



Government of India

R F D

(Results-Framework Document)
for

Jawaharlal Nehru Port Trust

(2014-2015)

Section 1: Vision, Mission, Objectives and Functions

Vision

To become the premier container port of south Asia with international standards providing efficient and cost effective integrated logistics solutions.

Mission

The port is committed to meeting 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 competitive rates. Ensuring security and safety of life, equipment and cargo. Pursuing the principles of sustainable development. Constantly upgrading the competence, awareness, skills and motivation of the port personnel to bring about continual improvement in the physical efficiency parameters.

Objectives

- 1 To augment capacity of the Port by developing International Standard Infrastructure and installing State-of-the-Art equipment
- 2 To maintain / improve draught in the channels and alongside the berth to facilitate smooth and safe vessel operation
- 3 To provide efficient, prompt, safe and timely service at optimum cost
- 4 To enhance traffic throughput
- 5 To continually improve our services to meet the expectations of the Port Users, Employees and the Society
- 6 Improvement of financial parameters
- 7 Implementation of EMMP (Environment Management & Monitoring Plan)
- 8 Independent Customer Satisfaction Survey through IPA

Functions

- 1 To create and maintain adequate cargo handling facilities like berths, terminals and cargo handling equipment.
- 2 To create and maintain specific depth of the channel to facilitate navigation of post panamax / Super Post Panamax size ships.
- 3 To provide hinterland road, rail and coastal shipping connectivity for speedy evacuation of cargo.
- 4 To create and maintain back up infrastructure facilities to the port based facilities like yards, warehouses, power and water supply, drainage and other infrastructure for the storing and safe evacuation of cargo.
- 5 To augment adequate cargo handling facilities like berths, terminals on PPP basis

Section 1: Vision, Mission, Objectives and Functions

- 6 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.
- 7 To implement the laws, national and international conventions and guidelines as well as TAMP directives in port development and operations.
- 8 To formulate the Port's Annual Plan, Five Year Plan, Budget Estimates and other relevant developmental plans to be implemented.
- 9 To implement and monitor various projects identified in the national programmes.
- 10 To achieve the targets in the Memorandum Of Understanding between the Port and the Ministry of Shipping.
- 11 To adopt sustainability measures in the development activities and Port's core cargo handling activities in order to have environment friendly port operations.
- 12 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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To augment capacity of the Port by developing International Standard Infrastructure and installing State-of-the-Art equipment	25.00	[1.1] Increase in total capacity	[1.1.1] Incremental Capacity by the end of financial year	Million Metric Tonnes	5.00	3.00	2.73	2.50	2.25	2.00
		[1.2] Capacity Augmentation through PPPs	[1.2.1] Award of work (Liquid Terminal)	Date	10.00	15/03/2015	28/03/2015	29/03/2015	30/03/2015	31/03/2015
		[1.3] Capacity Augmentation through Non-PPPs	[1.3.1] Award of work (Reefer Connections)	Date	2.00	31/08/2014	30/09/2014	31/10/2014	30/11/2014	31/12/2014
			[1.3.2] Commissioning study and engagement of consultant for Detailed Project Report (DPR) of Multi-Modal Logistics Park (MMLP)	Date	2.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
		[1.3.3] Commissioning of 6 RTYGCs	Date	1.00	15/03/2015	28/03/2015	29/03/2015	30/03/2015	31/03/2015	
		[1.4] Port Development Projects with Internal Resources	[1.4.1] Projects through internal resources	% Expenditure w.r.t IEFR	5.00	95	90	85	80	70
[2] To maintain / improve draught in the channels and alongside the berth to facilitate smooth and safe vessel operation	6.00	[2.1] Dredging of channels, Basin and Berth of the Port - Maintenance Dredging	[2.1.1] Quantity to be dredged during the current financial year.	Million Cubic Metres	4.00	5.00	4.50	4.00	3.50	3.00
		[2.2] Deepening of channel through capital dredging - Study relating to deepening and widening of Mumbai	[2.2.1] Commissioning Study for achieving depth of 17 mtrs	Date	2.00	31/12/2014	31/01/2015	15/02/2015	28/02/2015	31/03/2015

