

Monitorable Targets & Milestones for 2010-11

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



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Ministry of Road Transport & Highways Monitorable Targets & Milestones for 2010-11

Construction completed (In Km)

S. No.	Project Description	Item	Total for the year 2009-10 (Achievement upto March,10)	Q1	Q2	Q3	Q4	Grand Total for the Year 2010-11
				Jun	Sep	Dec	Mar	
1	NHDP-I GQ & Others	Target	201.00	42.86	48.89	73.92	94.18	94.18
		Achievement	139.42	24.79				
2	NHDP-II NS-EW & Others	Target	1785.55	342.24	376.16	644.63	1,142.74	1,142.74
		Achievement	1633.99	200.15				
3	NHDP-III A	Target	1102.00	301.81	393.74	522.07	984.68	984.68
		Achievement	793.22	197.33				
4	NHDP-V	Target	77.00	78.00	128.60	193.40	278.40	278.40
		Achievement	107.31	86.66				
5	Total	Target	3165.55	764.91	947.39	1,434.02	2,500.00	2,500.00
		Achievement	2673.94	508.93				

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Ministry of Road Transport & Highways Monitorable Targets & Milestones for 2010-11

NATIONAL HIGHWAYS AUTHORITY OF INDIA Construction completed -Physical and financial progress for the 1st Quarter ending June 2010

(in km)

Sl. No.	Name of Scheme/Programme	Estimated expenditure	2010-11 (Physical Targets and Achievements) (in kms.)			2010-11 (Financial Targets and Achievements) (Rs.crores)			Major Reasons for not commensurating the financial expenditure with physical achievements/ Reasons for less completion compared to targets
			Q1			Q1			
			Q1 (ending June 2010)			Q1 (ending June 2010)			
Target	Achvmt	% age	Target	Achvmt	% age				
1	NHDP Phase-I (Widening to 4/6 lane including strengthening)	Out of Govt Funds	42.86	24.79	58%	189.39	352.51	186%	a) Financial expenditure on pre-construction activities and on account of release of advances at the initial stages does not commensurate with the physical achievements since the later is negligible at this stage. b) At the completion stage of projects, on which the progress of physical achievements sometimes negligible, the financial expenditure is much higher sideon account of payments of escalations, variations and involvement of major items of works in the finalization stages. c) Unbilled work items and semi finished work items which
		Pvt. Sector				0	27.55		
2	NHDP Phase-II (Widening to 4/6 lane including strengthening)	Out of Govt Funds	342.24	200.15	58%	1,097.01	1,485.89	135%	
		Pvt. Sector				1,015.49	151.40	15%	
3	NHDP Phase-III (Widening to 4/6 lane including strengthening)	Out of Govt Funds	301.81	197.32	65%	1,297.42	331.25	26%	
		Pvt. Sector				2,360.32	750.67	32%	
4	NHDP Phase-IV (Widening and strengthening of 2-lane	Out of Govt Funds				57.05	0	0%	

	with Paved Shoulder)	Pvt. Sector				78.95	0	0%	included in the physical achievements and to be paid on finalization/approval and on inclusion the same in the claim at later stage may result in more physical achievements as compared to the financial pgress. Reasons for less completion compared to targets during the First Quarter. (i) Delay in getting forest clearance. (ii) Inadequate/ poor performance by the contractors/concessionaires- poor mobilization & performance. (iii) Delay in shifting of religious structures temples, mosques etc. (iv) Delay in shifting of utilities. (v) Delay in relocation of weaker section colonies (vi) Delay in ROB Clearance. (vii) Delay in land Acquisition. (viii) Delay in handing over machineries due to court cases. (ix) Shortage of manpower with contractors/concessionaires.
5	NHDP Phase-V (6-lanning of selected stretches on GQ and Others)	Out of Govt Funds	78	86.66	111%	394.64	4.61	1%	
		Pvt. Sector				1,401.16	862.66	62%	
6	NHDP Phase-VI (Development of Expressways)	Out of Govt Funds				88.84	0	0%	
		Pvt. Sector				79.16	0	0%	
7	NHDP Phase-VII (Ring Roads, Bypasses, Grade Separators, Service Roads etc.)	Out of Govt Funds				5.05	0	0%	
		Pvt. Sector				13.7	0	0%	
8	SARDP - NE	Out of Govt Funds				100	173.52	174%	
9	Special Projects - NH (O)	Out of Govt Funds				58.49	36.92	63%	
10	Eastern Peripheral Expressway & ICTT Cochin	Out of Govt Funds				272.92	28	10%	
Total		Out of Govt Funds	764.91	508.93	67%	3,560.82	2,412.70	68%	
		Pvt. Sector				4,948.77	1,792.28	36%	
Grand Total						8,509.59	4,204.98	49%	

