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TNPA Port Consultative Committee (PCC)  
Port of Durban  
Quarter 2 Port Performance Report  
October 2015



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# PORT LAYOUT





# PORT STRATEGY

**"The Port of Durban** - a world class, multi purpose port serving as a gateway to and from South Africa and Sub - Saharan Africa offering an integrated, efficient and competitive port service for global trade"

## 1 Human Capital

Developing Human Capacity to ensure the port has the skills required, a passionate and dedicated workforce, committed to deliver on its objectives

## 2 Capacity & Maintenance

Monitor the execution of projects within the Precincts and ensure infrastructure is adequately maintained.

## 3 Efficient Port System

Improving port efficiency in the Terminals and Marine Services through operations oversight will increase the smooth and effective flow of cargo and lower the cost of doing business for all stakeholder.

## 4 Integrated Port System

Through joint planning (City, Transnet and Governments Strategic Infrastructure Plan) and visibility of the entire logistics chain we will ensure that there is alignment in Infrastructure planning and regional intermodal integration therefore providing value adding logistics solutions to our Customers.

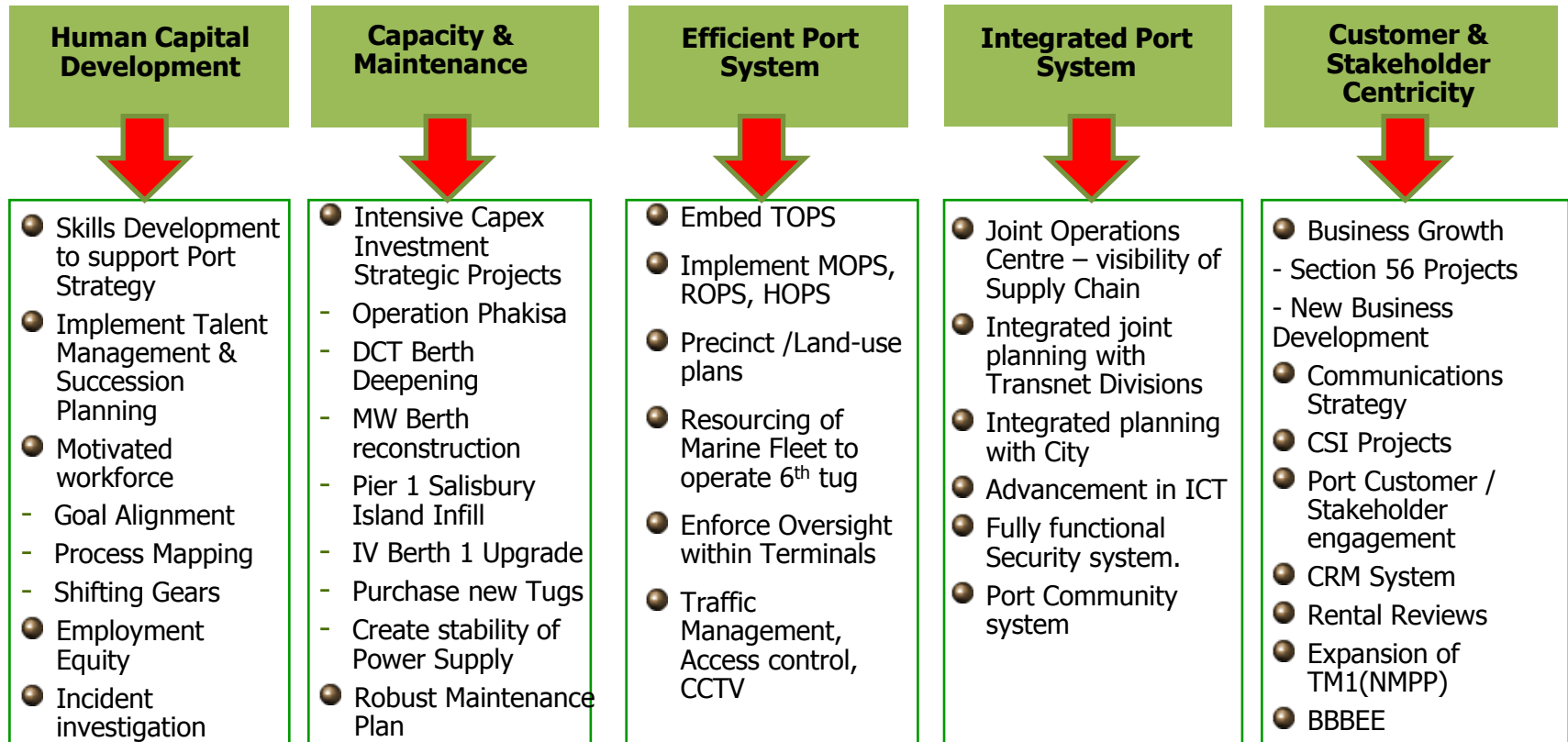
## 5 Customer & Stakeholder Centricity

By ensuring all Customers and Stakeholders demands are met we will retain current volumes and generate new business and thereby generate the revenue necessary to continue investment in infrastructure development as well as sustaining the ports contribution to the regions economy.





# PORT STRATEGY – STRATEGIC INITIATIVES



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## PORT DEVELOPMENT FRAMEWORK PLANS



## PORT DEVELOPMENT FRAMEWORK PLANS

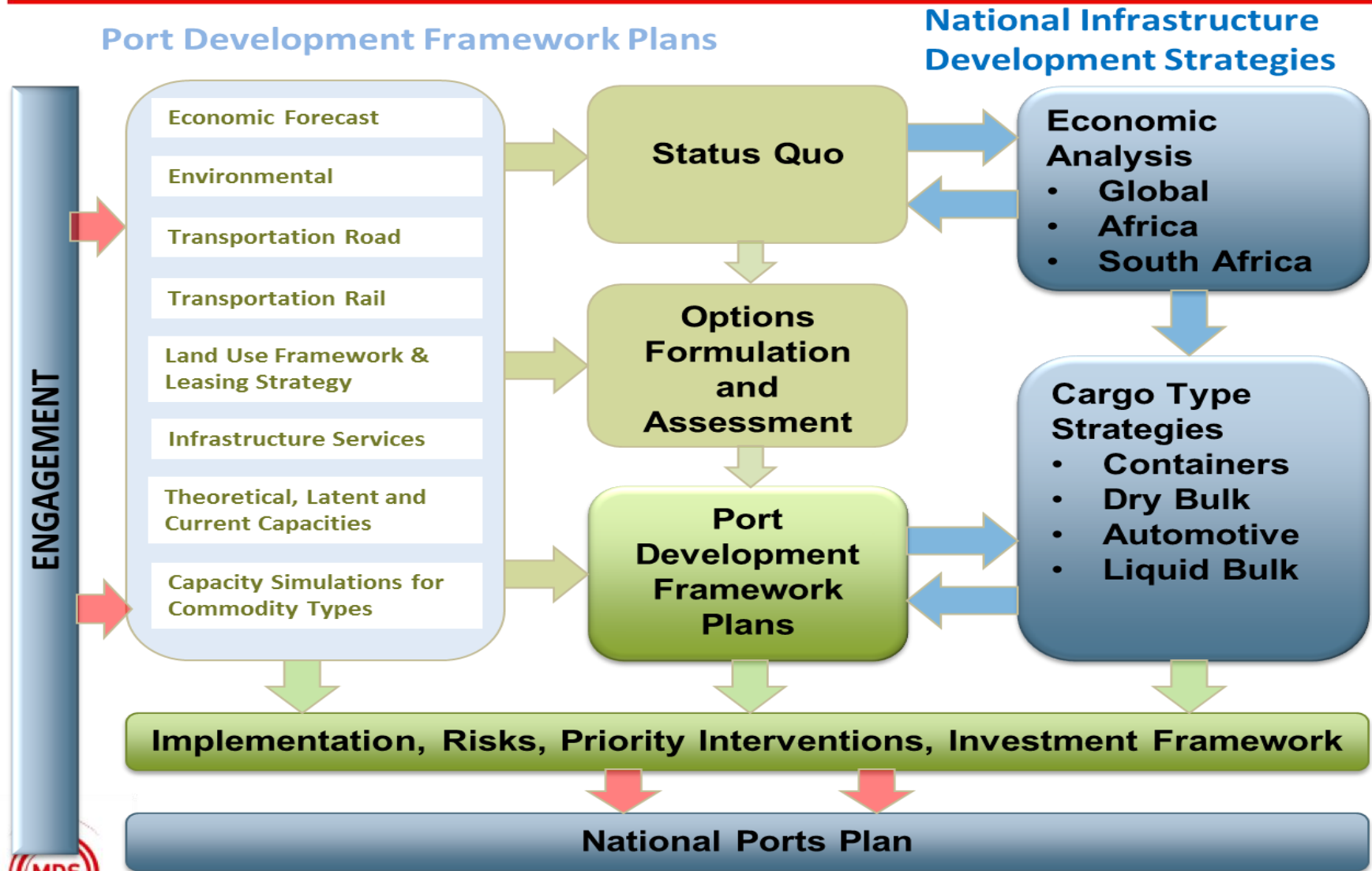
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- TNPA draws its mandatory functions from the National Ports Act 2005, one of which being to prepare and periodically update the port development framework plans for each port.
- The port plans have been fully revised over the past year to re-establish government and industry requirements; confirm and amend infrastructure use and capacity and identify capacity creation in the ports' system.
- The PDFPs form part of the TNPA National Ports Plan which co-ordinates the port system.
- The annual update of these plans are published every year on the following website:  
<http://www.transnetnationalportsauthority.net>





# NATIONAL PORTS PLAN METHODOLOGY





# OVERARCHING INFRASTRUCTURE PLANNING PRINCIPLES

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- The **Transnet Freight Demand Model** forecast is the basis of demand planning
- Fit with **global; regional and national policies**.
- Integrate and **align port, rail and road capacity planning**
- Optimise **capital investment** across all ports (ensuring ports are complementary) to ensure capacity meets demand
- **Port specialisation** through planned complementarity
- Ensure a **sustainable** response to environmental opportunities and constraints
- Utilize available port space to **maximise freight capacity**
- **Improve** infrastructural and operational **efficiencies** and **reduce transport and logistics costs**
- Ensure world class freight handling services in terms of **reliability, safety, cost-effectiveness**
- Maintain **flexibility** in order to respond to changing technological and economic conditions
- Minimize the disruption to existing port activities
- Ensure adequate provision for **non-freight services** and facilities
- Align with the requirements of stakeholders
- PDF Plans are **annually updated**

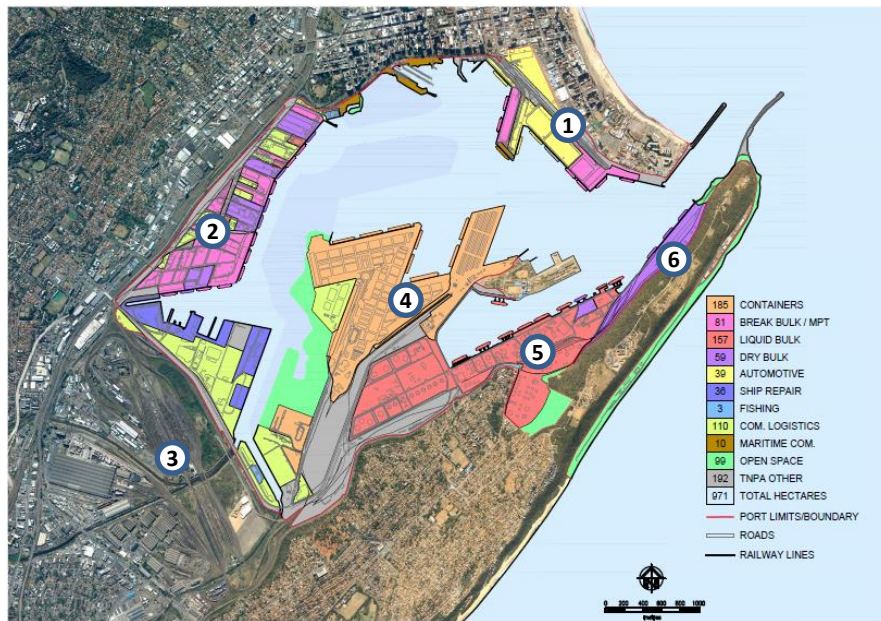


# PDFP PROCESS AND MULTI-CRITERIA ANALYSIS

The primary driver of port development is **demand in the region or hinterland of that port**. If the volume forecast exceeds capacity in a certain port then the following **multi-criteria analysis** were used to determine how best to plan port development. The multi-criteria analysis is especially important for ‘**regional ports**’ such as Ngqura and PE, Richards Bay and Durban, and Cape Town and Saldanha Bay where ports share a similar hinterland/demand.

