TABLE- XII (CONTD.)

AVAILABILITY OF CARGO HANDLING EQUIPMENT DURING 2012-2013

B. HALDIA DOCK COMPLEX :

Sl. No.	Description of the Equipment	Average Fleet Strength	Average Traffic Demand	Average Supply of Equipment	Number of Units Overhauled	Number of Units Underwent Major Repair
1.	Transtainer	1	1	1	-	-
2.	Rail Mounted Quay Crane	2	2	2	-	-
3.	Rubber Tyred Gantry Crane	4	4	4	-	-

TABLE-XIII

UTILISATION OF CARGO HANDLING EQUIPMENT DURING 2012-2013

A. KOLKATA DOCK SYSTEM :

Sl. No.	Description	No. of equipment (Average)	Total No. of Hours Available (Gross)	Non-availability due to (Hours)				Available Working Hours (Net) [4-(5+6+7+8)]	Actual Working Time (Hours)	% of Availa-bility (9/4 x 100)	% of Utilisation (10/4 x 100)	% of Utilisation (10/9 x 100)	Reasons for less Utilisation
				Over-haul	Holiday and off time	Break-down	Other Reasons						
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Wharf Crane	1	8395	0	0	8.17	0	8386.83	2907.50	99.90%	34.63%	34.67%	As per Traffic booking and short supply due to various reasons
2	Mobile Crane	6	47587	2237	0	1663	0	43687	19816	91.80%	41.64%	45.36%	-do-
3	R.T.G. Crane	3	23411	2247.75	0	3671.42	0	17491.83	6777	74.72%	28.95%	38.74%	-do-
4	RTG Crane - YC	1	8760	1550	0	5760	0	2984.50	112	34.07%	1.28%	3.75%	-do-
5	Fork Lift Truck	10	82570	628	0	1527	0	80415	34154	97.39%	41.36%	42.47%	-do-
6	Tractor	7	60858	0	0	958	0	59900	16560	98.43%	27.21%	27.65%	-do-
7	Reach Stacker 1,2	0	0	0	0	0	0	0	0	0%	0%	0%	RST-1 disposed off; RST-2 lying o/c since 1.2.06. T-3 & RST-4 lying o/c since 20.11.08 and 12.09.08,
8	Reach Stacker 3,4	0	0	0	0	0	0	0	0	0%	0%	0%	

TABLE- XIII (CONTD.)

UTILISATION OF CARGO HANDLING EQUIPMENT FOR THE YEAR 2012-2013

B. HALDIA DOCK COMPLEX

Sl. No.	Description of Equipment	No. of Equipment	Total no. of Hours Available (Gross)	Non-availability due to (hours)		Available Working Hours(Net) [4-(5+6)]	Actual Working Time (hours)	% of Availability (7/4 x100)	% of Utilisation (8/4 x100)	Non-utilisation due to			
				Maintenance	Break-down etc.					Lack of Demand	Spare Parts	Staff	Repair
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	TRANSTAINER CRANE 30.48 MT	1	8760	116	2822	5822	3447.76	66.46%	39.36%				
2.	RAIL MOUNTED QUAY CRANE 40 MT	2	17520	345	944.45	16230.55	10002.16	92.64%	57.09%				
3.	RUBBER TYRED GANTRY CRANE 40 MT	4	35040	1887.32	2403.76	30748.92	*	*					

* Not available

TABLE-XIV

SHORE LABOUR PRODUCTIVITY FOR THE YEAR 2012-2013

A. KOLKATA DOCK SYSTEM :

Commodities	No.of Hooks Worked	Available Hook-Hours*	Effective Hook Hours*	Available Man Hours*	Effective Man Hours*	Tonnage Handled	Average Productivity (Tonnes)				
							Per Hook	Per Hook -Hour	Per Effective Hook -Hour	Per Man -Hour	Per Effective Man -Hour
a) Bagged Cargo	929					582184	626.68				
b) Metals including Iron & Steel Products (Excluding Scrap)	366					97683	266.89				
c) Fertiliser	183					65134	355.92				
d) Raw Materials for Fertiliser	47					29307	623.55				
e) Iron Ore	260					158409	609.27				
f) Coking Coal	47					44552	947.91				
g) Other Dry & Break Bulk Cargo	5230					1004099	191.99				
h) Container	6220					6959693 (463212 TEUs)	1118.92 (74.5 TEUs)				
Overall	**13282**					**8941061**	**673.17**				

* Information not maintained by source department.

