



REINVENT  
FOR GROWTH

CAPE TOWN  
CONTAINER TERMINAL  
RECOVERY PLAN

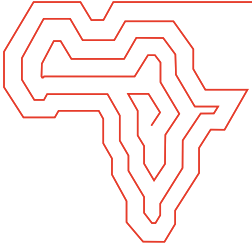
PORT OF CAPE TOWN  
STAKEHOLDER  
DIALOGUE

13 February 2024



1. The purpose of this presentation is to provide an update on the progress made in resolving challenges in the Cape Town Container Terminals (CTCT).
2. The briefing will focus on providing a status update on CTCT Recovery Update
3. As part of the update the presentation will highlight the key challenges, ramp up targets, volume and vessel progress to date, equipment plan and interventions, people and operations interventions and status of the implementation of WB recommendations.

# Short-term interventions



TRANSNET

- |    |   |
|----|---|
| 01 | Transnet Strategy: Reinvent for Growth                      |
| 02 | Transnet Recovery Plan: Focus Areas                         |
| 03 | Transnet Port Terminals Turnaround Focus                    |
| 04 | Historical Performance & Key Challenges                     |
| 05 | Ramp up: productivity, volume, vessel tracking & berth plan |
| 06 | Equipment Plans and interventions                           |
| 07 | People & Operations interventions                           |
| 08 | World Bank Recommendation Status                            |







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# Transnet's 'Reinvent for Growth Strategy' (R4G) focuses on the realisation of the Recovery Plan's objectives to enable organisational transformation & growth



Transnet's **Reinvent for Growth Strategy** has been developed with the aim of **addressing operational** challenges, addressing the **liquidity** of the business and **improving execution** of the mandate (logistics operations).

This entails renewed and focussed delivery against three main focus areas:

## FIXING AND OPTIMISING THE BUSINESS

### TACTICAL DRIVEN RECOVERY PLAN

Consolidated **Recovery Plan** driven by **operationally focussed** initiatives aimed at **protecting current revenue** sources, **improving the way** in which we do business, **saving costs**

Meeting the short to medium objectives of the shareholder and other stakeholders (e.g., National Treasury)

Freight Logistics Roadmap (FLR) reforms

A

## TRANSFORMING THE BUSINESS

### TRANSFORMATIVE

Developing a **new way of doing business with a fundamental change** to operating models that embrace rail and regulatory reform towards **longer term repositioning** of the business

## ENABLING THE SOUTH AFRICAN ECONOMY

### EXPANSIONARY

Various initiatives intended to **reposition** Transnet as a conduit for **economic growth** through the **repositioning** of various freight value chains to **enhance competition, capacity** and **improve efficiency** through industry collaboration in line with the Freight Logistics Roadmap



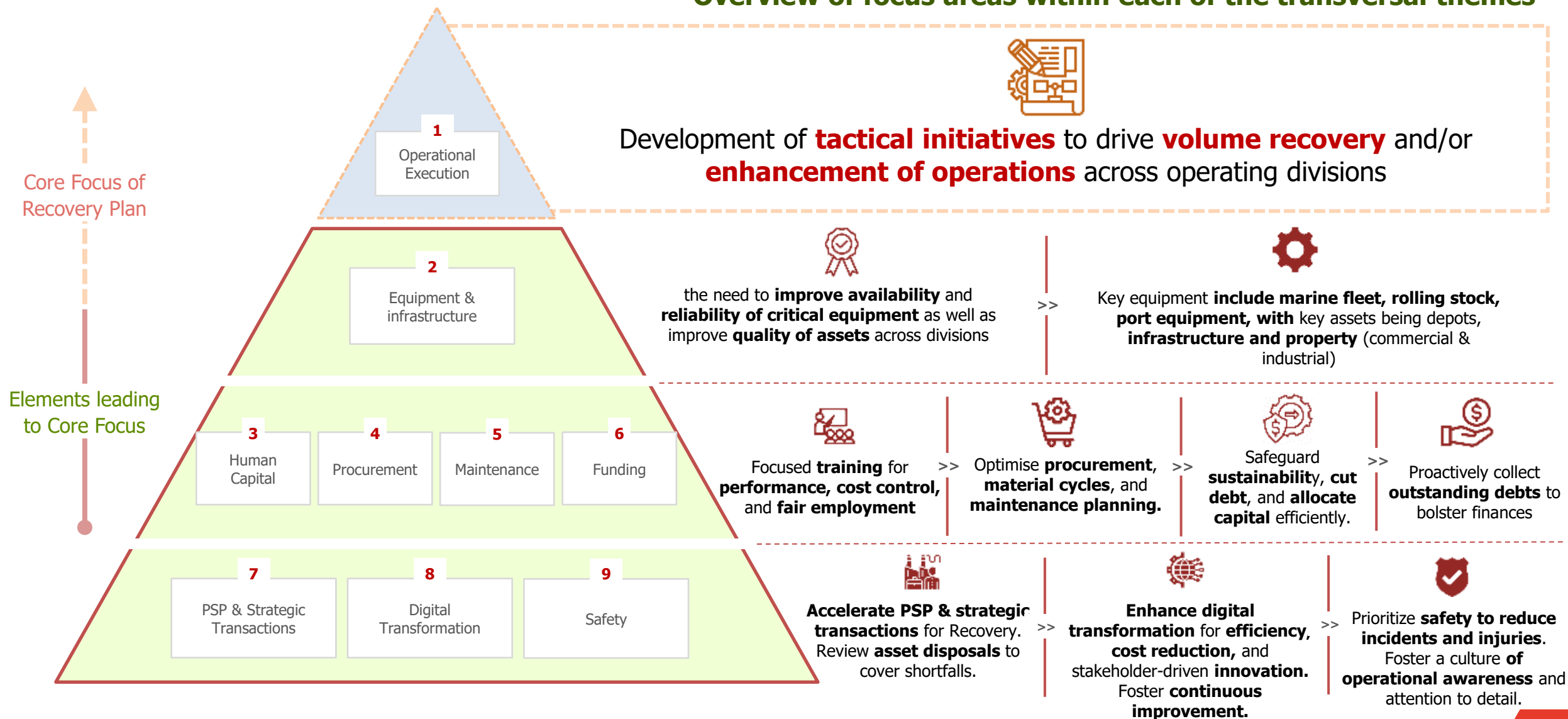
Focus on short to medium-term for Transnet



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In line with the 'Recovery Plan' several focus areas have been identified and objectives defined for each area to enable **Operational Excellence**