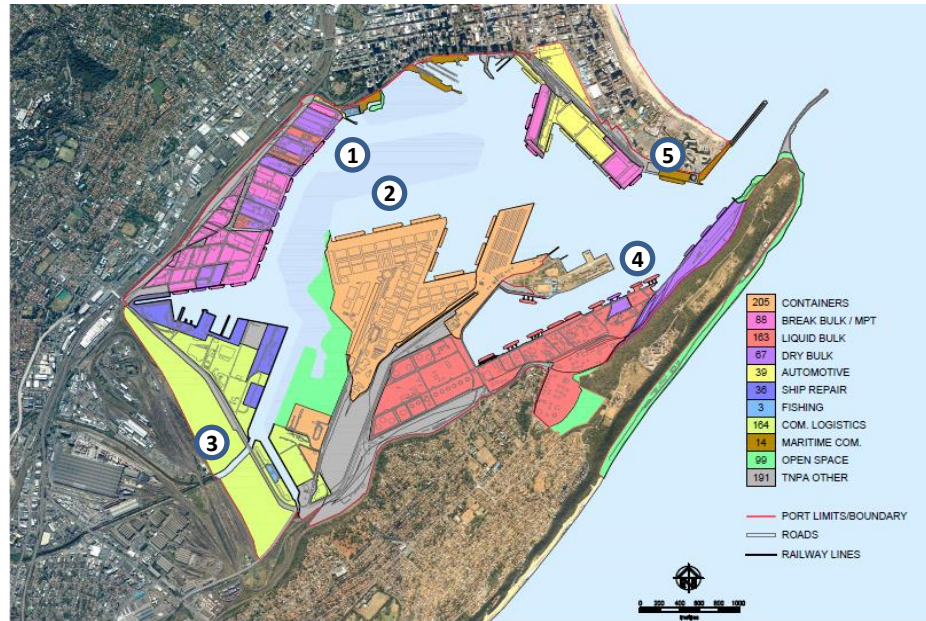
| Criteria group                 | Details                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Technical                      | <b>Port Planning:</b> Flexibility, Expansion potential, Back of quay<br><b>Maritime Engineering:</b> Navigation, Vessel size increase, Geotech, Ease of construction, Disruption<br><b>Transportation:</b> Port Access, Staging/parking, Road connectivity, Rail connectivity, Pipe connectivity.                                                                                                                                                     |
| Environmental                  | <b>Biophysical Impacts:</b> Terrestrial habitat destruction, Marine habitat destruction (port), Marine habitat destruction (offshore), Marine water and sediment quality, Shoreline stability, Surface and ground water.<br><b>Social Impacts:</b> Air quality, Visual, Recreational use access, Heritage Resources, Green Economy, Job creation.                                                                                                     |
| Economic                       | <b>Phasing:</b> Option lends itself to phasing?<br><b>Capital Costs:</b> Land acquisition, Construction, Services infrastructure, Environmental offset.<br><b>Operating Costs:</b> Maintenance, Transportation, Congestion, and Environmental management.<br><b>Socio-economic benefit</b>                                                                                                                                                            |
| Legal/Statutory/<br>Regulatory | <b>Land acquisition</b><br><b>Permit approvals</b>                                                                                                                                                                                                                                                                                                                                                                                                    |
| Land use                       | <b>Metropolitan Issues:</b> Meshes with Vision of the City, Extent of Port boundary extensions, In line with SDF and City urban regeneration.<br><b>Back of port integration:</b> Portside land uses are compatible with land uses in adjoining, Municipal precincts, Urban Renewal initiatives, Promotion of City and Port integration, interface, Heritage and cultural issues into account, 7 Year capital projects between Port and Municipality. |

# PORT OF DURBAN: CURRENT AND SHORT TERM PLANS



## Current layout

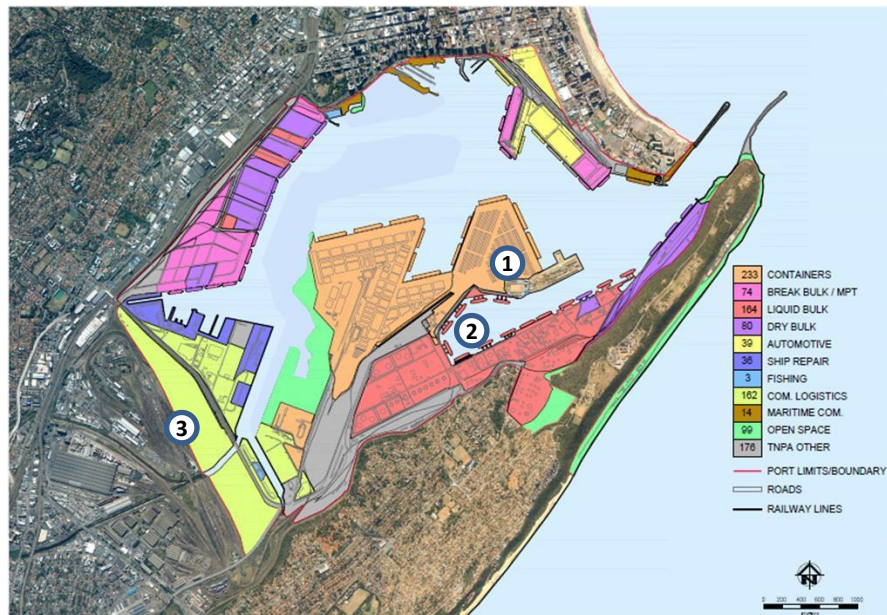
1. Point MPT and Ro Ro Terminal
2. Maydon Wharf
3. Bayhead rail yards
4. Durban Containers Pier 1 and Pier 2
5. Island View liquid bulk precinct
6. Bluff



## Short term layout

1. Maydon Wharf Quaywall reconstruction
2. North quay berth deepening
3. Expansion of the Commercial and Logistics area.
4. Island View berth reconstruction
5. Point Passenger Terminal

# PORT OF DURBAN: MEDIUM AND LONG TERM PLANS



## Medium term layout

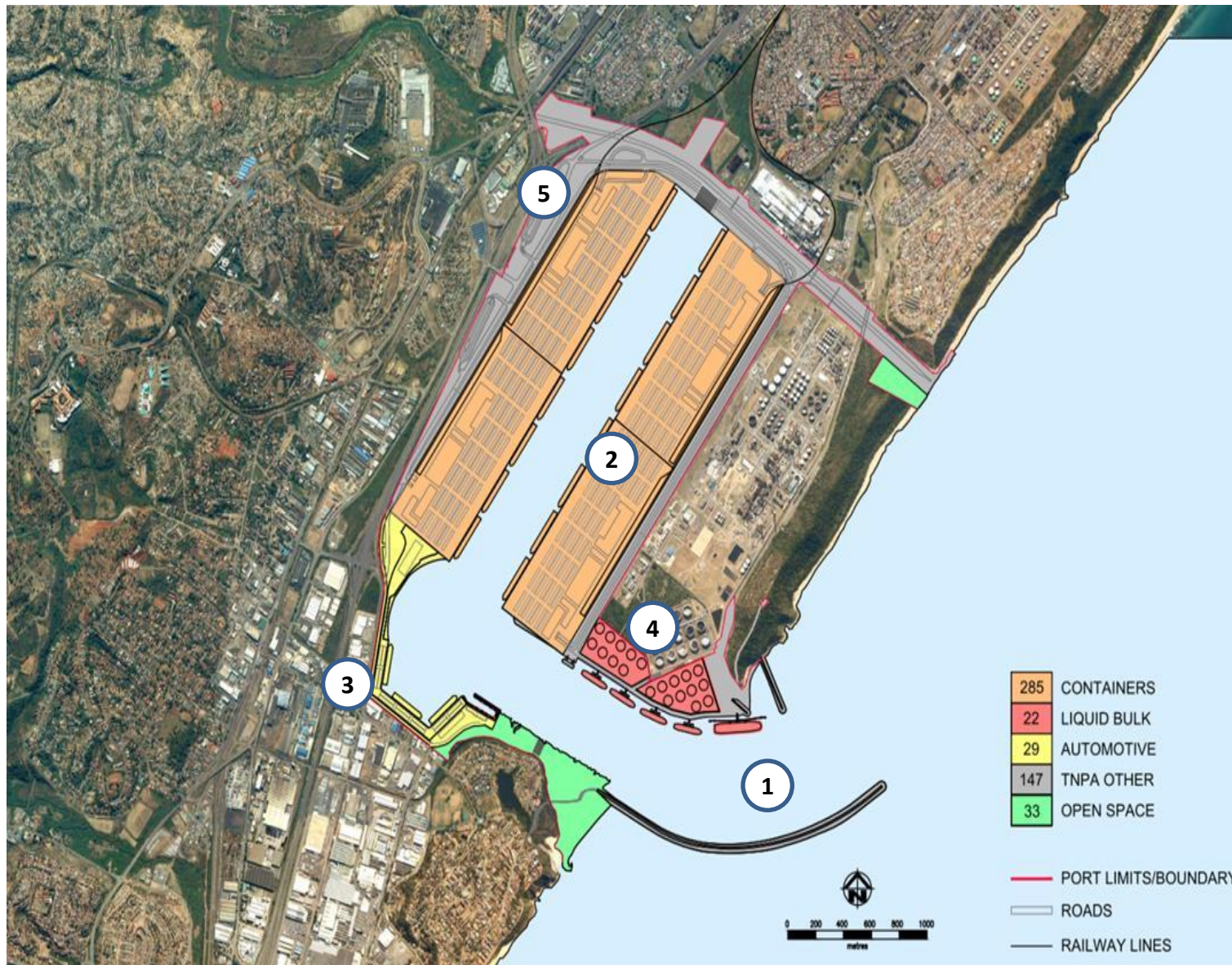
1. Pier 1 expansion with Salisbury Island infill
2. Additional liquid bulk berths
3. Acquire land at Ambrose Park and increase the commercial and logistics space



## Long term layout

1. Expansion of the Commercial and Logistics area into Bayhead.

# DIG-OUT PORT – LONG TERM LAYOUT



The medium term expansion of the Port of Durban will be focussed on the new dig-out port on the old Durban airport site.

1. Breakwater and entrance channel

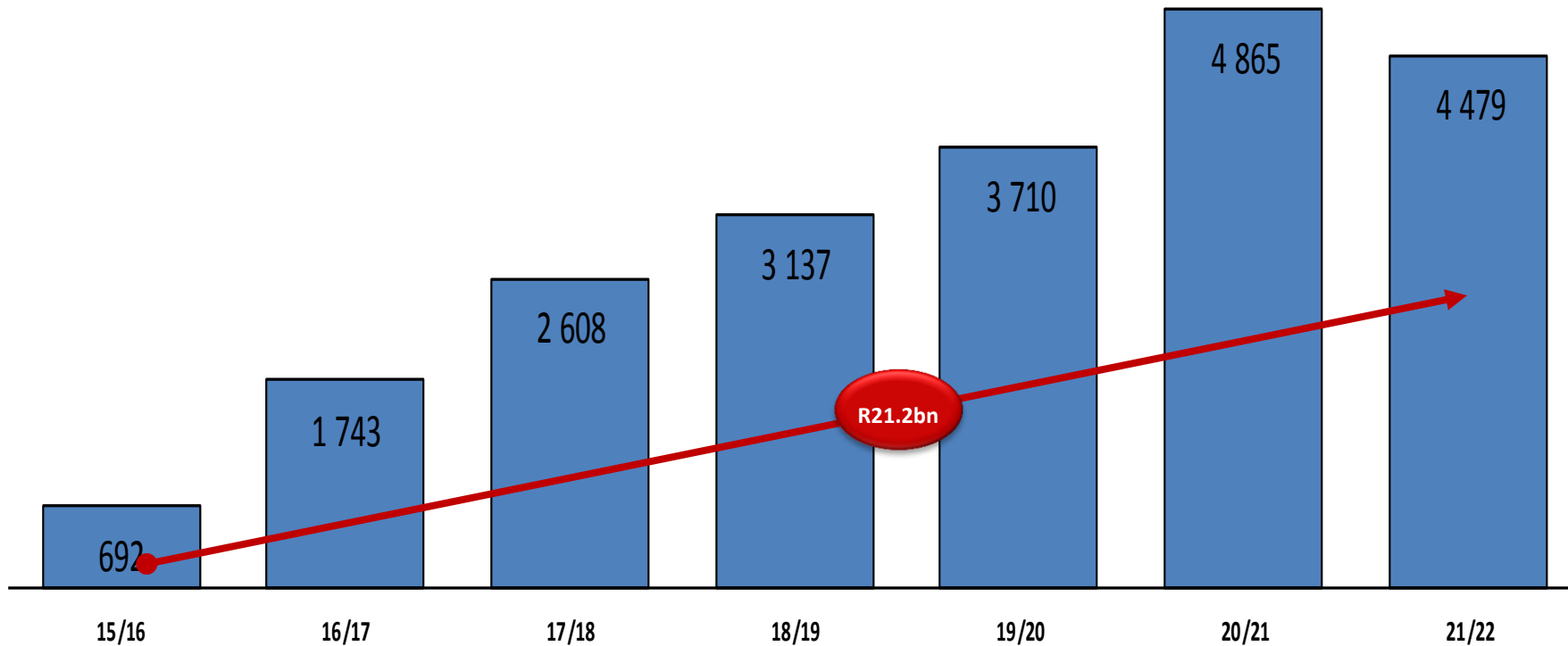
2. 16 berth container basin and terminals