TABLE- XIV (CONTD.)

PRODUCTIVITY OF PORT LABOUR DURING THE YEAR 2012-2013

B. HALDIA DOCK COMPLEX :

Sl. No.	Category	Mode of Handling	Manning per hook	Average Productivity per Hook / Shift (in Tonnes)	
				2012-2013	2011-2012
1	Fertilizer (Finished)	Grab	5 / 11	283	678
2	Rock Phosphate	Grab	5	393	355
3	Sulphur	Grab	7	563	335
4	Steel	Sling	11	480	780
5	Coking Coal	Grab	5	1344	2068
6	Metallurgical Coke	Grab	5	558	1444
7	Lime Stone	Grab	5	767	2021
8	Iron Ore	Grab	5	868	720
9	Iron Oxide	Grab	5	955	849
10	Manganese Ore	Grab	5	725	750
11	Sugar	Grab	5	558	495
12	Non Coking Coal	Grab	5	745	979
13	Others (Project Cargo & Machinery)	Sling	11	106	112
14	Container	Spreader	8	17 TEUs	25 TEUs
		RMQC	4	73 TEUs	75 TEUs

TABLE - XV

PRODUCTIVITY OF KOLKATA DOCK LABOUR BOARD FOR THE YEAR 2012-2013

Commodities	No.of Hooks Worked	Hook-Hours Worked	Effective Hook - Hours Worked	Man - Hours Worked*	Effective Man - Hours Worked	Tonnage Handled	Average Productivity (Tonnes)				
							Per Hook	Per Hook -Hour	Per Effective Hook -Hour	Per Man -Hour	Per Effective Man -Hour
1. Break Bulk											
a) Bagged Cargo	686	5488	5145	126224	118335	76892	112.09	14.01	14.94	0.61	0.65
b) Metals, Iron & Steel and Machinery	869	6952	6517.5	159896	149902.5	152068	174.99	21.87	23.33	0.95	1.01
c) Pulses / Peas	122	976	915	22448	21045	21302	174.61	21.83	23.28	0.95	1.01
d) Timber	2236	17888	16770	411424	385710	460175	205.80	25.73	27.44	1.12	1.19
e) Others	1542	12336	11565	283728	265995	153817	99.75	12.47	13.30	0.54	0.58
2. Dry Bulk											
a) Ores	42	336	315	7728	7245	11234	267.48	33.43	35.66	1.45	1.55
b) Fertiliser	49	392	367.5	9016	8452.5	7168	146.29	18.29	19.50	0.80	0.85
c) Fertiliser Raw Materials	0	0	0	0	0	0	0	0	0	0	0
d) Coal / Coke	130	1040	975	23920	22425	25683	197.56	24.70	26.34	1.07	1.15
3. Container	6168	49344	46260	1134912	1063980	5058047 (490011TEUs)	820.05 (79.44 TEUs)	102.51	109.34	4.46	4.75

No. of Containers **20' loaded = 253066 20' Empty = 28223**
40' loaded = 83273 40' Empty = 21088

TABLE-XVI

CONTAINERISED CARGO AND TARE WEIGHT OF CONTAINERS IN 2012-2013

A. KOLKATA DOCK SYSTEM : **(In Tonnes)**

	Container Cargo Weight	Tare Weight	Total
	1	2	3 (1 + 2)
Import	2958603	495496	3454099
Export	3016623	488971	3505594
Total	**5975226**	**984467**	**6959693**

TABLE-XVI (CONTD.)

