

R F D
RESULTS FRAMEWORK DOCUMENT
2015-16
FOR
MUMBAI PORT TRUST

Section 1:

Vision, Mission, Objectives and Functions

Vision

To ensure vibrant, efficient and safe port operations and shipping services, promote development of the Port of Mumbai to attain global standards.

Mission

- 1 To enhance capacity of Mumbai Port to cater to EXIM trade.
- 2 To improve efficiency of Mumbai Port for the benefit of the port users.
- 3 Ensure safety of port operations and navigation in MbPT waters and cargo operational areas.

Objective

- 1 To augment Port capacity
- 2 To provide efficient, prompt, safe and timely service at optimum cost
- 3 Increase in Traffic throughput
- 4 To provide cost effective operations
- 5 Computerisation of land records with GIS mapping
- 6 Non-conventional Energy Projects
- 7 Aadhar based Bio-metric System
- 8 Key BCG Recommendations
- 9 Swatchha Bharat Abhiyan

Functions

- 1 Implementation of projects and commissioning of sanctioned projects for capacity addition.
- 2 To increase the draft of main channel and approaches to accommodate 14 mtr draft vessels.
- 3 Upgradation of VTMS and other navigational aids.
- 4 To render efficient service to shipping agents by efficient cargo handling.
- 5 To render efficient service to shippers / consignees by ensuring proper utilization of storage places.
- 6 Timely submission of Budget, Annual Accounts & Annual Administration Report.

Section 2

Inter se Priorities among Key Objectives, Success indicators and Targets

Sl. No.	Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	To augment Port capacity	24.00	[1.1] Increase in total capacity	[1.1.1] Incremental capacity by the end of the financial year	MMT	2.00	1.25	1.00	1.50	1.00	0.50
			[1.2] Capacity augmentation through PPP/ Non-PPP/ Captive Projects	[1.2.1] Award of Contracts Bunkering Terminal	Date	5.00	31.10.2015	30.11.2015	31.12.2015	31.01.2016	29.02.2016
				LNG/FSRU on PPP Basis		5.00	31.01.2016	28.02.2016	15.03.2016	22.03.2016	31.03.2016
				Fifth Oil Berth		5.00	31.12.2015	31.01.2016	15.02.2016	29.02.2016	31.03.2016
				Licensing Floating Cranes at anchorage		5.00	31.01.2016	15.02.2016	29.02.2016	15.03.2016	31.03.2016
			[1.3] Port Development projects through internal resources	[1.3.1] Percentage of Expenditure to IEBR	%	2.00	95.00	90.00	85.00	75.00	65.00
2	To provide efficient, prompt, safe and timely service at optimum cost	10.00	[2.1] Reduction in Average Turnround time	[2.1.1] Reduction achieved by end of financial year	No. of days	5.00	4.00	4.50	4.75	5.00	5.50
			[2.2] Increase in Average Output per ship per day	[2.2.1] Increase achieved by end of financial year	tonnes per shipday	5.00	8900	8700	8400	8000	7500
3	Increase in Traffic throughput	10.00	[3.1] Traffic throughput	[3.1.1] Volume of cargo handled during the year	MMT	10.00	65.66	63.00	60.00	58.00	55.00

Sl. No.	Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
4	To provide cost effective operations	20.00	[4.1] Improving operations efficiency	[4.1.1] Ratio of Operating expenditure to Operating income	%	4.00	75.00	76.00	77.00	78.00	79.00
			[4.2] Reduction in Operating Expenditure per tonne of cargo handling	[4.2.1] Operating Expenditure per tonne of cargo handled	Rs. Per tonne	4.00	160.00	165.00	175.00	185.00	195.00
			[4.3] Reduction in Overtime Expenditure	[4.3.1] % reduction over the previous year-2013-14	%	4.00	8.00	6.00	5.00	4.00	3.00
			[4.4] Reduction in Expenditure on CISF Security	[4.4.1] % reduction over the previous year-2013-14	%	4.00	8.00	6.00	5.00	4.00	2.00
			[4.5] Reduction in Medical Expenses	[4.5.1] % reduction over the previous year-2013-14	%	4.00	12.00	10.00	8.00	6.00	4.00
5	Computerisation of land records with GIS mapping	4.00	(5.1) Computerisation of land records	(5.1.1) Providing facility for searching through Document Management System software for about 3.5 lakh documents and drawings of Estate.	Date	2.00	31st Dec., 2015	31st Jan., 2016	29th Feb., 2016	15th Mar., 2016	31st Mar., 2016
			(5.2) Completion of GIS Project	(5.2.1) Availability of GIS on purpose built portal	Date	2.00	31st Dec., 2015	31st Jan., 2016	29th Feb., 2016	15th Mar., 2016	31st Mar., 2016
6	Non-conventional Energy Projects	4.00	(6.1) Generation of electricity by installation of solar photovoltaic power plant under green initiative	(6.1.1) Install 125 KW roof-top Solar Photovoltaic plant	Date	2.00	15th Jan, 2016	31st Jan, 2016	28th Feb., 2016	15th Mar., 2016	31st Mar., 2016

