



RESULTS - FRAMEWORK DOCUMENT (RFD)
2015-16
FOR
JAWAHARLAL NEHRU PORT TRUST

Section 1:
Vision, Mission, Objectives and Functions

VISION

To become the premier container port of south Asia.

MISSION

To meet the needs and expectations of its customers and the nation by:

- Equipping itself with state-of-the-art equipment and technology and efficient, professional and computer integrated terminal operation systems.
- Conforming to international standards and offering cost effective integrated logistics solutions.
- Ensuring security and safety of life, equipment and cargo.
- Pursuing the principles of eco-friendly sustainable development.
- Constantly upgrading the competence, knowledge, skills and motivation of the port personnel for continual improvement in all efficiency parameters.

OBJECTIVES

- To augment capacity of the Port by developing International Standard Infrastructure and installing State-of-the-Art equipment
- To maintain / improve draught in the channels and alongside the berth to facilitate smooth and safe vessel operation
- To provide efficient, prompt, safe and timely service to the trade at the optimum cost
- To enhance cargo throughput
- To Continually improve the services to meet the expectations of the Port Users, Trade, Employees, Pensioners and the Society
- To provide cost effective operations, through deep draft berth, highly mechanized and dedicated cargo handling facility
- To be a Green Port matching international pollution standards .

- To operate and expand in an environmentally sustainable manner
- To facilitate sea trade through the Port, efficiently and smoothly
- To improve hinterland connectivity
- To ensure safety and security at the Port

FUNCTIONS

- To augment adequate cargo handling facilities like berths, terminals on PPP basis.
- To create and maintain specific depth of the channel to facilitate navigation of post Panamax size ships.
- To provide hinterland road, rail and coastal shipping connectivity for speedy evacuation of cargo.
- To create and maintain back up infrastructure facilities to the port based industries like yards, warehouses, power and water supply, drainage and other infrastructure for the storing and safe evacuation of cargo.
- To facilitate and participate in the ventures with the other developmental agencies like Railways, NHAI, State and Central agencies and the Private Sector for developing and upgrading landside and waterside infrastructure facilities.
- To implement the laws, national and international conventions, and the guidelines/ directives of relevant authorities for port development and operations.
- To formulate the Port's Annual Plan, Five Year Plan, Budget Estimates and other relevant developmental/Master plans to be implemented.
- To implement appropriate projects identified in national programmes.
- To achieve the targets in the Memorandum Of Understanding between the Port and the Ministry of Shipping.
- To adopt sustainability measures in the development activities and Port's core cargo handling activities and ensure environment friendly port operations.
- To implement and follow ISPS norms in all the operational activities of the Port.

Section 2

Inter se Priorities among Key Objectives, Success indicators and Targets for the year 2015-16.

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	25.00	[1.1] Increase in total capacity	[1.1.1] Incremental capacity by the end of financial year (Partial Commissioning of 330 m Stand Alone Terminal)	Million MT	5.00	2.50	2.00	1.50	1.00	0.50
			[1.2] Capacity Augmentation through PPPs	[1.2.1] Approval of SFC, MoS and issue of RFP (Liquid Terminal)	Date	5.00	2/1/2016	2/15/2016	2/29/2016	3/15/2016	3/31/2016
			[1.3] Capacity Augmentation through Non-PPP	[1.3.1] Commissioning of work (Reefer Connections)	Date	5.00	12/31/2015	1/23/2016	2/29/2016	3/15/2016	3/31/2016
			[1.4] Port Development Projects with Internal Resource	[1.3.2] Award of work 6 RTGCs	Date	5.00	2/2/2016	2/9/2016	2/16/2016	2/23/2016	3/1/2016
				[1.4.1] 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	3.00	[2.1] 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 to 15 Mtrs in Phase-II)	[2.1.1] Invitation of RFQ & approval of Ministry of Shipping for achieving depth of 15 mtrs	Date	3.00	2/15/2016	2/29/2016	3/14/2016	3/21/2016	3/31/2016
3	To provide efficient, prompt, safe and timely service at optimum cost	8.00	[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	4.00	2.10	2.20	2.30	2.40	2.50
			[3.2] Average no. of moves per hour for container handling	[3.2.1] Achivement by end of financial year	Moves / Hr/crane	4.00	26.00	25.00	23.00	22.00	21.00
4	To enhance traffic throughput	10.00	[4.1] Traffic throughput	[4.1.1.] Volume of cargo Handled	Million MT	10.00	72.00	70.00	68.00	66.00	64.00
5	To continually improve our services to meet the expectations of the Port Users, Employees and the Society	4.00	[5.1] Proper deployment of equipment.	[5.1.1] Utilization of Equipment properly (RMQC)	%	2.00	70.00	65.00	60.00	55.00	50.00

