

Section 2

Inter se Priorities among Key Objectives, Success indicators and Targets for the year 2016-17.

S.No	Objective	Weight	Action	Success Indicator	Unit	Weight2	Target / Criteria Value	Target / Criteria Value3	Target / Criteria Value4	Target / Criteria Value5	Target / Criteria Value6
							Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
1	To augment capacity of the Port	15.00	[1.1] Increase in total capacity	[1.1.1] Incremental capacity by the end of financial year (Commissioning of 330 m Stand Alone Terminal)	Million MT	5.00	7.00	6.00	5.00	4.00	3.00
			[1.2] Capacity Augmentation through PPPs	[1.2.1] Award of work (Additional Liquid Bulk Terminal)	Date	5.00	31-07-2016	31-08-2016	30-09-2016	31-10-2016	30-11-2016
			[1.3] Port Development Projects with Internal Resource	[1.3.1] Projects through internal resources	% Expenditure w.r.t. IEBR	5.00	95	90	85	80	70
2	To maintain/improve draught of channels for berthing of ships	4.00	[2.1] Dredging of channels, Basin & berth of the Port - Maintenance Dredging	[2.1.1] Quantity to be dredged during the current financial year	Million Cum	2.00	4.50	4.00	3.50	3.00	2.00
			[2.2] Deepening of channel through capital dredging Deepening and widening of Mumbai harbour channel and JN Port channel (increase in the draft from 14 mtrs achieved in Phase-1 and to 15 Mtrs in Phase-II)	[2.2.1] Approval of PIB & Cabinet	Date	2.00	28-02-2017	07-03-2017	14-03-2017	21-03-2017	28-03-2017
3	To provide efficient, prompt, safe and timely service at optimum cost	4.00	[3.1] Reduction in Average turn around time attributable to Port account	[3.1.1.]Average Turn Round Time (Including TAT on Non-Port Account)	Days	2.00	2.10	2.20	2.30	2.40	2.50
			[3.2] Average no. of moves per hour for container vessels (for JN Port)	[3.2.1] Achivement by end of financial year	Moves / Hr	2.00	24.00	23.00	21.00	20.00	19.00
4	To enhance traffic throughput	10.00	[4.1] Traffic throughput	[4.1.1.] Volume of cargo Handled	Million MT	10.00	69.00	68.00	66.00	65.00	64.00
5	To continually improve our services to meet the expectations of the Port Users, Employees and the Society	10.00	[5.1] Proper deployment of equipment.	[5.1.1] Utilization of Equipment properly (RMQC)	%	3.00	62.00	60	58.00	56.00	54.00
			[5.2] Development of Special Economic Zone (SEZ) - Selection of co-developer for development of Free Trade Warehousing Zone in SEZ	[5.2.1] Award of work (issue of LOA)	Date	3.00	31-10-2016	30-11-2016	31-01-2017	28-02-2017	10-03-2017