## Overview of focus areas within each of the transversal themes





## Overview of Port terminal performance enhancement initiatives

#id	Initiative	Description	Critical Enabler
1	Embed Business Intelligence	Integrate business intelligence tools and processes to enhance data-driven decision-making.	Technology integration, data analytics capabilities
2	Interim Equipment Solution	Implement short-term equipment solutions to address immediate operational needs.	Equipment sourcing, logistics support
3	Critical Skills Recruitment and Vacancy Filling	Recruit critical skills in Operations, Planning, and Technical areas and fill critical job vacancies.	Talent acquisition, HR support
4	Employee Facilities Maintenance	Maintain and improve employee facilities at each terminal to enhance working conditions.	Facility management, budget allocation
5	Employee Engagement	Foster employee engagement and motivation to boost productivity and morale.	Employee feedback mechanisms, communication strategies
6	Acquisition of Critical Spares	Procure critical spare parts to ensure uninterrupted operations and equipment maintenance.	Procurement strategy, inventory management
7	24/7 Maintenance Implementation	Implement a round-the-clock maintenance schedule for equipment and facilities.	Workforce scheduling, maintenance resources
#id	Initiative	Description	Critical Enabler
13	Cargo Theft Mitigation	Implement measures to mitigate cargo theft and enhance security in operations.	Security protocols, surveillance systems
14	Richards Bay Fire Rebuild Program	Execute a program to rebuild after a fire incident at Richards Bay terminal.	Project management, budget allocation
15	Equipment Effectiveness Monitoring	Continuously monitor Overall Equipment Effectiveness (OEE) to optimize equipment performance.	Performance metrics, data collection and analysis
16	Truck Booking System Execution	Implement a truck booking system to streamline and optimize terminal operations.	Technology integration, user training
17	Customer Portal Implementation	Develop and implement a customer portal to enhance communication and service delivery.	Technology development, user experience design
18	Equipment Availability Improvement	Improve equipment availability and reliability through enhanced maintenance practices, refurbishments, replacements, and acquisitions.	Asset management, maintenance planning
19	Fatigue Management Plan Implementation	Implement a fatigue management plan to ensure employee safety and well-being during shifts.	Workforce scheduling, safety protocols
20	Shift Patterns Implementation	Implement optimized shift patterns to improve operational efficiency and employee work-life balance.	Workforce scheduling, HR support
21	Key Terminal Equipment and Spares Acquisition	Acquire key terminal equipment and spare parts across TPT terminals to support operations and maintenance.	Procurement strategy, logistics coordination

## Envisaged impact of initiatives

- Enhancement initiatives across TPT's various terminals are forecast to have significant impact on the volumes and efficiency of container, automotives and bulk minerals handles over the next 18 months as follows:
  - containers are forecast to increase volumes to approximately 4.23m TEUs by FY2023/24 and increase further to 4.4m TEUs by 2024/25,
  - automotive are forecast to reach approximately 803 000 units by FY2023/24 and increase further to 851 000 units by FY2024/25, and
  - The bulk mineral segment's volumes expected to increase to 77mt by 2023/24 and increase to 8mt by FY2024/25



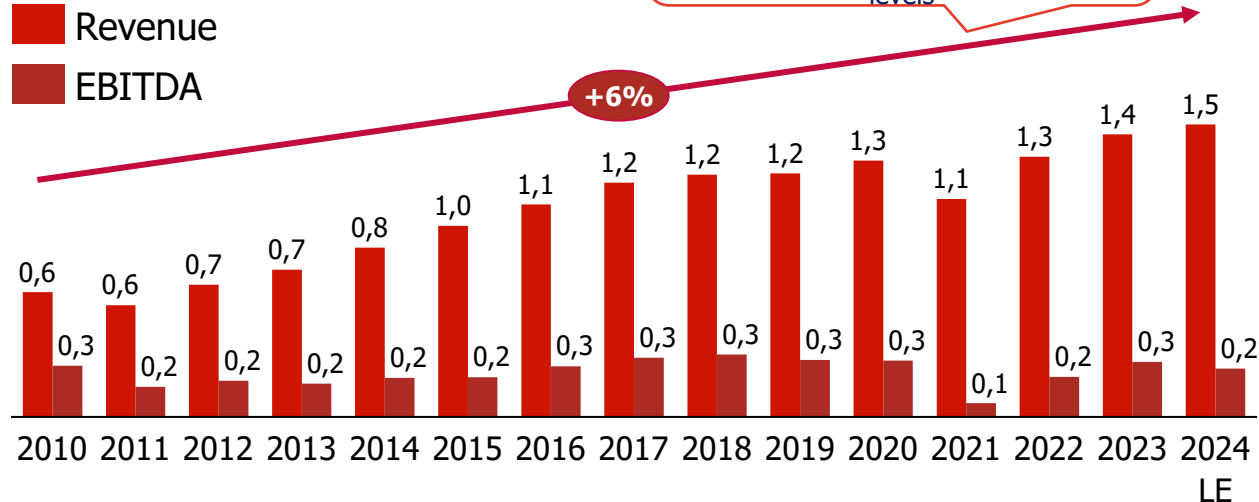
# Cape Town Container Terminal

## - Historical Performance



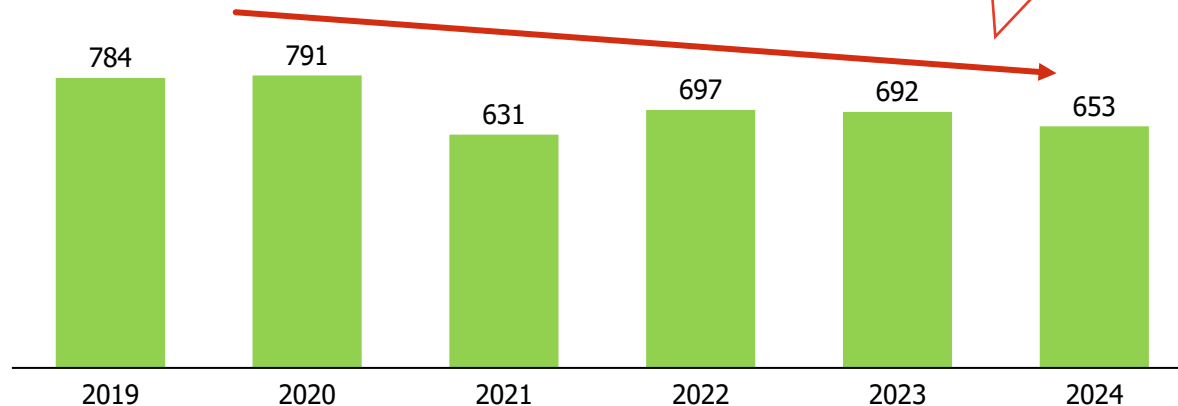
### Financial Performance (R'bn)

