

Monitorable Targets & Milestones for 2010-11

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



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

Civil Aviation

- I. [Investment in PPP Airports](#)
 - II. [Expenditure on ongoing works above Rs.50 Crore, but less than 150 crore](#)
 - III. [Expenditure on ongoing works above Rs.150 crore](#)
 - IV. [Expenditure on CNS/ATS Schemes costing Rs.50 crore - 150 crore](#)
 - V. [Expenditure on CNS/ATS Schemes costing above Rs.150 crore](#)
- [Download Complete \(PDF File\) for 2011-12](#)



AIRPORTS AUTHORITY OF INDIA DEVELOPMENT OF AIRPORTS Monitorable Targets & Milestones for Year 2011-12

I. Investment in PPP Airports

S. No.	Name of the Scheme	Actual 2010-11	Target for 2011-12	Target 1st qtr. for 2011-12 (Cumulative)	Achievement 1st qtr. (2011-12) (Cumulative)	Target 2nd qtr. for 2011-12 (Cumulative)	Achievement 2nd qtr. (2011-12) (Cumulative)	Target 3rd qtr. for 2011-12 (Cumulative)	Achievement 3rd qtr. (2011-12) (Cumulative)	Target 4th qtr. for 2011-12 (Cumulative)	Remarks (Reason of Shortfalls)
1.	CSI Airport, Mumbai	1647.00	2698.00	623.00	506.00	1218.00	928.00	1871.00	1461.00	2698.00	- Delay in getting approval of state Govt. for relocation of Chattrapati Shivaji statue. - Technical issue of instability of in structural steel.- - Delay in relocation of various underground utilities such as MTNL communication cables, electrical power supply cables, etc., BMC main water supply lines, Mahanagar gas supply lines, HPCL fuel line etc. - Delay in clearances from local authorities for central kitchen and GSD, demolition of

											existing structures, etc. Delay in approval by Air India and other airlines for RoFS and LNB area.
2.	IGI Airport, Delhi	117.00	223.86	7.50	11.05	34.83	48.67	115.46	82.11	223.86	- Few of the activities not yet started/completed. Hence actual expenditure are lower than the planned expenditure.
3.	RGI Airport, Hyderabad	0.98	51.01	23.91	4.99	35.79	9.10	46.54	14.32	51.01	- Few of the project expenses have been deferred or are under initial stages of finalization like RFQ or are at negotiation stage and likely to be finalized shortly.
4.	Bengaluru Inter-national Airport, Bengaluru	64.04	605.00	36.00	92.04	129.00	128.00	310.00	250.33	605.00	- Terminal 1 (T1) Expansion - Due to delay in clearance from Ministry of Environment and Forest (MOEF), the actual work started from August, 2011 instead of June as planned initially. There were certain structural changes in the design contemplated at execution stage, which delayed the construction work. - West Apron Expansion – Due to Sub-grade Deficiency in soil rectification work, the execution of the work got delayed- Sustaining Capital expenditure : - Deferment of certain capital expenditure planned based on business requirement and considering expansion
	Total	1829.02	3577.87	690.41	614.33	1417.63	1113.77	2343.00	1807.76	3577.87	

I. Investment in PPP Airports

AIRPORTS AUTHORITY OF INDIA DEVELOPMENT OF AIRPORTS Monitorable Targets & Milestones for Year 2011-12 Investment in PPP Airports				
S.No.	Name of the Scheme		Actual 2010-11	Expenditure 2011 -12 (Cumulative)
				Target / Achivement
				2nd Qtr
1	CSI Airport	Target	1510.00	1218.00
		Achievement	1647.00	928.00
2	IGI Airport	Target	162.50	34.83
		Achievement	117.00	48.67
3	Hyderabad Airport	Target	0.40	35.79
		Achievement	0.98	9.10
4	Bengaluru Airport	Target	192.71	129.00
		Achievement	64.04	128.90
	TOTAL	Target	1865.61	1417.62
		Achievement	1829.02	1114.67

Monitorable Targets & Milestones for 2010-11

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



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



Civil Aviation

- I. [Investment in PPP Airports](#)
 - II. [Expenditure on ongoing works above Rs.50 Crore, but less than 150 crore](#)
 - III. [Expenditure on ongoing works above Rs.150 crore](#)
 - IV. [Expenditure on CNS/ATS Schemes costing Rs.50 crore - 150 crore](#)
 - V. [Expenditure on CNS/ATS Schemes costing above Rs 150 crore](#)
- [Download Complete \(PDF File\) for 2011-12](#)

