

TRANSNET



delivering freight reliably



TNPA Port Consultative Committee (PCC)
Port of Durban
Quarter 3 Port Performance Report
January 2016



CONTENTS

1. Context Slides

- **Port Layout**
- **Port Strategy Aligned to Transnet MDS**

2. Port Development Framework Plans

- **National Port Plan Methodology**
- **Overarching Infrastructure Planning Principles**
- **PDFP Process and Multi-Criteria Analysis**
- **PDFP Current, Short Term and Long Term Layouts**
- **Port Development Budget – 7 year**

3. Operations Performance

- **Volumes**
- **Ship Turnaround Time**
- **Number of Vessel calls**
- **Marine Performance**
- **TOPS Performance**

4. Port Capital Plans (Current financial year)

- **CAPEX and Progress of Key Projects**



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.

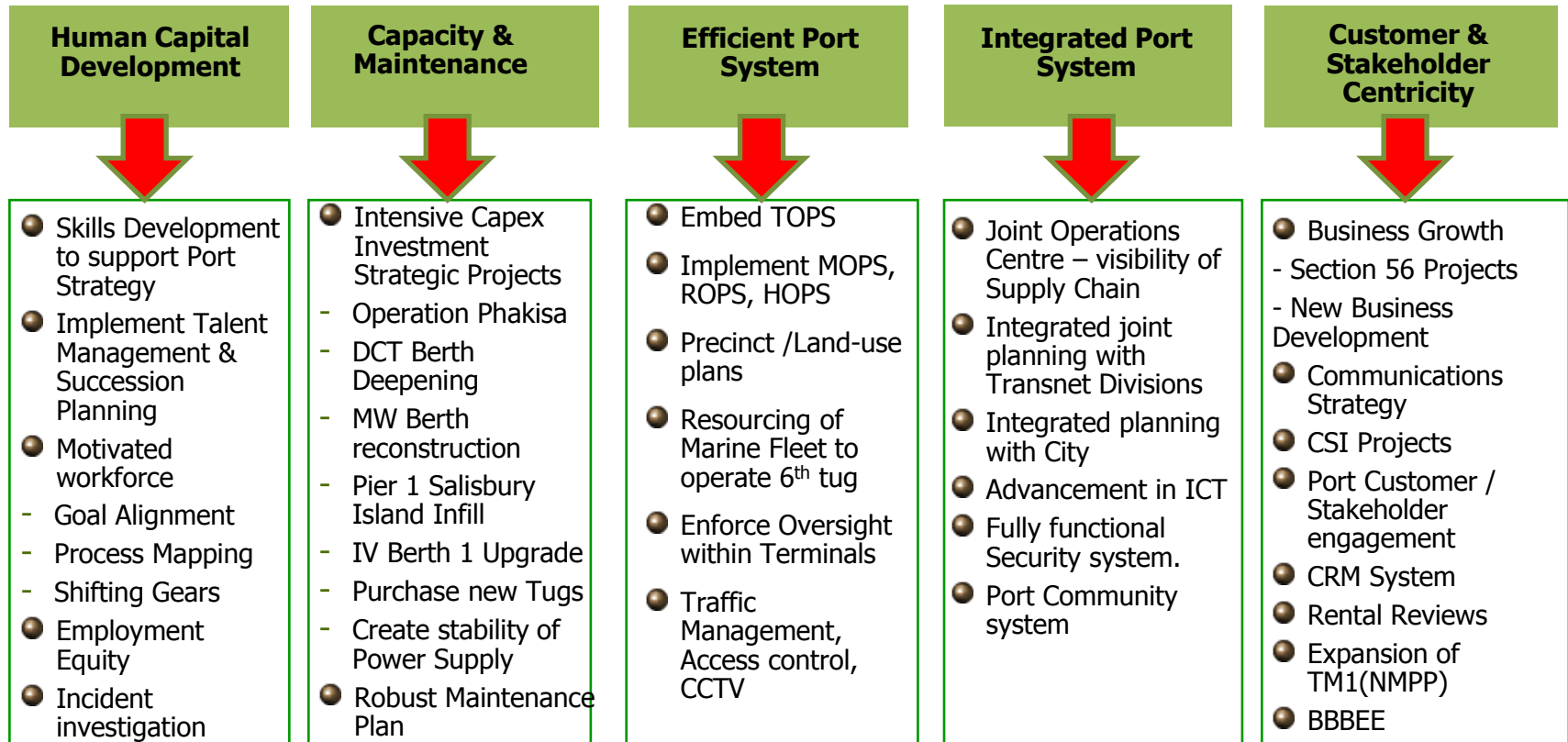
5 Customer & Stakeholder Centricity

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



TRANSNET



delivering freight reliably



PORT DEVELOPMENT FRAMEWORK PLANS



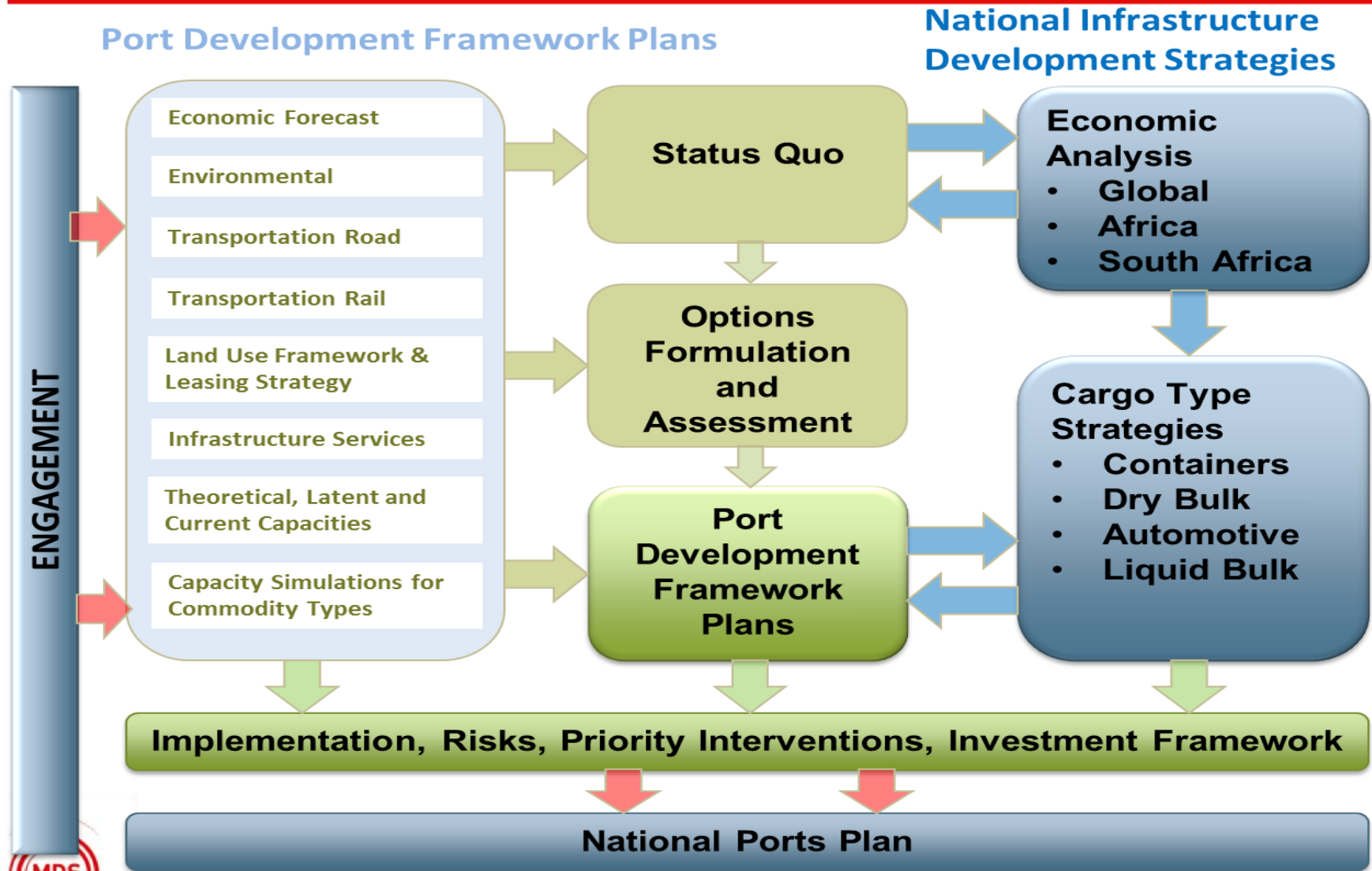
PORT DEVELOPMENT FRAMEWORK PLANS

- 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

- 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**

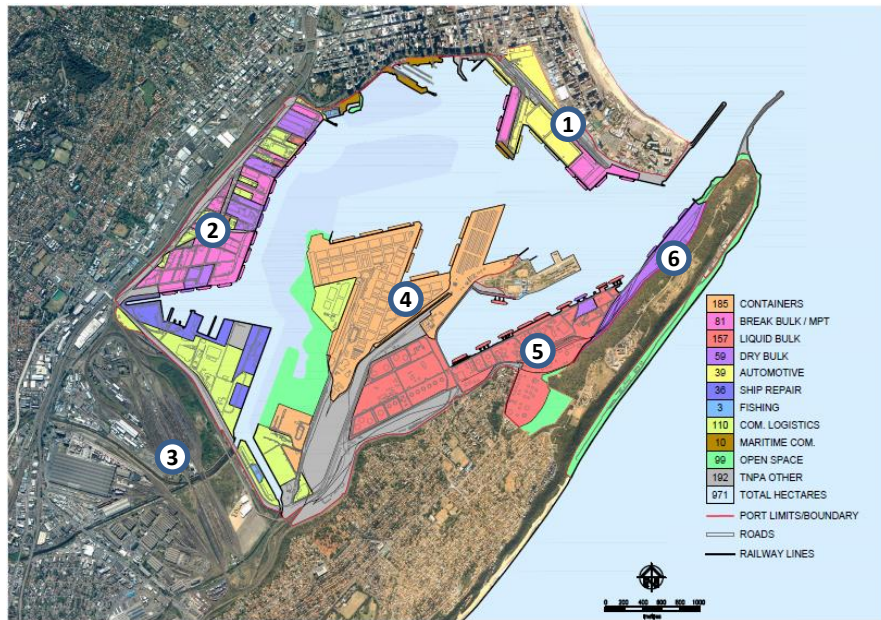


PDFP PROCESS AND MULTI-CRITERIA ANALYSIS

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.