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Highway length tolled (In Km) (Cumulative for the year)

1	GQ	Target	62.00	225.46	225.46	225.46	225.46
		Achievement	-				-
2	NSEW	Target	300.81	1,020.46	1,190.39	1,326.10	1,326.10
		Achievement	8.00				-
3	NHDP -III	Target	321.62	675.84	750.84	1,061.55	1,061.55
		Achievement	156.50				-
4	Others	Target	124.84	257.79	257.79	257.79	257.79
		Achievement	99.00				-
5	Port Connectivity Projects	Target					-
		Achievement					-
6	Total	Target	2952.00	809.27	2,179.55	2,424.48	2,870.90
		Achievement	2173.40	263.50			

NATIONAL HIGHWAYS AUTHORITY OF INDIA
Highway Length Tolled (In km)

S. No.	Project Description	Item	2010-11 (Cumulative for the year)						Major reasons for shortfall, if any
			Q1			Q2			
			Apr	May	Jun	Jul	Aug	Sep	
1	NHDP -I, II & III	Target	96.48	352.82	809.27	851.27			i) Against the target of 809 km, only 282.7 kms can be put under tolling upto June, 2010. ii) The reason for shorfall is delay in completion of tollable sections.
		Achievement	43.50	263.50	282.50	430.50			

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III. Contracts/Concessions awarded (In Km) (Cumulative for the year)

1	NHDP-I	Target	6.00	-	-	-	-	-
		Achievement	0.00					
2	NHDP-II	Target	322.00	222.00	222.00	222.00	222.00	222.00
		Achievement	209.00	92.00				
3	NHDP-III	Target	6391.00	2,222.00	3,145.00	3,145.00	3,145.00	3,145.00
		Achievement	2738.00	1,436.00				
4	NHDP-IV	Target	0.00	841.00	841.00	841.00	2,770.00	2,770.00
		Achievement	0.00	176.30				
5	NHDP-V	Target	3057.35	-	-	1,316.00	2,581.00	2,581.00
		Achievement	389.86	876.00				
6	NHDP-VII	Target	30.00	-	-			-
		Achievement	22.12					
6	SARDP-NE	Target	0.00	-	-	145.00	282.00	282.00
		Achievement	0.00	112.00				
7	Total	Target	9806.00	3,285.00	4,208.00	5,669.00	9,000.00	9,000.00
		Achievement	3358.98	2,692.30				

NATIONAL HIGHWAYS AUTHORITY OF INDIA

Contracts/Concession awarded (in Km)-NHDP Phase-wise break-up of achievements for BOT (Toll), BOT (Annuity) & EPC projects both in terms of length (Km) and in terms of cost of work for the 1st Quarter ending June 2010

SI.No.	Name of Scheme/Programme		2010-11 (Physical Targets and Achievements) (in kms.)	