Although CTCT recovered from a revenue perspective post COVID, investment has not been at the required levels



### Container Volumes ('000 TEUS)

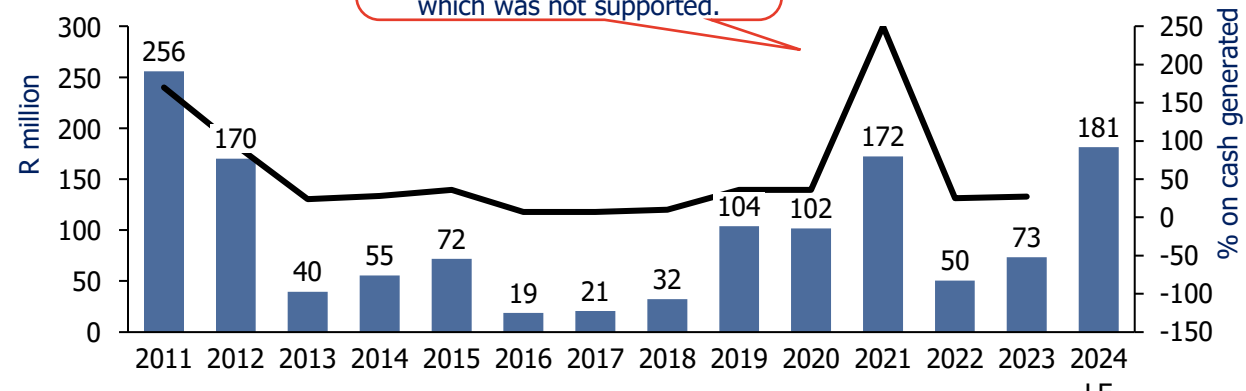
Downward trend in volumes



### Capital Expenditure (Rn)

In 2020, TPT presented a consolidated Business Case to Group for all container terminals which was not supported.

— % of cash generated  
■ CAPEX

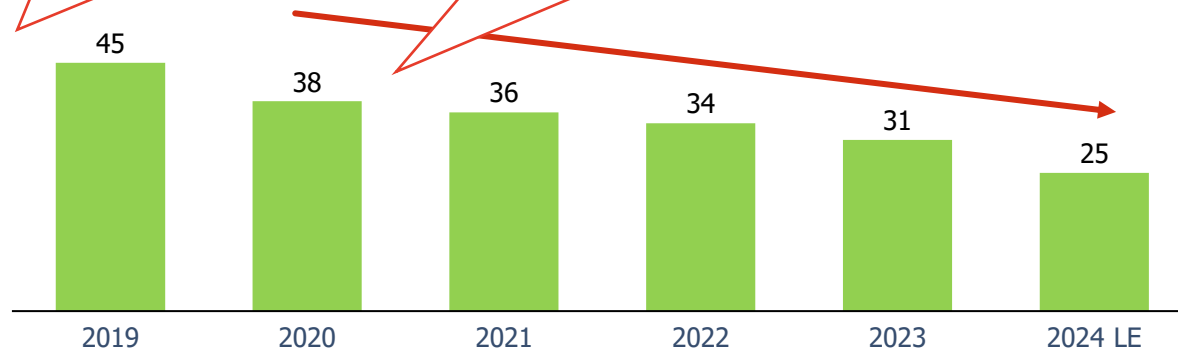


### Container Productivity (SWH)

The introduction of centralised incentive scheme in 2018/19 had an adverse impact on employee morale

VSP resulted in loss of skills linked to operations, support, planning and capital projects.

Under-investment has impacted on equipment reliability and has contributed towards the decline in operational efficiencies