AIRPORTS AUTHORITY OF INDIA DEVELOPMENT OF AIRPORTS Monitorable Targets & Milestones for Year 2011-12

II. Expenditure on Ongoing Works costing above Rs.50 Cr. But less than Rs. 150 crores

S. No.	Airport/ Name of Work	Approved Estimated Cost	Date of Start	Schedule Date of Completion (PDC)	BE 2011-12	Expenditure Quarterly (Cumulative) (Target/Achievement) (2011-12)		Physical Progress Quarterly (Cumulative)		Remarks
						3rd Qtr		3rd Qtr		
						Target	Actual	Target	Actual	
NORTHERN REGION										
1	LUCKNOW									
	Construction of New Integrated Passenger Terminal Building	129.38	21.10.07	01-06-2011 / Oct, 2011 (RPDC)	22.00	22.00	10.74	100%	100%	work Completed
2	JAIPUR									
	Extension of runway and strengthening of existing runway and associated works	89.65			25.00	14.00	0.00	12%	0%	First Tender cancelled. Fresh Tender recalled.
3	JAISALMER									
	Development of new Civil Enclave including apron	69.00	Apr-10	Dec-11	12.00	10.00	8.72	100%	88%	Work in progress. Apron work completed . 88% of building work completed. Progress of work is slow due to non availability of labour, extreme climate condition, remoteness of site etc & slow

progress by agency.										
EASTERN REGION										
4	BHUBANESWAR									
	Construction of Terminal Building	145.54	May-10	Apr-12	40.00	33.00	20.94	62%	53%	Work in progress. 53% of work completed. Delay due to slow mobilization by agency, issue of drawings by the consultant and extensive rainfall .
5	RAIPUR									
	Construction of new terminal building.	129.65	Sep-08	<u>Aug-11</u> March-12 (RPDC)	35.00	35.00	14.55	100%	85%	Work in progress. 85% of work completed. Slow progress by contract agency and debarred from further issue of tenders of new projects.
6	RANCHI									
	Construction of New intergrated passanger Terminal Building	137.79	Jan-09	<u>Sep-11</u> Mar-12 (RPDC)	34.50	34.50	10.93	100%	90%	Work in progress. 90% of work completed. Slow progress in fabrication of space frame work. Approach road and site development work not takenup on city side due to agitation by local villagers. Delay due frequent Bandhs/Transportation /Strike/Shortage of agregates and steel, law & order problems.
WESTERN REGION										
7	INDORE									
	Construction of Terminal Building .	113.04	Apr-09	May-11	15.00	15.00	24.51	100%	100%	Work completed
8	VADODARA									
	Construction of new integrated terminal building	115.97	Jul-11	Jun-13	10.00	7.00	0.00	14%	4%	Work in progress. 4% of work completed. Delay due to failure of piles test.
9	JALGOAN									
	Development of Jalgaon Airport	61.00	May-10	Dec-11	5.00	4.50	21.13	100%	95%	Work in progress. 95% of work completed.
	TOTAL				198.50	175.00	111.51			

II. Expenditure on Ongoing Works costing above Rs.50 Cr. But less than Rs. 150 crores

AIRPORTS AUTHORITY OF INDIA										
Development of Airport										
Monitorable Targets and Milestones for year 2011-12										
(On Going Schemes costing above 50 crores and less than Rs.150 crores only)										
(FIGURE IN CRORES)										
S. No.	Airport/ Name of Work	Approved Estimated Cost	Date of Start	Schedule Date of Completion (PDC)	BE 2011-12	Expenditure Quarterly (Cumulative) (Target/ Achievement) (2011-12)		Physical Progress Quarterly (Cummulative)		Remarks
						2nd Qtr		2nd Qtr		
						Target	Achivement	Target	Achivement	