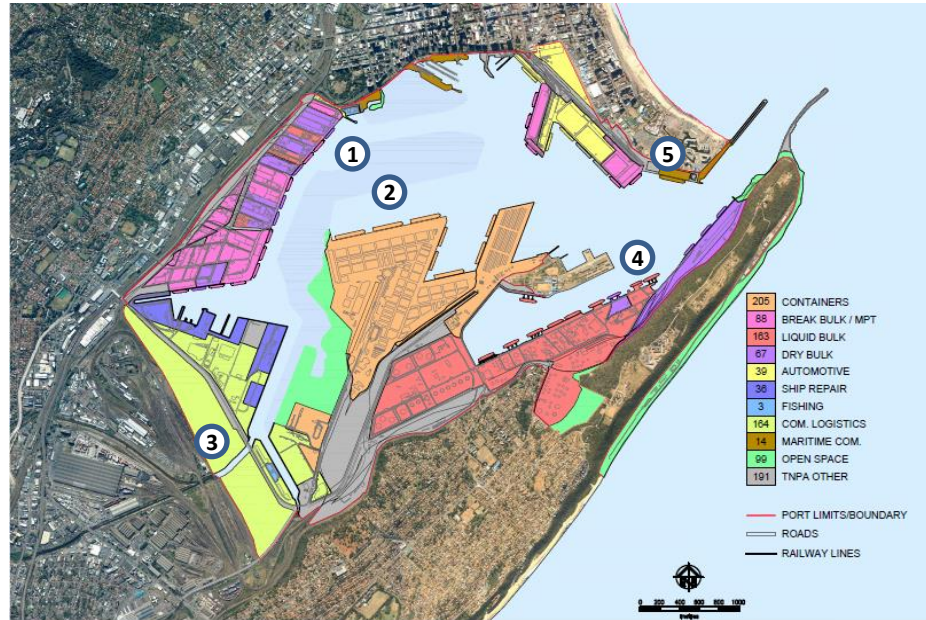
Criteria group	Details
Technical	Port Planning: Flexibility, Expansion potential, Back of quay Maritime Engineering: Navigation, Vessel size increase, Geotech, Ease of construction, Disruption Transportation: Port Access, Staging/parking, Road connectivity, Rail connectivity, Pipe connectivity.
Environmental	Biophysical Impacts: Terrestrial habitat destruction, Marine habitat destruction (port), Marine habitat destruction (offshore), Marine water and sediment quality, Shoreline stability, Surface and ground water. Social Impacts: Air quality, Visual, Recreational use access, Heritage Resources, Green Economy, Job creation.
Economic	Phasing: Option lends itself to phasing? Capital Costs: Land acquisition, Construction, Services infrastructure, Environmental offset. Operating Costs: Maintenance, Transportation, Congestion, and Environmental management. Socio-economic benefit
Legal/Statutory/ Regulatory	Land acquisition Permit approvals
Land use	Metropolitan Issues: Meshes with Vision of the City, Extent of Port boundary extensions, In line with SDF and City urban regeneration. Back of port integration: 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

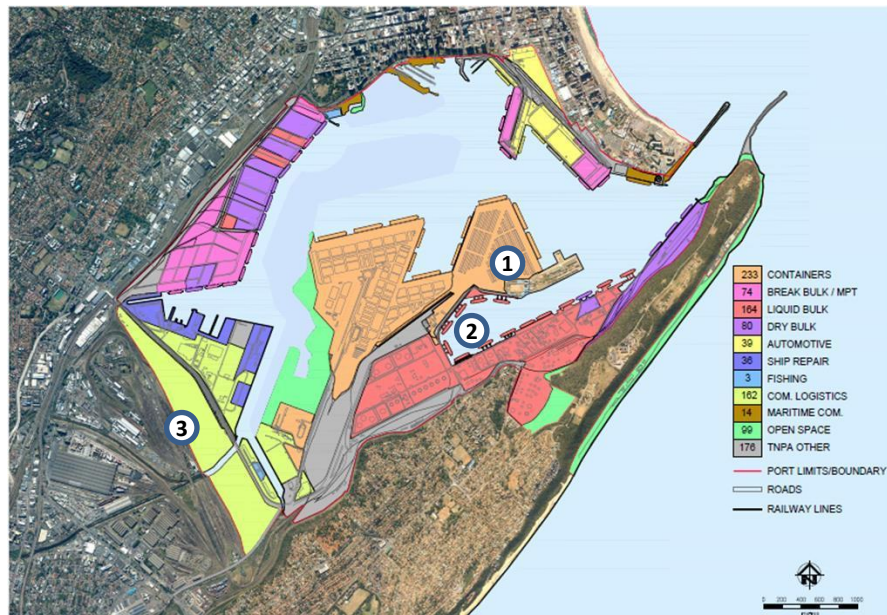
1. Point MPT and Ro Ro Terminal
2. Maydon Wharf
3. Bayhead rail yards
4. Durban Containers Pier 1 and Pier 2
5. Island View liquid bulk precinct
6. Bluff



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

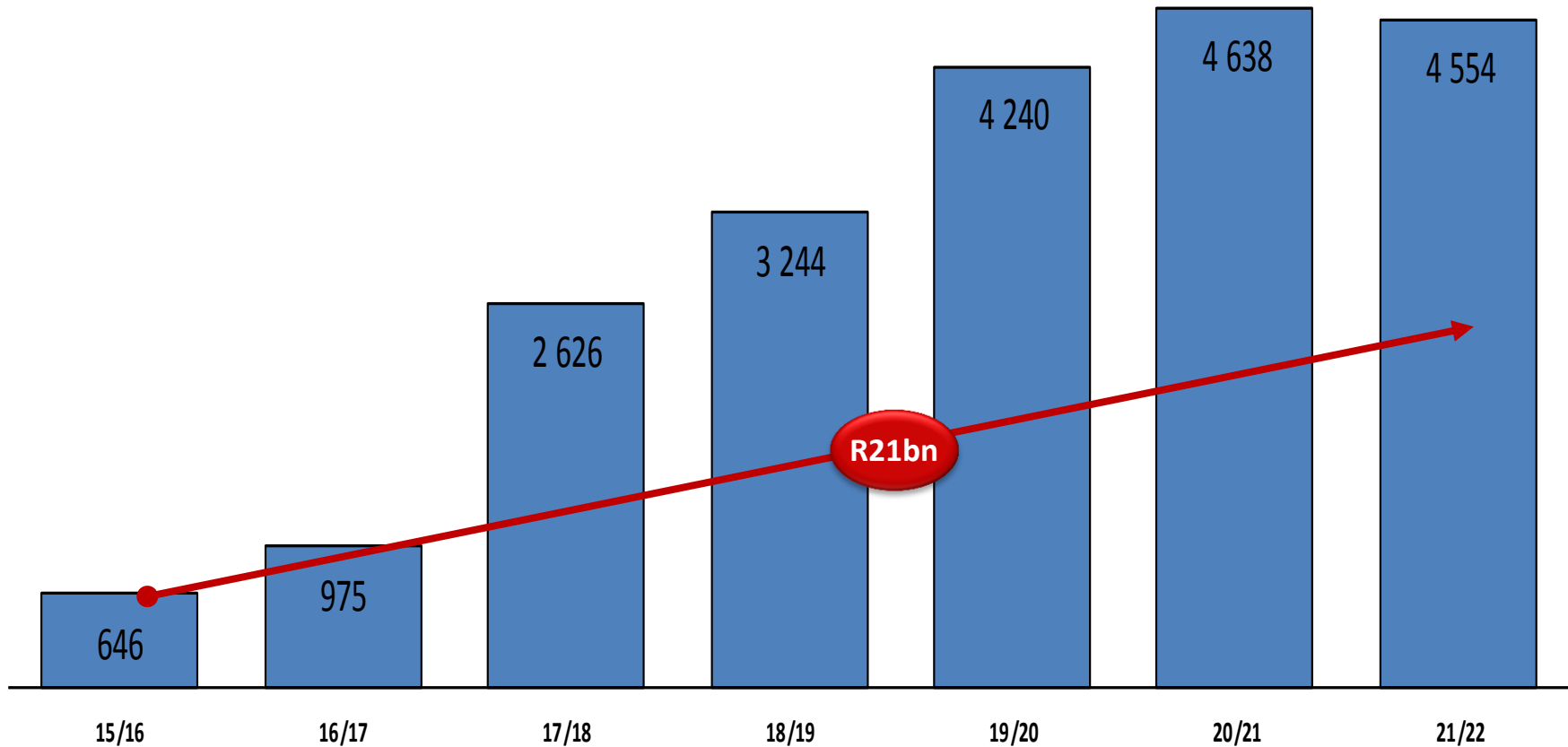
1. Pier 1 expansion with Salisbury Island infill
2. Additional liquid bulk berths
3. Acquire land at Ambrose Park and increase the commercial and logistics space