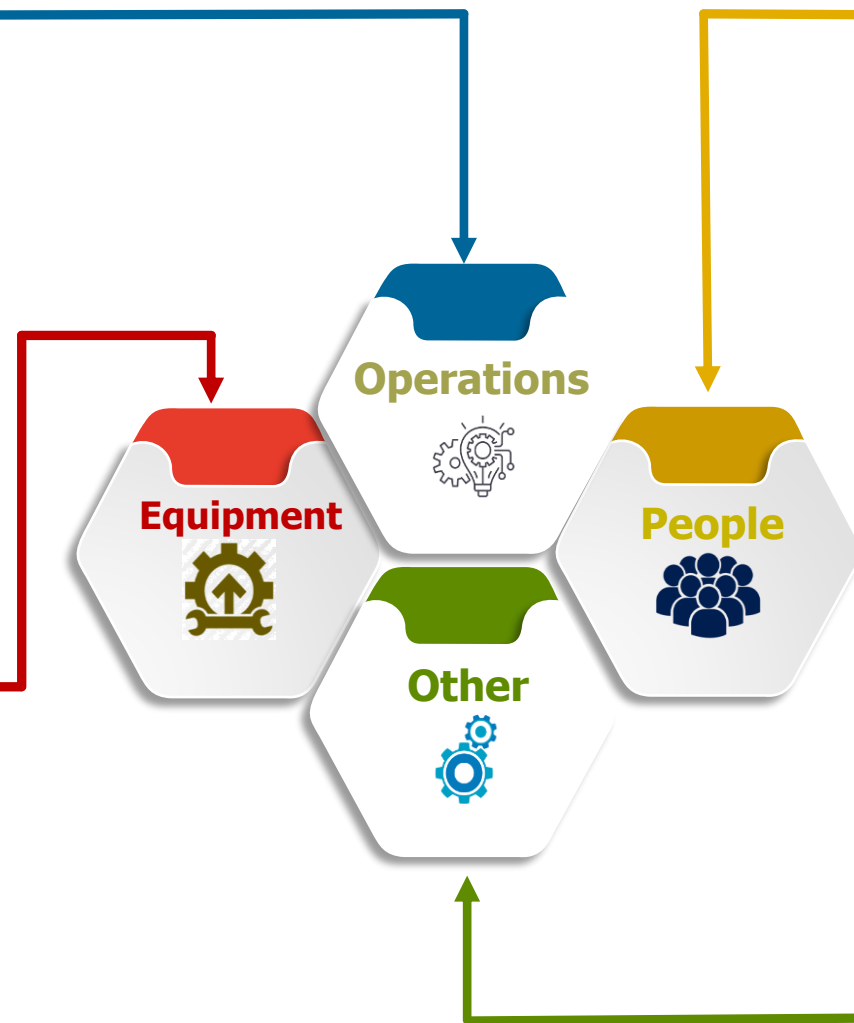




## - Key Challenges



Operations
<b>Issue:</b> <ul style="list-style-type: none"><li>1. Weather Delays</li><li>2. Non-optimal utilisation of NAVIS operating system</li><li>3. Loss in operating time</li><li>4. Crane deployment not optimal</li></ul>
<b>Root Cause:</b> <ul style="list-style-type: none"><li>1. Increasing trend of wind delays</li><li>2. Limited skills relating to NAVIS planning capability</li><li>3. Delays in shift changeovers, hot seat changeovers,</li><li>4. Poor Vessel Stow</li></ul>
Equipment
<b>Issue:</b> <p>Availability and Reliability of operational equipment (Cranes, Rubber Tyred Gantries, Hauler / Trailers)</p>
<b>Root Cause:</b> <ul style="list-style-type: none"><li>• Aged Equipment</li><li>• Deferred Replacement</li><li>• Unavailability of Spares</li></ul>



People
<b>Issue:</b> <ul style="list-style-type: none"><li>1. Currently operating at 7 gangs (but not with full complement). Need to supplement to ramp up to 7 (to cater for 3 berth operation)</li><li>2. Employee morale</li></ul>
<b>Root Cause:</b> <ul style="list-style-type: none"><li>1. Voluntary Severance Packages / Moratoriums of filling of vacancies</li><li>2. Limited recognition and reward for employees</li></ul>
Other
<b>Issue:</b> <ul style="list-style-type: none"><li>1. PFMA Legislation and stringent SCM policies and procedures</li></ul>
<b>Root Cause:</b> <ul style="list-style-type: none"><li>1. Long lead times to procure critical equipment, spares and other goods and services</li></ul>

The information contained herein aligns with the PWC report which highlights the challenges in the South African Port system





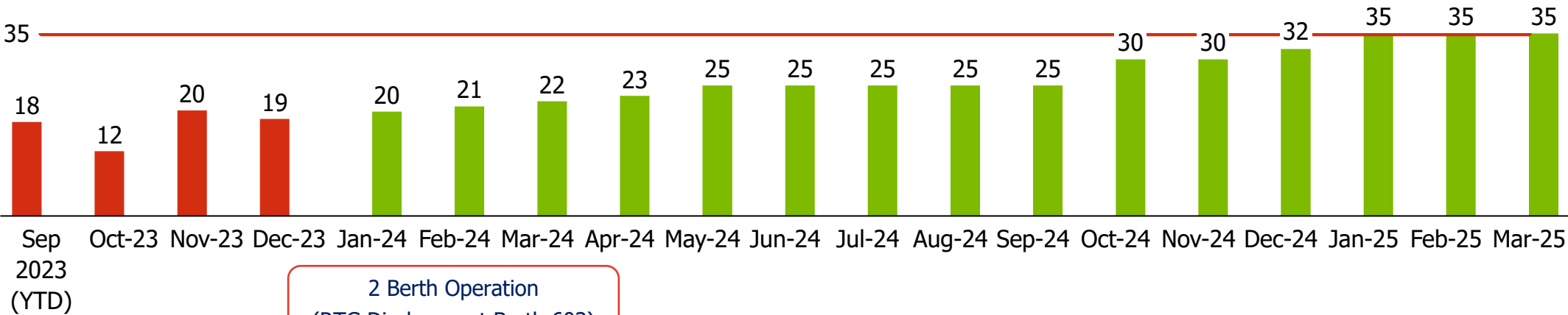
# Cape Town Container Terminal

## - Operational Performance Ramp up (Improvement) Plan

Actual TOPS Target  
Projection Corporate Plan Target

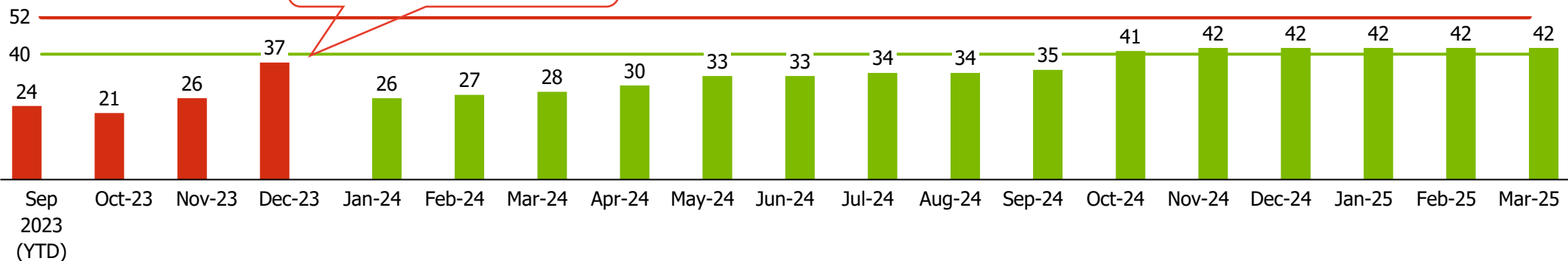


Berth Productivity  
(Moves per Hour)



