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2. Maydon Wharf
3. Bayhead rail yards
4. Durban Containers Pier 1 and Pier 2
5. Island View liquid bulk precinct
6. Bluff
CAPEX Expenditure 2012/13

CAPEX EXPENDITURE 2012/13

<table>
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<tr>
<th>Month</th>
<th>Apr-12</th>
<th>May-12</th>
<th>Jun-12</th>
<th>Jul-12</th>
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<th>Sep-12</th>
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<td>598.593</td>
<td>650.696</td>
<td>717.364</td>
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CAPEX Programme 2012/13

1. Stand by Power for the Port – 65% complete

2. Painting Lines Maydon Wharf Area – 100% complete

3. Minor works 2012/13 – 100% complete

4. Feasibility study: Proposed Bayhead/ Edwin Swales VC Drive Link Road – 10% complete

5. Feasibility: Langeberg Road Civil & Electrical Infrastructure Upgrade – 20% complete

6. Feasibility: Bayhead Road Civil & Electrical Infrastructure Upgrade – 20% complete

7. Feasibility: Entrance Gates at Bayhead Road – 5% complete

8. Feasibility: Pier 1 Phase 2 Infill (Salisbury Island) – 37% complete

9. Additional 2 Tugs - Linked to Vulindlela Project – 2% complete

10. Upgrade and Replacement of Radar Scanners: DBN – 100% complete

11. Waste Reception Facility (Feasibility) – 15% complete

12. Acquisition of 2 Launches – 90% complete

13. Optic Fibre, CCTV & Access Control System – 100% complete
14. Security Control Rooms - 100% complete
15. Erection of Steel Gates and Security Kiosks in Maydon Wharf – 100% complete
16. Feasibility: TNPA Admin. & Passenger Bld. At A/B berth – 100% complete
17. Computer Room at Queens W/House (feasibility) – 100% complete
18. Computer Room at Queens W/House (execution) – 35% complete
19. Upgrade Marine Manager Complex at R berth – 10% complete
20. Air Quality Monitoring Network Island View – 100% complete
21. Maritime School of Excellence – 30% complete
22. Feasibility Study for Extension of Tug Jetty – 33% complete
23. Scour Protection at Container Berths – 82% complete
24. Reconstruction of Berth 2 Island View – 74% complete
25. Reconstruct Island View Berths 5&6 – 84% complete
26. Bayhead Road Upgrade including Truck Staging Areas – 100% complete
27. Pipe Racking Expansion at Island View and Fynnlands (Execution) – 78% complete
28. Construction of Additional Bunker Barge Loading Facility at Island View Berth 10 (Incl. Feasibility) – 100% complete
29. Widening and Deepening of Entrance Channel: Phase 3 – 100% complete
30. Maydon Wharf Steel Sheet Pile Quay Wall Construction – 15% complete
31. DCT Re-engineering – 97% complete
32. Salisbury Island Acquisition – 100% complete
33. Permanent Sand Bypass System – 28% complete
34. Feasibility: Deepening of Berths 203 TO 205 at DCT – 93% complete
35. Upgrade of Remainder of Port HV Electrical Infrastructure – 75% complete
36. DCT Crane Beams for STS Cranes – 95% complete
37. Maydon Wharf Truck Stage FEL 3 – 67% complete
38. Fire Fighting Infrastructure at IV Berth 9 – 94% complete
39. Construction of Khangela Bridge – 100% complete
CAPEX Expenditure 2013/14

CAPEX EXPENDITURE 2013/14

EXPENDITURE (Rm)

CUM. BUDGET

CUM. ACTUAL

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CUM. BUDGET
CUM. ACTUAL

TRANSMNT
CAPEX Programme 2013/14

1. Minor Works 2013/14 - Various
2. Feasibility: Maydon Wharf Channel Deepening - Volume
3. Erect Perimeter Wall on North Side of Drydock - Protection
4. Purchase Hydraulic Tooling Set for Shop 24 - Protection
5. Purchase High pressure Jetting Machine for B&M - Protection
6. Port Side Walk Upgrade - Protection
7. Feasibility: Upgrade IV Sea Walls - Replace
8. Feasibility: Schoemans Bridge Modification - Protection
9. Feasibility: Bluff Road Access to Quarry Road Site - Safety
10. Feasibility: Port Perway Upgrade - Protection
11. Feasibility: Lighting Investigation & Upgrade Port of Durban - Safety
12. Purchase Mobile Compressor - Shop 24 - Protection
13. Purchase Bending Break – Shop 24 - Protection
14. Purchase Skid Steer Loader with Bucket for B&M - Protection
15. Feasibility: Replace Water Pipelines & Billing System - Protection
16. Feasibility: Scour Protection for all Berths - Protection
17. Execution: New Tug Jetty - Efficiency
18. Replacement of South Side Crane Rail at Dry Dock - Protection
19. Purchase 3 Skid Steer Loaders for R&T - Protection
20. Execution: DCT Berth Deepening 203 to 205 - Volume
21. Island View Berth 1: Feasibility - Protection
22. Upgrade of Remainder of Port HV Electrical Infrastructure Phase 2 - Protection
23. Execution: Fire Fighting Infrastructure at Berth 9 Island View - Safety
24. Acquisition of Associated Land Sites Linked to DIA Site - Volume
Future Capital Projection

FUTURE CAPEX EXPENDITURE

EXPENDITURE (Rm)

BUDGET
ACTUAL


BUDGET  688.345  735.471  4286.770  3845.879  3663.858  2965.500  3899.000

ACTUAL  717.364

EXPENDITURE (Rm)
CAPEX Programme 2014/15

1. Minor Works 2014/15 - Various
2. Provide New Administration Facilities at A/B Berth - Protection
3. Island View Ground Water Contamination - Environment
4. Entrance Gates at Bayhead Road and Langeberg Road - Safety
5. Security Projects (Fencing) Bluff Seaside and Ambrose Park (FEL 3 & 4) - Safety
6. Execution: Scour Protection for all Berths - Protection
7. Bayhead Road Civil & Electrical Infrastructure Upgrade - Protection
8. Langerberg Road Civil & Electrical Infrastructure Upgrade - Protection
9. Feasibility: Bayhead Park Roads Upgrade - Protection
10. Execution: IV berth 1 Upgrade - Protection
11. Acquisition of 6 Tugs for Dbn (4 Replacement & 2 Additional) - Protection
12. New Port at DIA Site: Feasibility - Volume
13. Island View Berth 4: Feasibility - Protection
14. Waste Reception Facility: Execution - Environment
15. Feasibility: Port Fender Upgrade Protection
16. Execution: Lighting Investigation & Upgrade Port of Durban - Safety
CAPEX Programme 2015/16

1. Bluff Road Access to Quarry Road Site - Protection
2. Edwin Swales Link Road FEL 4 - Protection
3. Schoeman’s Bridge Modification - Protection
4. Port Perway Upgrade - Protection
5. Port Fender Upgrade - Protection
6. Replace Water Pipelines & Billing System - Protection
7. Execution: IV Sea Walls - Protection
8. Execution: Bayhead Park Roads Upgrade - Protection
9. Execution: IV Berth 4 Upgrade - Protection
10. Execution: Maydon Wharf Channel Deepening - Volume
11. Execution: Pier 1 Phase 2 Infill (Salisbury Island) - Volume
1. Feasibility: Maydon Road Upgrade - Protection
2. OTB (Ocean Terminal) IT Relocation – Optimise IT
3. Millennium Tower Land Purchase - Efficiency
THANK YOU