3. New automotive terminal

4. Liquid bulk berths and terminal

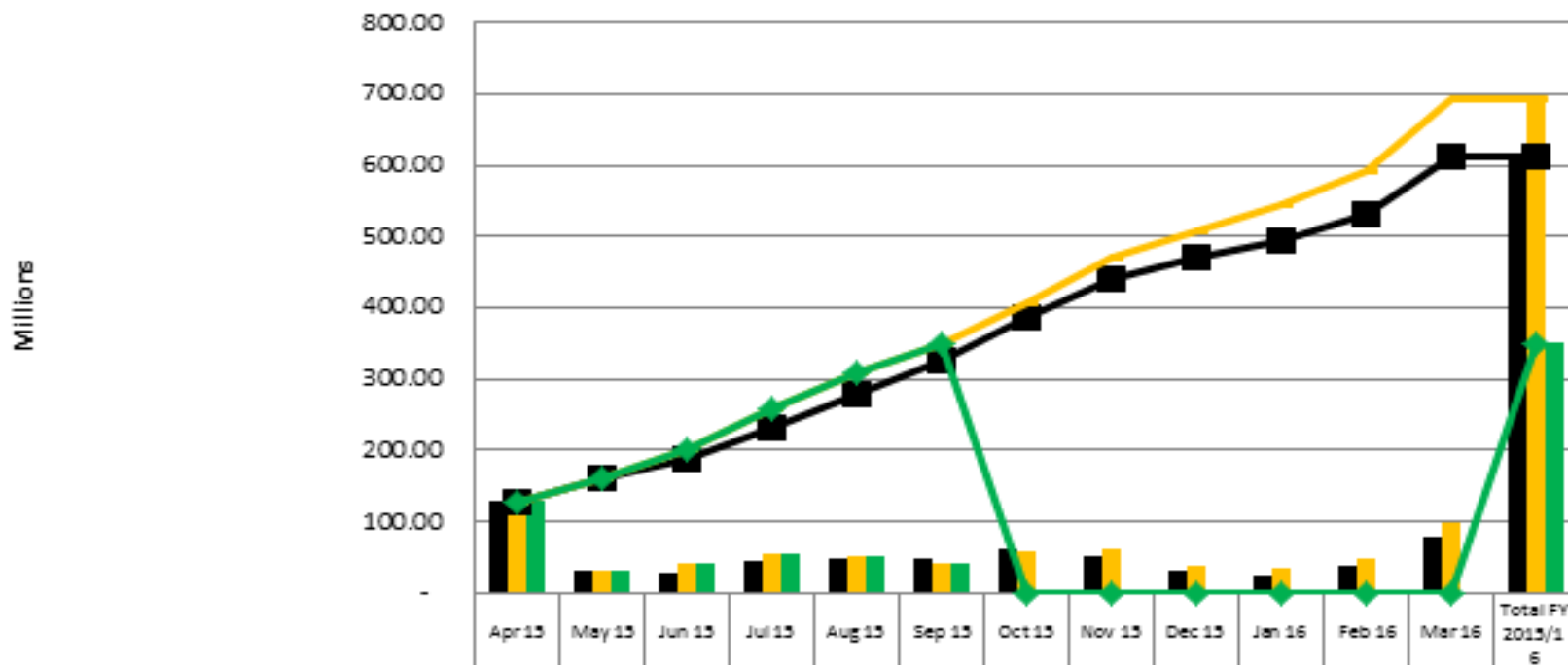
5. Road and rail connectivity

# FUTURE CAPITAL PROJECTION – PORT OF DURBAN 7 YEAR FORECAST (RM)



# FUTURE CAPITAL PROJECTION – PORT OF DURBAN 7 YEAR FORECAST (RM)

Port of Durban\_Cashflow Capex Performance\_FY 2015/16



|                                         | Apr 15 | May 15 | Jun 15 | Jul 15 | Aug 15 | Sep 15 | Oct 15 | Nov 15 | Dec 15 | Jan 16 | Feb 16 | Mar 16 | Total FY 2015/16 |
|-----------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------------------|
| Optimised Budget Corp Plan (Period)     | 128.63 | 31.12  | 27.09  | 46.23  | 46.78  | 46.77  | 61.21  | 51.31  | 31.37  | 24.30  | 37.02  | 79.31  | 611.76           |
| Latest Estimate (Period)                | 128.63 | 31.12  | 41.78  | 55.52  | 52.37  | 40.34  | 57.48  | 61.75  | 39.61  | 35.16  | 48.86  | 100.13 | 692.77           |
| Actual / Spent (Period)                 | 128.63 | 31.12  | 41.78  | 55.52  | 52.37  | 40.34  | -      | -      | -      | -      | -      | -      | 349.78           |
| Optimised Budget Corp Plan (Cumulative) | 128.63 | 159.76 | 186.85 | 233.10 | 279.88 | 326.65 | 387.86 | 439.37 | 470.73 | 495.24 | 532.26 | 611.76 | 611.76           |
| Latest Estimate (Cumulative)            | 128.63 | 159.76 | 201.34 | 237.06 | 309.44 | 349.78 | 407.26 | 469.01 | 508.62 | 543.78 | 592.63 | 692.77 | 692.77           |
| Actual / Spent (Cumulative)             | 128.63 | 159.76 | 201.34 | 237.06 | 309.44 | 349.78 | -      | -      | -      | -      | -      | -      | 349.78           |

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OPERATIONS PERFORMANCE

# OPERATIONS PERFORMANCE

## YTD Cargo Volumes as at September 2015

Q1 2015 Actual  
Q2 2015 Budget  
Q2 2015 Actual

PY YTD Actual  
YTD Budget  
YTD Actual

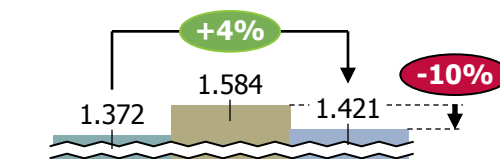
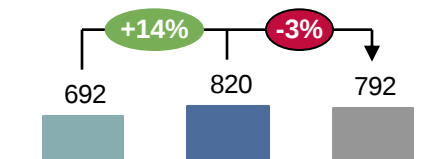


### Q2 Performance

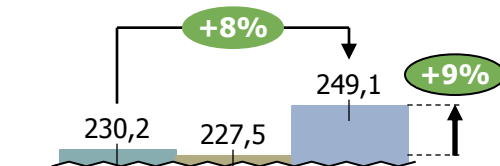
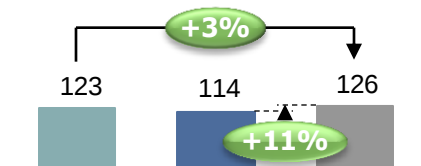
### YTD Performance

### Comments:

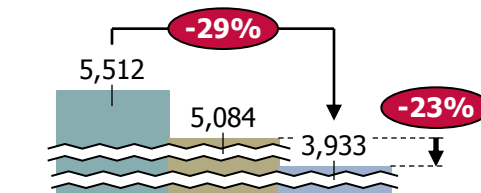
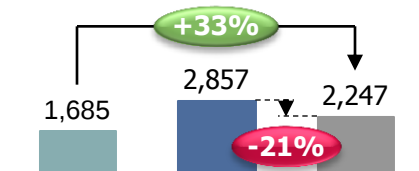
Container  
'000 TEU's



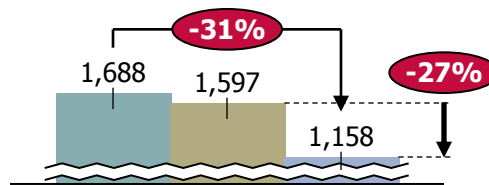
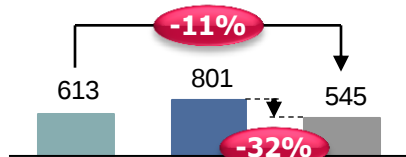
Automotive  
'000 Units



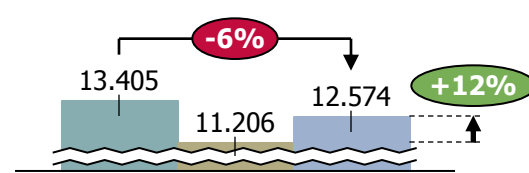
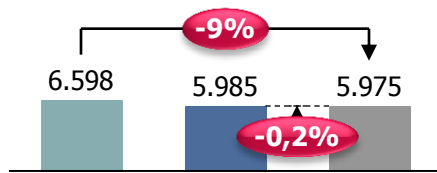
Dry Bulk  
'000 Tons



Break Bulk  
'000 Tons



Liquid Bulk  
'000 kL



### Containers:

**Imports** are below budget due to lower than anticipated Chinese economic growth, constrained local consumer budgets and high unemployment rates. **Exports** poor Chinese economy, decrease demand for SA goods and decrease in production of mining and manufacturing sectors. **T/shipments** are below budget as MSC transshipments are being sent to East and West Africa due to low vessel capacity utilisation.

### Automotive:

**Imports** exceeding budget by 4%. **Exports** are above budget by 4% mainly due to BMW and Ford.

### Dry Bulk:

Remain under pressure due to poor Chinese economy growth and demand, drought conditions and coal market pressures. **Imports** are above budget as more maize is being imported than usual due to drought conditions. **Exports** are below budget due to under budget manganese ore, under pressure coal exports, lower sugar and maize exports (due to drought).

### Break Bulk:

**Imports** are below budget as cement import remain under pressure due to imposed import duties against Pakistan imports. Steel imports have, improved exceeding budget by 4% month-on-month (m/m). **Exports** steel volumes YTD remain under pressure and stand below budget by 51%. This is due to discounted pricing offer by Chinese steel producers & their weak economy.

### Liquid Bulk:

**Imports** YTD are above budget by 16% as a result of cheaper international Brent crude oil prices leading to a 120c/l decrease in domestic petrol price between August and September. **Exports** YTD are below budget due to global oil market oversupply & poor economic conditions in Sub-Saharan Africa leading to growing stockpiles.

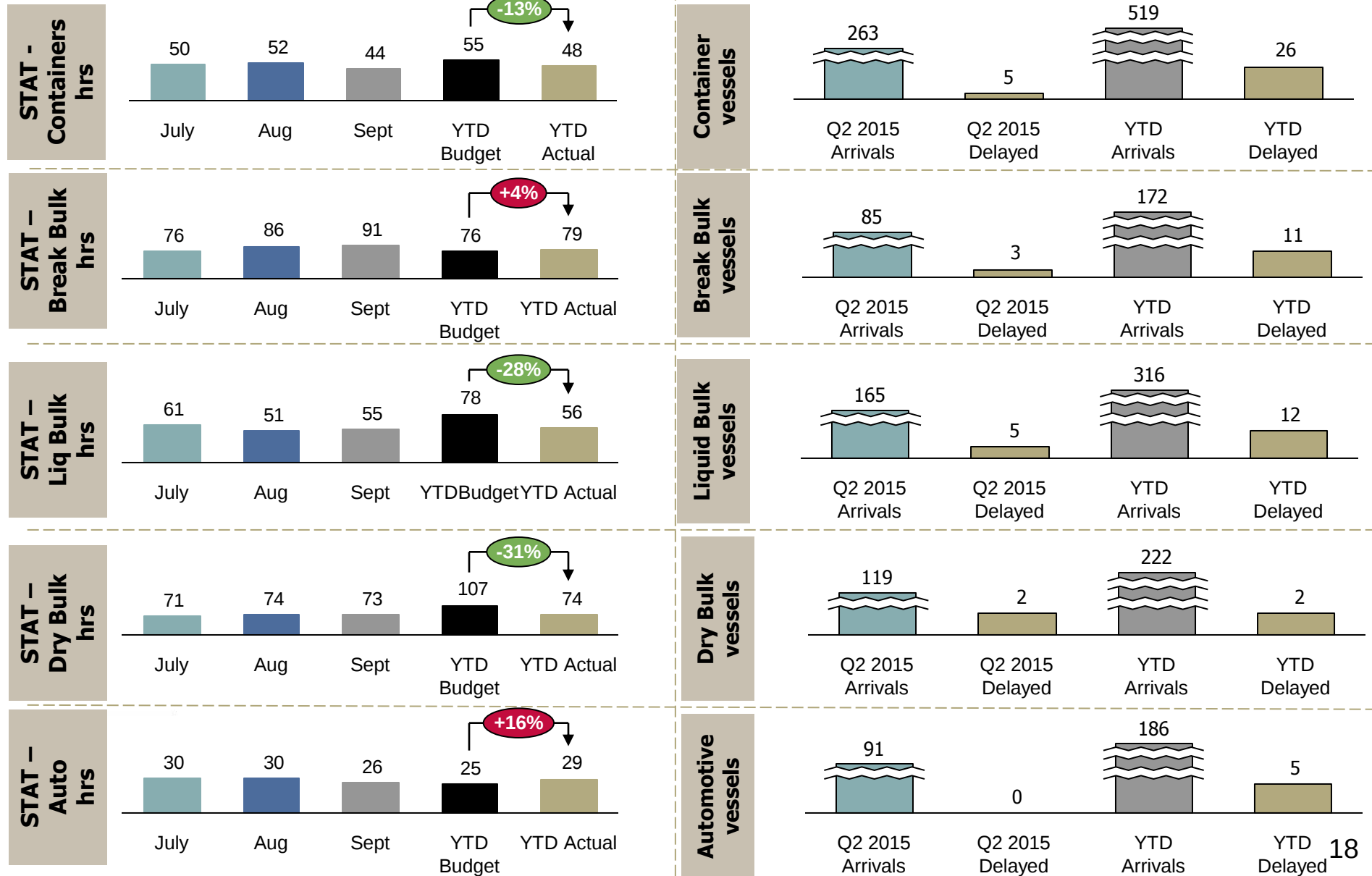


# OPERATIONS PERFORMANCE

## Ship Turnaround Time & Delays

### Delays (# vessels)

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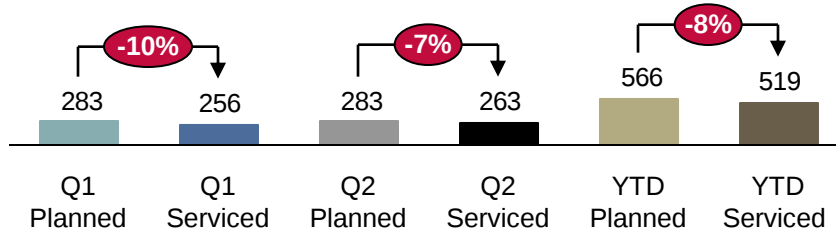