Section 2

Inter se Priorities among Key Objectives, Success indicators and Targets for the year 2015-16.

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%
			[5.2] Development of Special Economic Zone (SEZ)	[5.2.1] Award of EPC contract for infrastructure development of SEZ	Date	2.00	11/30/2015	12/31/2015	1/31/2016	2/29/2016	3/31/2016

Section 2

Inter se Priorities among Key Objectives, Success indicators and Targets for the year 2015-16.

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%
6	Improvement of financial parameters	15.00	[6.1] Operating Income to Operating Expenditure	[6.1.1] Operating Ratio	Number	3.00	42.00	45.00	48.00	51.00	54.00
			[6.2] Profit from JNPCT operations	[6.2.1] % Improvement	%	3.00	12.00	10.00	8.00	6.00	4.00
			[6.3] Reduction in Overtime	[6.3.1] Reduction in Overtime	%	3.00	6.00	5.00	4.00	3.00	2.00
			[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	6.00	5.00	4.00	3.00	2.00
7	Green Port Initiatives	2.00	[7.1] Genration of energy from non-conventional sources	[7.1.1] Preparation of DPR by consultant to be appointed by IPA	Date	2.00	1/31/2016	2/15/2016	2/29/2016	3/15/2016	3/31/2016
8	Implementation of Aadhar Based Biometric System	4.00	[8.1] 100% implementation of Aadhar based biometric system for serving Employees.	[8.1.1] Date of implementation for employees attendance.	Date	2.00	9/30/2015	10/15/2015	10/31/2015	1/31/2016	2/15/2016
			[8.2] 80% implementation of Aadhar based biometric system for Pensioners.	[8.2.2] Date of implementation linking of Aadhar with Pension Account.	Date	2.00	9/30/2015	10/15/2015	10/31/2015	1/31/2016	2/15/2016
9	Benchmarking of JNPT's performance parameters	20.00	[9.1] Reducing Shift Break losses	[9.1.1] Time loss in Shift Change	Minutes	4.00	28	30	32	34	35
			[9.2] Maximizing Twin Lift Ratio	[9.2.1] Increasing Twin Lift ratio	%	4.00	31	30	29	28	27
			[9.3] Move the process of import EIR generation to import yard (currently being done at import out gate)	[9.3.1] Import gate lead time	Minutes	4.00	60	65	70	80	90
			[9.4] Improve Yard Integrity	[9.4.1] Reduction in 'Not in Location' containers	%	4.00	1	24	26	28	30
			[9.5] Improve pre-gate traffic management to drive higher gate utilization by 1) deploying CFS masters before the export in-gate for customs clearance 2) pre-gate checks to Ensure all documentation is in place before trucks enter the queue at export in-gate	[9.5.1] Gate utilization	%	4.00	40	35	33	30	25

Section 2

Inter se Priorities among Key Objectives, Success indicators and Targets for the year 2015-16.