2 Berth Operation  
(RTG Discharge at Berth 603)

Moves per Ship  
Working Hour



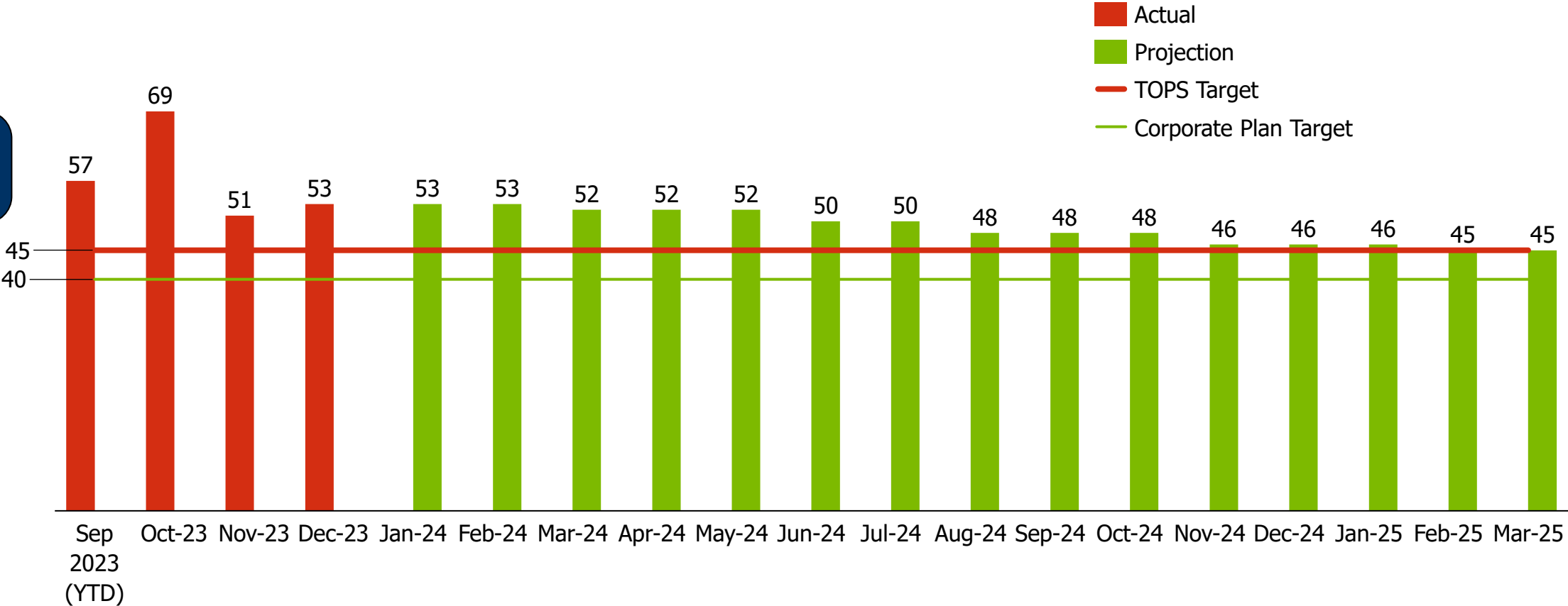
Key  
Interventions

Continuous Improvement (OEE) analysis and initiatives. (from Nov 2023)	Ramp up to 9 Cranes (Dec 2023)	7x RTGs operationalised (Jan 2024)	4 <sup>th</sup> Shift and Ramp up to 7 full gangs Mar 2024	Planner Training (NAVIS) –and Mentoring from Jan-Mar 2024	Hauler Replacement – June 2024
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- Operational Performance Ramp up (Improvement) Plan

Truck Turnaround  
Time (Minutes)



Key  
Interventions

Continuous Improvement (OEE) analysis and initiatives. (from Nov 2023)	Ramp up to 9 Cranes (Dec 2023)	7x RTGs operationalised (Jan 2024)	4 <sup>th</sup> Shift and Ramp up to 7 full gangs Mar 2024	Planner Training (NAVIS) –and Mentoring from Jan-Mar 2024	Hauler Replacement – June 2024
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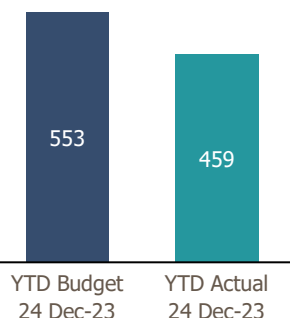
# Cape Town Volume and Vessel Performance Tracking

- End of Dec 2023 to date



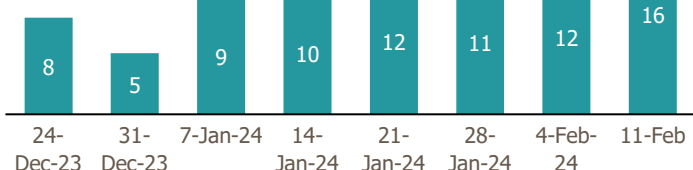
## Volumes

YTD (up to 24 Dec 2023)

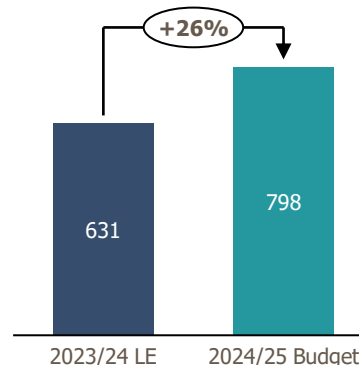


Average TEUs per week ('000 TEUs)

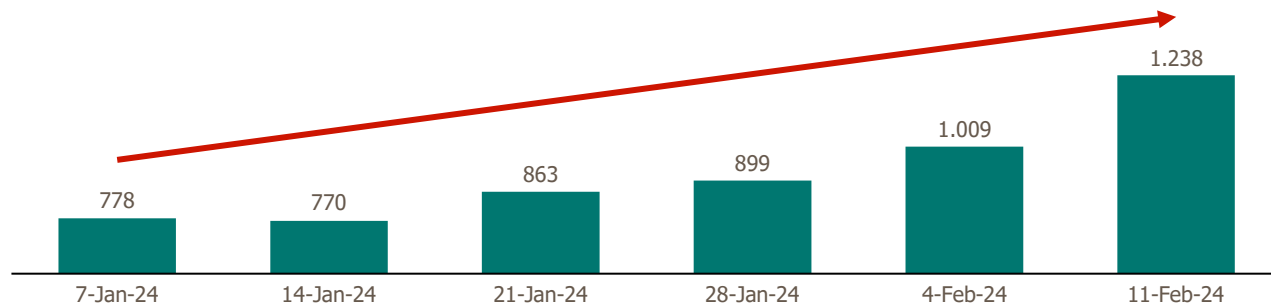
Targeting aver of 12,6 thousand TEUs / week to meet the LE of 631 000 teus.