NORTHERN REGION										
1	LUCKNOW									
	Construction of New Integrated Passenger Terminal Building	129.38	21.10.07	01-06-2011 / Oct , 2011 (RPDC)	22.00	11.00	8.20	100%	97%	<ul style="list-style-type: none"> Site shifted due to CAR requirement necessitating environmental clearance involving cutting of 183 nos. trees. Delay in handing over of site Slow progress by agency (now debarred, not permitted to quote for future works till completion of project). Frequent stoppage of work due to disruption by local villagers. Work almost completed
2	JAIPUR									
	Extension of runway and strengthening of existing runway and associated works	89.65			25.00	5.00	0.00			<ul style="list-style-type: none"> Tender recalled
3	JAISALMER									
	Development of new Civil Enclave including apron	69.00	Apr-10	Dec-11	12.00	6.00	8.72	89%	79%	<ul style="list-style-type: none"> Work is progressing at site, only minor interior woks and site development in progress
EASTERN REGION										
4	BHUBANESWAR									
	Construction of Terminal Building	145.54	May-10	Apr-12	40.00	21.00	9.93	48%	44%	<ul style="list-style-type: none"> Initial slow mobilization by gency delay due to extensive rainfall.
5	RAIPUR									
	Construction of new terminal building.	129.65	Sep-08	Aug-11 March-12 (RPDC)	35.00	23.00	8.80	100%	83%	<ul style="list-style-type: none"> Initial slow mobilization and insufficient resources by the agency, Frequent bands due to Maoist's problem.
6	RANCHI									

	Construction of New intergrated passanger Terminal Building	137.79	Jan-09	Sep-11 Mar-12 (RPDC)	34.50	25.00	6.75	100%	88%	<ul style="list-style-type: none"> • Slow mobilization and delay in fabrication of space frame due to design issues. • Frequent law and order problem due to agitation by local villagers.
	WESTERN REGION									
7	INDORE									
	Construction of Terminal Building .	113.04	Apr-09	May-11	15.00	15.00	17.94		100%	<ul style="list-style-type: none"> • Work completed
8	VADODARA									
	Construction of new integrated terminal building	115.97	Jul-11	Jun-13	10.00	3.00	0.00	5%	3%	<ul style="list-style-type: none"> • Foundation work is progressing
9	JALGOAN									
	Development of Jalgaon Airport	61.00	May-10	Dec-11	5.00	3.50	11.55	82%	82%	<ul style="list-style-type: none"> • Work is progressing
	TOTAL				198.50	112.50				

Monitorable Targets & Milestones for 2010-11

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



Home Power Road, Transport & Highways Ports Civil Aviation Railways

Civil Aviation

- I. [Investment in PPP Airports](#)
- II. [Expenditure on ongoing works above Rs.50 Crore, but less than 150 crore](#)
- III. [Expenditure on ongoing works above Rs.150 crore](#)
- IV. [Expenditure on CNS/ATS Schemes costing Rs.50 crore - 150 crore](#)
- V. [Expenditure on CNS/ATS Schemes costing above Rs 150 crore](#)

[Download Complete \(PDF File\) for 2011-12](#)



AIRPORTS AUTHORITY OF INDIA DEVELOPMENT OF AIRPORTS Monitorable Targets & Milestones for Year 2011-12

III. On Going Schemes costing more than RS. 150 crores only

(Figure in crores)

S. No.	Airport/ Name of Work	Appd/ Estd Cost	Date of Start	Schedule Date of Completion (PDC)	BE 2011-12	Expenditure Quarterly (Cumulative) (Target/ Achievement) (2011-12)		Physical Progress Quarterly Cumulative (2011-12)		Remarks
						3rd Quarter		3rd Qtr		
						Target	Actual	Target	Actual	
1	KOLKATA									
	Development of Integrated Passenger Terminal Building and	1942.51/								Work in progress. 90% of the work completed. Delay due to increase in piles (2235 Nos) and increase in height of basement from 4M to 6M for automatic

	associated works at NSCBI Airport kolkata.	2325.00	Nov-08	Mar-12	670.10	365.00	458.83	92%	90%	baggage handling system, Extended Monsoon, Frequent shortage of construction material and delay in approval of VIP road flyover layout by the State Govt. etc.
2	CHENNAI									
	Development of Kamraj Domestic Terminal Building (Ph-II) and expansion of existing Anna International Terminal Building and face lifting of existing terminals at Chennai Airport.	1808.25/2015.00	Oct-08	Dec-11	351.84	305.00	233.98	100%	95%	Work in progress. 95% of work completed.. Delay due to execution of work in phases on account of part handing over of site to maintain uninterrupted operations, delay in receipt of permission from defence authorities, extended monsoon, rock strata encountered below 7m level etc.
	SOUTHERN									
3	TIRUPATHI									
	Construction of new terminal building including apron etc.	174.08	Jul-11	Mar-13	15.00	10.00	4.71	5%	Apron - 71% TB 7%	Work in progress. 7% of work completed.
	WESTERN									
4	GOA									
										Work in progress. 36%