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%
10	Implementation of ERP, GIS etc.	4.00	[10.1] Implementation of SAP ERP	[10.1.1] Go Live of complete ERP solution	Date	2.00	3/3/2016	3/10/2016	3/17/2016	3/24/2016	3/31/2016
			[10.2] Computerisation of land records with GIS mapping	[10.2.1] Completion of work	Date	2.00	3/3/2016	3/10/2016	3/17/2016	3/24/2016	3/31/2016

Section 2

Inter se Priorities among Key Objectives, Success indicators and Targets for the year 2015-16.

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%
11	Swachh Bharat Abhiyan	5.00	[11.1] Tree Plantation	[11.1.1] Completion of work	Date	1.00	7/15/2015	7/31/2015	8/15/2015	8/31/2015	9/15/2015
			[11.2] Repairs and cleaning of sheds	[11.2.1] Completion of work	Date	1.00	8/15/2015	8/31/2015	9/15/2015	9/30/2015	10/15/2015
			[11.3] Beautification and cleaning of parks	[11.3.1] Completion of work	Date	1.00	8/31/2015	9/15/2015	9/30/2015	10/15/2015	10/30/2015
			[11.4] Modernisation of all toilet complexes in port	[11.4.1] Completion of work	Date	1.00	8/31/2015	9/15/2015	9/30/2015	10/15/2015	10/30/2015
			[11.5] Repairing of all drainages and storm water systems	[11.5.1] Completion of work	Date	1.00	8/31/2015	9/15/2015	9/30/2015	10/15/2015	10/30/2015
	Total	100.00				100.00					

Section 3

Trend Values of Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[1] To augment capacity of the Port	[1.1] Increase in total capacity	[1.1.1] Incremental capacity by the end of financial year (Partial Commissioning of 330 m Stand Alone Terminal)	Million MT	-	3.28	2.00	4.80	14.40
	[1.2] Capacity Augmentation through PPPs	[1.2.1] Approval of SFC, MoS and issue of RFP (Liquid Terminal)	Date	-	-	2/15/2016	-	-
	[1.3] Capacity Augmentation through Non-PPP	[1.3.1] Commissioning of work (Reefer Connections)	Date	2 projects 31-10-2013	24/12/2014 (Reefer)	1/23/2016	-	-
		[1.3.2] Award of work 6 RTGCs	Date	-	-	2/9/2016	-	-
	[1.4] Port Development Projects with Internal Resource	[1.4.1] Projects through internal resources	% Expenditure w.r.t. IEBR	73.46	79.25	90.00	90.00	90.00
[2] To maintain / improve draught of channels for berthing of ships	[2.1] Deepening of channel through capital dredging and widening of Mumbai harbour channel and JN Port channel (increase in the draft from 14 mtrs achieved in Phase-1 to 15 Mtrs in Phase-II)	[2.1.1] Invitation of RFQ & approval of Ministry of Shipping for achieving depth of 15 mtrs	Date	43.75		2/29/2016	-	-
[3] To provide efficient, prompt, safe and timely service at optimum cost	[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	2.44	2.24	2.20	2.15	2.10
	[3.2] Average no. of moves per hour for container handling	[3.2.1] Achivement by end of financial year	Moves / Hr	23.52	22.43	25.00	25.00	25.00
[4] To enhance traffic throughput	[4.1] Traffic Throughput	[4.1.1.] Volume of cargo Handled	Million MT	62.33	63.80	70.00	80.00	90.00