Long term layout

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

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



TRANSNET



delivering freight reliably



OPERATIONS PERFORMANCE

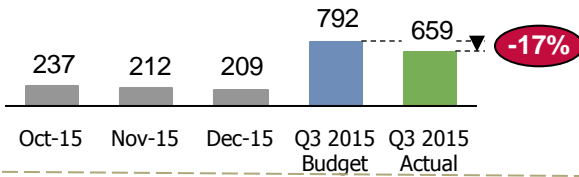


OPERATIONS PERFORMANCE

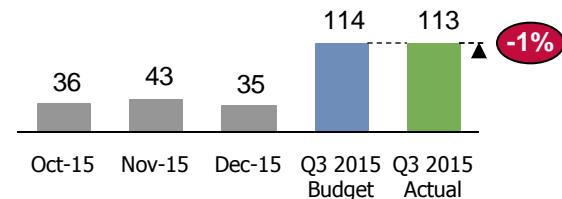
YTD Cargo Volumes as at December 2015

Q3 Performance

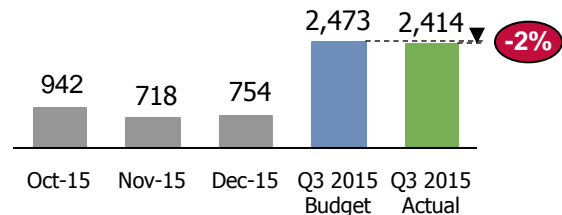
Container
'000 TEU's



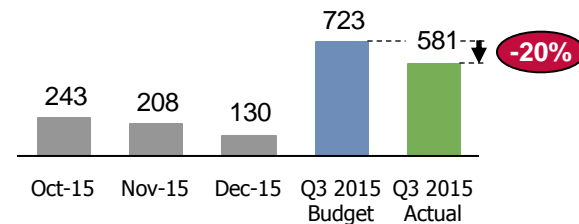
Automotive
'000 Units



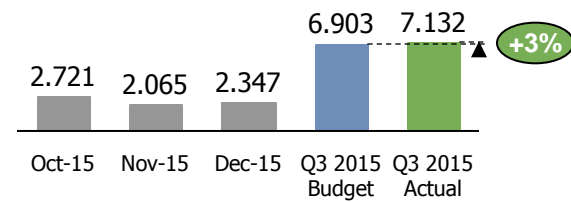
Dry Bulk
'000 Tons



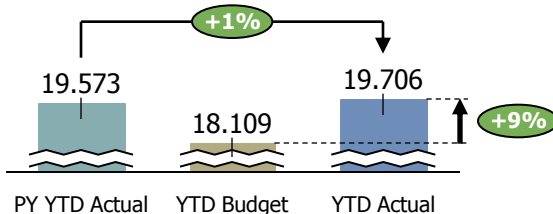
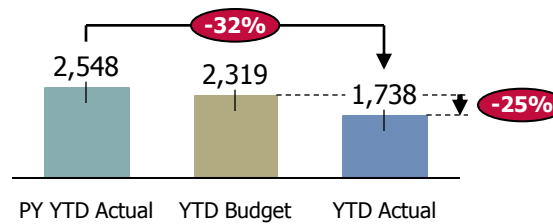
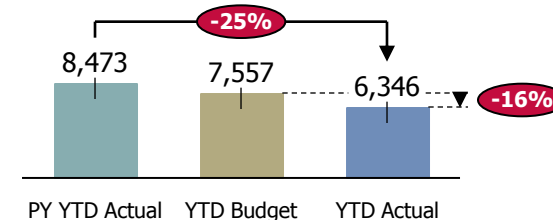
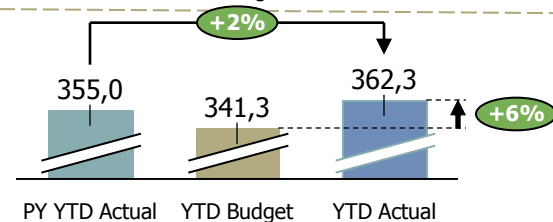
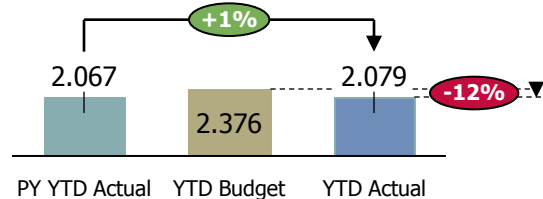
Break Bulk
'000 Tons



Liquid Bulk
'000 kL



YTD Performance



Comments:

Containers:

Imports: volumes has been negatively impacted by slow down in economy, weak rand / dollar exchange and lately the slow uptake on festive season spike which hasn't been realized due to low production output from SA trading partners (UK and China). **Exports** Volumes are negatively affected by low demand of raw materials from China and which has resulted in low production output at the mines. **T/shipments** Transhipments volumes are below budget, as result of vessel capacity being under utilised. Shipping line like MSC are sending transhipment directly to East and West Africa.

Automotive:

YTD volume meets expectations, we anticipate this degree of consistency to the end of the financial period.

Dry Bulk:

Dry Bulk volumes are 16% under budget mainly due to the slow china economic growth and drought conditions.

Break Bulk:

Break Bulk volumes are 25% under budget mainly due to the steel export sector on the back of *discounted pricing offer by Chinese steel producers & their weak economy* as well as the drop in cement imports.

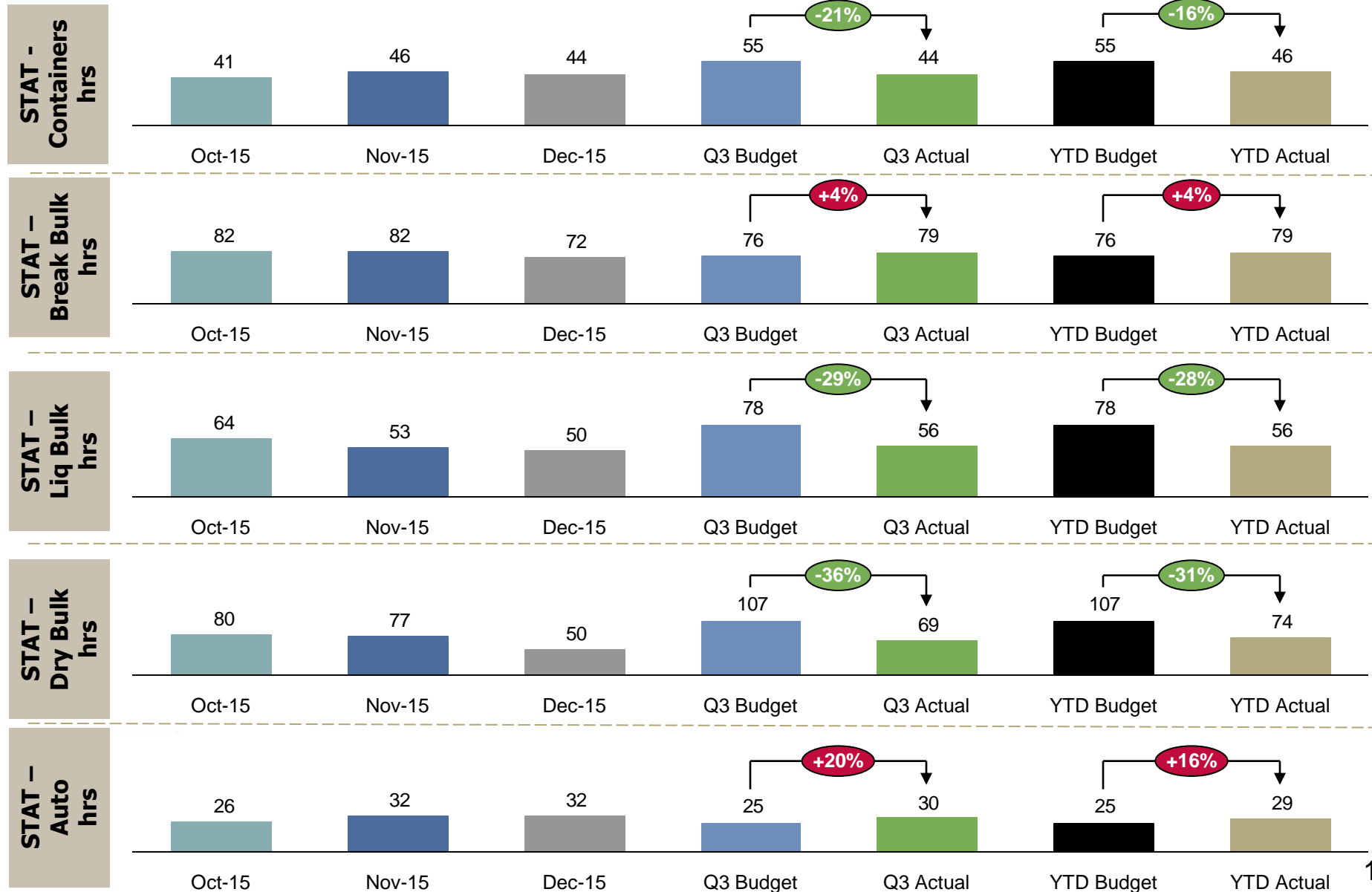
Liquid Bulk:

Imports YTD are above budget by 11% as a result of by crude oil prices which have plummeted below the \$40 mark. **Exports** YTD are 4% below budget due to coastwise exports which are below budget by 26% on year to date. Coastwise exports are deeply affected by supply agreements between majors.