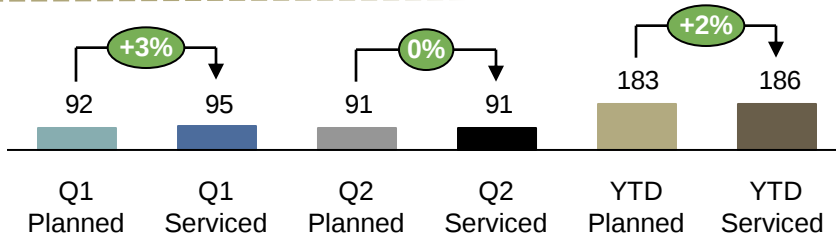
# NUMBER OF VESSELS

## Cargo Vessels Planned vs Serviced

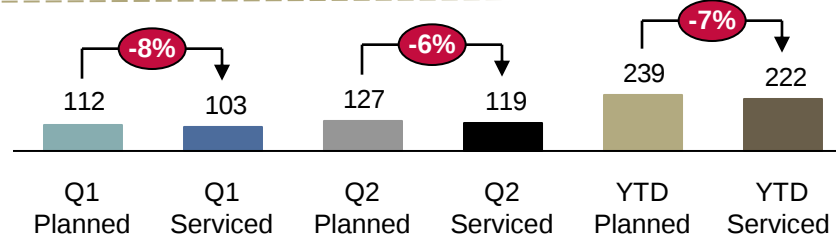
Container



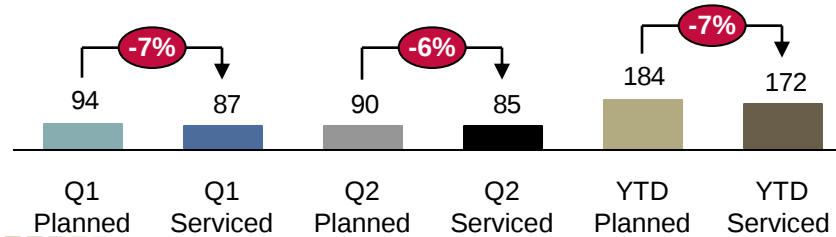
Automotive



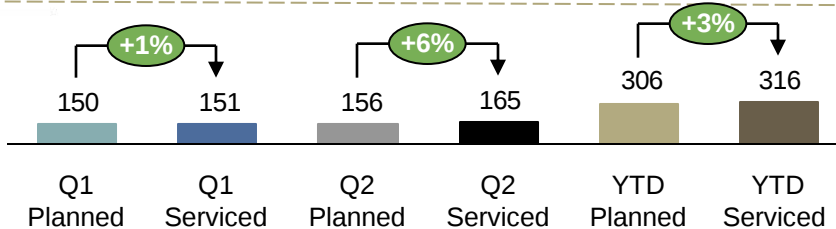
Dry Bulk



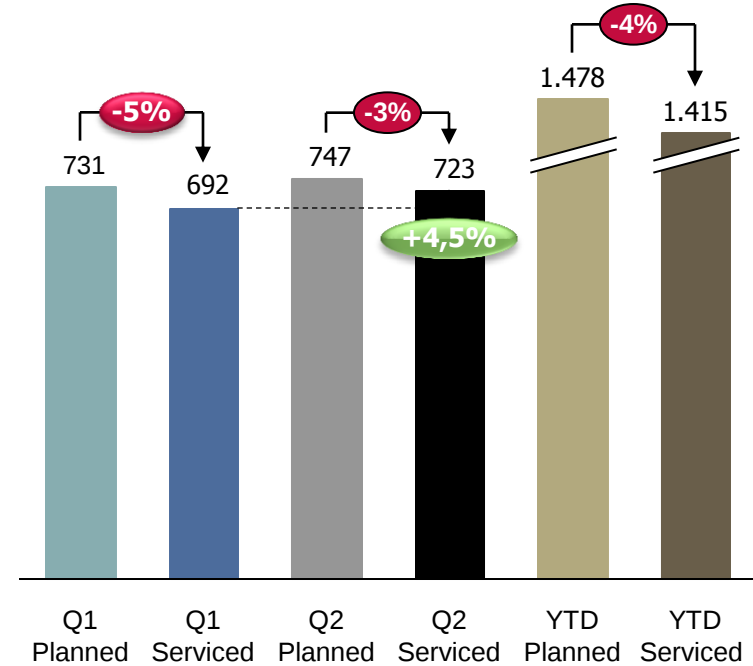
Break Bulk



Liquid Bulk



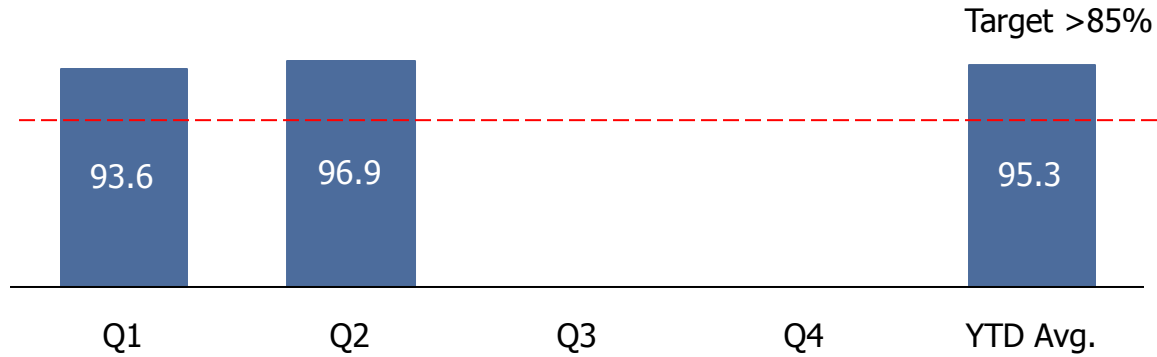
## Total Cargo Vessels



# MARINE OPERATIONAL EFFICIENCY

## Tug Availability & Utilisation

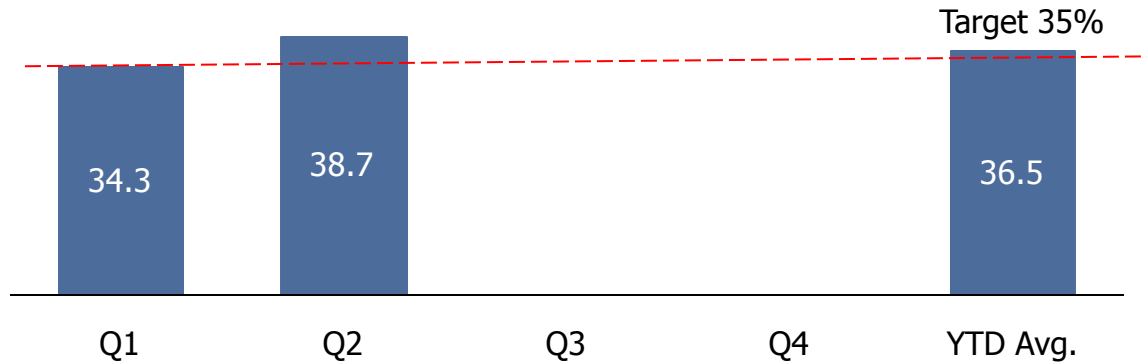
Tug Availability  
%



*Comments:*

*Tug availability is above target for Quarter 2 and YTD*

Tug Utilisation  
%



*Comments:*

*Tug utilisation for Quarter 2 and YTD is above the target*



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## TERMINAL OPERATOR PERFORMANCE STANDARDS POINT PRECINCT



# AUTOMOTIVE TERMINAL– TOL/DB/37

| PERFORMANCE MEASURE                         | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3 |           |           |           |               |
|---------------------------------------------|----------------|--------------------|-------------|-----------|-----------|-----------|---------------|
|                                             |                |                    | Q1 Target   | Q2 Target | Q3 Target | Q4 Target | Annual Target |
| 1. Ship Working Hour (units/hr)             |                |                    |             |           |           |           |               |
| FBU's                                       | 150            | 148                | 140         | 140       | 140       | 140       | 140           |
| Tractorts/Heavies                           | 25             |                    | 25          | 25        | 25        | 25        | 25            |
| 2. Rail Turnaround Time in Terminal (hours) | 5              | 5                  | 5           | 5         | 5         | 5         | 5             |
| 3.Cargo Dwell Time (days)                   |                |                    |             |           |           |           |               |
| Import                                      | 3              | 5                  | 4           | 4         | 4         | 4         | 4             |
| Export                                      | 7              | 10                 | 10          | 10        | 10        | 10        | 10            |
| Transshipment                               | 4.3            | 12                 | 12          | 12        | 12        | 12        | 12            |
| 4. Berth Productivity (Units/hr)            |                |                    | 95          | 95        | 95        | 95        | 95            |
| 5. Truck Turn around Time (Min)             | 40             | 40                 | 40          | 40        | 40        | 40        | 40            |
| 6. Terminal Berthing Delay (Hours)          | 0              | 0                  | 0           | 0         | 0         | 0         | 0             |





# MPT TERMINAL– TOL/DB/40

| PERFORMANCE MEASURE                        | INSTALLED NORM | ACTUAL TOPS | TOPS YEAR 3 |           |           |           |               |
|--------------------------------------------|----------------|-------------|-------------|-----------|-----------|-----------|---------------|
|                                            |                | YEAR 2      | Q1 Target   | Q2 Target | Q3 Target | Q4 Target | Annual Target |
| 1. Terminal berthing delays (Hours)        | 0              | 31          | 0           | 0         | 0         | 0         | 0             |
| 2. Ship working Hour                       |                |             |             |           |           |           |               |
| Project cargo & Plates (Tons)              | -              | 61          | 60          | 60        | 60        | 60        | 60            |
| Containers : Moves per/hr                  | -              | 12          | 20          | 20        | 20        | 20        | 20            |
| 3. Truck turnaround time: Containers (Min) | 3              | 47          | 50          | 50        | 50        | 50        | 50            |
| Truck turnaround time: General cargo (Min) | 35             | -           | 35          | 35        | 35        | 35        | 35            |
| 4. Rail turnaround time (Hours)            | 10             | 4.5         | 10          | 10        | 10        | 10        | 10            |
| 5. Cargo dwell time ( Days )               |                |             |             |           |           |           |               |
| General cargo                              | 10             | 15          | 10          | 10        | 10        | 10        | 10            |
| Container Import                           | 4              | 4           | 4           | 4         | 4         | 4         | 4             |
| Container Export                           | 6              | 10          | 6           | 6         | 6         | 6         | 6             |
| Container Transshipment                    | 12             | 12          | 12          | 12        | 12        | 12        | 12            |