Section 3

Trend Values of Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[5] To continually improve our services to meet the expectations of the Port Users, Employees and the Society	[5.1] Proper deployment of equipment.	[5.1.1] Utilization of Equipment properly (RMQC)	%	56.84	60.63	65.00	65.00	65.00
	[5.2] Development of Special Economic Zone (SEZ)	[5.2.1] Award of EPC contract for infrastructure development of SEZ	Date	-	21/10/2014 (Master Planner)	12/31/2015	-	-
[6] Improvement of financial parameters	[6.1] Operating Income to Operating Expenditure	[6.1.1] Operating Ratio	Number	48.70	45.92	45.00	45.00	45.00
	[6.2] Profit from JNPCT operations	[6.2.1] % Improvement	%	-	-	10.00	10.00	10.00
	[6.3] Reduction in Overtime	[6.3.1] Redcution in Overtime	%	-	9.13	5.00	5.00	5.00
	[6.4] Reduction in Medical Expenditure	[6.4.1] Reduction in Medical Expenditure	%	-	5.79	5.00	5.00	5.00
	[6.5] Reduction in expenditure on CISF	[6.5.1] Reduction in expenditure on CISF	%	-	12.19	5.00	5.00	5.00
[7]Green Port Initiatives	[7.1] Genration of energy from non-conventional sources	[7.1.1] Preparation of DPR by consultant to be appointed by IPA	Date	-	-	2/15/2016	-	-
[8] Implementation of Aadhar Based Biometric System	[8.1] 100% implementation of Aadhar based biometric system for serving Employees.	[8.1.1] Date of implementation for employees attendance.	Date	-	-	15/10/2015	-	-
	[8.2] 80% implementation of Aadhar based biometric system for Pensioners.	[8.2.2] Date of implementation linking of Aadhar with Pension Account.	Date	-	-	15/10/2016	-	-
[9] Benchmarking of JNPT's performance parameters	[9.1] Reducing Shift Break losses	[9.1.1] Time loss in Shift Change	Minutes	-	-	30	-	-
	[9.2] Maximizing Twin Lift Ratio	[9.2.1] Increasing Twin Lift ratio	%	-	-	30	-	-

Section 3

Trend Values of Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[9.3] Move the process of import EIR generation to import yard (currently being done at import out gate)	[9.3.1] Import gate lead time	Minutes	-	-	65	-	-
	[9.4] Improve Yard Integrity	[9.4.1] Reduction in 'Not in Location' containers	%	-	-	24	-	-
	[9.5] Improve pre-gate traffic management to drive higher gate utilization by 1) deploying CFS masters before the export in-gate for customs clearance 2) pre-gate checks to Ensure all documentation is in place before trucks enter the queue at export in-gate	[9.5.1] Gate utilization	%	-	-	35	-	-
[10] Implementation of ERP, GIS etc.	[10.1] Implementation of SAP ERP	[10.1.1] Go Live of complete ERP solution	Date	-	-	3/10/2016	-	-
	[10.2] Computerisation of land records with GIS mapping	[10.2.1] Completion of work	Date	-	-	3/10/2016	-	-
[11] Swachh Bharat Abhiyan	[11.1] Tree Plantation	[11.1.1] Completion of work	Date	-	-	7/31/2015	-	-
	[11.2] Repairs and cleaning of sheds	[11.2.1] Completion of work	Date	-	-	8/31/2015	-	-
	[11.3] Beautification and cleaning of parks	[11.3.1] Completion of work	Date	-	-	9/15/2015	-	-
	[11.4] Modernisation of all toilet complexes in port	[11.4.1] Completion of work	Date	-	-	9/15/2015	-	-
	[11.5] Repairing of all drainages and storm water systems	[11.5.1] Completion of work	Date	-	-	9/15/2015	-	-

Section 4 A

Acronyms for the year 2014-15

S.No	Acronym	Description
1	CCI	Cabinet Committee on Infrastructure
2	CCC	Client / Citizen's Charter
3	CISF	Central Industrial Security Force
4	CSR	Corporate Social Responsibility
5	DFC	Dedicated Freight Corridor
6	DPR	Detailed Project Report
7	EFC	Expenditure Finance Committee
8	EMMP	Environment Monitoring and Management Plan
9	GRM	Grievance Redress Mechanism
10	IAP	Innovation Action Plan
11	IEBR	Internal & Extra Budgetary Resource
12	IPA	Indian Ports Association
13	MMLP	Multi-Modal Logistics Park
14	Non-PPP	Non Public Private Partnership
15	PPP	Public Private Partnership
16	PPPAC	Public Private Partnership Appraisal Committee
17	RMQC	Rail Mounted Quay Crane
18	RTGC	Rubber Tyred Gantry Crane
19	SDB	Shallow Draught Berth
20	SEZ	Special Economic Zone
21	SFC	Standing Finance Committee