OPERATIONS PERFORMANCE

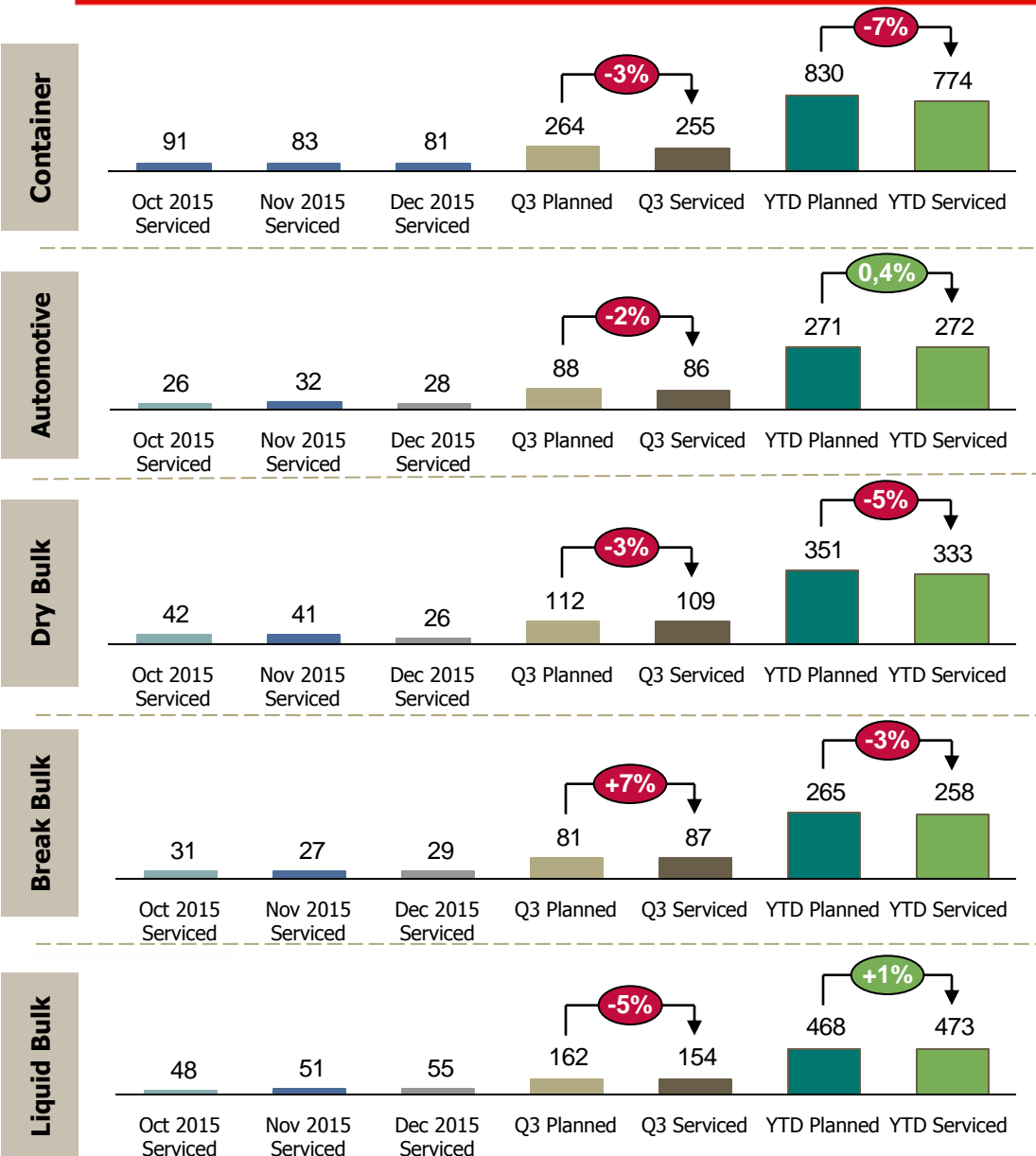
Ship Turnaround Time



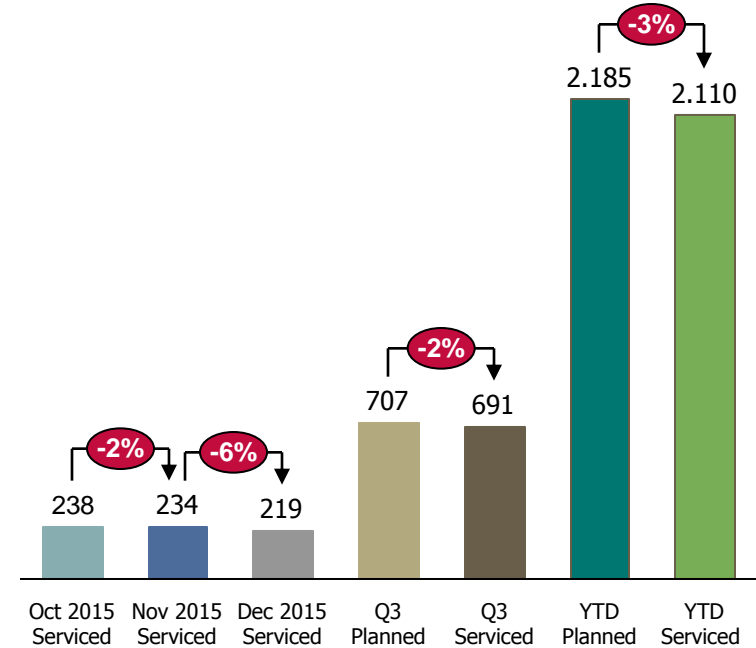


OPERATIONS PERFORMANCE

Number of vessels - # Planned vs. # Serviced



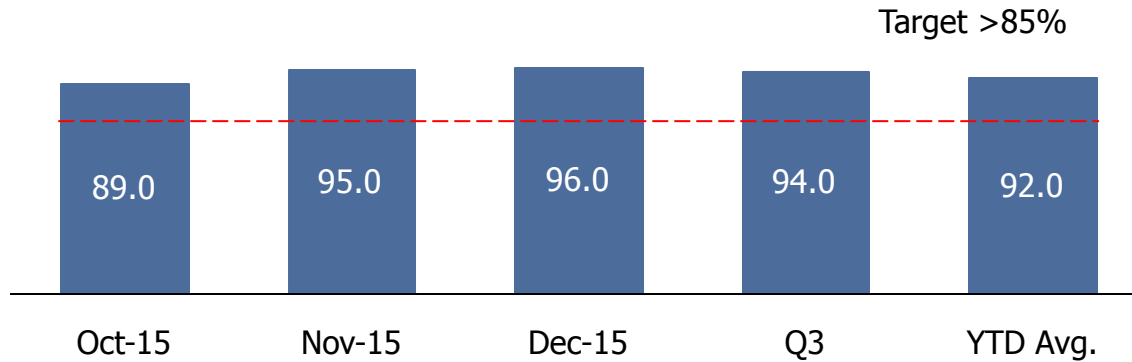
Total Cargo Vessels



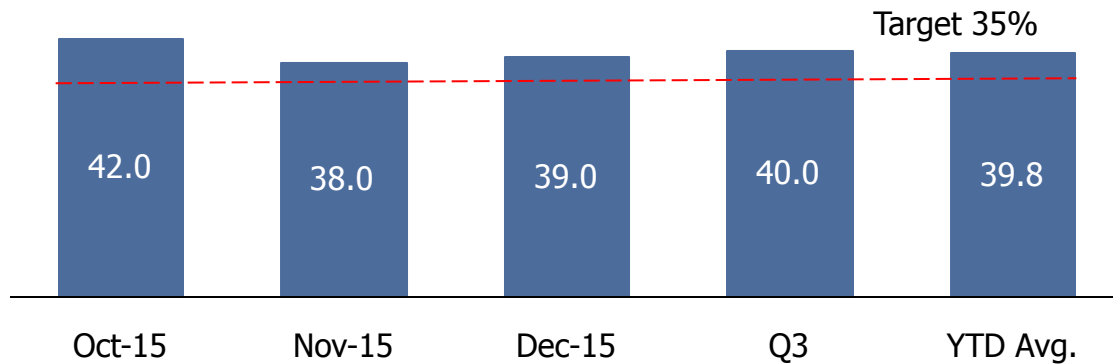
OPERATIONS PERFORMANCE

Tug Availability & Utilisation

Tug Availability
%



Tug Utilisation
%





OPERATIONS PERFORMANCE

MOPS Q3 (1 Oct 06:00-1 January 2016 06:00)

Number of Days	92.0
-----------------------	-------------

Slots	
Available	4,416
Efficiency	100%
Utilisation	48%

Adherence to Schedule		
Performance Measure	% Adherence	# Vessels
Marine Services	99%	2089
Vessel	100%	2114
Terminal	100%	2114

Vessel Services			
Performance Measure	# Vessels	% Serviced	Deviation
Confirmed	2,118		
Services	2114		
Service on Schedule	2084	99%	
Service After Schedule	30	1%	
Marine Delay	25	1%	1:08
Vessel Delay	0	0%	0:00
Terminal Delay	0	0%	0:00
Weather Delay	1	0%	23:00



TRANSNET



delivering freight reliably



TERMINAL OPERATOR PERFORMANCE STANDARDS

DCT CONTAINER PRECINCT

**TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:
TRANSNET PORT TERMINALS – DURBAN CONTAINER TERMINAL (PIER 1 AND PIER 2)**

TRANSNET



LICENCE NUMBER:

TOL/DB/38

EFFECTIVE PERIOD:

FROM: 01 JULY 2015

TO: 30 SEPTEMBER 2015

delivering freight reliably

PERFORMANCE MEASURE		INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3	TOPS YEAR 3		TERMINAL OPERATOR COMMENTS
			10/2014 - 03/2015	07/2015 – 06/2016	TARGET Q1	ACTUAL Q1	
1. Terminal Berthing Delays (Hours)		0	11	0	0	9.9	Vessels delayed due to wind
2. Berth Productivity (Moves/h)	Pier 2:	45	44	45	45	49	
	Pier 1:	34	33	34	34	42	
3. Ship Working Hour (Moves/h)	Pier 2:	64	57	60	60	62	
	Pier 1:	59.7	46	47	47	50	
4. Truck Turnaround Time (Minutes)	Pier 2:	35	45	35	35	40	TTT was affected by equipment breakdowns, system challenges and working slower in strong wind.
	Pier 1:	35	43	35	35	38	TTT was unfavourable due to imports being stacked 4 high in order to handle more volumes, as well as RTG breakdowns and working slower in strong winds.
5. Rail Turnaround Time (Hours)	Pier 2:	6	3	5	5	2.6	
	Pier 1:	6	3				
6. Cargo Dwell Time in Terminal (Days)	Imports:	4	2	3	3	1.9	
	Exports:	4	6	7	7	4.8	
	Transshipment	9	7	10 to 15	10 to 15	5.3	

TRANSNET



delivering freight reliably



TERMINAL OPERATOR PERFORMANCE STANDARDS POINT PRECINCT

**TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:
FPT Port Leasing (PTY) LTD**

TRANSNET



LICENCE NUMBER: TOL/DB/17 EFFECTIVE PERIOD: FROM: 1July 2015 TO: 30 September 2015

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	Target For TOPS Year 3 (Annual)	Target for 1st quarter	Actual for 1st quarter	Summary reasons for non achievements of TOPS
1. Ship Working Hour (Tons/hr 4gangs) Length 117 Break bulk import: (Billets, Slabs ,Coils)	-	Q2: 366.8 Q3: 189.8	372	372	194.6	Mixed cargo types on vessel, 27% are steel volumes.
Bagged Import: Rice & general bagged products : (Tons/hr 4 Gangs)		Q2: 161.74 Q3: 189.8	223	223	163.4	No continuous 4 hatch working.
Break bulk Export :Strap Steel &Products (Tons/hr 4 Gangs)		Q2: 98.6 Q3: 173.67	114	114	n/a	
Citrus Fruit (Export): Tons/hour 4 Gangs	140	Q3: 124	118	118	113.5	Fruit depends on availability of cargo .
2. Truck Turn around Time (min)						
Citrus Fruit	16	Q2 : 43.6 Q3 : 65	40	40	55	Target Not Achieved
General Cargo	22.2	Q2 : 60 Q3 : 57	150	150	90	Target Achieved.
3. Cargo Dwell Time In Terminal (Days)						
Fruit	10	Year 3	8.6	8.6	8.04	Target Achieved.
General Cargo	7	Year 3	11	11	11.7	Slower despatch to client



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**TPT: Automotive****TRANSNET****LICENCE NUMBER:****TOL/DB/37****EFFECTIVE PERIOD:****FROM: 1 July 2015****TO: 30 September 2015**

delivering freight reliably

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	Target For TOPS Year 3 (Annual)	Target for 1st quarter	Actual for 1st quarter	Summary reasons for non achievements of TOPS
1. Ship Working Hour (units/hr) FBU's	150	Q2 : 153 Q3 : 122	140	140	140	Target achieved
2. Rail Turnaround Time in Terminal (hours)	5	Q2: 4.9 Q3: 3.1	5	5	3.5	Target achieved
3. Cargo Dwell Time (days) Import Export Transshipment	3 10 4.3	5 10 12	6 10 12	4 10 12	2.6 7.3 10	Target achieved.
4. Berth Productivity (Units/hr)	-	Q2: 71.4 Q3: 62	95	95	95	Target achieved.
5. Truck Turn around Time (Min)	40	Q2: 40 Q3 : 40	40	40	40	Target achieved.
6. Terminal Berthing Delay (Hours)	0	Q2: 18.9 Q3: 16.4	0	0	0	Target achieved.