Current Year LE and 2024/25 Budget

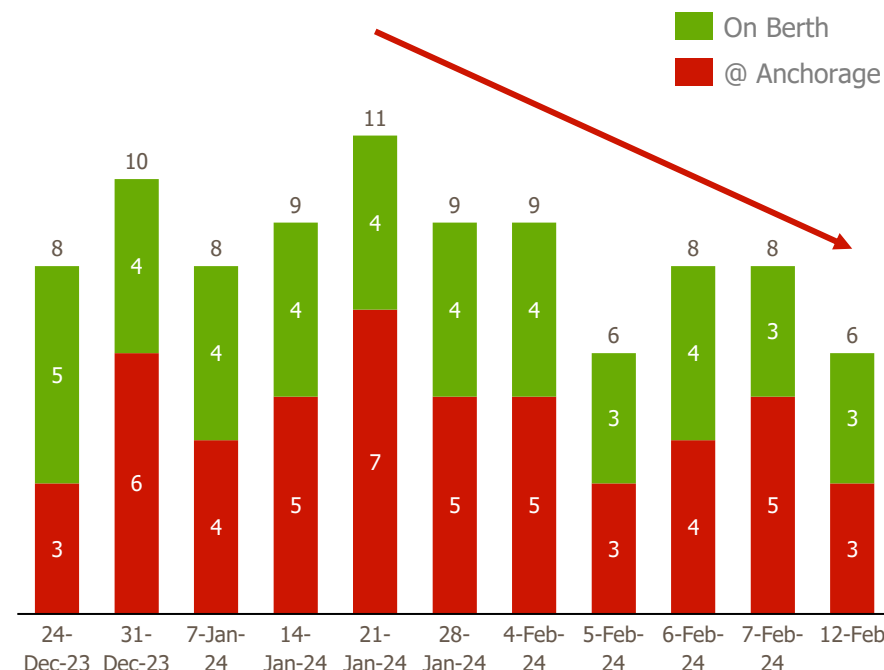


Average Daily Moves for the week



Target is to sustain at 1500 Container moves per Day and then to further ramp up to 1700 per day

## Vessel Status (On Berth & Anchorage)



Target is sustain vessels at anchorage to 3 or less

Berth 601

36 Hour gap between Maersk Nansha and Santa Teresa. This is due to Reefer Cargo that is not available for the SAECS vessel (Santa Teresa).

Evidently after the Santa Teresa there is no SAECS (Europe Caller) to service the Deciduous Market.

Berth 602

After the Vessel Kota Singa, there are no vessels available therefore the terminal is back on track.

Transnet - Cape Town CTCT

Live Update:601-604

Navis N4 N4 3.7.9.4 Rev 336914

	601	602	603	604
	75 77 79 81 83 85 87 89 91 93 95 97 99 101 104 107 110 113 116 119 122 125 128 131			
MO 12 FEB 0800	CTCT11065.1.MAE MAERSK NANSHA 917/1250 243/400 Loads 79 <- 89	CT10... MSC MSC ANCHORAGE MSCCEM2 209/549 Discharges 73/18LC Loads MSC A5 ORAGE VName 602 (B100/B100) Berth 11 FEB 2200 Vessel ETA 12 FEB 0239 Start Work 15 FEB 1000 Vessel ETD P Side To 299.18 LOA AFRICARGO 92 <- 107	CTCT11048.1 ONE MALIAKOS ONEASA 80/954 Discharges 0/975 Loads MALIAKOS VName 603 (B119/B119) 12 FEB 1000 12 FEB 1120 15 FEB 1400 P Side To 262.07 LOA SA CARGO 112 <- 126	
TU 13 FEB 0800	PLA NNE D	CTCT11085.1.MSC MSC MELTEMI III 0/148 Discharges 0/600 Loads MSC MELTEMI III 602 (B99/B99) 15 FEB 1400 18 FEB 0200 P Side To 212.60 LOA ARFICARGO 94 <- 104	CTCT11049.1 ONE BEAR MOUNTAIN BRIDGE 0/796 Discharges 0/1225 Loads BEAR MOUNTAIN BRIDGE 603 (B119/B119) 17 FEB 0600 20 FEB 1000 P Side To 266.65 LOA SA CARGO 112 <- 125	
WE 14 FEB 0800	CT10885.1 MAE SANTA TERESMSKSAECS12 0/1200 Discharges 0/2700 Loads SANTA TERESA VName 601 (B83/B83) Berth 14 FEB 1600 Vessel ETA 19 FEB 1800 Vessel ETD P Side To 299.95 LOA AFRICARGO 75 <- 90	CTCT11070.1 CMA CGM DAVAO 0/795 0/720 Loads CMA CGM DAVAO 602 (B99/B99) 18 FEB 1800 21 FEB 1000 P Side To 186.37 LOA VSS 94 <- 104	CTCT11086.1 MSC MSC TAMPICO MSCSHO 0/2000 Discharges 0/604 Loads MSC TAMPICO VName 603 (B119/B119) Berth 20 FEB 1400 Vessel ETA 24 FEB 0200 Vessel ETD P Side To 294.12 LOA SA CARGO 112 <- 126	
TH 15 FEB 0800	CTCT11012.1 MSC MSC ROMANE MSCCEM2 0/7 Discharges 0/1800 Loads MSC ROMANE VName 601 (B83/B83) Berth 19 FEB 2200 Vessel ETA 22 FEB 1600 Vessel ETD P Side To 299.99 LOA AFRICARGO 75 <- 90	CTCT11077.1 PIL KOTA SINGPILASA 0/621 Discharges 0/542 Loads KOTA SINGA VName 602 (B100/B100) 21 FEB 1600 23 FEB 1600 P Side To		
FR 16 FEB 0800		CTCT11074.1.MSC MSC ISHYKA 0/1000 0/500 Loads MSC ISHYKA VName 601 (B82/B82) 22 FEB 2200 25 FEB 1000 P Side To 208.00 LOA SA CARGO 77 <- 87		
SA 17 FEB 0800				
SU 18 FEB 0800				
MO 19 FEB 0800				
TU 20 FEB 0800				
WE 21 FEB 0800				
TH 22 FEB 0800				
FR 23 FEB 0800				
SA 24 FEB 0800				
SU 25 FEB 0800				

Berth 603/604

36 Hour gap between Maliakos and Bear Mountain Bridge due to TPT's commitment to ensure a weekly sailing for all procured services.

24 Hour between the MSC Tampico and Cosco Wellington. Note Cosco Wellington berthing on arrival.



# CTCT Ideal Equipment Requirements

Current Status: (7 Operational Gangs available)

Equipment	Quayside	Landside	Total	No. of Equipment in Workshop	Equipment Availability	% Availability
Cranes	9		9	1 (Planned)	8	88%
Haulers (2,9 moves/hour)	35	7	45	10	32	76%
Rubber Tyre Gantries	14	15	29	4	25	86%

9 Cranes available but only resourced for 7 gangs

8<sup>th</sup> gang June 2025  
9<sup>th</sup> gang June 2026 \*10<sup>th</sup> Crane

SWH of 27 Moves per Hour

Crane moves per Hour = 11,4  
 $(8 \text{ haulers per crane} \times 2,9 \text{ moves per hour} \times 76\% \text{ availability}) = 11,4$

Average Crane Deployment = 2,3  
  
(Resourced for 7 Full Gangs to service 3 vessels at any time)

Scenario 2: (Ramp up to 9 Full Gangs & Improve Equipment Avail to 95%)