Section 4 (b)

Description and Definition of Success Indicators and Proposed Measurement Methodology for the year 2015-16

S.No	Success Indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Incremental capacity by the end of financial year (Partial Commissioning of 330 m Stand Alone Terminal)	Commissioning of 330 m standalone container terminal which is expected to augment the capacity by 9.6 Million Tonnes.	Capacity addition due to partial commissioning of the 330 m standalone container terminal	Million Tonnes Per Annum	Due to partial commissioning 20% capacity addition is expected in the year 2015-16.
	[1.2.1] Approval of SFC, MoS and issue of RFP (Liquid Terminal)	The port is going to develop a 'Liquid Terminal'. Two jetties for handling 2 vessels will be constructed. The total capacity of the project after completion shall be 7.5 Million Tonnes. The work will be carried out in BOT basis under PPP and the contractor will also have to manage the Tank Farm.	Date of award of the work to the successful tenderer	Date	
	[1.3.1] Award of work (Reefer Connections)	The port is going to install 260 Reefer Plug in Points to enhance the capacity to handle reefer containers.	Date of award of the work to the successful tenderer	Date	
	[1.3.2] Award of work - Commissioning of 6 RTGCs	Commissioning of 6 new RTGCs in the JNPCT yard. The RTGCs feed the containers to the RMQCs or receive and stack the import/export containers coming to the yard.	Date of award of the work to the successful tenderer	Date	
	[1.4.1] Projects through internal resources	The Plan schemes being executed by the Port with internal resources with budget estimate approval from MoS	Ratio of actual expenditure incurred on the Plan schemes against the approved budget estimate for Plan schemes	% Expenditure w.r.t. IEBR	
2	[2.1.1] Invitation of RFQ & approval of Ministry of Shipping, SFC/PPPAC for achieving depth of 15 mtrs	Capital dredging activity is related to increasing the depth of the channel for accommodating large ships having more draft.	RFQ will floated for dredging the channel to a depth of 15 Mtrs	Date	
3	[3.1.1] Average Turn Round Time	Turn around time on Port account of vessels is calculated from the time the ship arrives at the reporting station till its departure from the reporting station for onward journey. It includes pre-berthing delay, time taken for cargo operations and idle time. However, the detention/idle time due to non-port account and due to litigation, fire, repair/dry docking, delay in the decision regarding dismantling, etc. are deducted.	The time the vessel reports at the anchorage (reporting station) to the time it sails out from the reporting station, which is attributable to Port account.	No. of days of vessel stay at berth	
	[3.4.1] Berth Productivity - Achievement by end of financial year	It is the average number of moves done on Container vessel per hour.	Ratio of Total no. of moves by all RMQCs on a vessel to No. of RMQCs and total deployed hours	Moves / Hour	
4	[4.1.1] Volume of Cargo Handled	It is the total weight of cargo handled by all terminals of the port during the reporting period (month / year)	Total weight of all types of cargo (liquid, bulk, general and container) by the five terminals in a month / year	Million Metric Tonnes (MMT)	
5	[5.1.1] Utilization of Equipment properly	The RMQCs being an expensive resource, needs to be utilized appropriately.	Total no. of operational Hours / Total No. of deployed hours	%	
	[5.2.1] Award of EPC contract for infrastructure development of SEZ	The port is in process of awarding contract for development of basic infrastructure for the proposed SEZ on EPC basis	The date of award of the work after finalisation of tenders.	Date	
6	[6.1.1] Total operating income to total operating expenditure	The port has to maintain its various equipment and infrastructure to provide better service to customers	Ratio of Operating Income to total operating expenditure	Number	
	[6.2.1] % Improvement	Increase in income for JNPCT with respect to previous year	Operating ratio of JNPCT	%	
	[6.3.1] Reduction in Overtime hours	To review the staffing pattern, workload distribution and take measures to reduce the overtime.	% reduction in Overtime hours compared to previous year (2014-15)	%	
	[6.4.1] Reduction in Medical Expenditure	To review the expenditure incurred for provision of medical facilities to the port staff as well as C.I.S.F. and take suitable measures to optimize the same.	% reduction in medical expenditure compared to previous year (2014-15)	%	