CONTAINERISED CARGO AND TARE WEIGHT OF CONTAINERS IN 2012-2013

B. HALDIA DOCK COMPLEX : **(In Tonnes)**

	Container Cargo Weight	Tare Weight	Total
	1	2	3 (1 + 2)
Import	1507704	149052	1656756
Export	1054913	156850	1211763
Total	**2562617**	**305902**	**2868519**

TABLE - XVII

COMMODITY-WISE EXPORT CARGO RECEIVED BY DIFFERENT MODES OF TRANSPORT DURING THE YEAR 2012-2013

A. KOLKATA DOCK SYSTEM :

Sl. No.	Commodity	Received by Rail		Received by Road		Received by Inland Water Transport		Received through Pipeline		Total	
		Tonnage	%	Tonnage	%	Tonnage	%	Tonnage	%	Tonnage	%
1	POL (Product)	0	0%	0	0%	0	0%	146268	100%	146268	100%
2	Container	65881 (4322 TEUs)	1.88% 1.87%	3439713 (226484 TEUs)	98.12% 98.13%	0	0%	0	0%	3505594 (230806 TEUs)	100% 100%
3	Iron & Steel Products	0	0%	17384	87.66%	2448	12.34%	0	0%	19832	100%
4	Steel Pipe	0	0%	2729	29.03%	6671	70.97%	0	0%	9400	100%
5	Wagon	0	0%	5036	100%	0	0%	0	0%	5036	100%
6	Machinery	0	0%	3446	100%	0	0%	0	0%	3446	100%
7	Iron Ore	0	0%	0	0%	158409	100%	0	0%	158409	100%
8	Fly Ash (IWT)	0	0%	1072623	100%	0	0%	0	0%	1072623	100%
9	Coal Tar Pitch	0	0%	14246	100%	0	0%	0	0%	14246	100%
10	Wheat	18313	20.46%	71201	79.54%	0	0%	0	0%	89514	100%
11	Maize	2500	41.96%	3458	58.04%	0	0%	0	0%	5958	100%
12	General Export	0	0%	112508	100%	0	0%	0	0%	112508	100%
13	IVW Traffic	0	0%	230367	100%	0	0%	0	0%	230367	100%
	Total Export	**86694**	**1.61%**	**4972711**	**92.55%**	**167528**	**3.12%**	**146268**	**2.72%**	**5373201**	**100%**

TABLE - XVII (CONTD.)

COMMODITYWISE EXPORT CARGO RECEIVED BY DIFFERENT MODES OF TRANSPORT AT THE PORT IN 2012-2013

B. HALDIA DOCK COMPLEX :

Sl. No.	Commodity	Total Export (Tonnes)	By Rail		By Road		By I.W.T		By Pipeline		Total Received	
			Tonnage	%	Tonnage	%	Tonnage	%	Tonnage	%	Tonnage	%
1	POL (Product)	1857635	0	0.00	0	0.00	0	0.00	1857635	24.64	1857635	24.64
2	Paraxylene	4127	0	0.00	0	0.00	0	0.00	4127	0.05	4127	0.05
3	Butadine	64086	0	0.00	0	0.00	0	0.00	64086	0.85	64086	0.85
4	Benzene	87602	0	0.00	0	0.00	0	0.00	87602	1.16	87602	1.16
5	Bitumen	70158	0	0.00	0	0.00	0	0.00	70158	0.93	70158	0.93
6	Palm Oil	14531	0	0.00	0	0.00	0	0.00	14531	0.19	14531	0.19
7	Thermal Coal	1976170	1976170	26.22	0	0.00	0	0.00	0	0.00	1976170	26.22
8	Iron Ore	1631471	456620	6.06	1174851	15.59	0	0.00	0	0.00	1631471	21.64
9	Calcined Petroleum Coke	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
10	Rice	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11	Mill Scale	100298	0	0.00	100298	1.33	0	0.00	0	0.00	100298	1.33
12	Machinery	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13	Steel	174946	174946	2.32	0	0.00	0	0.00	0	0.00	174946	2.32
14	Project Cargo	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
15	Container	1211763	0	0.00	1211763	16.07	0	0.00	0	0.00	1211763	16.07
16	IWAI Traffic (Fly Ash)	345461	0	0.00	0	0.00	345461	4.58	0	0.00	345461	4.58
	TOTAL EXPORT	**7538248**	**2607736**	**34.59**	**2486912**	**32.99**	**345461**	**4.58**	**2098139**	**27.83**	**7538248**	**100.00**