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		harbour channel and JN Port channel (increase in the draft from 14 Mtrs achieved in Phase-I to 17 Mtrs in Phase-II)								
[3] To provide efficient, prompt, safe and timely service at optimum cost	15.00	[3.1] Reduction in average turnaround time attributable to Port account.	[3.1.1] Average Turn Round Time for Container Vessels	Days	3.00	1.10	1.20	1.30	1.40	1.50
			[3.1.2] Average Turn Round Time for Liquid & Miscellaneous Vessels	Days	3.00	3.00	3.25	3.50	3.75	4.00
		[3.2] Reduction in pre-berthing detention time attributable to Port account	[3.2.1] Average Pre-Berthing Detention	Hours	3.00	10.50	11.00	11.50	12.00	12.50
		[3.3] Increase in average output per ship per day	[3.3.1] Average Output Per Ship Per Day	Tonnes	3.00	25330	24830	24330	23830	23330
		[3.4] Average no. of moves per crane hour for container handling	[3.4.1] Achievement by the end of financial year	Moves / Hour	3.00	25.00	24.00	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 Metric Tonnes	10.00	67.00	65.00	64.00	63.00	62.00
[5] To continually improve our services to meet the expectations of the Port Users, Employees and the Society	8.00	[5.1] Proper preventive and predictive maintenance of equipment	[5.1.1] Availability of equipment (RMQCs)	%	2.00	92.00	90.00	88.00	86.00	84.00
		[5.2] Proper deployment of equipment	[5.2.1] Proper utilization of equipment (RMQCs)	%	2.00	60.00	58.00	56.00	54.00	52.00

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.3] Development of Special Economic Zone (SEZ)	[5.3.1] Award of landfilling work	Date	2.00	31/08/2014	30/09/2014	31/10/2014	30/11/2014	31/12/2014
			[5.3.2] Appointment of 'Master Planner for detailing	Date	2.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
[6] Improvement of financial parameters	15.00	[6.1] Operating Income to Operating Expenditure	[6.1.1] Operating Ratio	Number	3.00	50.00	52.00	54.00	56.00	57.00
		[6.2] Reduction in cost per tonne of cargo handling	[6.2.1] Cost per tonne	Rs.	3.00	120.00	125.00	127.00	130.00	132.00
		[6.3] Economy in overtime	[6.3.1] Redcution in Overtime Expenditure	%	3.00	12.00	10.00	9.00	8.00	7.00
		[6.4] Economy in Medical Expenditure	[6.4.1] Reduction in Medical Expenditure	%	3.00	12.00	10.00	9.00	8.00	7.00
		[6.5] Optimization of expenditure on Security	[6.5.1] Reduction in Expenditure on C.I.S.F.	%	3.00	12.00	10.00	9.00	8.00	7.00
[7] Implementation of EMMP (Environment Management & Monitoring Plan)	4.00	[7.1] Follow up on EMMP recommendation	[7.1.1] Action-Taken-Report to be approved by the Port Trust Board	Date	4.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
[8] Independent Customer Satisfaction Survey through IPA	4.00	[8.1] Follow up on findings of the 'Independent Customer Satisfaction Survey through IPA'	[8.1.1] Action-Taken-Report to be approved by the Port Trust Board	Date	4.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2.0	15/05/2014	16/05/2014	19/05/2014	20/05/2014	21/05/2014
		Timely submission of Results for 2013-2014	On-time submission	Date	1.0	01/05/2014	02/05/2014	05/05/2014	06/05/2014	07/05/2014