Section 4 (b)

Description and Definition of Success Indicators and Proposed Measurement Methodology for the year 2015-16

S.No	Success Indicator	Description	Definition	Measurement	General Comments
	[6.5.1] Reduction in expenditure on CISF	To review the expenditure and take suitable measures to optimize the same.	% reduction in expenditure on CISF compared to preveious year (2014-15)	%	
7	[7.1.1] Preparation of DPR by consultant to be appointed by IPA	As a part of the ' Green Port Initiative ' the port has to generate 25 MW energy from non-conventional sources. IPA is going to appoint consultant for this project who are going to work with the port on this project	The date of award of the work after finalisation of tenders.	Date	
8	[8.1.1] Date of implementation of Aadhar based biometric system for 100% of employees attendance.	Implementing Aadhar based biometric system for marking attendance of all the employees	Date of linking of existing biometric attendance system to Aadhar	Date	
	[8.2.2] Date of implementation linking 80% of Aadhar with Pension Account.	Linking of the pension accounts of pensioners to Aadhar	Date of linking of pension accounts to Aadhar	Date	
9	[9.1.1] Time loss in Shift Change	Time losses during shift change due to change of operator at work station.	Time lost in the form of stoppage of work of RMQC due to shift change.	Minutes	
	[9.2.1] Increasing Twin Lift ratio	Lifting of two 20 feets containers in a operation cycle of RMQC	Ratio of twin containers lifted to the no. of containers loaded /discharged.	%	
	[9.3.1] Import gate lead time	Waiting time at the out gate for tractor-trailers carrying import containers	Time loss in waiting for exiting through the terminal gate	Minutes	
	[9.4.1] Reduction in 'Not in Location' containers	Numbers of containers not placed at location indicated in the system	Ratio of numbers of containers not available in location given in system to the total nos of containers in container yard during a fixed period.	%	
	[9.5.1] Gate utilization	Improve pre-gate traffic management to drive higher gate utilization by 1) deploying CFS masters before the export in-gate for customs clearance 2) pre-gate checks to Ensure all documentation is in place before trucks enter the queue at export in-gate	Ratio of number of export TEUs passing through the export gate to the total number of TEUs that can pass through the export gate	%	
10	[10.1.1] Go Live of complete ERP solution	The Ministry has directed all ports to complete ERP implementation on or before 31st March, 2016 and to become paperless and smart.	The date of 'Go Live' of the entire SAP ERP solution	Date	
	[10.2.1] Completion of work of computerisation of land records with GIS mapping	Ministry has directed the port to acquire land titles, digitise the land records with GIS mapping	The date of completion of the work	Date	