TABLE-XVIII

COMMODITY-WISE IMPORT CARGO DESPATCHED BY DIFFERENT MODES OF TRANSPORT FROM THE PORT DURING 2012-2013

A. KOLKATA DOCK SYSTEM :

Sl. No.	Commodity	Despatched by Rail		Despatched by Road		Despatched by Inland Water Transport		Despatched through Pipeline		Total	
		Tonnage	%	Tonnage	%	Tonnage	%	Tonnage	%	Tonnage	%
1	POL (Product)	0	0%	0	0%	0	0%	562088	100%	562088	100%
2	Vegetable Oil	0	0%	0	0%	0	0%	642907	100%	642907	100%
3	Other Liquid Cargo	0	0%	0	0%	0	0%	146454	100%	146454	100%
4	Container	361702 (20202 TEUs)	10.47% 8.69%	3092397 (212204 TEUs)	89.53% 91.31%	0	0%	0	0%	3454099 (232406 TEUs)	100% 100%
5	Ro-Ro	0	0%	2788	100%	0	0%	0	0%	2788	100%
6	Iron & Steel Products	5313	14.18%	32159	85.82%	0	0%	0	0%	37472	100%
7	Steel Pipe	0	0%	17422	85.82%	2878	14.18%	0	0%	20300	100%
8	Machinery	0	0%	53965	100%	0	0%	0	0%	53965	100%
9	Timber (Incl. IWT)	0	0%	492688	73.32%	179296	26.68%	0	0%	671984	100%
10	Pulses/Peas	5250	1.26%	207216	49.92%	202627	48.81%	0	0%	415093	100%
11	Rock Phosphate	0	0%	5300	18.08%	24007	81.92%	0	0%	29307	100%
12	Fertiliser	26188	40.21%	10908	16.75%	28038	43.05%	0	0%	65134	100%
13	Petroleum Coke	0	0%	43538	54.60%	36205	45.40%	0	0%	79743	100%
14	Metallurgical Coke	0	0%	0	0%	2327	100%	0	0%	2327	100%
15	Coking Coal	0	0%	6630	14.88%	37922	85.12%	0	0%	44552	100%
16	Manganese Ore	0	0%	0	0%	67741	100%	0	0%	67741	100%
17	Rice	11688	65.13%	5745	32.01%	513	2.86%	0	0%	17946	100%
18	Sugar	0	0%	0	0%	53673	100%	0	0%	53673	100%
19	General Import	0	0%	72549	92.95%	5501	7.05%	0	0%	78050	100%
20	IVW Traffic	0	0%	25212	100%	0	0%	0	0%	25212	100%
	Total Import	**410141**	**6.34%**	**4068517**	**62.87%**	**640728**	**9.90%**	**1351449**	**20.89%**	**6470835**	**100%**

TABLE-XVIII (CONTD.)