Sl. No.	Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
7	Aadhar based Biometric System	6.00	[7.1] Registration of serving employees	[7.1.1] % registered employees	%	3.00	100.00	90.00	80.00	70.00	60.00
			[7.2] Registration of pensioners	[7.2.1] % registered pensioners	%	3.00	90.00	80.00	70.00	60.00	50.00
8	Key BCG Recommendations	20.00	[8.1] Quick release hook	[8.1.1] Award of Contract	Date	5.00	30th Nov., 2015	31st Dec., 2015	31st Jan., 2016	29th Feb., 2016	31st Mar., 2016
			[8.2] Setting up of testing lab	[8.2.1] Formal arrangement for common lab & functioning of lab	Date	5.00	30th Nov., 2015	31st Dec., 2015	31st Jan., 2016	29th Feb., 2016	31st Mar., 2016
			[8.3] Provide better customer service to OEMs	[8.3.1] Provision of dedicated storage area and fuel supply at port	Date	5.00	31st Oct, 2015	31st Nov, 2015	31st Dec, 2015	31st Jan, 2016	29th Feb, 2016
			[8.4] Re-bidding and alternative use of OCT	[8.4.1] Re-bidding and commencement of alternative use of OCT	Date	5.00	29th Feb., 2016	7th Mar., 2016	15th Mar., 2016	22nd Mar., 2016	31st Mar., 2016
9	Swatchha Bharat Abhiyan	4.00	[9.1] Painting of Structures	[9.1.1] No. of structures	No.	1.00	10	8	6	4	2
			[9.2] Painting Road Signs, zebra crossings, etc.	[9.2.1] No. of signs	No.	1.00	100	80	60	40	20
			[9.3] Cleaning and repairs of port roads	[9.3.1] Length of roads	Km	1.00	10.00	8.00	6.00	4.00	2.00
			[9.4] Plantation in open areas, avenues and corners	[9.4.1] No. of plants	No.	1.00	500	400	300	200	100

Section 3
Trend Values of Success Indicators

Sl.No.	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 Port capacity	[1.1] Increase in total capacity	[1.1.1] Incremental capacity by the end of the financial year	MMT	1.00	0.00	1.00	2.00	6.75
		[1.2] Capacity augmentation through PPP/ Non-PPP/ Captive Projects	[1.2.1] Award of Contracts Bunkering Terminal LNG/FSRU on PPP Basis	Date	---	---	30.11.2015	---	---
					---	---	28.02.2016	---	---
					---	---	31.01.2016	---	---
					---	---	15.02.2016	---	---
		[1.3] Port Development projects through internal resources	[1.3.1] Percentage of Expenditure to IEBR	%	55.19	22.51	90.00	90.00	90.00
2	To provide efficient, prompt, safe and timely service at optimum cost	[2.1] Reduction in Average Turnround time	[2.1.1] Reduction achieved by end of financial year	No. of days	4.78	5.28	4.50	4.70	4.65
		[2.2] Increase in Average Output per ship per day	[2.2.1] Increase achieved by end of financial year	tonnes per shipday	9415	7619	8700	9000	9500
3	Increase in Traffic throughput	[3.1] Traffic throughput	[3.1.1] Volume of cargo handled during the year	MMT	59.18	61.66	63.00	65.00	70.00