Section 5

Specific Performance Requirements from other Departments

Location Type	State	Orgaqnisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation?	Justification for this requirement	Please quantify your requirement from this organisation	What happens if your requirement is not met?
Central Govt.		Ministry	Ministry of Road, Transport and Highways	Sanction and timely completion of road linkage projects for Major Ports	Timely sanction and completion of projects	Road linkage is critical for commissioning of new projects of ports and to cater to increasing traffic	Eight lane connectivity to main hinterland	Congestion and reduction of tonnage and traffic respectively.
Central Govt.		Ministry	Ministry of Railways	Sanction and timely completion of Rail linkage projects for Major Ports	1. Timely sanction and completion of projects 2. Supply of adequate number of container rakes daily for speedy evacuation of cargo	1. Rail linkage is critical for commissioning of new projects of port and to cater to increasing traffic 2. Cargo evacuation depends on the supply of adequate rakes to the Port	1. Completion of Dedicated Freight Corridor - connectivity from JN Port to New Delhi by March, 2017. 2. Completion of Multi Modal Logistics Park in JN Port	Congestion leading to reduction of tonnage and traffic respectively.
Central Govt.		Ministry	Ministry of Environment and Forest	[1.2.1] EFC/SFC/PPPAC Approvals for PPP Projects & award	Timely environment clearance	It is mandatory to obtain Environment Clearance and Forest Clearance prior to taking up projects	With in two months of submission of specific proposal	Pre requisite of commencement of project
Central Govt.		Ministry	Department of Expenditure	[1.2.1] EFC Approval for PPP Project	Timely approval	It is mandatory to obtain EFC approval prior to taking up projects	With in one month of submission of specific proposal	Pre requisite of commencement of project
Central Govt.		Ministry	Department of Economic Affairs, Ministry of Finance	[1.2.1] PPPAC Approval for PPP Project	Timely approval	Procedural requirement for timely award of work	Within one month of submission of proposal	Pre-requisite for timely sanction of project
Central Govt.		Ministry	Planning Commission	[1.2.1] Approval for projects taken up through IEBR/appraisal for EFC notes	Appraisal in time	Procedural requirement for timely award of work	Within one month of submission of proposal	Pre-requisite for timely sanction of project
Central Govt.		Ministry	Ministry of Home Affairs	[1.2.1] Security Clearance for PPP Projects	Security Clearance in time	For timely sanction of projects	Within one month of submission of proposal	Pre-requisite for timely sanction of project
Central Govt.		Ministry	Ministry of Defence	[1.2.1] Security Clearance for PPP Projects	Security Clearance in time	For timely sanction of projects	Within one month of submission of proposal	Pre-requisite for timely sanction of project
Central Govt.		Ministry	Ministry of External Affairs	[1.2.1] Security Clearance for PPP Projects	Security Clearance in time	For timely sanction of projects	Within one month of submission of proposal	Pre-requisite for timely sanction of project
Central Govt.		Ministry	Cabinet Secretariat	[1.2.1] Security Clearance for PPP Projects	Security Clearance in time	For timely sanction of projects	Within one month of submission of proposal	Pre-requisite for timely sanction of project

Section 6

Outcome / Impact of Department / Ministry

Sr No.	Outcome / Impact	Jointly responsible for influencing this outcome / Impact with the following department (s) / Ministry(ies)	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
1	Augment capacity of the Port	Ministry of Shipping, Ministry of Finance, Neeti Aayog, Ministry of Environment, Ministry of Defence, Ministry of Commerce	[1.1.1] Incremental capacity by the end of financial year (Partial Commissioning of 330 m Stand Alone Terminal)	Million MT	-	3.280	2.000	4.800	14.400
			[1.2.1] Approval of SFC, MoS and issue of RFP (Liquid Terminal)	Date	2	1	2/15/2016	1	1
			[1.3.1] Commissioning of work (Reefer Connections)	Date	2 projects 31-10-2013	24/12/2014 (Reefer)	1/23/2016	1	1
			[1.3.2] Award of work 6 RTGCs	Date			2/9/2016		
			[1.4.1] Projects through internal resources	% Expenditure w.r.t. IEBR	73.46	79.25	90.00	90.00	90.00
2	Maintain / improve draught of channels for berthing of ships	Ministry of Shipping, Ministry of Finance, Neeti Aayog, Ministry of Environment, Mumbai Port Trust, Ministry of Defence (Indian Navy, Coast Guard), DG (S)	[2.2.1] Invitation of RFQ & approval of Ministry of Shipping for achieving depth of 15 mtrs	Date	43.75	-	2/29/2016	-	-
3	Provide efficient, prompt, safe and timely service at optimum cost		[3.1.1] Average Turn Round Time	Days	1.2	1.31	2.20	1.20	1.20
			[3.2.1] Berth Productivity - Achivement by end of financial year	Moves/ Hr	23.52	59.93	65.00	67.50	70.00
4	To enhance traffic throughput	PPP / BOT operators, M/o. Railways, M/o. Roads Transport & Highways, NHAI, DG (Shipping)	[4.1.1] Volume of cargo Handled	Million MT	62.33	63.80	70.00	80.00	90.00
5	To continually improve our services to meet the expectations of the Port Users, Employees and the Society	PPP / BOT operators, M/o. Railways, M/o. Roads Transport & Highways, NHAI, DG (Shipping)	[5.1.1] Utilization of Equipment properly (RMQC)	%	56.84	60.63	65.00	65.00	65.00