COMMODITYWISE IMPORT CARGO DESPATCHED BY DIFFERENT MODES OF TRANSPORT FROM THE PORT IN 2012-2013

B. HALDIA DOCK COMPLEX :

Sl. No.	Commodity	Total Import (Tonnes)	By Rail		By Road		By I.W.T		By Pipeline		Total Despatched	
			Tonnage	%	Tonnage	%	Tonnage	%	Tonnage	%	Tonnage	%
1	POL (Crude)	543951	0	0.00	0	0.00	0	0.00	543951	2.65	543951	2.65
2	POL (Product)	2394506	0	0.00	0	0.00	0	0.00	2394506	11.65	2394506	11.65
3	Liquid Ammonia	77580	0	0.00	0	0.00	0	0.00	77580	0.38	77580	0.38
4	L.P.G.	1399159	0	0.00	0	0.00	0	0.00	1399159	6.81	1399159	6.81
5	Paraxylene	553782	0	0.00	0	0.00	0	0.00	553782	2.70	553782	2.70
6	Butene	6022	0	0.00	0	0.00	0	0.00	6022	0.03	6022	0.03
7	Bitumen	57520	0	0.00	0	0.00	0	0.00	57520	0.28	57520	0.28
8	Phosphoric Acid	290838	0	0.00	0	0.00	0	0.00	290838	1.42	290838	1.42
9	Carbon Black Feed Stock	234269	0	0.00	0	0.00	0	0.00	234269	1.14	234269	1.14
10	Palm Oil	1041220	0	0.00	0	0.00	0	0.00	1041220	5.07	1041220	5.07
11	Soya Oil	421398	0	0.00	0	0.00	0	0.00	421398	2.05	421398	2.05
12	Mono Ethylene Glycol	98450	0	0.00	0	0.00	0	0.00	98450	0.48	98450	0.48
13	Coal Tar Pitch	13529	0	0.00	3001	0.01	0	0.00	10528	0.05	13529	0.07
14	Liquid Caustic Soda	2999	0	0.00	0	0.00	0	0.00	2999	0.01	2999	0.01
15	Acetic Acid	50444	0	0.00	0	0.00	0	0.00	50444	0.25	50444	0.25
16	Vegetable Oil	60333	0	0.00	0	0.00	0	0.00	60333	0.29	60333	0.29
17	Coking Coal	4502609	4502609	21.91	0	0.00	0	0.00	0	0.00	4502609	21.91
18	Non Coking Coal	2246766	1548360	7.54	698406	3.40	0	0.00	0	0.00	2246766	10.94
19	Iron Ore (Lumps)	83585	83585	0.41	0	0.00	0	0.00	0	0.00	83585	0.41
20	Metallurgical Coke	876282	876282	4.26	0	0.00	0	0.00	0	0.00	876282	4.26
21	Raw Petroleum Coke	49666	0	0.00	49666	0.24	0	0.00	0	0.00	49666	0.24
22	Lime Stone	1227355	1227355	5.97	0	0.00	0	0.00	0	0.00	1227355	5.97
23	Manganese Ore	1180658	224196	1.09	956462	4.66	0	0.00	0	0.00	1180658	5.75
24	Rock Phosphate	231976	0	0.00	231976	1.13	0	0.00	0	0.00	231976	1.13
25	Sulphur	45018	0	0.00	45018	0.22	0	0.00	0	0.00	45018	0.22
26	Fertilizer (F)	108704	0	0.00	108704	0.53	0	0.00	0	0.00	108704	0.53
27	Manganese Slag	70835	0	0.00	70835	0.34	0	0.00	0	0.00	70835	0.34
28	Pyroxinite	70283	0	0.00	70283	0.34	0	0.00	0	0.00	70283	0.34
29	Ammonium Nitrate	13200	0	0.00	13200	0.06	0	0.00	0	0.00	13200	0.06
30	Sugar	361231	0	0.00	361231	1.76	0	0.00	0	0.00	361231	1.76
31	Cement Clinker	157678	23298	0.11	134380	0.65	0	0.00	0	0.00	157678	0.77
32	Steel	246256	53046	0.26	193210	0.94	0	0.00	0	0.00	246256	1.20
33	Machinery	159110	0	0.00	159110	0.77	0	0.00	0	0.00	159110	0.77
34	Project Cargo	12260	0	0.00	12260	0.06	0	0.00	0	0.00	12260	0.06
35	Container	1656756	0	0.00	1656756	8.06	0	0.00	0	0.00	1656756	8.06
	TOTAL IMPORT	**20546228**	**8538731**	**41.56**	**4764498**	**23.19**	**0**	**0.00**	**7242999**	**35.25**	**20546228**	**100.00**

TABLE-XIX

QUANTITY DREDGED DURING THE YEAR 2012-2013

A. KOLKATA DOCK SYSTEM : **(Lakh Cu. Metres)**

Sl. No.	Agency	Capital Dredging	Maintenance Dredging	Remarks
A)	BY PORT DREDGERS	NIL	3.7986	
B)	BY D.C.I. DREDGERS	NIL	0.0583	
C)	BY OTHERS	NIL	NIL	
	GRAND TOTAL (A+B+C)	NIL	3.8569	

TABLE-XIX (CONTD.)