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Enhanced Transparency / Improved Service delivery of Ministry/Department	3.00	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1.0	100	95	90	85	80
* Administrative Reforms	7.00	Update organizational strategy to align with revised priorities	Date	Date	2.0	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014
		Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	1.0	100	90	80	70	60
		Implementation of agreed milestones for ISO 9001	% of implementation	%	2.0	100	95	90	85	80
		Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2.0	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To augment capacity of the Port by developing International Standard Infrastructure and installing State-of-the-Art equipment	[1.1] Increase in total capacity	[1.1.1] Incremental Capacity by the end of financial year	Million Metric Tonnes	2.017	2.28	2.730	5.000	5.000
	[1.2] Capacity Augmentation through PPPs	[1.2.1] Award of work (Liquid Terminal)	Date	--	--	28/03/2015	--	--
	[1.3] Capacity Augmentation through Non-PPPs	[1.3.1] Award of work (Reefer Connections)	Date	--	--	30/09/2014	--	--
		[1.3.2] Commissioning study and engagement of consultant for Detailed Project Report (DPR) of Multi-Modal Logistics Park (MMLP)	Date	--	--	31/12/2014	--	--
		[1.3.3] Commissioning of 6 RTYGCs	Date	--	--	31/03/2015	--	--
	[1.4] Port Development Projects with Internal Resources	[1.4.1] Projects through internal resources	% Expenditure w.r.t IEBR	57	73.46	90	90	90
[2] To maintain / improve draught in the channels and alongside the berth to facilitate smooth and safe vessel operation	[2.1] Dredging of channels, Basin and Berth of the Port - Maintenance Dredging	[2.1.1] Quantity to be dredged during the current financial year.	Million Cubic Metres	--	--	4.50	--	--
	[2.2] Deepening of channel through capital	[2.2.1] Commissioning Study for achieving	Date	--	--	31/01/2015	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	dredging - Study relating to deepening and widening of Mumbai harbour channel and JN Port channel (increase in the draft from 14 Mtrs achieved in Phase-I to 17 Mtrs in Phase-II)	depth of 17 mtrs						
[3] To provide efficient, prompt, safe and timely service at optimum cost	[3.1] Reduction in average turnaround time attributable to Port account.	[3.1.1] Average Turn Round Time for Container Vessels	Days	1.59	1.20	1.20	1.20	1.20
		[3.1.2] Average Turn Round Time for Liquid & Miscellaneous Vessels	Days	2.29	2.82	3.25	3.00	2.80
	[3.2] Reduction in pre-berthing detention time attributable to Port account	[3.2.1] Average Pre-Berthing Detention	Hours	9.12	11.28	11.00	10.50	10.00
	[3.3] Increase in average output per ship per day	[3.3.1] Average Output Per Ship Per Day	Tonnes	26308	25522	24830	26000	27000
	[3.4] Average no. of moves per crane hour for container handling	[3.4.1] Achievement by the end of financial year	Moves / Hour	23.40	23.52	24.00	24.50	25.00
[4] To enhance traffic throughput	[4.1] Traffic throughput	[4.1.1] Volume of cargo handled	Million Metric Tonnes	64.49	62.35	65.00	68.00	70.00
[5] To continually improve our services to meet the expectations of the Port	[5.1] Proper preventive and predictive maintenance of	[5.1.1] Availability of equipment (RMQCs)	%	93.53	94.88	90.00	90.00	90.00

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
Users, Employees and the Society	equipment							
	[5.2] Proper deployment of equipment	[5.2.1] Proper utilization of equipment (RMQCs)	%	49.39	56.84	58.00	59.00	60.00
	[5.3] Development of Special Economic Zone (SEZ)	[5.3.1] Award of landfilling work	Date	--	--	30/09/2014	--	--
		[5.3.2] Appointment of 'Master Planner for detailing	Date	--	--	31/12/2014	--	--
[6] Improvement of financial parameters	[6.1] Operating Income to Operating Expenditure	[6.1.1] Operating Ratio	Number	55.30	48.70	52.00	51.00	50.00
	[6.2] Reduction in cost per tonne of cargo handling	[6.2.1] Cost per tonne	Rs.	131.21	127.14	125.00	123.00	120.00
	[6.3] Economy in overtime	[6.3.1] Redcution in Overtime Expenditure	%	--	--	10.00	10.00	10.00
	[6.4] Economy in Medical Expenditure	[6.4.1] Reduction in Medical Expenditure	%	--	--	10.00	10.00	10.00
	[6.5] Optimization of expenditure on Security	[6.5.1] Reduction in Expenditure on C.I.S.F.	%	--	--	10.00	10.00	10.00
[7] Implementation of EMMP (Environment Management & Monitoring Plan)	[7.1] Follow up on EMMP recommendation	[7.1.1] Action-Taken-Report to be approved by the Port Trust Board	Date	--	--	15/02/2015	--	--
[8] Independent Customer Satisfaction Survey through IPA	[8.1] Follow up on findings of the 'Independent Customer Satisfaction Survey through IPA'	[8.1.1] Action-Taken-Report to be approved by the Port Trust Board	Date	--	--	15/02/2015	15/02/2016	15/02/2017