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**TPT: Multipurpose****TRANSNET****LICENCE NUMBER:****TOL/DB/40****EFFECTIVE PERIOD:****FROM: 1 July 2015****TO: 30 September 2015**

delivering freight reliably

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	Target For TOPS Year 3 (Annual)	Target for 1st quarter	Actual for 1st quarter	Summary reasons for non achievements of TOPS
1. Terminal berthing delays (Hours)	0	Q2: 23 Q3: 16	0	0	35	Wind delayed vessels on berth and resulted in bunching up of vessels.
2. Ship working Hour						
Project cargo & Plates (Tons)	-	Q2: 62 Q3: 58.3	60	60	70	Target Achieved.
Containers : Moves per/hr	-	Q2: 14.1 Q3: 21	20	20	18.2	Mobile crane break downs affected productivity.
3. Truck turnaround time: General cargo (Min)	35	Q2: 42 Q3: 41	50	50	40.7	Target Achieved.
Truck turnaround time: Container (Min)	35	Q3: 40.5	35	35	34.5	Target Achieved.
4. Rail turnaround time (Hours)	10	Q2: 4 Q3: 5.2	10	10	5.2	Target Achieved.
5. Cargo dwell time (Days)						Target Achieved
General cargo	10	15	10	10	10	
Container Import	4	4	4	4	3.8	
Container Export	6	10	6	6	6	
Container Transshipment	12	12	12	12	11.2	



TRANSNET



delivering freight reliably



TERMINAL OPERATOR PERFORMANCE STANDARDS

MAYDON WHARF PRECINCT

LICENCE NUMBER:

TOL/DB/01

From:

1 JULY 2015

To:

30 SEPTEMBER 2015

delivering freight reliably



PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	265 t/h	86.27 t/h	172 t/h	172 t/h	85	49%	1. PBD was not the primary receiver. Total of 25 000 ton discharged. 2. Severe Traffic congestion in Maydon Wharf.
Truck Turnaround Time	8 mins	7.65 mins	8 mins	8 mins	8	101%	1. PBD was not the primary receiver. Total of 25 000 ton discharged. 2. Severe Traffic congestion in MW.



ENSIMBINI TERMINALS (PTY) LTD – MAYDON WHARF

TRANSNET



LICENCE NUMBER:

TOL/DB/03

From:

1 JULY 2015

To:

30 SEPTEMBER 2015

delivering freight reliably

PERFORMANCE MEASURE			INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	Steel (Billets, Slabs & Coils)	Import	189	80 t/h	90 t/h	90 t/h	86	96%	Congestion on the Quayside slows the operation
		Export		88.5 t/h	75 t/h	75 t/h	65	87%	Congestion on the Quayside slows the operation
	Steel (Length)	Import	146	42 t/h	38 t/h	38 t/h	58	153%	
		Export		58 t/h	38 t/h	38 t/h	52	137%	
	Scrap	Export	167	64.5 t/h	45 t/h	45 t/h	60	133%	
	Cement	Import	—	85 t/h	65 t/h	65 t/h	0	0%	
Truck Turnaround Time	Steel (Billets, Slabs & Coils)	Import/export	—	22.5 mins	30 mins	30 mins	25	83%	
	Steel (Length)	Import/export	—	35 mins	45 mins	45 mins	30	67%	
	Steel (containerised)	Import/export	—	None	25 mins	25 mins	25	100%	
	Bagged Minerals (containerised)	Import/export	—	None	25 mins	25 mins	25	100%	
	Scrap	Export	—	25 mins	90 mins	90 mins	25	28%	
	Cement	Import	—	35 mins	30 mins	30 mins	0	0%	





LICENCE NUMBER:

TOL/DB/04

From:

1 JULY 2015

To:

30 SEPTEMBER 2015

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	75 tons/h	65 tons/h	75 tons/h	75 tons/h	96	128%	
Truck Turnaround Time	30 mins	27.5 mins	30 mins	30 mins	25	83%	



**LICENCE NUMBER:****TOL/DB/05****From:****1 JULY 2015****To:****30 SEPTEMBER 2015**

delivering freight reliably

PERFORMANCE MEASURE		INSTALL ED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 ST QUARTER	ACTUAL FOR THE 1 ST QUART ER	% DEVIATION FOR THE 1 ST QUARTER	SUMMARY REASONS FOR NON ACHIVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	Fertiliser import - Dry bulk (Tons/h)	141 tons/h	128 tons/h	75 tons/h	75 tons/h	103	137%	
	Gypsum Import - Dry Bulk (t/h)			0	0	92	NA	Standard undefined (ADDED COMMODITY)
	Bauxite Import - Dry Bulk (t/h)			0	0	75	NA	Standard undefined (ADDED COMMODITY)
	Project Cargo Import - GC (Cubes/h)			0	0	34	NA	Standard undefined (ADDED COMMODITY)
	Containers - shipping (moves/h)	9 moves/h	5 moves/h	5 moves/h	5 moves/h	5	100%	
Truck Turnaround Time	Fertiliser	—	30 mins	30 mins	30 mins	30	100%	
	Containers - shipping	—	12 mins	25 mins	25 mins	12	48%	
	Containers - other		12 mins	25 mins	25 mins	12	48%	



TRANSNET

TOL/DB/06

01 July 2015

30 September 2015

delivering freight reliably



Performance Measure		Installed Norm		Actual Tops Year 2	Target for Tops Year 3 (Annual)	Target for the 1 ^{std} Quarter	Actual for the 1 st Quarter	% Deviation for the 1 st Quarter	Summary Reasons for Non Achievement of Tops in Bulleted Format
Ship Working Hour	Cement import (GC)	141 t/h		85 t/h	65 tons/h	65 tons/h	0	0%	
	Rice import (GC) – 1 ton bags	88 tons/h		None	55 tons/h	55 tons/h	77	140%	
	Rice import (GC) – 50 kg bags	88 tons/h		None	50 tons/h	50 tons/h	0	0%	
	Soya import (dry bulk)	124 tons/h		70 tons/h	75 tons/h	75 tons/h	66	88%	
	Steel (Billets, Slabs & Coils)	Import	153 tons/h	None	90 tons/h	90 tons/h	0	0%	
		Export		None	75 tons/h	75 tons/h	0	0%	
	Steel (Length)	Import	153 tons/h	None	38 tons/h	38 tons/h	0	0%	
		Export		None	38 tons/h	38 tons/h	0	0%	
Fertiliser (dry bulk)	Import	127 tons/h	80 tons/h	75 tons/h	75 tons/h	94	125%		
	Containers - Shipping (TEU's)					0	5		Standard undefined (ADDED COMMODITY)
Truck Turnaround Time	Sappi (containerised)	—		None	25 mins	25 mins	25	100%	
	Cement import (GC)	—		27.5 mins	30 mins	30 mins	0	0%	
	Rice import (GC) – 1 ton bags	—		None	30 mins	30 mins	30	100%	
	Rice import (GC) – 50 kg bags			None	120 mins	120 mins	0	0%	
	Soya import (dry bulk)	—		30 mins	30 mins	30 mins	30	100%	Soya vessels were berthed at MW09-12
	Steel (Billets, Slabs & Coils)	Import/export	—	None	30 mins	30 mins	0	0	
	Steel (Length)	Import/export	—	None	45 mins	45 mins	0	0	
	Steel (containerised)	Import/export	—	None	25 mins	25 mins	0	0	
	Fertiliser import (dry bulk)	—		25 mins	30 mins	30 mins	25	83%	
	Containers - other (TEUs)	—		None	25 mins	25 mins	10	40%	
						0	10		Standard undefined

TATA CHEMICALS SA (PTY) LTD – MAYDON WHARF**TRANSNET****LICENCE NUMBER:****TOL/DB/08****From:****01 July 2015****To:****30 September 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
1. Ship Working Hour	180 tons/h	148 tons/h	148 tons/h	148 tons/h	146	99%	Some of the vessels offloading was disrupted by the weather conditions, therefore target could not be met, also the operations different due to MW13/14 refurbishment.
2. Truck Turnaround Time	56 mins	60 mins	60 mins	60 mins	60	0%	
3. Cargo Dwell Time	24 days	52 days	53 days	53 days	40	75%	Positivity of the market towards the commodity improved Q1 dwell time.



COMMERCIAL COLD STORAGE (PTY) LTD - MAYDON WHARF**TRANSNET****LICENCE NUMBER:****TOL/DB/11****From:****01 July 2015****To:****30 September 2015**

PERFORMANCE MEASURE		INSTALLLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Truck Turnaround Time (Minutes)		30 mins	27 mins	30 mins	24 mins	20	67%	Improvement on PO files information which allows for quicker processing.
Cargo Dwell Time (Days)	Citrus	10 days	9 days	14 days	14 days	6.5	46%	Shorter dwell time due to frequent shipping opportunities & stricter EU protocols.