Equipment	Quayside	Landside	Total	No. of Equipment in Workshop	Equipment Availability	% Availability
Cranes	10		10	1 (Planned)	9	90%
Haulers (4 moves/hour)	72	22	94	4	90	96%
Rubber Tyre Gantries	18	23	41	2	39	95%

SWH of 76 Moves per Hour

Crane moves per Hour = 27,4  
 $(8 \text{ haulers per crane} \times 4 \text{ moves per hour} \times 95\% \text{ availability}) \times 90\% \text{ Efficiency Factor}$

Average Crane Deployment = 2,8  
  
(Resourced for 9 Full Gangs to service 3 vessels at any time) Factor of 0,93 to cater for stow

Other Considerations	<div>1. Diminishing Marginal Returns</div> <div>2. Quay length and strength of the quay wall and install of tensioners (TNPA)</div> <div>3. Size of the stack area</div> <div>4. Average Cycle Time of Haulers and RTGs (minimisation of delays)</div>	Equipment Investment Requirements	<div>1. Refurbishment of Cranes and RTGs (Immediate)</div> <div>2. Replacement of Haulers &amp; RTGs (per Fleet Plan)</div> <div>3. Additional crane, 12 RTGs &amp; 52 haulers</div> <div>4. Ramp up of people resources to 9 gangs</div>
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## CTCT Fleet Replacement Plan

TRANSNET



### 2023/24

- ✓ 47 Replacement trailers received Sept 2023
- ✓ 7 x Second hand RTGs Acquisition - 10 December 2023 delivery
- ✓ Leasing of ECH x 3 – confinement underway February 2024
- ✓ Leasing of forklifts x 3 1 Nov 2023 - Done
- ✓ Acquisition of RTG Engines x 7 – 31 Oct 2023 - Done
- ✓ OEM appointment for STS cranes technical support 1 Nov 2023 - Done
- ✓ STS and RTG long term Spares contract 1 July 2023 - Done
- ✓ Long term OEM partnership in place December 2023 - Done
- ✓ Placed order for 27 x new RTGS 6 December 2023 - Done

### 2024/25

- ✓ 10 new RTG's Acquisition 4<sup>th</sup> Quarter - first batch
- ✓ 4 x Additional new Straddles – December 2024
- ✓ 2 x Replacement Empty Handlers December 2024
- ✓ 2 x Replacement new Reach Stackers December 2024
- ✓ 47 x Replacement Haulers June 2024
- ✓ 8 x Forklifts acquisition December 2024
- ✓ STS Midlife refurbishment starts August 2024

### 2025/26

- ✓ 17 RTG's – second batch
- ✓ STS Midlife refurbishment continued

### 2026/27






- ✓ Phase 2 B Expansion Project
- ✓ STS Replacement

# 6 Cape Town Container Terminal

## - Equipment and Maintenance Interventions (1)

 Completed  
 In Progress  
 Behind Schedule



Initiative and Action	Impact on Business	Timeline	Responsible	Progress to Date	Status
1. Acquisition of 7 x 2 <sup>nd</sup> Hand Rubber Tyre Gantry Cranes	Increase feeder equipment to cranes, thereby improving crane productivity and overall terminal performance	Delivery by December 2023  Operational by Jan 2024	GM: Special Projects	1. Delivery by 10 December 2023  2. RTGs available for use. Operator training underway.  3. Operationalised in Jan 2024	
2. Ramp up of Rubber tyred Gantry Cranes:  New engine replacements for 7 RTGs	Increase feeder equipment to cranes, thereby improving crane productivity and overall terminal performance	Completed by 01 Feb 2024	GM: ECPOT	1. All completed	
3. Ramp up of Hauler Availability from 38 to 49	Increase feeder equipment to cranes, thereby improving crane productivity and overall terminal performance	Ramp up to 43 by Dec 2023  Ramp up to 49 by Jan 2024	GM: ECPOT	1. Ramp up completed to 45 Haulers	
4. Ramp up from 7 to 9 Cranes	Increase cranes deployment per vessel to improve productivity (and turnaround) per vessel.	December 2023	GM: ECPOT	1. Ramped up to 9 cranes by Dec 2023	
4. Implementation of OEM Partnership Strategy for the acquisition of Container Handling Equipment (10 Years) and Asset Life Cycle Management (20 Years)	Standardization of equipment and spares for all equipment types across terminals (Optimization of spares holding and reducing complexity of maintenance)  Increase localization of manufacture of components / spares	December 2023	GM: Special Projects and Chief Procurement Officer	<ul style="list-style-type: none"> <li>Negotiations and awards with preferred OEMs finalised for:               <ul style="list-style-type: none"> <li>STS Cranes</li> <li>Mobile Harbour Cranes</li> <li>Rubber Tyre Gantries and</li> <li>Rail Mounted Gantries.</li> </ul> </li> <li>Negotiations still ongoing for Straddle Carriers – Expected Award in Feb 2023</li> </ul>	

# Cape Town Container Terminal






## - Equipment and Maintenance Interventions (2)

 Completed  
 In Progress  
 Behind Schedule



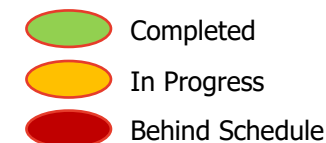
Initiative and Action	Impact on Business	Timeline	Responsible	Progress to Date	Status
5. Award of Maintenance Spares Service Contracts for existing equipment (STS Cranes, RTGs, Straddle Carriers, Reach Stackers, Empty Container Handlers)	Reduce lead time to procurement of spares and maintenance of equipment, thereby improving equipment availability and reliability.	December 2023	GM: Special Projects and Chief Procurement Officer	Negotiations with OEMS have been completed for Liebherr, Kalmar, Kone Cranes. Contracts signed end of Jan 2024.  Negotiations with remaining OEM (ZPMC), contract to be signed by mid Feb 2024.	 
6. Review of Maintenance Regime:  Alignment of detail (per machine) maintenance plans and individual data analysis and development of spares requirements	Improve effectiveness of Maintenance activities and improvement of availability and reliability of equipment	November 2023	GM: ECPOT and GM: Special Projects	This initiative will be aligned with the OEMs award for 7-year Maintenance spares backup and services contract.	
7. Implementation of 24 / 7 Maintenance Regime:  Alignment of detail (per machine) maintenance plans and individual data analysis and development of spares requirements	Improve effectiveness of Maintenance activities and improvement of availability and reliability of equipment	March 2023	GM: ECPOT and Managing Executive	1. Currently Day shift (8 hours) is covered. Remaining hours covered by Supervisors being on shift. 2. Implementation of the 4 <sup>th</sup> Shift (March 2024) will increase Technical presence to 24 hours.	 
8. Explore the acquisition of critical equipment from Customers to address immediate shortage of equipment and the reliability issues of equipment that have exceeded their useful life.	Replacement of feeder equipment to STS Cranes	June 2024	GM: Commercial and Planning  GM: Special Projects	1. SCM Market Analysis completed 2. Business Case recommended by TPT CAPIC for tabling at Transnet GIC 3. Current expectation is delivery by June 2024	