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	--	--	16/05/2014	--	--
	Timely submission of Results for 2013-2014	On-time submission	Date	--	06/05/2014	02/05/2014	--	--
* Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	--	--	95	--	--
	Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	--	--	95	--	--
* Administrative Reforms	Update organizational strategy to align with revised priorities	Date	Date	--	--	02/11/2014	--	--
	Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	--	--	90	--	--
	Implementation of agreed milestones for ISO 9001	% of implementation	%	--	--	95	--	--
	Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	CCC	Citizens / Clients Charter
2	CCI	Cabinet Committee on Infrastructure
3	CISF	Central Industrial Security Force
4	CSR	Corporate Social Responsibility
5	DPR	Detailed Project Report
6	EFC	Expenditure Finance Committee

Section 4: Acronym

Sl.No	Acronym	Description
7	EMMP	Environment Management and Monitoring Plan
8	GRM	Grievance Redress Mechanism
9	IAP	Innovation Action Plan
10	IEBR	Internal & Extra Budgetary Resource
11	IPA	Indian Ports Association
12	MMLP	Multi-Modal Logistics Park

Section 4: Acronym

Sl.No	Acronym	Description
13	Non-PPP	Non-Public Private Partnership
14	PPP	Public Private Partnership
15	PPPAC	Public Private Partnership Appraisal Committee
16	RMQC	Rail Mounted Quay Crane
17	RTYGC	Rubber Tyred Yard Gantry Crane
18	SDB	Shallow Draught Berth

Section 4: Acronym

Sl.No	Acronym	Description
19	SEZ	Special Economic Zone
20	SFC	Standing Finance Committee