COMMERCIAL COLD STORAGE PORTS (PTY) LTD - MAYDON WHARF

TRANSNET

LICENCE NUMBER:

TOL/DB/12

From:

01 July 2015

To:

30 September 2015

delivering freight reliably



PERFORMANCE MEASURE		INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour		280 tons/h	None	280 tons/h	280 tons/h	160	57%	Only 1 break bulk vessel worked during this time and all other cargoes were loaded into containers.
Truck Turnaround Time		30 mins	16 mins	30 mins	30 mins	20	67%	PO files receipts improved truck turnaround times
Cargo Dwell Time	Citrus:	10 days	12 days	14 days	14 days	10.7	76%	Quicker turnaround time due to frequent Shipping opportunities.
	General Cargo:	20 days	14 days	14 days	14 days	10	71%	Quicker turnaround to avoid storage costs



NAVOCARE SA (PTY) LTD (PROFERT)**TRANSNET**

delivering freight reliably

LICENCE NUMBER:**TOL/DB/14****From:****01 July 2015****To:****30 September 2015**

PERFORMANCE MEASURE	INSTALLMENT NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	180 tons/h	148 tons/h	148 tons/h	148 tons/h	0	0%	During this period there were no vessels for Profert
Truck Turnaround Time	56 mins	60 mins	60 mins	60 mins	0	0%	During this period there were no vessels for Profert
Cargo Dwell Time	24 days	52 days	53 days	53 days	0	0%	There was no requirement for Profert to bring bulk due to sufficient stock



LICENCE NUMBER:**TOL/DB/18****From:****01 July 2015****To:****30 September 2015**

delivering freight reliably



PERFORMANCE MEASURE		INSTALL ED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	Bulk	187 tons/h	102 tons/h	170 tons/h	170 tons/h	170 tons/h	100%	
	Break Bulk	208 tons/h		N/A	N/A	0	0	
	Steel	110 tons/h		110 tons/h	110 ton/h	0	0	
Truck Turnaround Time		90 mins	90 mins	70 mins	90 mins	120	75%	Road works- Traffic congestion



LICENCE NUMBER:**TOL/DB/19****From:****01 July 2015****To:****30 September 2015**

delivering freight reliably



PERFORMANCE MEASURE		INSTALL ED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	BB Sugar	187 tons/h	102 tons/h	170 tons/h	0 tons/h	110		Target set for Bulk and Steel, however these commodities were not handled.
	Break Bulk	208 tons/h		None	None	0		
	Steel	110 tons/h		110 tons/h	110 tons/h	0		
Truck Turnaround Time	90 mins	90 mins	90 mins	70 mins	70 mins	90		



LICENCE NUMBER:**TOL/DB/20****From:****01 July 2015****To:****31 September 2015**

delivering freight reliably



PERFORMANCE MEASURE		INSTALL ED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	Export	21 moves/h	7 moves/h	7 moves/h	7 moves/h	7	100%	
	Import		9 moves/h	9 moves/h	9 moves/h	9	100%	
Truck Turnaround Time		60 mins	70 mins	60 mins	60 mins	60	100%	



LICENCE NUMBER:**TOL/DB/21****From:****01 July 2015****To:****30 September 2015**

delivering freight reliably



PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
1. Ship Working Hour	187 tons/h	190 ton/s	110 tons/h	90 tons/h	0	0%	No vessels received
2. Truck Turnaround Time	60 mins	90 mins	70 mins	90 mins	0	0%	No vessels received



**LICENCE NUMBER:****TOL/DB/22****From:****01 July 2015****To:****31 September 2015**

delivering freight reliably

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	63 tons/h	55 tons/h	60 tons/h	60 tons/h	217	362%	Target achieved due to terminal receiving larger vessels with better discharging capabilities
Truck Turnaround Time	90 mins	90 mins	90 mins	90 mins	90	100%	



ISLAND VIEW STORAGE LTD – MAYDON WHARF (EDIBLE OILS)**TRANSNET****LICENCE NUMBER:****TOL/DB/24****From:****01 July 2015****To:****31 September 2015**

delivering freight reliably

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	531 Kl/h	419 Kl/h	220 Kl/h	220 Kl/h	225	102%	
Truck Turnaround Time	120 mins	120 mins	240 mins	240 mins	115	48%	



MANUCHAR SA (PTY) LTD – MAYDON WHARF**TRANSNET****LICENCE NUMBER:****TOL/DB/26****From:****01 July 2015****To:****31 September 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	165 tons/h	164 tons/h	164 tons/h	164 tons/h	155	95%	
Truck Turnaround Time	60 mins	64 mins	60 mins	60 mins	60	100%	





LICENCE NUMBER:

TOL/DB/27

From:

01 July 2015

To:

31 September 2015

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
1. Ship Working Hour	500 tons/h	450 tons/h	450 tons/h	450 tons/h	450	100%	
2. Truck turnaround time in terminal	30 mins	40 mins	40 mins	40 mins	40	100%	



PBD BOEREDIENSTE (PTY) LTD – MAYDON WHARF**TRANSNET****LICENCE NUMBER:****TOL/DB/28****From:****01 July 2015****To:****30 September 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	105 tons/h	87 tons/h	80 tons/h	81 tons/h	0	0%	During this period there were no vessels for Profert
Truck Turnaround Time	12 mins	23 mins	15 mins	15 mins	0	0%	During this period there were no vessels for Profert



LICENCE NUMBER:

TOL/DB/29

From:

01 July 2015

To:

30 September 2015

delivering freight reliably



PERFORMANCE MEASURE		INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	Rice	623 tons/h	422 tons/h	420 tons/h	420 tons/h	488	116%	
	Wheat		500 tons/h	480 tons/h	480 tons/h	452	94%	
	Soya bean meal (SBM) , Sunflower pellets/seeds	297 tons/h	None	250 tons/h	250 tons/h	0	0%	Not handled, No demand
	Maize	417 tons/h	None	380 tons/h	380 tons/h	0	0%	Not handled, Drought stops all exports.
	Fluorspar	550 tons/h	None	450 tons/h	450 tons/h	450	100%	
Truck Turnaround Time (Minutes)		—	240 mins	240 mins	240 mins	240	100%	
Rail Turnaround Time (Hours)		—	None	24 hrs	24 hrs	24	100%	
Cargo Dwell Time(Days)	Average for all commodities	25 days	30 days	30 days	30 days	30	100%	
	Fluorspar	30 days						

LICENCE NUMBER:

TOL/DB/36

From:

01 July 2015

To:

30 September 2015

delivering freight reliably



PERFORMANCE MEASURE	INSTALLLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	750 tons/h	381 tons/h	200 tons/h*	200 tons/h	200	100%	
Truck Turnaround Time	40 mins	45 mins	40 mins	40 mins	40	100%	
Rail Turnaround Time	24 hrs	24 hrs	24 hrs	24 hrs	24	100%	



PBD BOEREDIENSTE (PTY) LTD – MAYDON WHARF

TRANSNET



LICENCE NUMBER:

TOL/DB/39

From:

01 July 2015

To:

30 September 2015

PERFORMANCE MEASURE		INSTALL ED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 ST QUARTER	ACTUAL FOR THE 1 ST QUARTER	% DEVIATION FOR THE 1 ST QUARTER	SUMMARY REASONS FOR NON ACHIVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Terminal Berthing Delays		0 hrs	10 hrs	0 hrs	0 hrs	3	100%	Poor weather conditions resulted vessels.
Ship Working Hour	Maize	500	None	430 tons/h	430 tons/h	0	0%	
	Wheat	360	416 tons/h	300 tons/h	300 tons/h	0	0%	
	Woodchips	500	523.5 tons/h	350 tons/h	350 tons/h	546	156%	Compacting on board impacted on overall rate.
	SBM	360	None	0 tons/h	0 tons/h	0	100%	
Truck Turnaround Time		35 mins	21 mins	35 mins	35 mins	35	100%	
Rail Turnaround Time		—	9 hrs	24 hrs	24 hrs	24	100%	
Cargo Dwell Time		20 days	8 days	28 days	28 days	28	100%	



TRANSNET PORT TERMINALS (A DIVISION OF TRANSNET SOC LIMITED)**TRANSNET**

delivering freight reliably

DURBAN BREAK BULK TERMINAL (MAYDON WHARF) AND**LICENCE NUMBER:****TOL/DB/41****From:****01 July 2015****To:****30 September 2015**

PERFORMANCE MEASURE		INSTALL ED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 ST QUARTER	ACTUAL FOR THE 1 ST QUARTER	% DEVIATION FOR THE 1 ST QUARTER	SUMMARY REASONS FOR NON ACHIVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	General Cargo	131 tons/h	73 tons/h	80 tons/h	80 tons/h	100	125%	
	Containers	15 moves/h	16.5 moves/h	16 moves/h	16 moves/h	9	56%	Poor weather conditions hampers working visibility
Truck Turnaround Time		35 mins	25 mins	40 mins	40 mins	22	55%	
Cargo Dwell Time	General cargo	9 days	6.5 days	15 days	15 days	12	80%	
	Containers	6 days	5 days	6 days	6 days	4	67%	



TRANSNET PORT TERMINALS (A DIVISION OF TRANSNET SOC LIMITED)**TRANSNET**

delivering freight reliably

DURBAN BREAK BULK TERMINAL (MAYDON WHARF) AND**LICENCE NUMBER:****TOL/DB/42****From:****01 July 2015****To:****30 September 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 ST QUARTER	ACTUAL FOR THE 1 ST QUARTER	% DEVIATION FOR THE 1 ST QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	131 tons/h	73 tons/h	80 tons/h	80 tons/h	140	175%	
Truck Turnaround Time	35 mins	40 mins	40 mins	40 mins	23	58%	
Cargo Dwell Time	9 days	6.5 days	10 days	10 days	8	80%	



LICENCE NUMBER:**TOL/DB/55****From:****01 July 2015****To:****30 September 2015**

delivering freight reliably



PERFORMANCE MEASURE	INSTALLMENT NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER	% DEVIATION FOR THE 1 st QUARTER	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS IN BULLETED FORMAT (DETAILED REASONS TO BE SUPPLIED IN PART 2 OF THIS REPORT)
Ship Working Hour	187 tons/h	170 tons/h	110 tons/h	100 tons/h	90	100%	
Truck Turnaround Time	60 mins	73 mins	70 mins	90 mins	90	100%	



TRANSNET



delivering freight reliably



TERMINAL OPERATOR PERFORMANCE STANDARDS

ISLAND VIEW PRECINCT

TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**BLENDCOR****TRANSNET****LICENCE NUMBER:****TOL/DB/48****FROM: 1 JULY 2015****TO: 30 SEPTEMBER 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS Year 2	Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter	SUMMARY REASONS FOR NON-ACHIEVEMENT OF TOPS
1. Ship Working Hour	256 kl/hr	198 kl/h	204 kl/hr	205 kl/hr	140 kl/hr	<ul style="list-style-type: none"> Maximum discharge rate from tankers.
2.Truck Turnaround Time	48 mins	234 mins	240 mins	240 mins	246 mins	<ul style="list-style-type: none"> Line sample testing time increased Multiple loads per truck.
3. Cargo Dwell Time	20 days	1.5 days	45 days	45 days	60.61 days	<ul style="list-style-type: none"> Some cargos are not turned around often.