# FPT PORT TERMINAL– TOL/DB/17

| PERFORMANCE MEASURE                                                                               | INSTALLED NORM | ACTUAL TOPS | TOPS YEAR 3 |           |           |           |               |
|---------------------------------------------------------------------------------------------------|----------------|-------------|-------------|-----------|-----------|-----------|---------------|
|                                                                                                   |                | YEAR 2      | Q1 Target   | Q2 Target | Q3 Target | Q4 Target | Annual Target |
| 1. Ship Working Hour<br>(Tons/hr 4gangs) Length 117<br>Break bulk import: (Billets, Slabs ,Coils) |                | 372         | 372         | 372       | 372       | 372       | 372           |
| Bagged Import: Rice & general bagged products : (Tons/hr 4 Gangs)                                 |                | 190         | 223         | 223       | 223       | 223       | 223           |
| Break bulk Export :Strap Steel &Products<br>(Tons/hr 4 Gangs)                                     | 126            | 117         | 114         | 114       | 114       | 114       | 114           |
| Citrus Fruit (Export): Tons/hour 4 Gangs                                                          | 140            | 130         | 118         | 118       | 118       | 118       | 118           |
| 2. Truck Turn around Time                                                                         |                |             |             |           |           |           |               |
| Citrus Fruit ( min)                                                                               | 16             | 41          | 40          | 40        | 40        | 40        | 40            |
| General Cargo (min)                                                                               | 22.2           | 105         | 150         | 150       | 150       | 150       | 150           |
| 3. Cargo Dwell Time In Terminal ( Days)                                                           |                |             |             |           |           |           |               |
| Fruit                                                                                             | 10             | 8.6         | 8.6         | 8.6       | 8.6       | 8.6       | 8.6           |
| General Cargo                                                                                     | 7              | 11          | 11          | 11        | 11        | 11        | 11            |
| 4. Berth Utilisation                                                                              | 100%           | 58%         | 51%         | 51%       | 51%       | 51%       | 51%           |
| 5. Berth Occupancy                                                                                | 60%            | 51%         | 55%         | 55%       | 55%       | 55%       | 55%           |



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## TERMINAL OPERATOR PERFORMANCE STANDARDS DCT CONTAINER PRECINCT



# TPT: DURBAN CONTAINER TERMINAL – TOL/DB/38

| PERFORMANCE MEASURE                 |               | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3           |                       |                       |                       |               |
|-------------------------------------|---------------|----------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
|                                     |               |                | 10/2014 - 03/2015  | Q1 TARGET (JUL - SEP) | Q2 TARGET (OCT - DEC) | Q3 TARGET (JAN - MAR) | Q4 TARGET (APR - JUN) | ANNUAL TARGET |
| 1. Terminal Berthing Delays (Hours) |               | 0 hrs          | 11 hrs             | 0 hrs                 | 0 hrs                 | 0 hrs                 | 0 hrs                 | 0 hrs         |
| 2. Berth Productivity (Moves/h)     | Pier 2        | 45 moves/h     | 44 moves/h         | 45 moves/h            | 45 moves/h            | 45 moves/h            | 45 moves/h            | 45 moves/h    |
|                                     | Pier 1        | 34 moves/h     | 33 moves/h         | 34 moves/h            | 34 moves/h            | 34 moves/h            | 34 moves/h            | 34 moves/h    |
| 3. Ship Working Hour ( Moves/h)     | Pier 2        | 64 moves/h     | 57 moves/h         | 60 moves/h            | 60 moves/h            | 60 moves/h            | 60 moves/h            | 60 moves/h    |
|                                     | Pier 1        | 59.7 moves/h   | 46 moves/h         | 47 moves/h            | 47 moves/h            | 47 moves/h            | 47 moves/h            | 47 moves/h    |
| 4. Truck Turnaround Time ( Minutes) | Pier 2        | 35 mins        | 45 mins            | 35 mins               | 35 mins               | 35 mins               | 35 mins               | 35 mins       |
|                                     | Pier 1        | 35 mins        | 43 mins            | 35 mins               | 35 mins               | 35 mins               | 35 mins               | 35 mins       |
| 5. Rail Turnaround Time ( Hours)    | Pier 2        | 6 hrs          | 3 hrs              | 5 hrs                 | 5 hrs                 | 5 hrs                 | 5 hrs                 | 5 hrs         |
|                                     | Pier 1        | 6 hrs          | 3 hrs              |                       |                       |                       |                       |               |
| 6. Cargo Dwell Time ( Days)         | Import        | 4 days         | 2 days             | 3 days                | 3 days                | 3 days                | 3 days                | 3 days        |
|                                     | Export        | 4 days         | 6 days             | 7 days                | 7 days                | 7 days                | 7 days                | 7 days        |
|                                     | Transshipment | 9 days         | 7 days             | 10-15 days            | 10-15 days            | 10-15 days            | 10-15 days            | 10-15 days    |



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## TERMINAL OPERATOR PERFORMANCE STANDARDS MAYDON WHARF PRECINCT



# PBD BOEREDIENSTE (PTY) LTD - TOL/DB/01

| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | 265 tons/h     | 86.27 tons/h       | 172 tons/h               | 172 tons/h               | 172 tons/h               | 172 tons/h               | 172 tons/h    |
| 2. Truck Turnaround Time (Minutes) | 8 mins         | 7.65 mins          | 8 mins                   | 8 mins                   | 8 mins                   | 8 mins                   | 8 mins        |





# ENSIMBINI TERMINALS - TOL/DB/03

| PERFORMANCE MEASURE                |                                 |             | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|---------------------------------|-------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                                 |             |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | Steel (Billets, Slabs & Coils)  | Import      | 189            | 80 tons/h          | 90 tons/h                | 90 tons/h                | 90 tons/h                | 90 tons/h                | 90 tons/h     |
|                                    |                                 | Export      |                | 88.5 tons/h        | 75 tons/h                | 75 tons/h                | 75 tons/h                | 75 tons/h                | 75 tons/h     |
|                                    | Steel (Length)                  | Import      | 146            | 42 tons/h          | 38 tons/h                | 38 tons/h                | 38 tons/h                | 38 tons/h                | 38 tons/h     |
|                                    |                                 | Export      |                | 58 tons/h          | 38 tons/h                | 38 tons/h                | 38 tons/h                | 38 tons/h                | 38 tons/h     |
|                                    | Scrap                           | Export      | 167            | 64.5 tons/h        | 45 tons/h                | 45 tons/h                | 45 tons/h                | 45 tons/h                | 45 tons/h     |
|                                    | Cement                          | Import      | —              | 85 tons/h          | 65 tons/h                | 65 tons/h                | 65 tons/h                | 65 tons/h                | 65 tons/h     |
| 2. Truck Turnaround Time (Minutes) | Steel (Billets, Slabs & Coils)  | Import/expo | —              | 22.5 mins          | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins       |
|                                    | Steel (Length)                  | Import/expo | —              | 35 mins            | 45 mins                  | 45 mins                  | 45 mins                  | 45 mins                  | 45 mins       |
|                                    | Steel (containerised)           | Import/expo | —              | None               | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins       |
|                                    | Bagged Minerals (containerised) | Import/expo | —              | None               | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins       |
|                                    | Scrap                           | Export      | —              | 25 mins            | 90 mins                  | 90 mins                  | 90 mins                  | 90 mins                  | 90 mins       |





# BIDFREIGHT PORT OPERATIONS - TOL/DB/04

| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | 75 tons/h      | 65 tons/h          | 75 tons/h                | 75 tons/h                | 75 tons/h                | 75 tons/h                | 75 tons/h     |
| 2. Truck Turnaround Time (Minutes) | 30 mins        | 27.5 mins          | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins       |



# BIDFREIGHT PORT OPERATIONS - TOL/DB/05

| PERFORMANCE MEASURE                |                                       | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|---------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                                       |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour               | Fertiliser import - Dry bulk (Tons/h) | 141 tons/h     | 128 tons/h         | 97 tons/h                | 97 tons/h                | 97 tons/h                | 97 tons/h                | 97 tons/h     |
|                                    | Containers - shipping (moves/h)       | 9 moves/h      | 5 moves/h          | 5 moves/h                | 5 moves/h                | 5 moves/h                | 5 moves/h                | 5 moves/h     |
| 2. Truck Turnaround Time (Minutes) | Fertiliser                            | —              | 30 mins            | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins       |
|                                    | Containers - shipping                 |                | 12 mins            | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins       |
|                                    | Containers - other                    |                | 12 mins            | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins       |



# BIDFREIGHT PORT OPERATIONS - TOL/DB/06

| PERFORMANCE MEASURE                   |                                   | INSTALLED NORM | ACTUAL<br>TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |                  |
|---------------------------------------|-----------------------------------|----------------|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
|                                       |                                   |                | 10/2014 -<br>03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL<br>TARGET |
| 1. Ship Working<br>Hour (Tons/h)      | Rice import (GC)                  | 88 tons/h      | None                  | 55 tons/h                | 55 tons/h                | 55 tons/h                | 55 tons/h                | 55 tons/h        |
|                                       | Rice import (GC)                  | 88 tons/h      | None                  | 50 tons/h                | 50 tons/h                | 50 tons/h                | 50 tons/h                | 50 tons/h        |
|                                       | Soya import (dry bulk)            | 124 tons/h     | 70 tons/h             | 75 tons/h                | 75 tons/h                | 75 tons/h                | 75 tons/h                | 75 tons/h        |
|                                       | Steel (Billets,<br>Slabs & Coils) | 153 tons/h     | None                  | 90 tons/h                | 90 tons/h                | 90 tons/h                | 90 tons/h                | 90 tons/h        |
|                                       |                                   |                | None                  | 75 tons/h                | 75 tons/h                | 75 tons/h                | 75 tons/h                | 75 tons/h        |
|                                       | Steel (Length)                    | 153 tons/h     | None                  | 38 tons/h                | 38 tons/h                | 38 tons/h                | 38 tons/h                | 38 tons/h        |
|                                       |                                   |                | None                  | 38 tons/h                | 38 tons/h                | 38 tons/h                | 38 tons/h                | 38 tons/h        |
| 2. Truck Turnaround<br>Time (Minutes) | Fertiliser (dry bulk)             | 127 tons/h     | 80 tons/h             | 75 tons/h                | 75 tons/h                | 75 tons/h                | 75 tons/h                | 75 tons/h        |
|                                       | Sappi (containerised)             | —              | None                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins          |
|                                       | Cement import (GC)                | —              | 27.5 mins             | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins          |
|                                       | Rice import (GC)                  | —              | None                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins          |
|                                       | Rice import (GC)                  | —              | None                  | 120 mins                 | 120 mins                 | 120 mins                 | 120 mins                 | 120 mins         |
|                                       | Soya import (dry bulk)            | —              | 30 mins               | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins          |
|                                       | Steel (Billets,<br>Slabs & Coils) | 15 mins        | None                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins          |
|                                       |                                   |                | None                  | 45 mins                  | 45 mins                  | 45 mins                  | 45 mins                  | 45 mins          |
|                                       | Steel (Length)                    | —              | None                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins          |
|                                       | Steel (containerised)             | —              | None                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins          |
|                                       | Fertiliser import (dry bulk)      | —              | 25 mins               | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins          |
|                                       | Containers - other (TEUs)         | —              | None                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins                  | 25 mins          |



# BIDFREIGHT PORT OPERATIONS - TOL/DB/07

| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (moves/h)     | None           | None               | 0*                       | 0*                       | 5 moves/h                | 5 moves/h                | 5 moves/h     |
| 2. Truck Turnaround Time (Minutes) | None           | None               | 0                        | 0                        | 25 mins                  | 25 mins                  | 25 mins       |





## TATA- TOL/DB/08

| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | 180 tons/h     | 148 tons/h         | 148 tons/h               | 148 tons/h               | 148 tons/h               | 148 tons/h               | 148 tons/h    |
| 1. Truck Turnaround Time (Minutes) | 56 mins        | 60 mins            | 60 mins                  | 60 mins                  | 60 mins                  | 60 mins                  | 60 mins       |
| 1. Cargo Dwell Time (Days)         | 24 days        | 52 days            | 53 days                  | 53 days                  | 53 days                  | 53 days                  | 53 days       |



# COMMERCIAL COLD STORAGE - TOL/DB/11

| PERFORMANCE MEASURE                |               | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|---------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |               |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Truck Turnaround Time (Minutes) |               | 30 mins        | 27 mins            | 30 mins                  | 24 mins                  | 30 mins                  | 30 mins                  | 30 mins       |
| 2. Cargo Dwell Time (Days)         | Citrus        | 10 days        | 9 days             | 14 days                  | 14 days                  | 14 days                  | 14 days                  | 14 days       |
|                                    | General Cargo | 20 days        | 14 days            | 14 days                  | 14 days                  | 14 days                  | 14 days                  | 14 days       |





# COMMERCIAL COLD STORAGE - TOL/DB/12

| PERFORMANCE MEASURE                |                | INSTALLED NORM | ACTUAL<br>TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |                  |
|------------------------------------|----------------|----------------|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
|                                    |                |                | 10/2014 -<br>03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL<br>TARGET |
| 1. Ship Working Hour (Tons/h)      |                | 280 tons/h     | None                  | 0*                       | 0*                       | 280 tons/h               | 280 tons/h               | 280 tons/h       |
| 2. Truck Turnaround Time (Minutes) |                | 30 mins        | 16 mins               | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins          |
| 3. Cargo Dwell Time (Days)         | Citrus:        | 10 days        | 12 days               | 14 days                  | 14 days                  | 14 days                  | 14 days                  | 14 days          |
|                                    | General Cargo: | 20 days        | 14 days               | 14 days                  | 14 days                  | 14 days                  | 14 days                  | 14 days          |