Sl.No.	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
4	To provide cost effective operations	[4.1] Improving operations efficiency	[4.1.1] Ratio of Operating expenditure to Operating income	%	84.25	79.58	76.00	73.00	73.00
		[4.2] Reduction in Operating Expenditure per tonne of cargo handling	[4.2.1] Operating Expenditure per tonne of cargo handled	Rs. Per tonne	194.31	171.91	165.00	165.00	165.00
		[4.3] Reduction in Overtime Expenditure	[4.3.1] % reduction over the previous year-2013-14	%	---	5.33	6.00	5.00	5.00
		[4.4] Reduction in Expenditure on CISF Security	[4.4.1] % reduction over the previous year-2013-14	%	---	-13.08	6.00	5.00	5.00
		[4.5] Reduction in Medical Expenses	[4.5.1] % reduction over the previous year-2013-14	%	---	7.54	10.00	10.00	10.00
5	Computerisation of land records with GIS mapping	(5.1) Computerisation of land records	(5.1.1) Providing facility for searching through Document Management System software for about 3.5 lakh documents and drawings of Estate.	Date	---	---	31st Jan., 2016	---	---
		(5.2) Completion of GIS Project	(5.2.1) Availability of GIS on purpose built portal	Date	---	---	31st Jan., 2016	---	---

Sl.No.	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
6	Non-conventional Energy Projects	(6.1) Generation of electricity by installation of solar photovoltaic power plant under green initiative	(6.1.1) Install 125 KW roof-top Solar Photovoltaic plant	Date	---	---	31st Jan, 2016	---	---
7	Aadhar based Biometric System	[7.1] Registration of serving employees	[7.1.1] % registered	%	---	---	90.00	---	---
		[7.2] Registration of pensioners	[7.2.1] % registered	%	---	---	80.00	---	---
8	Key BCG Recommendations	[8.1] Quick release hook	[8.1.1] Award of Contract	Date	---	---	31st Dec., 2015	---	---
		[8.2] Setting up of testing lab	[8.2.1] Formal arrangement for common lab & functioning of lab	Date	---	---	31st Dec., 2015	---	---
		[8.3] Provide better customer service to OEMs	[8.3.1] Provision of dedicated storage area and fuel supply at port	Date	---	---	31st Nov, 2015	---	---
		[8.4] Re-bidding and alternative use of OCT	[8.4.1] Re-bidding and commencement of alternative use of OCT	Date	---	---	7th Mar., 2016	---	---
9	Swatchha Bharat Abhiyan	[9.1] Painting of Structures	[9.1.1] No. of structures	No.	---	---	8.00	---	---
		[9.2] Painting Road Signs, zebra crossings, etc.	[9.2.1] No. of signs	No.	---	---	80.00	---	---
		[9.3] Cleaning and repairs of port roads	[9.3.1] Length of roads	Km	---	---	8.00	---	---
		[9.4] Plantation in open areas, avenues and corners	[9.4.1] No. of plants	No.	---	---	400.00	---	---

Section 4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl. No	Success Indicator	Description and Definition	Measurement Methodology
1	Financial Progress	Actual expenditure incurred on scheme	% of actual amount spent w.r.t. total cost of the scheme.
2	Physical Progress	Actual quantum of work completed	% of actual quantum of work completed w.r.t. total work of the scheme.
3	Capacity Addition	Creation of additional capacity by end of financial year.	Increase in cargo handling capacity in million tonnes.
4	Dredging	The quantity of soil or debris removed from beneath water to create a greater depth in water.	Quantum of material removed in cubic meter.
5	Turnround Time	Time in days from readiness of a ship to the port till departure from the port.	Measured in days.
6	Pre-berthing Detention	Time taken by a ship from its readiness at the anchorage till its start its movement to the berth.	Measured in hours.
7	Ship Berthday Output	The ratio of the aggregate cargo to the total no. of berth days.	Measured in tonnes.