	Construction of new integrated terminal building	330.00	May-10	Dec-12	55.00	39.00	35.08	52%	36%	of work completed. Deley due to heavy rain & change in soil strata encountered. Change in location of Multi Level Car Parking (MLCP).
NORTH EASTERN REGION										
5	PAKYONG (Sikkim)									
	Construction of Green Field Airport at Pakyong in Sikkim	309.46	Jan-09	Dec-12	80.00	49.00	23.79	67%	54%	Work in progress. 54% of work completed. Delay due to inaccessible site, prolonged monsoon, frequent bandh by Gorkha activists and devastating earth quake etc.
Total					1171.94	768.00	756.39			

(On Going Schemes costing more than Rs.150 crores only)

DEVELOPMENT OF AIR PORTS										
Monitorable Targets and Milestones for year 2011-12										
(On Going Schemes costing more than Rs.150 crores only)										
(Figure in crores)										
S. No.	Airport/ Name of Work	Appd/ Estd Cost	Date of Start	Schedule Date of Completion (PDC)	BE 2011-12	Expenditure Quarterly (Cumulative) (Target/ Achievement) (2011-12)		Physical Progress Quarterly Cummulative (2011-12)		Remarks
						IInd Qtr		IInd Qtr		
						Target	Achivement	Target	Achivement	
1	KOLKATA									<ul style="list-style-type: none"> Increase in piles (2235 nos.) due to

	Development of Integrated Passenger Terminal Building and associated works at NSCBI Airport kolkata.	1942.51	Nov-08	Mar-12	670.10	210.00	267.96	85%	83%	<p>increase in height of basement from 4m to 6m for automatic baggage handling system.</p> <ul style="list-style-type: none"> • Paucity of working & storage space, extended monsoon season, frequent <p>shortage of construction material.</p> <ul style="list-style-type: none"> • Delay in approval of VIP road flyover layout by the State Govt.
2	CHENNAI									
	Development of Kamraj Domestic Terminal Building (Ph-II) and expansion of existing Anna International Terminal Building and face lifting of existing terminals at Chennai Airport.	1808.25	Oct-08	Dec-11	351.84	195.00	147.15	94%	89%	<ul style="list-style-type: none"> • Work execution in phases due to part handing over of site to maintain uninterrupted operations. • Progress affected due to land issues with the Defence Authorities (working permission delayed) • Rock strata encountered below 7 m. level and extended monsoon season.
	SOUTHERN									
3	TIRUPATHI									
	Construction of new terminal building including apron etc.	174.08	Jul-11	Mar-13	15.00	5.00	1.91	2%	Apron - 52.87% Ter Bud 4%	<ul style="list-style-type: none"> • Work is progressing
	WESTERN									
4	GOA									
										<ul style="list-style-type: none"> • Work hampered due to heavy rains and also change in soil strata, fresh soil investigation

	Construction of new integrated terminal building	330.00	May-10	Dec-12	55.00	27.00	17.83	39%	27%	<p>carried out by consultant and accordingly revised drawings for NITB & MLCP are issued.</p> <p>The agency is being pursued to expedite the work.</p> <ul style="list-style-type: none"> • Work progress hampered due to heavy rains at Goa.
	NORTH EASTERN REGION									
5	PAKYONG (Sikkim)									
	Construction of Green Field Airport at Pakyong in Sikkim	309.46	Jan-09	Dec-12	80.00	32.00	10.60	60%	50%	<ul style="list-style-type: none"> • Hindrance in non-availability site due to trees, powerline, water supply line and houses etc. • Diversion of dikling road <ul style="list-style-type: none"> • Heavy unseasonal rains and work progress slowed due to recent earth quack.
	TOTAL				1171.94	469.00	445.45			

Monitorable Targets & Milestones for 2010-11

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



Home Power Road, Transport & Highways Ports Civil Aviation Railways

Civil Aviation

- I. [Investment in PPP Airports](#)
- II. [Expenditure on ongoing works above Rs.50 Crore, but less than 150 crore](#)
- III. [Expenditure on ongoing works above Rs.150 crore](#)
- IV. [Expenditure on CNS/ATS Schemes costing Rs.50 crore - 150 crore](#)
- V. [Expenditure on CNS/ATS Schemes costing above Rs 150 crore](#)

