

KEY PERFORMANCE PARAMETERS
UPTO END OF AUGUST 2018

	Item	Unit	Acuals 2017-18	Target 2018-19	APRIL 18- AUGUST 18							
					Acuals 2017-18	Target 2018-19	Actuals 2018-19 (Provisional)	Absolute Var over 17-18	% Vari. Over 17-18	Absolute Vari. Over Target	% Vari. Over Target	
Cargo Traffic	i. KDS	MT	17.390	19.00	7.237	7.917	7.710	0.473	6.54%	-0.21	-2.61%	
	ii. HDC		40.501	43.00	16.097	17.917	17.727	1.63	10.13%	-0.19	-1.06%	
		TOTAL		57.891	62.00	23.334	25.833	25.437	2.103	9.01%	-0.40	-1.53%
Container Traffic	i. KDS	TEUs	640182		267209		284462	17253	6.46%			
	ii. HDC		156028		57132		76276	19144	33.51%			
		TOTAL		796210		324341		360738	36397	11.22%		
Vessel Traffic	i. KDS	number	1322		533		590	57	10.69%			
	ii. HDC	number	2316		961		949	-12	-1.25%			
		TOTAL		3638		1494		1539	45	3.01%		
Average TRT	i. KDS	DAYS	4.11	3.92	4.15	3.92	3.87	-0.28	-6.75%	-0.05	-1.28%	
	ii. HDC		3.76	3.00	2.98	3.00	2.86	-0.12	-4.03%	-0.14	-4.67%	
Average TRT (Port)	i. KDS	DAYS	2.74		2.74		2.78	0.04	1.46%			
	ii. HDC		2.96		2.23		2.21	-0.02	-0.90%			
Average PBD	i. KDS	HOURS	16.30		17.85		11.40	-6.45	-36.13%			
	ii. HDC		75.86		50.20		51.98	1.78	3.55%			
Average PBD (Port)	i. KDS	HOURS	0.09		0.10		0.04	-0.06	-60.00%			
	ii. HDC		32.02		14.84		14.87	0.03	0.20%			
Average Shipday Output	i. KDS	TONNES/DAY	4132		4290		4319	29	0.68%			
	ii. HDC		8332		8436		9692	1256	14.89%			
% of Idle Time	i. KDS	%	30.46		29.91		27.71		-2.20			
	ii. HDC		52.07		47.78		43.67		-4.11			
IEBR Utilisation		(Rs. In cr)	91.97	77.59	11.67	18.08	42.71	31.04	266.06%	24.63	136.25%	
Break-up of Operating Income (Revenue) (Rs. In crore)												
Cargo Handling & Storage			1038.86	1096.69	407.39	456.95	445.27	37.88	9.30%	-11.68	-2.56%	
Port & Dock Charges			610.12	644.19	253.79	268.41	265.76	11.97	4.72%	-2.65	-0.99%	
Railway Earnings			181.20	191.76	73.08	79.90	79.47	6.39	8.74%	-0.43	-0.54%	
Estate Rentals			316.17	343.35	110.48	143.06	127.83	17.35	15.70%	-15.23	-10.65%	
Sub-Total			2146.35	2275.99	844.74	948.33	918.33	73.59	8.71%	-30.00	-3.16%	
Dredging Subsidy			167.39	185.00	163.04	77.08	155.00	-8.04	-4.93%	77.92	101.08%	
Total Operating Income			2313.74	2460.99	1007.78	1025.41	1073.33	65.55	6.50%	47.92	4.67%	

Legend : Green indicates Improvement

Red indicates Deterioration