# NOVACARE - TOL/DB/14

| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | 105 tons/h     | 87 tons/h          | 80 tons/h                | 80 tons/h                | 80 tons/h                | 80 tons/h                | 80 tons/h     |
| 2. Truck Turnaround Time (Minutes) | 45 mins        | 20 mins            | 40 mins                  | 40 mins                  | 40 mins                  | 40 mins                  | 40 mins       |
| 3. Cargo Dwell Time (Days)         | 25 days        | None               | 60 days                  | 60 days                  | 60 days                  | 60 days                  | 60 days       |



# GRINDROD TERMINALS DURBAN SOUTH AFRICA

## - TOL/DB/18

TRANSNET



| PERFORMANCE MEASURE                |            | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |            |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | Bulk       | 187 tons/h     | 102 tons/h         | 170 tons/h               | 170 tons/h               | 170 tons/h               | 170 tons/h               | 170 tons/h    |
|                                    | Break Bulk | 208 tons/h     |                    | N/A                      | N/A                      | N/A                      | N/A                      | N/A           |
|                                    | Steel      | 110 tons/h     |                    | 110 tons/h               | 110 tons/h               | 110 tons/h               | 110 tons/h               | 110 tons/h    |
| 2. Truck Turnaround Time (Minutes) |            | 90 mins        | 90 mins            | 90 mins                  | 90 mins                  | 70 mins                  | 70 mins                  | 70. mins      |



# GRINDROD TERMINALS DURBAN SOUTH AFRICA

## - TOL/DB/19

TRANSNET



delivering freight reliably

| PERFORMANCE MEASURE                |            | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |            |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | Bulk       | 187 tons/h     | 111 tons/h         | 110 tons/h               | 110 tons/h               | 110 tons/h               | 110 tons/h               | 110 tons/h    |
|                                    | Break Bulk | 208 tons/h     |                    | N/A                      | N/A                      | N/A                      | N/A                      | N/A           |
|                                    | Steel      | 110 tons/h     |                    | 110 tons/h               | 110 tons/h               | 110 tons/h               | 110 tons/h               | 110 tons/h    |
| 2. Truck Turnaround Time (Minutes) |            | 90 mins        | 90 mins            | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins                  | 30 mins       |



# GRINDROD TERMINALS DURBAN SOUTH AFRICA

## - TOL/DB/20

| PERFORMANCE MEASURE                |        | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|--------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |        |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Moves/h)     | Export | 21 moves/h     | 7 moves/h          | 7 moves/h                | 7 moves/h                | 7 moves/h                | 7 moves/h                | 7 moves/h     |
|                                    | Import |                | 9 moves/h          | 9 moves/h                | 9 moves/h                | 9 moves/h                | 9 moves/h                | 9 moves/h     |
| 2. Truck Turnaround Time (Minutes) |        | 60 mins        | 70 mins            | 60 mins                  | 60mins                   | 60 mins                  | 60 mins                  | 60 mins       |

# GRINDROD TERMINALS DURBAN SOUTH AFRICA

## - TOL/DB/21

TRANSNET



delivering freight reliably

| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | 187 tons/h     | 90 tons/h          | 90 tons/h                | 100 tons/h               | 110 tons/h               | 110 tons/h               | 110 tons/h    |
| 2. Truck Turnaround Time (Minutes) | 60 mins        | 90 mins            | 90 mins                  | 90 mins                  | 70 mins                  | 70 mins                  | 70 mins       |





# OTGC TERMINAL - TOL/DB/22

| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | 63 tons/h      | 55 tons/h          | 60 tons/h                | 60 tons/h                | 60 tons/h                | 60 tons/h                | 60 tons/h     |
| 2. Truck Turnaround Time (Minutes) | 90 mins        | 90 mins            | 90 mins                  | 90 mins                  | 90 mins                  | 90 mins                  | 90 mins       |



# ISLAND VIEW STORAGE TOL/DB/24

| PERFORMANCE MEASURE                   | INSTALLED NORM | ACTUAL TOPS<br>YEAR 2 | TOPS YEAR 3              |                          |                          |                          |                  |
|---------------------------------------|----------------|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
|                                       |                | 10/2014 -<br>03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL<br>TARGET |
| 1. Ship Working Hour<br>(Kilolitre/h) | 531 Kl/h       | 419 Kl/h              | 220 Kl/h                 | 220 Kl/h                 | 220 Kl/h                 | 220 Kl/h                 | 220 Kl/h*        |
| 2. Truck Turnaround Time<br>(Minutes) | 120 mins       | 120 mins              | 240 mins                 | 240 mins                 | 240 mins                 | 240 mins                 | 240 mins         |





# MANUCHAR TOL/DB/26

| PERFORMANCE MEASURE                            | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                                |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)                  | 165 tons/h     | 164 tons/h         | 164 tons/h               | 164 tons/h               | 164 tons/h               | 164 tons/h               | 164 tons/h    |
| 2. Truck Turnaround Time in Terminal (Minutes) | 60 mins        | 64 mins            | 60 mins                  | 60 mins                  | 60 mins                  | 60 mins                  | 60 mins       |



# PROTANK (PTY) LTD T.A INDIAN OCEAN TERMINALS

## TOL/DB/27

TRANSNET



delivering freight reliably

| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | 500 tons/h     | 450 tons/h         | 450 tons/h               | 450 tons/h               | 450 tons/h               | 450 tons/h               | 450 tons/h    |
| 2. Truck Turnaround Time (Minutes) | 30 mins        | 40 mins            | 40 mins                  | 40 mins                  | 40 mins                  | 40 mins                  | 40 mins       |





# PROFERT TOL/DB/28

| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | 105 tons/h     | 87 tons/h          | 80 tons/h                | 81 tons/h                | 82 tons/h                | 83 tons/h                | 80 tons/h     |
| 2. Truck Turnaround Time (Minutes) | 12 mins        | 23 mins            | 15 mins                  | 15 mins                  | 15 mins                  | 15 mins                  | 15 mins       |
| 3. Cargo Dwell Time (Days)         | 25 days        | None               | 60 days                  | 60 days                  | 60 days                  | 60 days                  | 60 days       |



# SA BULK TERMINALS LTD T.A RENNIES BULK TERMINALS TOL/DB/29

| PERFORMANCE MEASURE                |                                                   | INSTALLED NORM | ACTUAL<br>TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |                  |
|------------------------------------|---------------------------------------------------|----------------|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
|                                    |                                                   |                | 10/2014 -<br>03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL<br>TARGET |
| 1. Ship Working Hour (Tons/h)      | Rice                                              | 623 tons/h     | 422 tons/h            | 420 tons/h               | 420 tons/h               | 420 tons/h               | 420 tons/h               | 420 tons/h       |
|                                    | Wheat                                             |                | 500 tons/h            | 480 tons/h               | 480 tons/h               | 480 tons/h               | 480 tons/h               | 480 tons/h       |
|                                    | Soya bean meal (SBM) ,<br>Sunflower pellets/seeds | 297 tons/h     | None                  | 250 tons/h               | 250 tons/h               | 250 tons/h               | 250 tons/h               | 250 tons/h       |
|                                    | Maize                                             | 417 tons/h     | None                  | 380 tons/h               | 380 tons/h               | 380 tons/h               | 380 tons/h               | 380 tons/h       |
|                                    | Fluorspar                                         | 550 tons/h     | None                  | 450 tons/h               | 450 tons/h               | 450 tons/h               | 450 tons/h               | 450 tons/h       |
| 2. Truck Turnaround Time (Minutes) |                                                   | —              | 4 hrs                 | 240 mins                 | 240 mins                 | 240 mins                 | 240 mins                 | 240 mins         |
| 3. Rail Turnaround Time (Hours)    |                                                   | —              | —                     | 24 hrs                   | 24 hrs                   | 24 hrs                   | 24 hrs                   | 24 hrs           |
| 4. Cargo Dwell Time(Days)          | Avg for all commodities                           | 25 days        | 30 days               | 30 days                  | 30 days                  | 30 days                  | 30 days                  | 30 days          |
|                                    | Fluorspar                                         | 30 days        |                       |                          |                          |                          |                          |                  |

# SOUTH AFRICAN SUGAR ASSOCIATION TOL/DB/36

TRANSNET



delivering freight reliably

| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | 750 tons/h     | 381 tons/h         | 200 tons/h               | 200 tons/h               | 200 tons/h               | 200 tons/h               | 200 tons/h*   |
| 2. Truck Turnaround Time (Minutes) | 40 mins        | 45 mins            | 40 mins                  | 40 mins                  | 40 mins                  | 40 mins                  | 40 mins       |
| 3. Rail Turnaround Time (Hours)    | 24 hrs         | 24 hrs             | 24 hrs                   | 24 hrs                   | 24 hrs                   | 24 hrs                   | 24 hrs        |





# TRANSNET PORT TERMINALS TOL/DB/39

| PERFORMANCE MEASURE                 |           | INSTALLED NORM | ACTUAL<br>TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |                  |
|-------------------------------------|-----------|----------------|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
|                                     |           |                | 10/2014 -<br>03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL<br>TARGET |
| 1. Terminal Berthing Delays (Hours) |           | 0 hrs          | 10 hrs                | 0 hrs                    | 0 hrs                    | 0 hrs                    | 0 hrs                    | 0 hrs            |
| 2. Ship Working Hour (Tons/h)       | Maize     | 500            | None                  | 430 tons/h               | 430 tons/h               | 430 tons/h               | 430 tons/h               | 430 tons/h       |
|                                     | Wheat     | 360            | 416 tons/h            | 300 tons/h               | 300 tons/h               | 300 tons/h               | 300 tons/h               | 300 tons/h       |
|                                     | Woodchips | 500            | 523.5 tons/h          | 350 tons/h               | 350 tons/h               | 350 tons/h               | 350 tons/h               | 350 tons/h       |
|                                     | SBM       | 360            | None                  | 0 tons/h                 | 0 tons/h                 | 0 tons/h                 | 0 tons/h                 | 0 tons/h         |
| 3. Truck Turnaround Time (Minutes)  |           | 35 mins        | 21 mins               | 35 mins                  | 35 mins                  | 35 mins                  | 35 mins                  | 35 mins          |
| 4. Rail Turnaround Time (Hours)     |           | —              | 9 hrs                 | 24 hrs                   | 24 hrs                   | 24 hrs                   | 24 hrs                   | 24 hrs           |
| 5. Cargo Dwell Time (Days)          |           | 20 days        | 8 days                | 28 days                  | 28 days                  | 28 days                  | 28 days                  | 28 days          |





# TRANSNET PORT TERMINALS TOL/DB/41

| PERFORMANCE MEASURE                |                      | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                      |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour               | Tons/h               | 131 tons/h     | 73 tons/h          | 80 tons/h                | 80 tons/h                | 80 tons/h                | 80 tons/h                | 80 tons/h     |
|                                    | Moves/h              | 15 moves/h     | 16.5 moves/h       | 16 moves/h               | 16 moves/h               | 16 moves/h               | 16 moves/h               | 16 moves/h    |
| 2. Truck Turnaround Time (Minutes) |                      | 35 mins        | 25 mins            | 40 mins                  | 40 mins                  | 40 mins                  | 40 mins                  | 40 mins       |
| 3. Cargo Dwell Time (Days)         | General cargo (Days) | 9 days         | 6.5 days           | 15 days                  | 15 days                  | 15 days                  | 15 days                  | 15 days       |
|                                    | Containers (Days)    | 6 days         | 5 days             | 6 days                   | 6 days                   | 6 days                   | 6 days                   | 6 days        |





# TRANSNET PORT TERMINALS TOL/DB/42

| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | 131 tons/h     | 73 tons/h          | 80 tons/h                | 80 tons/h                | 80 tons/h                | 80 tons/h                | 80 tons/h     |
| 2. Truck Turnaround Time (Minutes) | 35 mins        | 40 mins            | 40 mins                  | 40 mins                  | 40 mins                  | 40 mins                  | 40 mins       |
| 3. Cargo Dwell Time (Days)         | 9 days         | 6.5 days           | 10 days                  | 10 days                  | 10 days                  | 10 days                  | 10 days       |



# GRINDROD TERMINALS DURBAN SOUTH AFRICA

## TOL/DB/55

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| PERFORMANCE MEASURE                | INSTALLED NORM | ACTUAL TOPS YEAR 2 | TOPS YEAR 3              |                          |                          |                          |               |
|------------------------------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
|                                    |                | 10/2014 - 03/2015  | Q1 TARGET<br>(JUL - SEP) | Q2 TARGET<br>(OCT - DEC) | Q3 TARGET<br>(JAN - MAR) | Q4 TARGET<br>(APR - JUN) | ANNUAL TARGET |
| 1. Ship Working Hour (Tons/h)      | 187 tons/h     | 170 tons/h         | 90 tons/h                | 100 tons/h               | 110 tons/h               | 110 tons/h               | 110 tons/h    |
| 2. Truck Turnaround Time (Minutes) | 60 mins        | 73 mins            | 90 mins                  | 90 mins                  | 70 mins                  | 70 mins                  | 70 mins       |