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**BULK CONNECTIONS****TRANSNET**

delivering freight reliably

LICENCE NUMBER:**TOL/DB/13****FROM: 1 JULY 2015****TO: 30 SEPTEMBER 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS Year 2	Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter	SUMMARY REASONS FOR NON-ACHIEVEMENT OF TOPS
1. Terminal berthing delays	0 hrs	5.3 hrs	0 hrs	0 hrs	2 hrs	
2. Berth productivity Berth 2 Berth 3 Berth 4	1 200 t/hr 500 t/hr 500 t/hr	476.55 t/hr 285.76 t/hr 455.26 t/hr	500 t/hr 285 t/hr 500 t/hr	500 t/hr 285 t/hr 500 t/hr	930.19 t/hr 241.43 t/hr 514 t/hr	More cargo is now loaded using conveyor system. It's more efficient than the container loading. Berth 3 is the short (length) and very shallow. Its mostly used for imports.
3. Ship Working Hour Manganese: Coal: Coke Import:	733 t/hr	700 t/hr 750 t/hr 250 t/hr	700 t/hr 700 t/hr 250 t/hr	700 t/hr 700 t/hr 250 t/hr	803 t/hr 526 t/hr 313 t/hr	
4. Truck turnaround time	30 mins	38 mins	30 mins	30 mins	45 mins	Increase in road trucks delivering chrome ore.
5. Rail turnaround time	20 hrs	19 hrs	20 hrs	20 hrs	26 hrs	ETA and the bunching of trains.
6. Cargo dwell time	30 days	33 days	30 days	30 days	31 days	



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**CHEMELEO****TRANSNET**

delivering freight reliably

LICENCE NUMBER:**TOL/DB/09****FROM: 1 JULY 2015****TO: 30 SEPTEMBER 2015**

PERFORMANCE MEASURE	INSTALLED NORM		Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter
		ACTUAL TOPS Year 2			
1. Ship Working Hour	140 kl/hr	105 kl/hr	120 kl/hr	120 kl/hr	120 kl/hr
2. Truck turnaround time	60 mins	120 mins	90 mins	90 mins	90 mins
3. Cargo dwell time	46 days	60 days	60 days	60 days	60 days



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**CHEVRON (PTY) LTD****TRANSNET**

delivering freight reliably

LICENCE NUMBER:**TOL/DB/10****FROM: 1 JULY 2015****TO: 30 SEPTEMBER 2015**

PERFORMANCE MEASURE	INSTALLED NORM		Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter
		ACTUAL TOPS YEAR 2			
1. Ship Working Hour	283 kl/hr	103 kl/hr	110 kl/hr	110 kl/hr	120 kl/hr
2. Truck Turnaround Time	90 mins	180 mins	120 mins	120 mins	120 mins
3. Cargo Dwell Time	46 days	90 days	90 days	90 days	90 days



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**ENGEN PETROLEUM LTD****TRANSNET**

delivering freight reliably

LICENCE NUMBER: TOL/DB/15 & 16 FROM: 1 JULY 2015**TO: 30 SEPTEMBER 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS Year 2	Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter	SUMMARY REASONS FOR NON-ACHIEVEMENT OF TOPS
1. Ship Working Hour Gasoline: Diesel :	700kl/hr 550kl/hr	550kl/hr 550kl/hr	550kl/hr 550kl/hr	Ex 550kl. Imp 1500kl Ex 550kl. Imp 1500 kl	Ex 550kl. Imp 650kl Ex 550kl. Imp 1600 kl	Engen is now operating its back of berth lines to IVC only, with the lines to IVB expected to complete by end of FY15.
2. Cargo Dwell Time	1-7 days 1-7 days	2-5 days 2-5 days	2-5 days 2-5 days	2-5 days 2-5 days	3-5 days 3-4 days	Commissioning of the new lines resulted in improvement of vessel dwell time. Cargo dwell, dependent on market demand/supply patterns.



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**ENGEN PETROLEUM LIMITED (LOBP)****TRANSNET**

delivering freight reliably

LICENCE NUMBER:**TOL/DB/54****FROM: 1 JULY 2015****TO: 30 SEPTEMBER 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS
1. Ship Working Hour	Year 3	156 kl/hr	156 kl/hr	98 kl/hr	98 kl/hr	Product flow dependent on the capability of the ships transfer pumps and the viscosity of the product. The more viscous the product is greater is the flow rate. In this review period, we had a lot of thicker products such as core 2500 & Eltro grades. Discharges from a further distance i.e. berth 2 contributes to lower rates
2. Truck Turnaround Time	3 hrs	3 hrs	3 hrs	3 hrs	3 hrs	Achieved
3. Cargo Dwell Time	60 days	60 days	30 days	30 days	36 days	Stock builds due to security of supply and a drop in production demands



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**H & R SOUTH AFRICA (PTY)LTD****TRANSNET****LICENCE NUMBER:****TOL/DB/46****FROM: 1 JULY 2015****TO: 30 SEPTEMBER 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 1	Target For TOPS Year 2 (Annual)	Target For The 1st Quarter	Actuals For The 1st Quarter	SUMMARY REASONS FOR NON PERFORMANCE OF TOPS
1. Ship Working Hour	87 kl/hr	71 kl/hr	74 kl/hr	74 kl/hr	70.4 kl/hr	More viscous product pumped at rates of below 40 kl/hr
2. Truck Turnaroud Time	240 mins	96 mins	120 mins	120 hrs	1.5 hrs	N/A
3. Cargo Dwell Time	30.4 days	92 days	91 days	91 days	85 days	High demand for product at present



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**ISLAND VIEW STORAGE****TRANSNET****LICENCE NUMBER: TOL/DB/23 & 25 FROM: 1 JULY 2015 TO: 30 SEPTEMBER 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter
1. Ship Working Hour	229 kl/hr	223 kl/hr	17 kl/hr	170 kl/hr	186 kl/hr
2. Truck Turnaround Time	210 mins	170 mins	170 mins	210 mins	2.5 hrs
3. Cargo Dwell Time	30 days	107 days	140 days	140 days	103 days



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**SOUTH AFRICAN BULK TERMINAL LTD T/A DURBAN BULK SHIPPING, ISLAND VIEW****TRANSNET**

delivering freight reliably

LICENCE NUMBER: TOL/DB/30 & 58 FROM: 1 JULY 2015 TO: 30 SEPTEMBER 2015

PERFORMANCE MEASURE	Installed Norm	ACTUAL TOPS YEAR 2	Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter	SUMMARY REASONS FOR NON-ACHIEVEMENT OF TOPS
1. Terminal berthing delays	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs	Major congestion due to simultaneous arrivals.
2. Ship Working Hour Wheat: Maize:	280 t/hr 745 t/hr	200 t/hr	200 t/hr 400 t/hr	200 t/hr 400 t/hr	224 t/hr None	No exports due to drought.
3. Truck Turnaround time	240 mins	240 mins	240 mins	240 mins	240 mins	
4. Cargo dwell time	15 days	30 days	30 days	30 days	30 days	





LICENCE NUMBER: **TOL/DB/34 & 35** **FROM: 1 JULY 2015** **TO: 30 SEPTEMBER 2015**

PERFORMANCE MEASURE	Installed Norm	ACTUAL TOPS YEAR 2	Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter
1. Ship Working Hour ULP: Diesel:	1 000 kl/hr 1 500 kl/hr	1 000 kl/hr 1 500 kl/hr	900 kl/hr 1 400 kl/hr	800 kl/hr 1400 kl/hr	900 kl/hr 1 400 kl/hr
2. Cargo dwell time ULP: Diesel:	43 days 40 days	32 days 17 days	34 days 67 days	31 days 51 days	25 days 48 days



**TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:
SHELL AND BP SOUTH AFRICAN PETROLEUM REFINERIES (PTY) LTD**

TRANSNET



LICENCE NUMBER: TOL/DB/31,32,33&49 FROM: 1 JULY 2015 TO: 30 SEPTEMBER 2015

PERFORMANCE MEASURE	COMMODITY		INSTALLED NORM	ACTUAL TOPS YEAR 2	TARGET FOR TOPS YEAR 3 (ANNUAL)	TARGET FOR THE 1 st QUARTER	ACTUAL FOR THE 1 st QUARTER
1. Ship Working Hour	Import	Mosgas	-	800 kl/hr	700 kl/hr	700 kl/hr	720 kl/hr
		Gasoline		933 kl/hr	950 kl/hr	950 kl/hr	980 kl/hr
		Jet		None	450 kl/hr	450 kl/hr	460 kl/hr
		Bunkers		533 kl/hr	400 kl/hr	400 kl/hr	495 kl/hr
	Export	Mogas	-	800 kl/hr	600 kl/hr	600 kl/hr	N/A
		Gasoline		933 kl/hr	700 kl/hr	700 kl/hr	N/A
		Jet		None	450 kl/hr	450 kl/hr	N/A
		Bunkers		533 kl/hr	400 kl/hr	400 kl/hr	N/A
2. Truck turnaround time		—	75 mins	72 mins	75 mins	75 mins	69 mins
3. Rail turnaround time		—	7.5 hrs	5.5 hrs	7.5 hrs	7.5 hrs	270 mins
4. Cargo Dwell Time		Mogas	30.4 days	13.5 days	13.5 days	13.5 days	8.9 days
		Gasoil		12.1 days	12.1 days	12.1 days	6.2 days
		Jet		12.6 days	12.6 days	12.6 days	5 days
		MFO		20.6 days	20.6 days	20.6 days	6.7 days



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**TOTAL SOUTH AFRICA (PTY)LTD****TRANSNET****LICENCE NUMBER:** **TOL/DB/43** **FROM: 1 JULY 2015****TO: 30 SEPTEMBER 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter	SUMMARY REASONS FOR NON ACHIEVMENT
1. Ship Working Hour	550 kl/hr	500 kl/hr	500 kl/hr	500 kl/hr	500 kl/hr	
2. Truck Turnaround time	48 mins	150 mins	120 mins	120 mins	180 mins	Congestion at Bay Head road and staging area causing delays
3. Rail turnaround time	12 hrs	12 hrs	12 hrs	12 hrs	18 hrs	Due to Transnet Rails not having wagons to shunt
4. Cargo dwell time	23 days	7 days	7 days	7 days	7 days	



