1. More efficient and customer-focused port services 65%

EASTERN PORT AUTHORITY

Delivering customer-focused, efficient and secure port services

Upgrade and expansion of Oldtown Port

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| KPI: | Faster cargo throughput 40% | |
| **Measure 1** | **Average ship turnaround time** | |
|  | Baseline | 75 hours (6/2017) |
|  | Target | 50 hours (6/2023) |
|  | Interim target | 60 hours (6/2021) |
|  | Source | Monthly Operations Report |
| **Measure 2** | **Access to port (average maximum hours per week)** | |
|  | Baseline | 50 hours (2016/17) |
|  | Target | 168 hours (2022/23) |
|  | Interim target | No |
|  | Source | Operations Report |
| Reporting | Forum | Annual Report |
|  | Start date | 2016 |
|  | Frequency | Annually |
|  | End date | 2022/2023 |
| Responsibility for reporting | Name | Ron Butterfield |
| Position | Director – Port Operations |
| Organisation | Eastern Port Authority |

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| KPI: | Increased and more diverse cargo 25% | |
| **Measure 1** | **Total revenue tonnage (per annum)** | |
|  | Baseline | 20 million revenue tonnes (2016/17) |
|  | Target | 28 million revenue tonnes (2024/25) |
|  | Interim target | 23.5 million revenue tonnes (2020/21)  26 million revenue tonnes (2022/23) |
|  | Source | Monthly Operations Report |
| **Measure 2** | **% of revenue tonnage from new industry target sectors (mineral sands and renewable energy)** | |
|  | Baseline | <1% (2016/17) |
|  | Target | 15% (2024/25) |
|  | Interim target | 10% (2021/22) |
|  | Source | Customer Profile Report |
| Reporting | Forum | Annual Report |
|  | Start date | 2016 |
|  | Frequency | Annually |
|  | End date | 2022/2023 |
| Responsibility for reporting | Name | Bill Panebianco |
| Position | Director – Port Development |
| Organisation | Eastern Port Authority |

1. Safer and more secure port operations 35%

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| KPI: | Improved port security 20% | |
| **Measure 1** | **Number of site blind spots** | |
|  | Baseline | 30 (6/2017) |
|  | Target | 0 (6/2019) |
|  | Interim target | No |
|  | Source | External Security Risk Assessment |
| **Measure 2** | **Number of breaches of maritime security regulations** | |
|  | Baseline | 10 (2016/17) |
|  | Target | 0 (2019/20) |
|  | Interim target | No |
|  | Source | Breaches Register |
| Reporting | Forum | Operations Report |
|  | Start date | 2016 |
|  | Frequency | Annually |
|  | End date | 2022/2023 |
| Responsibility for reporting | Name | Ron Butterfield |
| Position | Director – Port Operations |
| Organisation | Eastern Port Authority |

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| KPI: | Reduced frequency of crashes 15% | |
| **Measure** | **Accident rate per 10,000km travelled on port access and internal roads** | |
|  | Baseline | 2 (2016/17) |
|  | Target | < 1 (2020/21) |
|  | Interim target | No |
|  | Source | Port Incident Report, Road Traffic Authority |
| Reporting | Forum | Annual Report |
|  | Start date | 2016 |
|  | Frequency | Quarterly |
|  | End date | 2025/26 |
| Responsibility for reporting | Name | Ron Butterfield |
| Position | Director – Port Operations |
| Organisation | Eastern Port Authority |

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| Uncertainty  Unforeseen changes in economic conditions (whether favourable or adverse) have the greatest potential to affect the nature and timing of benefit delivery, and the achievement of the targets. Most critical are the rate of growth of local emerging industries, and levels of overseas demand for agricultural commodities. A real options workshop will be undertaken as part of business case development to ensure that the investment is sufficiently flexible to respond to such changes.  Interdependencies  Benefit delivery assumes no material changes in State and Federal policies in respect of economic development and regional transport infrastructure. This Benefit Map also assumes that overall project delivery is on time (commencing 7/2018) and within budget, and that there are no material changes to scope. |

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| Responsibility for delivering the benefits | | |
| Jane Grey | CEO, Eastern Port Authority | <dd/mm/yyyy> |