			Q1 (ending June 2010)		Reasons for less award compared to target in the 1st quarter	
			Target	Achievement		
1	NHDP Phase-I (Widening to 4/6 lane including strengthening)	BOT (Toll)			(i) Delay in giving inputs by the consultants. (ii) Shortage of manpower at NHAI HQs. (iii) Inadequate/poor performance of consultants in preparation of PPPAC proposals/bid documents/ evaluation of RFQ proposals.	
		BOT (Annuity)				
		EPC				
2	NHDP Phase-II (Widening to 4/6 lane including strengthening)	BOT (Toll)	222.00	92.00		
		BOT (Annuity)				
		EPC				
3	NHDP Phase-III (Widening to 4/6 lane including strengthening)	BOT (Toll)	2,222.00	994.00		
		BOT (Annuity)				442.00
		EPC				
4	NHDP Phase-IV (Widening to 4/6 lane including strengthening)	BOT (Toll)	841	176.30		
		BOT (Annuity)				
		EPC				
5	NHDP Phase-V (Widening to 4/6 lane including strengthening)	BOT (Toll)	0	876.00		
		BOT (Annuity)				
		EPC				
6	NHDP Phase-VI (Widening to 4/6 lane including strengthening)	BOT (Toll)	0			
		BOT (Annuity)				
		EPC				
7	NHDP Phase-VII (Widening to 4/6 lane including strengthening)	BOT (Toll)	0			
		BOT (Annuity)				
		EPC				
8	SARDP - NE	BOT (Annuity)	0	112.00		
Total		BOT (Toll)	3,285.00	1870.00		
		BOT (Annuity)		822.30		
		EPC				
	Grand Total		3,285.00	2692.30		

Monitorable Targets & Milestones for 2010-11

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



Home Power Road, Transport & Highways Ports Civil Aviation Railways



Ministry of Road Transport & Highways Monitorable Targets & Milestones for 2010-11

Works in progress during the year 2010-11 by NHA (Cumulative Target)

(in km)

	Total work in progress as on 01.04.2010	Q1		Q2		Q3		Q4		Total workundertaken as on 31.03.2011	
		Target	Achvmt	Target	Achvmt	Target	Achvmt	Target	Achvmt	Target	Achvmt
NHDP -I	173.49	130.63	148.7	124.6		99.57		79.31		79.31	
NHDP -II	1579.12	1458.88	1470.97	1424.96		1156.49		658.38		658.38	
NHDP -III	3821.77	5741.96	5060.44	6573.03		6444.7		5982.09		5982.09	
NHDP -IV		841	176.3	841		841		2770		2770	
NHDP -V	1209.67	1131.67	1999.01	1081.07		2332.27		3512.27		3512.27	
NHDP-VII	41.12	41.12	41.12	41.12		41.12		41.12		41.12	
Misc	33.2	33.2	33.2	33.2		33.2		33.2		33.2	
SARDP-NE		0	112	0		145		282		282	
NH-34	5.5	5.5	5.5	5.5		5.5		5.5		5.5	
Total	6863.87	9383.96	9047.24	10124.48		11098.85		13363.87		13363.87	

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Works in progress during the year 2010-11 by NHA (Cumulative Target)

(in km)

	Total work in progress as on 01.04.2010	Q1		Q2		Q3		Q4		Total workundertaken as on 31.03.2011	
		Target	Achvmt	Target	Achvmt	Target	Achvmt	Target	Achvmt	Target	Achvmt
NHDP -I	173.49	130.63	148.7	124.6		99.57		79.31		79.31	
NHDP -II	1579.12	1458.88	1470.97	1424.96		1156.49		658.38		658.38	
NHDP -III	3821.77	5741.96	5060.44	6573.03		6444.7		5982.09		5982.09	
NHDP -IV		841	176.3	841		841		2770		2770	
NHDP -V	1209.67	1131.67	1999.01	1081.07		2332.27		3512.27		3512.27	
NHDP-VII	41.12	41.12	41.12	41.12		41.12		41.12		41.12	
Misc	33.2	33.2	33.2	33.2		33.2		33.2		33.2	
SARDP-NE		0	112	0		145		282		282	
NH-34	5.5	5.5	5.5	5.5		5.5		5.5		5.5	
Total	6863.87	9383.96	9047.24	10124.48		11098.85		13363.87		13363.87	

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VI. Expenditure on construction (In cr. Rs.) (Cumulative for the year)