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Incremental Capacity by the end of financial year	<p>1. Commissioning of 3 new RMQCs on Main Container Berth and shifting of 3 old RMQCs to Shallow Draught Berth is expected to augment the capacity by 2.28 Million Tonnes.</p> <p>2. Commissioning of mooring dolphins to facilitate berthing of bigger size vessels is expected to augment capacity by 0.45 Million Tonnes.</p>	<p>1. Date of commissioning and handing over of 3 new RMQCs as well as shifting and handover of 3 old RMQCs</p> <p>2. Date of commissioning and handing over the mooring dolphins</p>	<p>1. Date</p> <p>2. Date</p>	<p>1. The RMQCs are expected to be delivered by Sept., 2014.</p> <p>2. The work is expected to be completed by March, 2015.</p>
2	[1.2.1] Award of work (Liquid Terminal)	The port is going to develop a 'Liquid Terminal'. In Phase -1 jetties for handling 4 vessels will be constructed with a capacity of 15.5 Million Tonnes. In Phase-2 additional two jetties for handling 2 vessels will be constructed. The total capacity of the project after completion shall be 26 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	
3	[1.3.1] Award of work (Reefer Connections)	The port is going to install 360 Reefer Plug in Points to enhance the capacity to handle reefer containers.	Date of award of the work to the successful tenderer	Date	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.3.2] Commissioning study and engagement of consultant for Detailed Project Report (DPR) of Multi-Modal Logistics Park (MMLP)	Port is in the process of developing the MMLP as an interface between the DFCC and the terminals to cater to the growing throughput.	Date of award of the work to the successful tenderer	Date	
5	[1.3.3] Commissioning of 6 RTYGs	Commissioning of 6 new RTYGs in the JNPCT yard. The RTYGs feed the containers to the RMQCs or receive and stack the import/export containers coming to the yard	Date of commissioning and handing over the equipment to the port for operation	Date	
6	[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	
7	[2.1.1] Quantity to be dredged during the current financial year.	Maintenance dredging activity is related to removal of sand, soil from the bed of the channel to maintain requisite depth for the ships movement	The estimated quantity to be dredged from the channel to maintain a depth of 14 Mtrs	Million Cubic Meters	
8	[2.3.1] Commissioning Study for achieving depth of 17 mtrs	The port has completed first phase of capital dredging and has achieved a draft of 14 Mtrs in the channel. However, in order to accommodate bigger sized modern vessels the port is going to undertake a study for deepening the draft to 17 Mtrs.	To engage suitable consultant for carrying out study for achieving 17 Mtrs draft	Date	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
9	[3.1.1] Average Turn Round Time for Container Vessels	Turn – round 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, times 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	
10	[3.1.2] Average Turn Round Time for Liquid & Miscellaneous Vessels	Turn – round 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, times 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	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[3.2.1] Average Pre-Berthing Detention	Pre-berthing detention on Port account is calculated from the time the ship arrives at the reporting station till it starts for inward movement. It excludes all detention timings other than port's account.	The time taken by a ship from its arrival at the anchorage (reporting station) till it starts its movement to the working berth, i.e., operational berth, which is attributable to Port account	No. of hours	
12	[3.3.1] Average Output Per Ship Per Day	Ship Berthday output is calculated on the basis of sailed vessels only. The time spent by a vessel at berth including idle time whether on Port's account or on other than Port's account is taken into account. The stay at roads in between phases of operation is excluded. The total quantity handled by the vessel is taken into account for calculating output	The ratio of the aggregate cargo to the total number of berth days	Metric Tonnes (MT)	
13	[3.4.1] Achievement by the end of financial year	It is the average number of moves done by a container handling crane (RMQC) in an hour	Ratio of Total no. of moves by all RMQCs in a year to No. of RMQCs and total deployed hours	Moves/Hour	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
14	[4.1.1] Volume of cargo handled	It is the total weight of cargo handled by all terminals of the port in a year	Total weight of all types of cargo (liquid, bulk, general and container) by all the 4 terminals of the port in a year	Million Metric Tonnes (MMT)	
15	[5.1.1] Availability of equipment (RMQCs)	The RMQCs being the only interface between ship and shore for handling cargo, these have to be available. The non-availability of the RMQCs can directly affect the throughput of the port	[Total No. of Hours - Break Down Hours] / Total machine hours	%	
16	[5.2.1] Proper utilization of equipment (RMQCs)	The RMQCs being an expensive resource, needs to be utilized appropriately	Total no. of operational Hours / Total No. of deployed hours	%	
17	[5.3.1] Award of landfilling work	The port is in the process of developing its own SEZ. The land allocated for the SEZ will be filled to make it level and usable	The date of award of the work after finalization of tenders.	Date	
18	[5.3.2] Appointment of 'Master Planner for detailing	The port is in process of engaging consultant for preparation of detailed Master Plan of the SEZ	The date of appointment of the Master Planner after finalization of tenders.	Date	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
19	[6.1.1] Operating Ratio	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	
20	[6.2.1] Cost per tonne	Expenditure incurred on by port on various accounts for handling the cargo	Ratio of total expenditure to total throughput in tonnes	Number	
21	[6.3.1] Redcution in Overtime Expenditure	To review the staffing pattern, workload distribution and take measures to reduce the overtime	% reduction in Overtime hours compared to previous year (2013-14)	%	
22	[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 (2013-14)	%	
23	[6.5.1] Reduction in Expenditure on C.I.S.F.	To review the expenditure and take suitable measures to optimize the same	% reduction in expenditure on CISF compared to preveious year (2013-14)	%	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
24	[7.1.1] Action-Taken-Report to be approved by the Port Trust Board	JN Port recognizes that the success of the port depends entirely on the customer satisfaction. Hence the port has engaged M/s Allied Boston Consultants for measurement of customer satisfaction. They have submitted survey reports indicating the view of port's customers regarding the facilities provided, services offered including their expectations from the port.	The port will prepare an action plan to address the lacunae pointed out by the port customers as well for meeting their expectations. An action-taken report shall be submitted to the Board.	Date	
25	[8.1.1] Action-Taken-Report to be approved by the Port Trust Board	The port has prepared the EMMP in an endeavour to make JNPT a green port which promotes, facilitates and expands trade in a sustainable manner. The port is monitoring the various actions and projects envisaged in the EMMP.	To present the Action-Taken-Report to the Board of Trustees	Date	

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation 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 Government		Departments	Department of Expenditure	[1.2.1] Award of work (Liquid Terminal)	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
		Ministry	Ministry of Road, Transport and Highways	[4.1.1] Volume of cargo handled	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.
			Ministry of Railways	[4.1.1] Volume of cargo handled	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.
			Ministry of Road, Transport and Highways	[1.2.1] Award of work (Liquid Terminal)	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
			Ministry of Finance	[1.2.1] Award of work (Liquid Terminal)	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
			Ministry of Home Affairs	[1.2.1] Award of work (Liquid Terminal)	Security Clearance in time	For timely sanction of projects	Within one month of submission of proposal	Pre-requisite for timely sanction of project
			Ministry of Defence	[1.2.1] Award of work (Liquid Terminal)	Security Clearance in time	For timely sanction of projects	Within one month of submission of proposal	Pre-requisite for timely sanction of project
			Ministry of External Affairs	[1.2.1] Award of work (Liquid Terminal)	Security Clearance in time	For timely sanction of projects	Within one month of submission of proposal	Pre-requisite for timely sanction of project

