



FINANCIAL PERFORMANCE TARGETS 2009/2010

Performance Targets / Indicators	2009/2010 Budget	2007/2008 Actual	2008/2009 Budget	2008/2009 Actual
EBIT	\$7,924,411	\$13,061,362	\$6,745,970	\$4,989,488
EBITDA	\$15,924,440	\$20,068,415	\$14,046,207	\$12,586,804
NPAT	\$4,796,328	\$9,667,849	\$3,941,370	\$3,172,148
Return on Total Assets	3.06%	5.79%	2.93%	2.09%
Return on Equity	2.22%	5.23%	2.05%	1.58%
Debt/Equity	0.08	0.04	0.11	0.03
Current Ratio	2.47	1.76	1.34	0.99
Interest Cover	7.39	23.45	6.05	11.46

NON- FINANCIAL PERFORMANCE TARGETS 2009/2010

Performance Targets / Indicators	2009/2010 Target	2007/2008 Actual	2008/2009 Target	2008/2009 Actual
Profitability & Shareholder Value				
Tonnage Throughput	9,793,000	9,833,991	10,683,500	9,084,825
No. of New Trades	2	4	2	0
Loss of Existing Key Trades	0	0	Not a Target	Not a Target
No. of Commercial Ship Visits	626	706	Not a Target	Not a Target
Port Facilities & Services				
Unplanned Maintenance Items	< 10%	10%	< 10%	17.10%
Planned Program Maintenance Activities Completed	100%	91%	100%	66.79%
Number of Security Incidents	0	1	0	3
Number of Deaths	0	0	0	0
Number of Lost Time Incidents	0	1	Reduction	1
Lost Time Injury Frequency Rate (LTIFR)	0	6.1	Reduction	6.65
Lost Time Injury Duration Rate (LTIDR)	0	31 days	Reduction	20 days
Lost Time Incident Rate (LTIR)	0	1.1	Reduction	1
External Certification of OHS System	System Certified	OHS System developed and external certifier engaged.	System Developed	System Certified
Customers, Community & Stakeholders				
Customer Satisfaction	> 65%	78%	> 60%	66%
Number of Unresolved Customer Complaints	0	0	0	0
Number of Unresolved Community Complaints	0	0	0	0
Positive Community Perceptions of the Port	> 65%	60%	> 65%	91%
Timely Compliance with Statutory Reporting Timeframes and Data Submission & Reporting Requirements in Treasury Financial Circulars	100%	New Target	100%	100%

Performance Targets / Indicators	2009/2010 Target	2007/2008 Actual	2008/2009 Target	2008/2009 Actual
Port Planning & Development				
Average Cargo Loading Rate (tonnes/hour)	300	Not a Target	Not a Target	Not a Target
Average Berth Utilisation	> 30%	39%	> 30%	33.41%
Environment & Sustainability				
Number of Environmental Compliance Breaches	0	0	0	0
% of Revenue Returned to Environmental Management	> 2.5%	1.86%	>1.5%	1.64%
External Certification of Environmental Management System	System Certified	Environmental Management System developed and external certifier	System Certified	System Certified
Employees, Systems & Culture				
Employee Satisfaction	> 80%	96%	> 65%	81.54%
% of Total Salaries Spent on Training	> 2%	1.8%	>1.5%	1.6%
% of Employee Turnover	< 10%	14.44%	Not a Target	Not a Target
% of Advertised Vacancies Filled	> 90%	97%	Not a Target	Not a Target
External Certification of Quality System	System Certified	System Certified	System Certified	System Certified
Information Security Management System	System Certified	New Target	System Certified	System Certified