1	NHDP-I	Target	1553.32	189.39	352.79	498.96	621.00	621.00
		Achievement	1098.85	380.06				
2	NHDP-II	Target	10367.77	2,112.50	3,864.27	5,699.50	7,541.00	7,541.00
		Achievement	8968.83	1,637.29				
3	NHDP-III	Target	9270.98	3,657.74	7,044.94	10,733.40	15,097.00	15,097.00
		Achievement	5755.47	1,081.92				
4	NHDP-IV	Target	130.02	136.00	390.00	792.00	1,323.00	1,323.00
		Achievement	0.00	0.00				
5	NHDP-V	Target	7010.56	1,795.80	3,590.86	5,835.72	8,432.00	8,432.00
		Achievement	2516.90	867.27				
6	NHDP-VI	Target	403.02	168.00	401.00	673.00	972.00	972.00
		Achievement	0.00	0.00				
7	NHDP-VII	Target	1199.00	18.75	43.51	77.02	115.00	115.00
		Achievement	0.18	-				
8	SARDP-NE	Target	100.00	100.00	200.00	300.00	400.00	400.00
		Achievement	0.00	173.52				
9	Special Projects (NH- O)	Target	0.00	58.49	116.98	159.48	200.00	200.00
		Achievement	241.26	36.02				
10	Eastern Peripheral Expressway & ICTT Cochin	Target	0.00	272.92	519.61	757.72	979.86	979.86
		Achievement	550.85	28.00				
11	Total	Target	29934.67	8,509.59	16,523.96	25,526.80	35,680.86	35,680.86

Achievement 18340.23 4,204.08

Ministry of Road Transport & Highways

National Highways Authority of India

Financial Targets for 2010-11

Expenditure on construction (cumulative for the year)

(Amount in Rs. Crore)

Sl. No.	Name of Scheme/Programme	Estimated expenditure	Q1		Q2		Q3		Q4		Total	
			Target	Achvmt	Target	Achvmt	Target	Achvmt	Target	Achvmt	Target	Achvmt
1	NHDP Phase-I (Widening to 4/6 lane including strengthening)	Out of Govt Funds	189.39	352.51	352.79		498.96		621		621	
		Pvt. Sector	0	27.55	0		0		0		0	
2	NHDP Phase-II (Widening to 4/6 lane including strengthening)	Out of Govt Funds	1,097.01	1,485.89	2,006.69		2,959.86		3,916.00		3,916.00	
		Pvt. Sector	1,015.49	151.40	1,857.58		2,739.64		3,625.00		3,625.00	
3	NHDP Phase-III (Widening to 4/6 lane including strengthening)	Out of Govt Funds	1,297.42	331.25	2,498.88		3,807.20		5,355.00		5,355.00	
		Pvt. Sector	2,360.32	750.67	4,546.06		6,926.20		9,742.00		9,742.00	
4	NHDP Phase-IV (Widening and strengthening of 2-lane with Paved Shoulder)	Out of Govt Funds	57.05	0	163.61		332.24		555		555	
		Pvt. Sector	78.95	0	226.39		459.76		768		768	
5	NHDP Phase-V (6-lanning of selected stretches on GQ and Others)	Out of Govt Funds	394.64	4.61	789.12		1,282.45		1,853.00		1,853.00	
		Pvt. Sector	1,401.16	862.66	2,801.74		4,553.27		6,579.00		6,579.00	
6	NHDP Phase-VI (Development of Expressways)	Out of Govt Funds	88.84	0	212.05		355.89		514		514	
		Pvt. Sector	79.16	0	188.95		317.11		458		458	
7	NHDP Phase-VII (Ring Roads, Bypasses, Grade Separators, Service Roads etc.)	Out of Govt Funds	5.05	0	11.74		20.78		31		31	
		Pvt. Sector	13.7	0	31.77		56.24		84		84	
8	SARDP - NE	Out of Govt Funds	100	173.52	200		300		400		400	
		Pvt. Sector	0	0	0		0		0		0	
9	Special Projects - NH (O)	Out of Govt Funds	58.49	36.92	116.98		159.48		200		200	
		Pvt. Sector	0	0	0		0		0		0	
10	Eastern Peripheral Expressway & ICTT Cochin	Out of Govt Funds	272.92	28	519.61		757.72		979.86		979.86	
		Pvt. Sector	0	0	0		0		0		0	
Total		Out of Govt Funds	3,560.81	2,412.70	6,871.47		10,474.58		14,424.86		14,424.86	
		Pvt. Sector	4,948.78	1,792.28	9,652.49		15,052.22		21,256.00		21,256.00	
Grand Total			8,509.59	4,204.98	16,523.96		25,526.80		35,680.86		35,680.86	