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							Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			[5.3] Augmentation of MUSS	[5.3.1] Award of work for New MUSS for power supply to 4th CT	Date	2.00	31-07-2016	31-08-2016	30-09-2016	31-10-2016	30-11-2016
			[5.4] Upgradation of training facility	[5.4.1] Completion of work of upgradation of APEC Training Centre	Date	2.00	24-04-2016	24-05-2016	24-06-2016	24-07-2016	24-08-2016
6	Improvement of financial parameters	15.00	[6.1] Operating Income to Operating Expenditure	[6.1.1] Operating Ratio	Number	3.00	42.00	43.00	46.00	48.00	50.00
			[6.2] Profit from JNPCT operations	[6.2.1] % Improvement	%	3.00	12.00	10	8.00	6.00	4.00
			[6.3] Reduction in Overtime	[6.3.1] Reduction in Overtime	%	3.00	5.00	4.00	3.00	2.00	1.00
			[6.4] Reduction in Medical Expenditure	[6.4.1] Reduction in Medical Expenditure	%	3.00	6.00	5.00	4.00	3.00	2.00
			[6.5] Reduction in expenditure on CISF	[6.5.1] Reduction in expenditure on CISF	%	3.00	5.00	4.00	3.00	2.00	1.00
7	Green Port Initiatives	4.00	[7.1] Generation of energy from non-conventional sources	[7.1.1] Award of work for Solar Power Plant	Date	2.00	15-11-2016	30-11-2016	15-12-2016	30-12-2016	15-01-2017
			[7.2] Construction of new Sewage Treatment Plant (STP)	[7.2.1] Award of work	Date	1.00	15-10-2016	30-10-2016	14-11-2016	29-11-2016	14-12-2016
			[7.3] Installation of Energy, Efficient LEP fittings on High Masts	[7.3.1] Award of work	Date	1.00	15-11-2016	30-11-2016	15-12-2016	30-12-2016	14-01-2017
8	Augmentation of IT Infrastructure and Information Security	5.00	[8.1] To ensure zero business interruption due to breach of information security	[8.1.1] No. of hours of business interruption due to information security incidents	Hours	1.00	0	10	15	20	25
			[8.2] Hydrotesting of fire fighting system in Data Centre	[8.2.1] Completion of testing	Date	1.00	14-11-2016	29-11-2016	14-12-2016	29-12-2016	13-01-2017
			[8.3] Implementation of CCTV system	[8.3.1] Award of work.	Date	1.00	14-11-2016	29-11-2016	14-12-2016	29-11-2016	14-12-2016
			[8.4] Upgradation of Terminal Operating System	[8.4.1] Award of work.	Date	1.00	15-10-2016	30-10-2016	14-11-2016	29-11-2016	14-12-2016
			[8.5] Implement Water Leakage Detection (WLD) System in data Centre	[8.5.1] Award of work.	Date	1.00	14-11-2016	29-11-2016	14-12-2016	29-12-2016	13-01-2017
9	Benchmarking of JNPCT's performance parameters	3.00	[9.1] Reducing Shift Break losses	[9.1.1] Time loss in Shift Change	Minutes	1.00	15	23 (18)	24 (21)	25 (23)	25 (26)
			[9.2] Maximizing Twin Lift Ratio	[9.2.1] Increasing Twin Lift ratio	%	1.00	33	32	31	30	29

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							Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
							35	40	45	50	55
10	Swachh Bharat Abhiyan	5.00	[9.3] Truck Gate Processing [10.1] Tree Plantation	[9.3.1] Export gate lead time [10.1.1] Completion of work	Minutes Date	1.00 1.00	15-09-2016	30-09-2016	15-10-2016	30-10-2016	14-11-2016
			[10.2] Repairs and cleaning of sheds	[10.2.1] Completion of work	Date	1.00	15-09-2016	30-09-2016	15-10-2016	30-10-2016	14-11-2016
			[10.3] Beautification and cleaning of parks	[10.3.1] Completion of work	Date	1.00	31-08-2016	15-09-2016	30-09-2016	15-10-2016	30-10-2016
			[10.4] Modernisation of all toilet complexes in port	[10.4.1] Completion of work	Date	1.00	31-08-2016	15-09-2016	30-09-2016	15-10-2016	30-10-2016
			[10.5] Repairing of all drainages and storm water systems	[10.5.1] Completion of work	Date	1.00	31-08-2016	15-09-2016	30-09-2016	15-10-2016	30-10-2016
	Sub-Total-1	75.00				75.00					
11	Benchmarking of JNPT's performance parameters	25.00	[11.1] Improve Avg. vessel turnaround time (hours)	11.1.1] Reduction in Average TAT of Container Vessels	Hrs	5.00	34	36	37	38	39
			[11.2] QC productivity (moves/hr)	[11.2.1] Gross Crane Productivity	Moves/Hr	5.00	22	20	19	18	17
			[11.3] RTGC moves/ hr	[11.3.1] Average Moves/Hr by all RTGCs in Export Yard	Moves/Hr	2.00	11	10.5	10	9.5	9
			[11.4] Improve yard integrity	[11.4.1] Reduction in 'Not in Location' containers	%	3.00	1%	1.50%	2%	2.50%	3.00%
			[11.5] Import - Vessel berthing to Gate Out (days)	[11.5.1] Average Dwell Time of import containers	Days	5.00	1.25	1.35	1.45	1.55	1.65
			[11.6] Export – Gate entry to Ship Berthing (days)	[11.6.1] Average Dwell Time of Export containers	Days	5.00	4	4.5	5	5.5	6
	Sub-Total-2	25.00				25.00					
	Grand Total	100.00				100.00					