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## **TERMINAL OPERATOR PERFORMANCE STANDARDS**

### **ISLAND VIEW PRECINCT**



# BLENDCOR- TOL/DB/48

| PERFORMANCE MEASURE                  | INSTALLED NORM | Actual TOPS Year 2 | TOPS YEAR 3 |           |           |           |               |
|--------------------------------------|----------------|--------------------|-------------|-----------|-----------|-----------|---------------|
|                                      |                | 10/2014 - 03/2015  | Q1 Target   | Q2 Target | Q3 Target | Q4 Target | Annual Target |
| 1.Ship Working Hour                  | 256kl/hr       | 198kl/hr           | 204kl/hr    | 204kl/hr  | 204kl/hr  | 204kl/hr  | 204kl/hr      |
| 2. Truck Turnaround Time in Terminal | 0.8 hr         | 3.9 hrs            | 4 hrs       | 4 hrs     | 4 hrs     | 4 hrs     | 4 hrs         |
| 3. Cargo Dwell Time in Terminal      | 20 days        | 1.5 days           | 45 days     | 45 days   | 45 days   | 45 days   | 45 days       |



# BULK CONNECTIONS– TOL/DB/13

| PERFORMANCE MEASURE                                      | INSTALLED NORM                            | Actual TOPS<br>Year 2                           | TOPS YEAR 3                               |                                           |                                           |                                           |                                           |
|----------------------------------------------------------|-------------------------------------------|-------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|
|                                                          |                                           | 10/2014 -<br>03/2015                            | Q1 Target                                 | Q2 Target                                 | Q3 Target                                 | Q4 Target                                 | Annual Target                             |
| 1.Terminal Berthing Delays                               | 0                                         | 5.3 hrs                                         | 0                                         | 0                                         | 0                                         | 0                                         | 0                                         |
| 2. Berth Productivity<br>Berth 2<br>Berth 3<br>Berth 4   | 1200tons/hr<br>500 tons/hr<br>500 tons/hr | 476.55tons/hr<br>285.76tons/hr<br>455.26tons/hr | 500 tons/hr<br>285 tons/hr<br>500 tons/hr | 500 tons/hr<br>285 tons/hr<br>500 tons/hr | 500 tons/hr<br>285 tons/hr<br>500 tons/hr | 500 tons/hr<br>285 tons/hr<br>500 tons/hr | 500 tons/hr<br>285 tons/hr<br>500 tons/hr |
| 3.Truck Turnaround time                                  | 30 minutes                                | 38 minutes                                      | 30 minutes                                | 30 minutes                                | 30 minutes                                | 30 minutes                                | 30 minutes                                |
| 4. Ship Working hour<br>Manganese<br>Coal<br>Coke Import | 733 tons/hr                               | 700 tons/hr<br>750 tons/hr<br>250 tons/hr       | 700 tons/hr<br>700 tons/hr<br>250tons/hr  | 700 tons/hr<br>700 tons/hr<br>250tons/hr  | 700 tons/hr<br>700 tons/hr<br>250tons/hr  | 700 tons/hr<br>700 tons/hr<br>250tons/hr  | 700 tons/hr<br>700 tons/hr<br>250tons/hr  |
| 5. Rail turnaround time                                  | 20 hrs                                    | 19 hrs                                          | 20 hrs                                    | 20 hrs                                    | 20 hrs                                    | 20 hrs                                    | 20 hrs                                    |
| 6. Cargo Dwell Time                                      | 30 days                                   | 33 days                                         | 30 days                                   | 30 days                                   | 30 days                                   | 30 days                                   | 30 days                                   |



# CHEMELEO– TOL/DB/09

| PERFORMANCE MEASURE      | Installed Norm | Actual TOPS<br>Year 2 | TOPS YEAR 3 |           |           |           |                  |
|--------------------------|----------------|-----------------------|-------------|-----------|-----------|-----------|------------------|
|                          |                | 10/2014<br>03/2015    | Q1 Target   | Q2 Target | Q3 Target | Q4 Target | Annual<br>Target |
| 1. Ship Working Hour     | 140            | 105 kl/hr             | 120 kl/hr   | 120 kl/hr | 120 kl/hr | 120 kl/hr | 120 kl/hr        |
| 2. Truck turnaround time | 1 hr           | 2 hrs                 | 1.5 hrs     | 1.5 hrs   | 1.5 hrs   | 1.5 hrs   | 1.5 hrs          |
| 3. Cargo dwell time      | 46 days        | 60 days               | 60 days     | 60 days   | 60 days   | 60 days   | 60 days          |





# CHEVRON– TOL/DB/10

| PERFORMANCE MEASURE      | Installed Norm | Actual TOPS<br>Year 2 | TOPS YEAR 3 |           |           |           |               |
|--------------------------|----------------|-----------------------|-------------|-----------|-----------|-----------|---------------|
|                          |                | 10/2014<br>03/2015    | Q1 Target   | Q2 Target | Q3 Target | Q4 Target | Annual Target |
| 1. Ship Working Hour     | 283 kl/hr      | 103 kl/hr             | 110 kl/hr   | 110 kl/hr | 110 kl/hr | 110 kl/hr | 110 kl/hr     |
| 2. Truck Turnaround Time | 1.50 hrs       | 3 hrs                 | 2 hrs       | 2 hrs     | 2 hrs     | 2 hrs     | 2 hrs         |
| 3. Cargo dwell time      | 46 days        | 90 days               | 90 days     | 90 days   | 90 days   | 90 days   | 90 days       |



# ENGEN– TOL/DB/15

| PERFORMANCE MEASURE  |                      | Installed Norm | Actual TOPS Year 2 | TOPS YEAR 3 |            |            |            | Annual Target |
|----------------------|----------------------|----------------|--------------------|-------------|------------|------------|------------|---------------|
|                      |                      |                | 10/2014 - 03/2015  | Q1 Target   | Q2 Target  | Q3 Target  | Q4 Target  |               |
| 1. Ship Working Hour | Gasoline Import      | 150 kl/hr      | 638 kl/hr          | 1500 kl/hr  | 1500 kl/hr | 1500 kl/hr | 1500 kl/hr | 1500 kl/hr    |
|                      | Diesel 50 ppm Import |                | 950 kl/hr          | 1500 kl/hr  | 1500 kl/hr | 1500 kl/hr | 1500 kl/hr | 1500 kl/hr    |
| 2. Cargo dwell time  | Gasoline             | 24 days        | 2.5 days           | 14 days     | 14 days    | 14 days    | 14 days    | 14 days       |
|                      | Diesel               |                | 3.5 days           |             |            |            |            |               |



# ENGEN– TOL/DB/16

| PERFORMANCE MEASURE  |               |        | Installed Norm | Actual TOPS Year 2 | TOPS YEAR 3 |           |           |           |           |
|----------------------|---------------|--------|----------------|--------------------|-------------|-----------|-----------|-----------|-----------|
|                      |               |        |                | 10/2014 - 03/2015  | Q1 Target   | Q2 Target | Q3 Target | Q4 Target |           |
| 1. Ship Working Hour | Gasoline      | Import | 591 kl/hr      | 238 kl/hr          | 650 kl/hr   | 650 kl/hr | 650 kl/hr | 650 kl/hr | 650 kl/hr |
|                      |               | Export |                |                    | 550 kl/hr   | 550 kl/hr | 550 kl/hr | 550 kl/hr | 550 kl/hr |
|                      | Diesel 50 ppm | Import |                | 950 kl/hr          | 650 kl/hr   | 650 kl/hr | 650 kl/hr | 650 kl/hr | 650 kl/hr |
|                      |               | Export |                |                    | 450 kl/hr   | 450 kl/hr | 450 kl/hr | 450 kl/hr | 450 kl/hr |
| 2. Cargo dwell time  | Gasoline      |        | 24 days        | 2.5 days           | 5 days      | 5 days    | 5 days    | 5 days    | 5 days    |
|                      | Diesel        |        |                | 3.5 days           |             |           |           |           |           |





# ENGEN– TOL/DB/54

| PERFORMANCE MEASURE      |                       | Actual TOPS Year 2 | TOPS YEAR 3 |           |           |           |               |
|--------------------------|-----------------------|--------------------|-------------|-----------|-----------|-----------|---------------|
|                          |                       | 10/2014 - 03/2015  | Q1 Target   | Q2 Target | Q3 Target | Q4 Target | Annual Target |
|                          | <b>Installed Norm</b> |                    |             |           |           |           |               |
| 1. Ship Working Hour     | 191 kl/hr             | 187 kl/hr          | 170 kl/hr   | 170 kl/hr | 170 kl/hr | 170 kl/hr | 170 kl/hr     |
| 2. Truck Turnaround Time | 1 hr                  | 3 hrs              | 3 hrs       | 3 hrs     | 3 hrs     | 3 hrs     | 3 hrs         |
| 3. Cargo dwell time      | 30 days               | 60 days            | 30 days     | 30 days   | 30 days   | 30 days   | 30 days       |



# H&R– TOL/DB/46

| PERFORMANCE MEASURE      | Installed Norm | Actual TOPS Year 2 |           |           |           |           |               |
|--------------------------|----------------|--------------------|-----------|-----------|-----------|-----------|---------------|
|                          |                | TOPS YEAR 3        |           |           |           |           |               |
|                          |                | 10/2014 - 03/2015  | Q1 Target | Q2 Target | Q3 Target | Q4 Target | Annual Target |
| 1. Ship Working Hour     | 87 kl/hr       | 71 kl/hr           | 74kl/hr   | 74kl/hr   | 74kl/hr   | 74kl/hr   | 74kl/hr       |
| 2. Truck Turnaround Time | 4 hrs          | 1.6 hrs            | 2 hrs     | 2 hrs     | 2 hrs     | 2 hrs     | 2 hrs         |
| 3. Cargo dwell time      | 30.4 days      | 92 days            | 91 days   | 91 days   | 91 days   | 91 days   | 91 days       |





# ISLAND VIEW STORAGE– TOL/DB/23&25

| PERFORMANCE MEASURE      | Installed Norm | Actual TOPS Year 2 | Phase target |           |           |           |               |
|--------------------------|----------------|--------------------|--------------|-----------|-----------|-----------|---------------|
|                          |                | 10/2014 - 03/2015  | Q1 Target    | Q2 Target | Q3 Target | Q4 Target | Annual Target |
| 1. Ship Working Hour     | 229kl/hr       | 223 kl/hr          | 170kl/hr     | 170kl/hr  | 170kl/hr  | 170kl/hr  | 170kl/hr      |
| 2. Truck Turnaround Time | 3.5 hrs        | 2.8 hrs            | 3.5 hrs      | 3.5 hrs   | 3.5 hrs   | 3.5 hrs   | 3.5 hrs       |
| 3. Cargo dwell time      | 30 days        | 107 days           | 140 days     | 140 days  | 140 days  | 140 days  | 140 days      |





# SABT– TOL/DB/30&58

| PERFORMANCE MEASURE                    | Installed Norm             | Actual TOPS Year 2 | TOPS YEAR 3           |                            |                            |                            |                            |                            |
|----------------------------------------|----------------------------|--------------------|-----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|                                        |                            | 10/2014<br>03/2015 | Actual TOPS Year 2 Q1 | Q1 Target                  | Q2 Target                  | Q3 Target                  | Q4 Target                  | Annual Target              |
| 1. Ship Working Hour<br>Wheat<br>Maize | 288 tons/hr<br>745 tons/hr | 220 tons/hr        | 220 tons/h            | 200 tons/hr<br>400 tons/hr | 200 tons/hr<br>400 tons/hr | 200 tons/hr<br>400 tons/hr | 200 tons/hr<br>400 tons/hr | 200 tons/hr<br>400 tons/hr |
| 2. Terminal Berthing<br>Delays         | N/A                        | 0                  | 0                     | 0                          | 0                          | 0                          | 0                          | 0                          |
| 3. Truck turnaround<br>time            | 4 hrs                      | 5 hrs              | 4 hrs                 | 4 hrs                      | 4 hrs                      | 4 hrs                      | 4 hrs                      | 4 hrs                      |
| 4. Cargo dwell time                    | 15 days                    | 30 days            | 30 days               | 30 days                    | 30 days                    | 30 days                    | 30 days                    | 30 days                    |