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation 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.
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Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Augment capacity of the Port	Ministry of Shipping, Ministry of Finance, Planning Commission, Ministry of Environment, Ministry of Defence, Ministry of Commerce	[1.1.1] Incremental capacity by the end of financial year	Million MT	2.017	-	2.730	5.000	5.000
		[1.2.1] Award of work	Date		15/03/2014	31/03/2015		
		[1.3.1] Award of work (Reefer Connections)	Date			30/09/2014		
		[1.3.2] Commissioning study and engagement of consultant for Detailed Project Report (DPR) of Multi-Modal Logistics Park (MMLP)	Date			31/12/2014		
		[1.3.1] Commissioning of 6 RTYGCS	Date			31/03/2015		
		[1.4.1] Projects through internal resources	% Expenditure w.r.t. IEBR	57.00	73.46	90.00	90.00	90.00
		2 Maintain / improve draught of channels for berthing of ships	Ministry of Shipping, Ministry of Finance, Planning Commission, Ministry of Environment, Mumbai Port Trust, Ministry of Defence (Indian Navy, Coast Guard), DG (S)	[2.1.1]Quantity to be dredged during the current financial year (Maintenance Dredging)	Million CuM	-	-	4.5
[2.2.1] Commissioning of study to achieve draft of 17 Mtrs.	Date					31/01/2015		
3 To provide efficient, prompt, safe and timely service at	PPP / BOT operators, M/o. Railways, M/o. Roads Transport & Highways, NHAI, DG (Shipping)	[3.1.1.]Average Turn Round Time for Container Vessels	Days	1.59	1.20	1.20	1.20	1.20

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
optimum cost								
		[3.1.2] Average Turn Round Time for Liquid & Miscellaneous Vessels	Days	2.29	2.82	3.25	3.00	2.80
		[3.2.1] Average Pre-Berthing Detention	Hours	9.12	11.28	11.00	10.50	10.00
		[3.3.1] Average Output per Ship Berth day	Tonnes	26308	25522	24830	26000	27000
		[3.4.1] Achievement by end of financial year	Moves/Hr	23.40	23.52	24.00	24.50	25.00
4 Augment traffic throughput	PPP / BOT operators, M/o. Railways, M/o. Roads Transport & Highways, NHAI, DG (Shipping)	[4.1.1.] Volume of cargo Handled	Million Metric Tonnes	64.49	62.33	65.00	68.00	70.00
5 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] Availability of Equipment (RMQC)	%	93.53	94.88	90.00	90.00	90.00
		[5.2.1] Utilization of Equipment properly (RMQC)	%	49.39	56.84	58.00	59.00	60.00
		[5.3.1] Award of landfilling work	Date			30/09/2014		
		[5.3.2] Appointment of 'Detailed Master Planner / Design Consultant'	Date			31/12/2014		
6 Improvement of financial parameters		[6.1.1] Operating Ratio	Number	49.39	56.84	52.00	51.00	50.00

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
		[6.2.1] Cost per tonne	Rs.	131.21	127.10	125.00	123.00	120.00
		[6.3.1] Reduction in Overtime Expenditure	%	-	-	10.00	10.00	10.00
		[6.4.1] Reduction in Medical Expenditure	%	-	-	10.00	10.00	10.00
		[6.5.1] Reduction in expenditure on CISF	%	-	-	10.00	10.00	10.00
7	Monitoring of EMMP (Environment, Monitoring & Management Plan)	[7.1.1] Action-Taken-Report to be approved by the Port Trust Board	Date			15/02/2015	15/02/2016	15/02/2017
8	Independent Customer Satisfaction Survey through IPA	[8.1.1] Action-Taken-Report to be approved by the Port Trust Board	Date			15/02/2015	15/02/2016	15/02/2017