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Expenditure on construction (cumulative for the year)

NATIONAL HIGHWAYS AUTHORITY OF INDIA

Expenditure on Construction-Out of Government Funds and expenditure incurred by private sector for the 1st Quarter ending June 2010

(Rs in crore)

Sl. No.	Name of Scheme/Programme	Estimated expenditure	2010 11 (Financial Targets and Achievements)			Major Reasons for shortfall, if any
			Q1			
			Target	Achvmt	% age	
1	NHDP Phase-I (Widening to 4/6 lane including strengthening)	Out of Govt Funds	189.39	352.51	186%	
		Pvt. Sector	0	27.55		
2	NHDP Phase-II (Widening to 4/6 lane including strengthening)	Out of Govt Funds	1,097.01	1,485.89	135%	The achievement of less than the target for the private sector due to the following reasons. i) Delay in the award of the projects during last Financial Year & curent Financial Year, hence the pace of expenditure is likely to speed up after achieving their financial close. ii) As regards the ongoing PPP projects, most of them are nearing to completion, their pace of expenditure is also likely to be reported in the forthcoming quarters.
		Pvt. Sector	1,015.49	151.40	15%	
3	NHDP Phase-III (Widening to 4/6 lane including strengthening)	Out of Govt Funds	1,297.42	331.25	26%	Achivement is less than the target for both NHAI and private sector due to the following reasons. Delay in the award of the projects in the previous years and the financial close is likely to be achieved shortly for most of the projects.
		Pvt. Sector	2,360.32	750.67	32%	
4	NHDP Phase-IV (Widening and	Out of Govt Funds				One project has been awarded on BOT (Annuity) in the month of May 2010

	strengthening of 2-lane with Paved Shoulder)		57.05	0	0%	and Cession Agreement is yet to be signed. Private Sector's expenditure is likely to be incurred after achieving the financial close.As regards the expenditure out of Government fund, the expenditure on pre-construction activities is likely to be incurred in the forthcoming quarters.
		Pvt. Sector	78.95	0	0%	
5	NHDP Phase-V (6-lanning of selected stretches on GQ and Others)	Out of Govt Funds	394.64	4.61	1%	Most of the projects have been awarded in the second half of the previous financial year and 1st quarter of the current financial year, hence the pace of expenditure is likely to speed up in the forthcoming quarters.
		Pvt. Sector	1,401.16	862.66	62%	
6	NHDP Phase-VI (Development of Expressways)	Out of Govt Funds	88.84	0	0%	Projects are yet to be taken up for implementation.
		Pvt. Sector	79.16	0	0%	
7	NHDP Phase-VII (Ring Roads, Bypasses, Grade Separators, Service Roads etc.)	Out of Govt Funds	5.05	0	0%	One project has been awarded in 2009-10 and the expenditure is likely to take place in the forthcoming quarters..
		Pvt. Sector	13.7	0	0%	
8	SARDP - NE	Out of Govt Funds	100	173.52	174%	
9	Special Projects - NH (O)	Out of Govt Funds	58.49	36.92	63%	Most of the works are at completion stage and the pace of expenditure is likely to be speed up on finalization of the bills in the the forthcoming quarters.
10	Eastern Peripheral Expressway & ICTT Cochin	Out of Govt Funds	272.92	28	10%	Pre-construction activiites are in progress for EPE projects and and funds are likely to be released for LA purposes in the forthcoming quarters. ICTT work is nearing to completion, hence the pace of expenditure is likely to speed up in the forthcoming quarters.
Total		Out of Govt Funds	3,560.82	2,412.70	68%	
		Pvt. Sector	4,948.77	1,792.28	36%	
Grand Total			8,509.59	4,204.98	49%	