# SAPREF– TOL/DB/31,32,33&49

| PERFORMANCE MEASURE           |                                   | Installed Norm | Actual TOPS Year 2                               | TOPS YEAR 3                                      |                                                  |                                                  |                                                  |                                                  |
|-------------------------------|-----------------------------------|----------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|
|                               |                                   |                | 10/2014 - 03/2015                                | Q1 Target                                        | Q2 Target                                        | Q3 Target                                        | Q4 Target                                        | Annual Target                                    |
| 1. Ship Working Hour : Import | Mogas<br>Gasoil<br>Jet<br>Bunkers | —              | 800 kl/hr<br>933kl/hr<br>None<br>533kl/hr        | 700<br>950<br>450<br>400                         | 700<br>950<br>450<br>400                         | 700<br>950<br>450<br>400                         | 700<br>950<br>450<br>400                         | 700<br>950<br>450<br>400                         |
| 2. Ship Working Hour : Export | Mogas<br>Gasoil<br>Jet<br>Bunkers | —              | 800 kl/hr<br>933kl/hr<br>None<br>533kl/hr        | 600<br>700<br>450<br>400                         | 600<br>700<br>450<br>400                         | 600<br>700<br>450<br>400                         | 600<br>700<br>450<br>400                         | 600<br>700<br>450<br>400                         |
| 3. Truck turnaround time      |                                   | 75 minutes     | 72 minutes                                       | 75 minutes                                       | 75 minutes                                       | 75 minutes                                       | 75 minutes                                       | 75 minutes                                       |
| 4. Rail turnaround time       |                                   | 7.5 hrs        | 7.5 hrs                                          | 7.5 hrs                                          | 7.5 hrs                                          | 7.5 hrs                                          | 7.5 hrs                                          | 7.5 hrs                                          |
| 5. Cargo dwell time           | Mogas<br>Gasoil<br>Jet<br>MFO     | 30.4 days      | 13.5 days<br>12.1 days<br>12.6 days<br>20.6 days | 13.5 days<br>12.1 days<br>12.6 days<br>20.6 days | 13.5 days<br>12.1 days<br>12.6 days<br>20.6 days | 13.5 days<br>12.1 days<br>12.6 days<br>20.6 days | 13.5 days<br>12.1 days<br>12.6 days<br>20.6 days | 13.5 days<br>12.1 days<br>12.6 days<br>20.6 days |





# TOTAL– TOL/DB/43

| PERFORMANCE MEASURE      | Installed Norm | Actual TOPS Year 2<br>10/2014 - 03/2015 | TOPS YEAR 3 |           |           |           |               |
|--------------------------|----------------|-----------------------------------------|-------------|-----------|-----------|-----------|---------------|
|                          |                |                                         | Q1 Target   | Q2 Target | Q3 Target | Q4 Target | Annual Target |
| 1. Ship Working Hour     | 550 kl/hr      | 500kl/hr                                | 500kl/hr    | 500kl/hr  | 500kl/hr  | 500kl/hr  | 500kl/hr      |
| 2. Truck turnaround time | 0.80 hr        | 2.5 hrs                                 | 2 hrs       | 2 hrs     | 2 hrs     | 2 hrs     | 2 hrs         |
| 3. Rail turnaround time  | 12 hrs         | 12 hrs                                  | 12 hrs      | 12 hrs    | 12 hrs    | 12 hrs    | 12 hrs        |
| 4. Cargo dwell time      | 23 days        | 7 days                                  | 7 days      | 7 days    | 7 days    | 7 days    | 7 days        |





# VEETECH OIL– TOL/DB/47

| PERFORMANCE MEASURE      |                | Actual TOPS Year 2 | TOPS YEAR 3 |           |           |           |               |
|--------------------------|----------------|--------------------|-------------|-----------|-----------|-----------|---------------|
|                          |                | 10/2014 - 03/2015  | Q1 Target   | Q2 Target | Q3 Target | Q4 Target | Annual Target |
|                          | Installed Norm |                    |             |           |           |           |               |
| 1. Ship Working Hour     | 137kl/hr       | 126 kl/hr          | 120         | 120       | 120       | 120       | 120           |
| 2. Truck turnaround time | 1 hr           | 1 hr               | 1 hrs       | 1 hrs     | 1 hrs     | 1 hrs     | 1 hrs         |
| 3. Cargo dwell time      | 46 days        | 71 days            | 60 days     | 60 days   | 60 days   | 60 days   | 60 days       |



## ZENEX OIL– TOL/DB/53

| PERFORMANCE MEASURE      | Installed Norm | Actual TOPS Year 2 | TOPS YEAR 3 |           |           |           |               |
|--------------------------|----------------|--------------------|-------------|-----------|-----------|-----------|---------------|
|                          |                | 10/2014 - 03/2015  | Q1 Target   | Q2 Target | Q3 Target | Q4 Target | Annual Target |
| 1. Ship Working Hour     | 153kl/hr       | 96 kl/hr           | 124 kl/hr   | 124 kl/hr | 124 kl/hr | 124 kl/hr | 124 kl/hr     |
| 2. Truck turnaround time | 3 hrs          | 3 hrs              | 3 hrs       | 3 hrs     | 3 hrs     | 3 hrs     | 3 hrs         |
| 3. Rail turnaround time  | 10 days        | 16 days            | 10 days     | 10 days   | 10 days   | 10 days   | 10 days       |
| 4. Cargo dwell time      | 30 days        | 75 days            | 30 days     | 30 days   | 30 days   | 30 days   | 30 days       |

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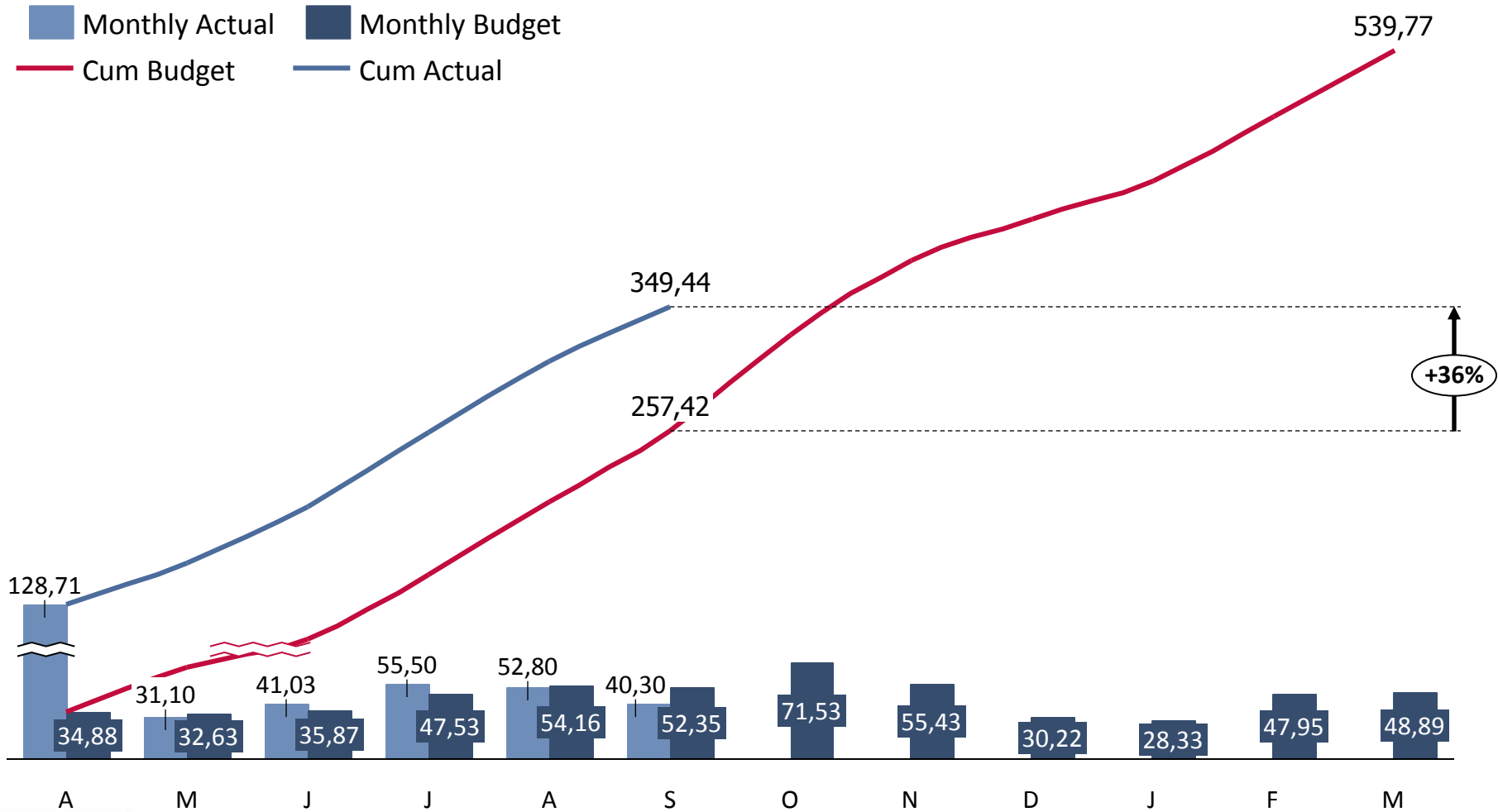
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APPROVED CAPITAL PROGRAMME 2015/16



# APPROVED CAPITAL FUNDING 2015/16





# CAPITAL PROGRAM 2015/16 – YEAR 1

| Name of project                                                      | Description                                                                                                                            | Percentage completion | Category                       |
|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------------------|
| 1. Additional 2 tugs - linked to Vulindlela project                  | To expand the tug fleet from 10 to 12 tugs and replace the old tugs with new ones.                                                     | 20%                   | Expansion - Fleet              |
| 2. Reconstruction of Sheet-Pile Quay Walls at Maydon Wharf           | Reconstruction of berths to address the quay wall factor of safety and to maintain the current capacity of 12 million tonnes.          | 46%                   | Sustaining – Capacity & Safety |
| 3. Upgrade of Remainder of Port HV Electrical Infrastructure Phase 2 | Upgrade of old electrical infrastructure in the Port. This will ensure that electrical voltage network is upgraded from 6.6kV to 11kV. | 81%                   | Sustaining                     |
| 4. Feasibility: DCT berth deepening 203 to 205                       | Maintain capacity of DCT at 2.9 mil TEU and address the under keel safety clearance.                                                   | 96%                   | Safety & Sustaining            |
| 5. Island View Berth 1: Feasibility                                  | Upgrade of the berth to sustain and cater for future demand (Exceeded design life).                                                    | 96%                   | Sustaining - Capacity          |



# CAPITAL PROGRAM 2015/16 – YEAR 1

| Name of project                                                   | Description                                                                                                           | Percentage completion | Category             |
|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|
| 6. Execution: Fire fighting infrastructure at berth 9 Island View | Upgrade of existing fire fighting infrastructure and provision of a fixed fire fighting infrastructure at IV Berth 9. | 46%                   | Mandatory - Safety   |
| 7. Repair of inner and outer caisson of Dry Dock                  | The caisson gates at the dry dock require repairing due to age and non maintenance over a period of years.            | 60%                   | Mandatory - Safety   |
| 8. Maydon wharf truck stage FEL 3                                 | Staging area for better control and management of trucks in the precinct.                                             | 99%                   | Sustain - Volume     |
| 9. Replacement of Potable Water Pipeline and Billing              | Replacement of old pipelines around the Port and implementation of a billing system for all tenants                   | 13%                   | Sustain - Volume     |
| 10. Dry dock concrete repair (FEL3 & FEL4)                        | Repair of the concrete structures, staircase handrails, guardrails and access ladders in the Dry Dock                 | 45%                   | Replace - Protection |



# CAPITAL PROGRAM 2015/16 – YEAR 1

| Name of project                                               | Description                                                                                                                     | Percentage completion | Category             |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|
| 11. Feasibility: Pier 1 Phase 2 Infill (Salisbury Island)     | Increase container capacity from 700TEUs to 2100 TEUs.                                                                          | 57%                   | Expansion - Capacity |
| 12. Permanent Sand supply system                              | Breakwaters disturbed the natural drift of the sand and the sand supply system will assist in pumping sand to the Durban beach. | 76%                   | Replace - Safety     |
| 13. Lighting Investigation and Upgrade for the Port of Durban | Lighting Investigation and Upgrade for the Port of Durban to ensure operations can be carried out safely and efficiently        | 10%                   | Safety               |
| 14. New Tug Jetty                                             | The current tug jetty does not have sufficient capacity to accommodate the additional marine fleet.                             | 10%                   | Expand – Efficiency  |
| 15. M & L Shed Structural Repairs                             | Structural Repairs to the M and L Sheds including mechanical and electrical upgrade                                             | 15%                   | Safety               |
| 16. MW Channel Deepening                                      | Maydon Wharf Channel Deepening to increase the draft to accommodate 65000 DWT vessels in future                                 | 10%                   |                      |



# CAPITAL PROGRAM 2015/16 – YEAR 1

| Name of project                                          | Description                                                                      | Percentage completion | Category           |
|----------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------|--------------------|
| 17. Replacement of South side crane rail at Dry Dock     | Upgrade of the rails and surfacing in the Dry dock to accommodate new jib cranes | 20%                   | Sustain - Capacity |
| 18. Electrical Upgrade on Two Overhead Cranes at Shop 24 | Replacement of old overhead cranes with new cranes with higher loading capacity  | 20%                   | Sustain - Safety   |
| 19. Welding Equipment Set for Shop 24                    | Purchase of new welding equipment for use at the workshop                        | 50%                   | Sustain-Efficiency |
| 20. Drydock 6 Tons Forklift                              | Purchase of a forklift with a lifting capacity of 6 ton                          | 50%                   | Sustain-Efficiency |



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