintained	266.7 ha	Quarterly	210 ha		60 ha	113.6 ha	Target was over-achieved as the team was working on areas with sparse infestation of alien plants i.e. TradeZone 2, etc. where chemical was used for spraying. This enabled large areas to be covered at Ushukela, TradeZone 2 and AgriZone 2.	Limited challenges experienced during the quarter, albeit shortage of resources (hence the chemical spraying method was applied).	Interviews took place in May 2025 for appointment of 4 x Rehab Workers, to start employemnet in July 2025.	113.6 ha
Programme 5 : Dube iConnect											
5.a	Commercial and Operations										
5.1	Total revenue generated from Dube iConnect services	R11.1 million	Quarterly	R10.3 million		R2.575 million	R3 455 227	We are working with a healthy pipeline that has been fostered through effort put in over the last two years. The new fibre services should start going into our neighbouring developer's property over the next few months, which will further expand the pipeline.			R3 455 227
5.2	% Uptime of core network environment	100%	Quarterly	99%		99%	100%	We need to replace ASR Routers soon as they are aging. Assessments are nearing completion on the most suitable option for replacement and the Operations team are currently performing final testing of the proposed units in a lab environment. We will begin procuring these replacements in the 2nd quarter.			100%
Programme 6 : Development Planning and Infrastructure											
6.a	Planning										
6.1	Number of authority approvals obtained	3	Annual	2		To be measured in the 4th quarter	To be measured in the 4th quarter	(1) Agrizone 2 amended EA was received on 4 June 2025; and (2) Canelands amended EA on was received 13 June 2025 (This was a change of ownership where the holder of the EA changed from THD to DTPC).			
6.c	Infrastructure and Development										
6.2	Number of construction projects completed	4	Quarterly	3		2	0	5500m2 Warehouse on Erf 769 at TradeZone 2 has been completed, however hand over to Assets and Operations division will only take place in July.	Other projects in progress will be completed in Q3.	Annual target is still on track to be achieved by year-end.	0
6.3	Construction spend on EMEs and QSEs	R68.7 million	Quarterly	R64 million		R10 million	R4 092 006		Delay on construction of warehouses on ERF 770 and ERF771 in TradeZone 2 has had a negative impact on the spend to date.	The contract for the Agrizone 2 Solar project is currently in negotiations.	R4 092 006