Description of Acronyms

Sl. No	Acronym	Description
1	VTMS	Vessel Traffic Management System
2	PPP	Public Private Participation
3	IEBR	Internal & Extra Budgetary Resources
4	MMT	Million Metric Tonnes

Section 5

Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
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	Four lane connectivity to all Major Ports	Congestion and reduction of tonnage and traffic respectively
Ministry Railways	Sanction and timely completion of Rail Linkage projects for Major Ports	Timely sanction and completion of projects	Rail Linkage is critical for commissioning of new projects of ports and to cater to increasing traffic	Double Line Rail connectivity to all Major Ports	Congestion and reduction of tonnage and traffic respectively
Ministry of Environment and Forest	Environmental Clearance	Timely Environmental Clearance	Under their jurisdiction	Within two months of submission of specific proposals	Pre-requisite for commencement of the project
Department of Expenditure	EFC approval	Timely approval	Under their jurisdiction	Within one month of submission of proposal	Pre-requisite for commencement of the project
Department of Economic Affairs, Ministry of Finance	PPPAC approval	Approvals in time	Procedural requirement for timely award of projects	Within one month of submission of proposal	Pre-requisite for timely sanction of the project
Planning Commission	Appraisal for projects taken up through IEBR/ appraisal for EFC notes	Appraisal in time	Procedural requirement for timely award of projects	Within one month of submission of proposal	Pre-requisite for timely sanction of the project
Ministry of Home Affairs	Security/Clearances for PPP Projects	Security Clearances in time	For timely sanction of projects	Within one month of submission of proposal	Pre-requisite for timely sanction of the project
Ministry of Defence					
Ministry of External Affairs					
Cabinet Secretariat					

Section 6
Outcome / Impact of Department / Ministry

Objective	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) Capacity Augmentation of Mumbai Port	PPP BOT operator, Traffic Deptt., Civil Engineering Deptt., Mechanical Engineering Deptt.	Incremental capacity by the end of the financial year	MMT	----	0.00	1.00	2.00	6.75
2) Improved efficiency of Ports	PPP BOT operator, Traffic Deptt., Dy. Conservator, Mechanical Engineering Deptt.	Average Turnround time attributable to Port account-Reduction in days	No. of days	4.78	5.28	4.50	4.70	4.65
		Average Pre-berthing detention time attributable to Port account-Reduction in hours	No. of hrs.	9415.00	7619.00	8700.00	9000.00	9500.00
		Average Output per ship per day	Tonnes	59	62	63	65	70
3) Maintain / Improve drafts of channels and berths.	Dy. Conservator, Civil Engineering Deptt.	Improvement in capital dredging works / draught of channels for berthing of ships	Qty. Dredged in MCM	278.56	251.49	241.00	165.00	165.00

Mumbai Port Trust
Plan Outlay for RFD 2015-16

(Rs. In crores)

Sr. No	Name of the Scheme / Project	12th Plan (2012-17) Approved Outlay	Annual Plan 2015-16 Outlay for RFD	Expenditure during the year upto August 2015
1	Construction of two off shore berths for handling containers at Mumbai Port.	320.00	1.00	6.68
2	Construction of second berth for handling liquid chemicals/specialised grades of POL off New Pir Pau Pier.	116.00	15.00	15.00
3	Dredging & Infrastructure development for handling bigger ships at 18 to 21 ID, harbour wall berths.	353.00	0.10	--
4	Improvement to port connectivity - Improvement of rail & road infrastructure.	211.81	65.00	
	a) Rail :	171.81	55.00	--
	b) Road :	40.00	10.00	--
5	Construction of 5th oil berth.	375.00	0.01	
6	Construction of transit shed at Indira Dock.	40.00	0.01	--
7	Deepening of main harbour channel.	162.00	0.10	--
8	Upgradation of 4th oil berth.	50.00	0.01	--
9	Replacement of 20 Ton crane at HDD.	5.00	0.01	--
10	Replacement of 14" dia flushing pipeline from Pir Pau to Wadala.	10.00	0.01	--
11	Wireless Addressable Disaster detection Communication System with centralised wireless monitoring station at MbPT.	--	0.01	--
12	Procurement of Radio Active Detector Scanner.	--	0.50	--
13	Integrated Computer based Business Solution (ERP) and Computers.	--	3.00	--
14	Restorative repairs to Fourth Oil Berth at Jawahar Dweep and First Chemical Jetty at Pir Pau.	--	18.00	
	Part - I	--	--	1.60
	Part - II	--	--	3.40
15	Floating Storage Regasification Unit (FSRU) in Mumbai Harbour.	--	0.01	--
16	Development of storage area at South of OGPD (erstwhile Dry Dock aeea) beyond OCT boundary limits.	--	0.01	--
17	Consultancy for various peojects in Planning Division, CE Deptt.	--	0.22	--
	GRAND TOTAL	1642.81	103.00	26.68