QUANTITY DREDGED DURING THE YEAR 2012-2013

B. HALDIA DOCK COMPLEX : **(Lakh Cu. Metres)**

Sl. No.	Agency	Capital Dredging	Maintenance Dredging	Remarks
A)	BY PORT DREDGERS	NIL	2.5177	
B)	BY D.C.I. DREDGERS	NIL	168.9261	
C)	BY OTHERS	NIL	NIL	
	GRAND TOTAL (A+B+C)	NIL	171.4438	

TABLE - XX

EMPLOYMENT AT PORTS CLASS-WISE (AS ON 31.03.2013)

KOLKATA PORT TRUST :

Name of Dock System	Category Number of Officers		Number of Non-cargo Handling Employees			No. of Cargo Handling Workers other than Shore Workers		No. of Cargo Handling Shore Workers	No. of Casual Workers	Others (Specify)	Total
	Class-I	Class-II	Class-III	Class-IV	Others	Class-III	Class-III				
KDS	449	122	2421	1170	-	168	35	282	-	-	4647
HDC	171	107	413	295	-	965	936	-	-	-	2887
TOTAL	620	229	2834	1465	-	1133	971	282	-	-	7534

TABLE - XXI

PARTICULARS OF ACCIDENTS IN THE YEAR 2012-2013

KOLKATA PORT TRUST :

Sl. No.	Causation	Fatal		Non-Fatal		Total	
		Port Area	Non-Port Area	Port Area	Non-Port Area	Port Area	Non-Port Area
1.	Striking against objects	-	-	-	-	-	-
2.	Falling of objects	-	-	03	-	03	-
3.	Wrong movements	-	-	02	-	02	-
4.	Caught in between	-	-	-	-	-	-
5.	Person falling	01	-	01	-	02	-
6.	Struck by objects	-	-	10	-	10	-
7.	Run over	-	-	04	-	04	-
8.	Exposure to or contact with extreme temperature	-	-	01	-	01	-
9.	Explosions	-	-	-	-	-	-
10.	Exposure to or contact with harmful substances including radiation	-	-	-	-	-	-
11.	Others	-	-	01	-	01	
	Total :	**01**	**-**	**22**	**-**	**23**	**-**

N.B. : Figures under Sl. Nos. 1 & 6 are combined figures for both items
Non-Port Area figure are not available.

TABLE : XXII

FINANCIAL INDICATORS

DESCRIPTION			2012-2013		2011-2012	
1.	**RETURN ON CAPITAL**					
	i)	Capital employed	1563.71		1724.05	
	ii)	Rate of return	-19.07%		8.02%	
2.	**OPERATING RATIO :**					
	i)	Operating Expenditure	1171.99		1109.53	
	ii)	Operating Income	1242.24		1548.65	
	iii)	Ratio (%)	94.34%		71.64%	
			Percentage of Cost to earnings		**Percentage of cost to earnings**	
3.	**RATIO OF COST TO EARNINGS (ACTIVITY-WISE)**		Direct cost (excluding depreciation and overheads)	Total cost (including depreciation and overheads	Direct cost (excluding depreciation and overheads)	Total cost (including depreciation and overheads)
	i)	Cargo Handling and Storage	47.51%	106.84 %	42.50%	90.41%
	ii)	Port and Dock Facilities for Shipping	155.28%	285.02 %	93.42%	164.23%
	iii)	Railway Workings	42.52%	100.04 %	48.30%	98.34%
	iv)	Rentable Land and Buildings	14.19%	24.10%	11.47%	18.50%

TABLE-XXIII

CAPITAL EXPENDITURE ON PLAN AND NON-PLAN SCHEMES FOR COMPLETED YEARS OF 12TH PLAN.

(Rs. In Crore)

Description	12th Five Year Plan		
	Approved Outlays	Total Expenditure Streams	Funding Pattern
A) * Plan Works :			
Kolkata Dock System	11.73	7.32	Internal Resources (IR)
Haldia Dock Complex	33.25	10.02	(IR)
River Related Works	1.00	0.00	Grant-in-Aid
Total for Plan Works	**45.98**	**17.34**	
B) * Non-Plan Works:			
Kolkata Dock System	44.62	5.39	(IR)
Haldia Dock Complex	14.32	4.02	(IR)
Total for Non-Plan Works	**58.94**	**9.41**	

* Outlays / Expenditures for Plan/ Non Plan Capital Works are those for Annual Plan 2012-2013 only.