Initiative and Action	Impact on Business	Timeline	Responsible	Progress to Date	Status
1. Implementation of Fourth Shift	<p>Compliance with Basic Conditions of Employment Legislation in terms of maximum Overtime Hours allowed.</p> <p>Optimise working hours, reduce overtime, reduce fatigue (resulting in improved employee morale and employee productivity)</p>	Implementation 1 October 2023	Managing Executive	CTCT fourth shift pattern will be implemented in March 2024	
2. Filling of vacancies (Operations and Technical)	Ramp up employee resources to be able to field up to 7 gangs (cranes with full complement of supporting equipment)	7 Gangs – March 2024	GM: People Management	On track to ramp up to 7 fully complemented gangs when the 4 <sup>th</sup> shift is implemented in March 2024.	
3. NAVIS Planner Mentorship / Coaching Programme	Improve employee planner skills to maximise the functionality of Terminal Operating System, thereby improving productivity	March 2024	GM: Corporate Services and ICT	<p>Confinement approval obtained and contract awarded to Service Provider of the Terminal Operating System.</p> <p>Diagnostics completed December. Followed by commencement of on the job coaching and implementation of prime route &amp; expert decking. Mentorship will commence in Feb / March 2024.</p>	 
4. Review of Container Incentive Scheme	Improved employee morale and employee productivity	November 2023	GM: People Management	<p>Approved by Transnet RemSEC (November 2023) Implemented retrospectively from October 2023.</p> <p>Interim Container Incentive approved by RemSEC (commencing 06 Dec 2023) to assist with the clearance of Container Backlog as at 01 Nov 2023</p>	



## - Operations Interventions



Initiative and Action	Impact on Business	Timeline	Responsible	Progress to Date	Status
1. Implementation of Overall Equipment Effectiveness (OEE) tracking, monitoring and improvement across all Container Terminals	Increase equipment operating time, to maximise container moves and improve productivity	December 2024	GM: Corporate Services  Managing Executives	A team of operational experts have been assembled to roll out operational improvements at terminals. Site visits have been concluded at Cape Town  OEE is reported on a monthly basis and results are scrutinised and reported at TPT Exco level	 
2. Digitalisation of Operations:  Semi automation of the capture of delays onto NAVIS Operating System	Complement accuracy in terminal performance reporting	October 2023	GM: Corporate Services	NAVIS Delay capture has been rolled out to all Container Terminals	
3. Embed Business Intelligence into TPT Operations (Roll out of Business Intelligence Tools to Container Terminals)	Improve tracking and monitoring of performance on the ground and improve decision making to achieve operating targets / norms	April 2024	GM: Corporate Services	KPI Dashboard validation  Identification of Operations Managers and Supervisors - done  Training and Awareness Completed by March 2024	 
4. Development of Near Real Time Status of Daily Operational performance (Daily Container Moves versus Target)	Line of sight of the target and actual performance will drive performance in line with objectives and employee incentive criteria)	March 2023	GM: Corporate Services	Development of Dashboards completed. Data extraction reworked and completed end Jan 2024. Testing of BI Dashboards against source data to commenced on 01 Feb 2024	 





# World Bank Status: Improvement initiatives

## Key Initiatives and status (Cape Town Container Terminal)

- Not started  
● In Progress  
● On track



### Infra

Infrastructure - Actions	Stat
1. Resurfacing of J-Berth at CT MPT: Feasibility is underway	●
2. Increased number of plug points by 200, to a grand total of 3 200	●
3. Increased landside capacity from 1m TEU to 1,4 mt TEU: landside & rail expansion (Feasibility study and project engineering development is underway,)	●

### Systems & Process

Systems & Processes - Actions	Stat
1. Changed from a 2-berth to a 3-Berths to improve efficiencies & volume throughput	●
2. Remote Working: To improve efficiencies, working in high winds: Finalizing Business case & feasibility study	●
3. Truck Staging Area: <ul style="list-style-type: none"><li>Phase 1 @ CT MPT : Capacity to stage 28 trucks</li><li>Phase 2 @ CTCT : Capacity to stage 37 trucks</li></ul>	●

### People

People - Actions	Stat
1. 4th Shift - Implementation to address fatigue & absenteeism & improve productivity	●
2. Multiskilling of staff	●
3. Incentive in place to motivates high performance	●
4. Permanent 7 x gangs	●

### SH Colab

Stakeholder collaboration - Actions	Stat
1. Truck Booking System:	●
2. Night runs Fully resourced to service trucks at night, to decongest the terminal. Currently limited uptake	●
3. Maersk Belocn Logistics Hub: Integrated working group (TPT, TFR, TNPA, Maersk)	●

### Equipment

Equipment	Stat
1. 9 <sup>th</sup> Crane - was repositioned from Durban, to assist in redundancy during maintenance & refurbishment of cranes, starting this year	●
2. RTGs - Increased availability from 15 to 22 machines	●
3. Haulers - Obtained 5 x units from Ngqura Container Terminal, still 2 short of 40 required	●
4. Mobile Crane - Transferred 1 x crane from Eastern Cape Terminal, increasing the fleet to 3.	●
5. Spare Parts Contracts - in place: RTGs, Haulers & Reach Stackers	●
6. OEM Partnership: <ul style="list-style-type: none"><li>Contracts in place for technical support of STS cranes and the OEM of mobile crane at CT MPT is on site on a permanent basis</li><li>Long terms contracts : RFP issued, expects implementation in Sep 2023</li></ul>	●
7. Shore Tensioners <ul style="list-style-type: none"><li>Two x sets were installed to mitigate excessive vessel movements</li><li>1 additional set TNPA in Feb 2024</li></ul>	●

The background image shows a construction site at dusk. A crane is lifting a rectangular sign that says "Thank You". The sign is dark with white text. The construction site is silhouetted against the twilight sky. There are scaffolds and structural elements visible. A worker is visible on a platform below the sign. On the left side, there is a large, stylized graphic consisting of multiple concentric, jagged lines in a light yellow/orange color, resembling a map or a decorative element. A horizontal white line is also present near the top of the image.

**Thank You**