[Download Complete \(PDF File\) for 2011-12](#)



AIRPORTS AUTHORITY OF INDIA DEVELOPMENT OF AIRPORTS Monitorable Targets & Milestones for Year 2011-12

IV. Expenditure on CNS/ATS Schemes - For Schemes costing above Rs.50 Crs. But less than Rs. 150 crs.

(Rs. In Crores)

S.No.	Head/Scheme	Cost of the Project	Actual 2010-11	Expenditure in 2011 -12 (Cumulative Quarterly)	Actual Expenditure in 2011-12 (Cumulative Quarterly) (Achivement)
				3rd Qtr	3rd Qtr
1	Surveillance				
	(i) 8 no ASR-MSSR (Chennai-1, Kolkata-1, Mumbai-2, Cochin-1, Amritsar-1, Delhi-2)	121.60			0.00
	(ii) MSSR 09 Nos.	66.88	41.99	19.89	19.78
2	Automation System				
	(i) Chennai ATS Automation System	43.83	31.86	11.97	0.00
	(ii) Tower ATS Automation at 38 Airports	76.08	11.82	55.00	38.06
	(iii) Integrated Airport Terminal Management Simulator (IATMS)	56.00	0.00	56.00	0.00

IV. Expenditure on CNS/ATS Schemes - For Schemes costing above Rs.50 Crs. But less than Rs. 150 crs.

(Rs. In Crores)

AIRPORTS AUTHORITY OF INDIA DEVELOPMENT OF AIRPORTS Monitorable Targets & Milestones for 2011-12 Expenditure on CNS/ATS Schemes - For Schemes costing above Rs.50 Crs. But less than Rs. 150 crs.					
S.No.	Head/Scheme	Cost of the Project	Actual 2010-11	Expenditure in	Actual Expenditure
				2011 -12	Quarterly (Cummulative)
				(Cumulative)	(Achivement)
				(Target)	(2011-2012)
				2nd Qtr	
1	Surveillance				
	(i) 8 no ASR-MSSR (Chennai-1, Kolkata-1, Mumbai-2, Cochin-1, Amritsar-1, Delhi-2)	121.60			
	(ii) MSSR 09 Nos.	66.88	41.99	14.89	6.63
2	Automation System				
	(i) Chennai ATS Automation System	43.83	31.86	11.97	0.00
	(ii) Tower ATS Automation at 38 Airports	76.08	11.82	45.00	34.42
	(iii) Integrated Airport Terminal Management Simulator (IATMS)	56.00	0.00	34.00	0.00

Monitorable Targets & Milestones for 2010-11

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



Home Power Road, Transport & Highways Ports Civil Aviation Railways

Civil Aviation

- I. [Investment in PPP Airports](#)
- II. [Expenditure on ongoing works above Rs.50 Crore, but less than 150 crore](#)
- III. [Expenditure on ongoing works above Rs.150 crore](#)
- IV. [Expenditure on CNS/ATS Schemes costing Rs.50 crore - 150 crore](#)
- V. [Expenditure on CNS/ATS Schemes costing above Rs 150 crore](#)

[Download Complete \(PDF File\) for 2011-12](#)



AIRPORTS AUTHORITY OF INDIA DEVELOPMENT OF AIRPORTS Monitorable Targets & Milestones for Year 2011-12

V. Expenditure on CNS/ATS Schemes - More than Rs.150 Crores

(Rs. In Crores)

S. No.	Name of the Scheme	Target / Achievement	Actual 2010-11	Expenditure in 2011 -12 Quarterly Cumulative (Target)	Actual Expenditure in 2011-12 Quarterly Cummulative (Achievement)
				3rd Qtr	3rd Qtr
1	Area Augmentation System (SAT-NAV) (GAGAN)	Target	125.00	100.00	52.23
		Achievement	115.73		

V. Expenditure on CNS/ATS Schemes - More than Rs.150 Crores

(Rs. In Crores)

S. No.	Name of the Scheme	Target / Achievement	Actual 2010-11	Expenditure in 2011 -12 (Cumulative) (Target)	Actual Expenditure Quarterly Cummulative (Achievement) (2011-2012)
				2nd Qtr	2nd
1	Area Augmentation System (SAT-NAV) (GAGAN)	Target	125.00	85.00	49.83
		Achievement	115.73		