Section 6

Outcome / Impact of Department / Ministry

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		Ministry of Shipping, Ministry of Finance, Neeti Aayog, Ministry of Environment, Ministry of Defence, Ministry of Commerce	[5.2.1] Award of EPC contract for infrastructure development of SEZ	Date	-	21/10/2014 (Master Planner)	12/31/2015	-	-
6	Improvement of financial parameters	All departments of JNPT, CISF	[6.1.1] Operating Ratio	Number	48.70	45.92	45.00	50.00	50.00
			[6.2.1] % improvement	%	-	-	10.00	-	-
			[6.3.1] Reduction in Overtime	%	-	9.13	5.00	5.00	5.00
			[6.4.1] Reduction in Medical Expenditure	%	-	5.79	5.00	5.00	5.00
			[6.5.1] Reduction in expenditure on CISF	%	-	12.19	5.00	5.00	5.00
7	Green Port Initiative	Ministry of Shipping, Ministry of Finance, Ministry of Environment & Forest, IPA	[7.1.1] Preparation of DPR for Solar power plant by consultant to be appointed by IPA	Date	-	-	2/15/2016	-	-
8	Implementation of Aadhar Based Biometric System	National Informatic Centre of Ministry of Communications & Information Technology	[8.1.1] Date of implementation for employees attendance.	Date	-	-	10/15/2015	-	-
			[8.2.2] Date of implementation linking of Aadhar with Pension Account.	Date	-	-	10/15/2015	-	-
9	Benchmarking of JNPT's performance parameters		[9.1.1] Reduction in time loss in Shift Change	Minutes	-	-	30	-	-
			[9.2.1] Increasing Twin Lift ratio	%	-	-	30	-	-
			[9.3.1] Import gate lead time	Minutes	-	-	65	-	-
			[9.4.1] Reduction in 'Not in Location' containers	%	-	-	24	-	-
			[9.5.1] Gate utilization	%	-	-	35	-	-
10	Implementation of ERP, GIS etc.		[10.1.1] Go Live of complete ERP solution	Date	-	-	3/10/2016	-	-
			[10.2.1] Completion of land records with GIS mapping- Completion of work	Date	-	-	3/10/2016	-	-
11	Swachh Bharat Abhiyan		[11.1.1] Tree Plantation - Completion of work	Date	-	-	7/31/2015	-	-
			[11.2.1] Repairs and cleaning of sheds- Completion of work	Date	-	-	8/31/2015	-	-

Section 6

Outcome / Impact of Department / Ministry

Sr No.	Outcome / Impact	Jointly responsible for influencing this outcome / Impact with the following department (s) / Ministry(ies)	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
			[11.3.1] Beautification and cleaning of parks - Completion of work	Date	-	-	9/15/2015	-	-
			[11.4.1] Modernisation of all toilet complexes in port - Completion of work	Date	-	-	9/15/2015	-	-
			[11.5.1] Repairing of all drainages and storm water systems - Completion of work	Date	-	-	9/15/2015	-	-