Monitorable Targets & Milestones for 2010-11

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



Home Power **Road, Transport & Highways** Ports Civil Aviation Railways



Road Transport & Highways

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Central Sector Roads

Ministry of Road Transport & Highways Financial Targets for Annual Plan 2010-11

(Amount in Rs. Crore)

Sl. No.	Scheme	Annual Plan (2010-11) Approved Outlay	Annual Plan Quarter-wise Financial Phasing				Expenditure Q1
			Q1	Q2	Q3	Q4	
1	Externally Aided Projects	500	100	106	125	169	100
a	Externally Aided (RW)	80	0	5	20	55.2	
b	Counterpart Funds (RW)	20	0	1	5	13.8	
A	EAP Ministry (a+b)	100	0	6	25	69	
c	Externally Aided (NHAI)	320	80	80	80	80	80
d	Counterpart Funds/	0					20
e	Loan to NHAI	80	20	20	20	20	
B	EAP NHAI (c+d+e)	400	100	100	100	100	100
2	Other Schemes (a+b+c+d)						
a	NH (O)	3,850.10	1,228.51	371.09	1,124.51	1,126.01	1,018.70
b	Travel Expenses						
c	Machinery & Equipment						
3	Works under BRDB	700	140	150	200	210	111.61
4	Other Charges & IT (a+b)						
a	Other Charges	4	1	1	1	1	0.25

b	Development of IT						
5	Strategic Roads under RW	5	0	0	2	3	20.54
6	Strategic Roads under BRDB	100	20	25	25	30	
7	R&D and Training						
a	R&D Planning Studied	7.5	1	2	3	1.5	0.05
b	Training						
8	Charged Expnd.	6	1.5	1.5	1.5	1.5	0
9	NHAI (Investment)	7,848.98	1,962.25	1,962.25	1,962.25	1,962.25	1962
10	E&I for States from CRF	210.42	40	45.42	60	65	0
11	E&I for UTs from CRF						
12	SARDP-NE including Arunachal Pradesh Package	1,500.00	300	325	425	450	76.34
13	Rail Cum Road Bridge at Ganga, Munger (Bihar)	100	50	25	25	0	0
14	Improvement of Duburi-Brahmanipal-Harichandanpur-Naranpur State Road in Orissa (POSCO)	20	5	5	5	5	0
15	Dandi Heritage Route (NH-228)	125	25	25	35	40	2.66
16	Special Programme for development of road connectivity (NH and State Roads) in Naxalite Affected Areas	1,000.00	200	225	275	300	0
17	Spl. Grant for Vijaywada-Ranchi Road	100	20	25	25	30	0
18	Remittance of "Toll Receipts" of NHAI	1,623.00	405.75	405.75	405.75	405.75	0
	TOTAL	17,700.00	4,500.00	3,700.00	4,700.00	4,800.0	3,292.15
	IEBR	7,455.00					418.91
	Grand Total	25,155.00					3,711.06

Monitorable Targets & Milestones for 2010-11

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



Home Power **Road, Transport & Highways** Ports Civil Aviation Railways



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Physical Targets under NH(O) - Non-NHDP Sections of National Highways – 2010-11

Ministry of Road Transport & Highways

Cumulative Physical Targets under NH (O) and achievements- non-NHDP Sections of National Highways- 2010-11

Sl. No.	Category	Target for Quarter 1	Achievements ending Q 1 (i.e.up to June 2010)	Cum. Target for Quarter 2	Cum. Achievements ending Q 2	Cum. Target for Quarter 3	Cum. Achievements ending Q 3	Cum. Target for Quarter 4	Cum. Achievements ending Q4	Target for 2010-11
1	Missing Link (km)	0	-	0		0		2		2
2	Widening from Single lane to 2-lanes (km)	251	297	340		640		1,100		1,100
3	Strengthening (km)	274	230	404		661		1,000		1,000
4	Improvement of Riding Quality (km.)	357	716	516		946		1,500		1,500
5	Widening to 4-lanes (km)	9	35	14		32		70		70
6	Bypass (No.)	0	-	0		0		7		7
7	Bridges /ROBs(No.)	13	9	23		43		85		85