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**VEETECH OIL (PTY) LTD****TRANSNET****LICENCE NUMBER:****TOL/DB/47****FROM: 1 JULY 2015****TO: 30 SEPTEMBER 2015**

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter
1. Ship Working Hour	137 kl/ hr	126 kl/hr	120 kl/hr	120 kl/hr	118.3 kl/hr
2. Truck Turnaround time	60 mins	60 mins	60 mins	60 mins	60 mins
4. Cargo dwell time	46 days	71 days	60 days	60 days	60 days



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**VOPAK TERMINAL DURBAN (PTY)LTD****TRANSNET**
LICENCE NUMBER: TOL/DB/44 & 45 **FROM:** 1 JULY 2015 **TO:** 30 SEPTEMBER 2015

PERFORMANCE MEASURE	INSTALLED NORM	ACTUAL TOPS YEAR 2	Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter	SUMMARY REASONS FOR NON ACHIEVEMENT
1. Ship Working Hour Chemicals-EA/BA/MIBK 6 pipelines: Fuels using 16 pipeline to Farewell site:	100 kl/hr 500 kl/hr	148 kl/hr 500 kl/hr	110 kl/hr 500kl/hr	110 kl/hr 110kl/hr	169 kl/hr N/A	16 berths lines not operational.
2. Truck Turnaround time Loading (Fuels): Loading (Chemicals): Unloading (Chemicals):	90 mins 120 mins 150 mins	117 mins 136.8 mins N/A	90 mins 120 mins 150 mins	90 mins 120 mins 150 mins	77 mins 138 mins 133 mins	Decrease due to additional quality checks when loading is on tanks.
3. Rail turnaround time	22 hrs	22 hrs	22 hrs	22 hrs	21 hrs 30 mins	
4. Cargo dwell time Chemicals- EA/BA/MIBK: Fuels:	120 days 60 days	100 days 134 days	120 days 60 days	120 days 60 days	90 days 90 days	Throughput for fuels was not achieved due to fuel 2 projects starting in October 2015.



TERMINAL OPERATOR PERFORMANCE STANDARDS (TOPS) FOR:**ZENEX OIL (PTY)LTD****TRANSNET**

delivering freight reliably

LICENCE NUMBER: TOL/DB/53 FROM: 1 JULY 2015 TO: 30 SEPTEMBER 2015

PERFORMANCE MEASURE	TERMINAL DESIGN NORM	ACTUAL YEAR 2	TOPS Target For TOPS Year 3 (Annual)	Target For The 1st Quarter	Actual For The 1st Quarter	SUMMARY REASONS FOR NON ACHIEVEMENT OF TOPS
1.Ship Working Hour	Year 3	124 kl/hr	124 kl/hr	124 kl/hr	124 kl/hr	Current tank status show adequate stocks level
2.Truck turnaround time	3 hrs	3.5 hrs	3 hrs	3 hrs	3 hrs	Achieved
3. Rail turnaround time	Year 3	10 days	10 days	10 days	7 days	Only 5 dedicated tankers for loading. These can stay on the premises until such time when there is a requirement and without any congestion
4. Cargo dwell time	60 days	38 days	38 days	38 days	92 days	Stock build from previous shipment



TRANSNET

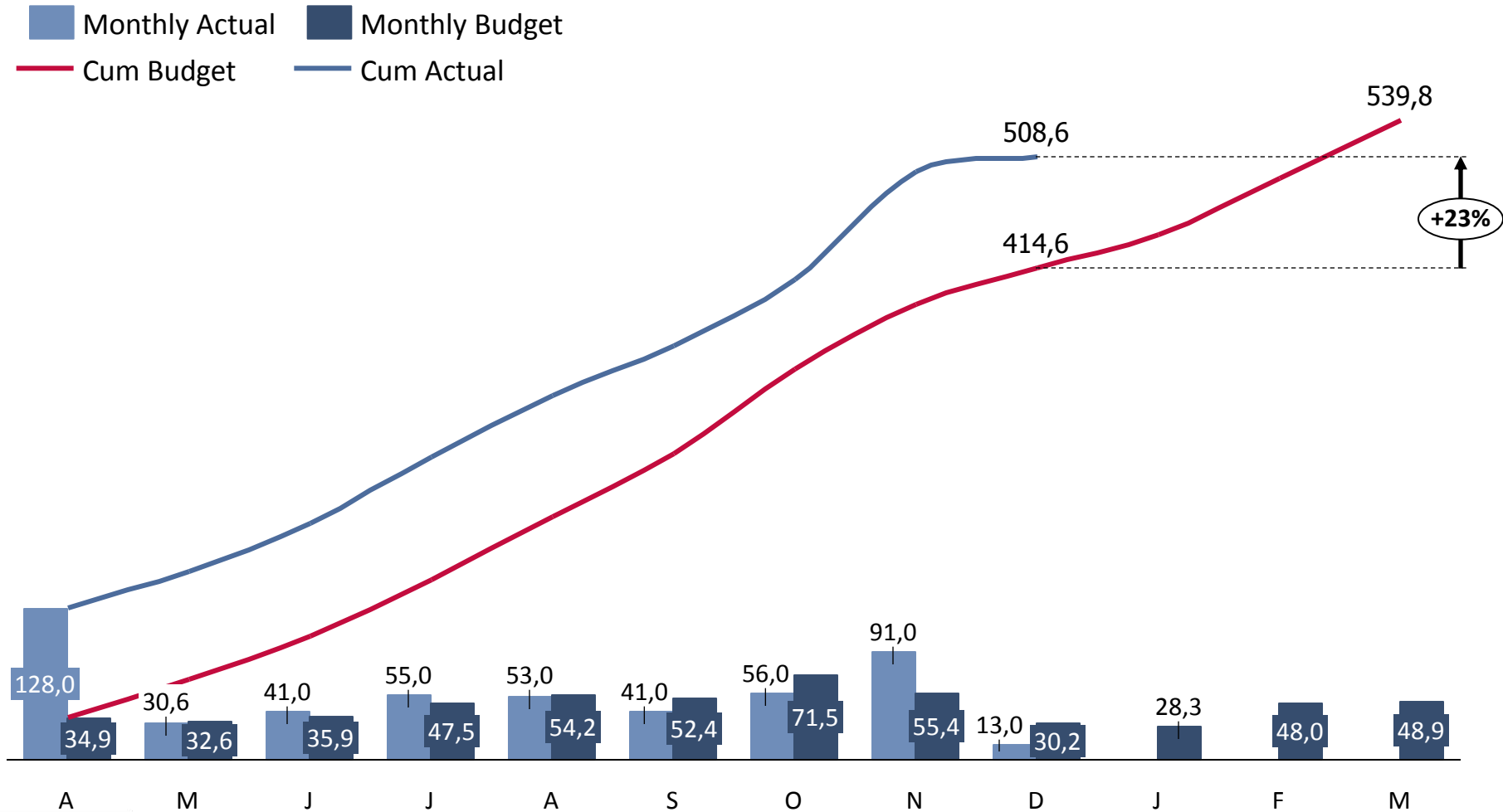


delivering freight reliably



APPROVED CAPITAL PROGRAMME 2015/16

APPROVED CAPITAL FUNDING 2015/16





CAPITAL PROGRAM 2015/16 – YEAR 1

Name of project	Description	Category	Percentage completion	Completion Date
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.	Expansion - Fleet	20%	2017
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.	Sustaining – Capacity & Safety	48%	2017
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.	Sustaining	81%	2016
4. Feasibility: DCT berth deepening 203 to 205	Maintain capacity of DCT at 2.9 mil TEU and address the under keel safety clearance.	Safety & Sustaining	98%	2022
5. Island View Berth 1: Feasibility	Upgrade of the berth to sustain and cater for future demand (Exceeded design life).	Sustaining - Capacity	96%	2016



CAPITAL PROGRAM 2015/16 – YEAR 1

Name of project	Description	Category	Percentage completion	Completion Date
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.	Mandatory - Safety	46%	2017
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.	Mandatory - Safety	98%	2015
8. Maydon wharf truck stage FEL 3	Staging area for better control and management of trucks in the precinct.	Sustain - Volume	99%	Feasibility Study Complete
9. Replacement of Potable Water Pipeline and Billing (FEL3 & FEL4)	Replacement of old pipelines around the Port and implementation of a billing system for all tenants	Sustain - Volume	13%	2023
10. Dry dock concrete repair (FEL3 & FEL4)	Repair of the concrete structures, staircase handrails, guardrails and access ladders in the Dry Dock	Replace - Protection	50%	2016





CAPITAL PROGRAM 2015/16 – YEAR 1

Name of project	Description	Category	Percentage completion	Completion Date
11. Feasibility: Pier 1 Phase 2 Infill (Salisbury Island)	Increase container capacity from 700TEUs to 2100 TEUs.	Expansion - Capacity	60%	2023
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.	Replace - Safety	76%	2017
13. Lighting Investigation and Upgrade for the Port of Durban (FEL3 and FEL4)	Lighting Investigation and Upgrade for the Port of Durban to ensure operations can be carried out safely and efficiently	Safety	10%	2018
14. New Tug Jetty (FEL3)	The current tug jetty does not have sufficient capacity to accommodate the additional marine fleet.	Expand – Efficiency	10%	2019
15. M & L Shed Structural Repairs	Structural Repairs to the M and L Sheds including mechanical and electrical upgrade	Safety	15%	2018
16. MW Channel Deepening (FEL3 and FEL4)	Maydon Wharf Channel Deepening to increase the draft to accommodate 65000 DWT vessels in future	Safety & Sustaining		2022





CAPITAL PROGRAM 2015/16 – YEAR 1

Name of project	Description	Category	Percentage completion	Completion Date
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	Sustain - Capacity	70%	2018
18. Electrical Upgrade on Two Overhead Cranes at Shop 24	Replacement of old overhead cranes with new cranes with higher loading capacity	Sustain - Safety	70%	2017
19. Welding Equipment Set for Shop 24	Purchase of new welding equipment for use at the workshop	Sustain-Efficiency	100%	2015
20. Drydock 6 Tons Forklift	Purchase of a forklift with a lifting capacity of 6 ton	Sustain-Efficiency	99%	2015



TRANSNET



delivering freight reliably



Thank You