

RFD Targets & Achievements 2018-19 (DPT - Kandla)					
S. No	Objective	Unit	Target 2018-19	Achievement upto March.'19	HOD
1	Overall Avg Turnaround Time (TRT)	Hours	59.00	75.36	TM
2	Average Ship Berth Day Output (SBDO)	Tonnes/Day	19000	17383	TM
3	Overall Volume of Cargo throughput	MMT	112.00	115.40	TM
4	Operating Ratio	%	45.00	44.53	FA
5	Cost Per Tonne Handling	Rupees	60.00	65.03	FA
6	Operating Surplus	Rs.(In Cr)	820.00	934.70	FA
7	Reduction in Expenditure:				
	CISF	%	1.00	-9.58	Secy
	OTA		1.00	-12.29	All
	Medical Expenses		1.00	-3.99	All
8	Award of Projects (Details at Annexure-A)	Nos	3	2	
		Investment (Rs. in Cr)	439.45	99.90	CE CME
		Capacity (MMTPA)	8.00	-	
9	Completion of Projects (Details at Annexure-A)	Nos	5	3	
		Investment (Rs. in Cr)	442.89	146.2	CE CME
		Capacity (MMTPA)	4.90	4.90	
10	Berth Productivity				
	Crane productivity (container Handling) Average No. Of oves per crane hour	No. Of Moves per Hour	25	30.88	TM
	Discharge rate (Crude Oil)	MT per hour	4630	2018-19: 4566, 17-18 : 4628	TM
11	Leasing of Lands				
	Renewal of expired leases	Nos.	05	05	CE
	Tender-cum-auction of expired leases	Nos.	32	32	CE
	Utilization of vacant land/plots	Acres/Nos	16	17	CE
12	Pension Fund				
	Reduction in pension liability fund.	Rs. in Cr	356.91	356.91	FA
	Action plan for reducing pension liability:- As far as DPT is concerned KPT Superannuation Fund has already been created. Total fund as on 31/3/2018 is Rs.578.61 cr. Actuarial Valuation as on 1/4/2018 is Rs.935.52 cr, therefore, gap funding for the year 2018-19 amounting to Rs.356.91 cr has been met off by October 2018.				
13	Transshipment of Containers (Recent notification dated 21.5.2018)				
	Reduction in transshipment taking place in foreign ports.	Tonnes		Not Available, as information not provided by KICT	TM
	Increase in transshipment from Indian Ports	Tonnes	3246 204 Teus	FY 18-19: 4208 (550), FY 17-18 : Nil	

Increase in costal Traffic	Tonnes	FY 18-19: 2336185(1461 84), FY 17-18: 282475 (18709), % inc. Over 17- 18 : 681% (in TEU Terms)
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ANNEXURE-A

Award of Projects 2018-19 (DPT - Kandla)

Sr. No	Name of the project	Investment (Rs.in Cr)	Capacity (MMTPA)	Status upto March. 2019
1	Development of Oil Jetty No.8 at Old Kandla (through internal resources)	99.08	3.50	<p>Oil Jetty No.8:-</p> <p><u>EC status:</u></p> <ul style="list-style-type: none"> • TOR issued by the MoEF& CC, GOI on 04.08.2017. • GPCB granted NOC .Application for CRZ recommendation submitted to the GCZMA on 1.03.2018. • Technical Committee of GCZMA discussed the proposal and asked certain details on 12.04.2018. • DPT submitted required details to CRZ Authority on 18.05.2018. • GCZMA included the proposal on 12.06.2018 & decided to carry out site inspection by the subcommittee. • The subcommittee of GCZMA carried out site inspection on 12.07.2018 and suggested to modify the planning details by superimposing the Layout on Draft CZMP prepared by the NCSCM. • DPT sent revised planning details to the GCZMA on 05.11.2018. • Request letter sent again to the GCZMA for CRZ Recommendation on 17.01.2019. • DPT sent reminder letter on 21.02.2019 to expedite the matter. • CRZ recommendation awaited. <p><u>Award of Work:</u></p> <p style="text-align: center;">LoA issued on 28.02.2019.</p>

2	Mechanization of fertilizer handling at Berth no. 14	338.51	4.50	<ul style="list-style-type: none"> • Technical bids have been opened on 20.12.2018. • Three bids have been received. • The proposal for opening of price bids of the technically qualified bidders has been submitted for approval of the competent authority.
3	Solar Power Plant of 100 KWP decentralized grid connected on roof top of A.O.Building	1.86	--	<ul style="list-style-type: none"> • LOA issued on 24.07.2018
	Total	439.45	8.00	

Completion of Projects 2018-19 (DPT – Kandla)

Sr. No	Name of the project	Investment (Rs.in Cr)	Capacity (MMTPA)	Status upto March, 2019
1	Deployment of two Mobile Harbour Cranes	94.00	3.50	Both Cranes have been commissioned on 07/05/2018.
2	Setting up of a 14MW wind power project.	147.00	--	<ul style="list-style-type: none"> • 1 No WTG (2.1 MW) commissioned on 25.03.2019 for captive use. • Remaining 6 WTGs have been commissioned by 30.03.2019. • Power Sale Agreement with IFFCO has been executed. Party Sale Agreement with Petronet LNG is in Progress.
3	Mechanization of fertilizer bagging and wagon loading	122.03	1.40	Project put into commercial operation w.e.f. 11.07.2018.
4	Rail Connectivity from takeoff point to western corner of Berth No.13 to 16 Phase-I –Ground Improvement works	78.00	--	Work is awarded to M/s. IPRCL for execution. Ground treatment work executed. Work completed.
5	Solar Power Plant of 100 KWP decentralized grid connected on roof top of A.O.Building	1.86	--	<ul style="list-style-type: none"> • LOA issued on 24.07.2018 • The contractor requested for price revision by (+) 15% looking to increase in Safe Guard duty, as the Solar panels are to be imported from China. • Proposal for discharge of the tender has been processed for approval as the request of the contractor cannot be acceded to. • Moreover, one no. wind turbine of 2.1 MW (Setting up of a 14 MW Wind power project) has been commissioned which will cater to captive needs in place of solar power.
	Total	442.89	4.90	