

Monitorable Targets & Milestones for 2011-12

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Target & Achievement for the year 2010-11

Construction Completed

Description	Item	Total for the year 2010-11 (Achievement up to March 2011)	2010-11 Target (kms)			
			Q1	Q2	Q3	Q4
NHDP Phase-I	Target	94.18	42.86	6.03	25.03	20.26
	Achievement	89.75	24.79	8.92	20.74	35.3
NHDP Phase-II	Target	1142.74	342.24	33.92	268.47	498.11
	Achievement	645.59	200.15	85.35	184.79	175.3
NHDP Phase-III	Target	984.68	301.81	91.93	128.33	462.61
	Achievement	661.98	197.33	73.09	117.04	274.52
NHDP Phase-V	Target	278.4	78	50.6	64.8	85
	Achievement	367.77	86.66	1.12	140.72	139.2
Misc	Target	0	0	0	0	0
	Achievement	15.25	8.98	6.12	0.15	0
Total	Target	2500	764.91	182.48	486.63	1065.98
	Achievement	1780.34	517.91	174.6	463.44	624.39

Target for the year 2011-12

Construction Completed

Description	Item	Total for the year 2011-12	Cumulative (km)			
			Q1	Q2	Q3	Q4
NHDP Phase -I	Target	81	21	46.2	62.0	81
	Achievement	-	14.14	30.10	43.70	-
NHDP Phase-II	Target	500.01	154.52	236.81	368.55	500.01

	Achievement	-	149.84	205.17	288.76	-
NHDP Phase-III	Target	1381.01	270.67	475.54	855.51	1381.01
	Achievement	-	191.09	374.63	780.42	-
NHDP Phase-V	Target	525	133.6	242.18	336.58	525
	Achievement	-	60.69	72.57	127.25	-
NHDP-VII	Target	13	1	4	7	13
	Achievement	0	0	0	7.00	
Total	Target	2500	580.80	1004.73	1629.64	2500
	Achievement		415.80	682.47	1247.13	-

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Highway length tolled (In Km)

Target & Achievement for the year 2010-11

Highway length tolled (InKm)

S.No.	Project Description	Item	Grand Total for the year2010-11	2010-11			
				Q1	Q2	Q3	Q4
				June	Sept	Dec	Mar
1	GQ	Target	225.460	62.000	163.460	0.000	0.000
		Achievement	83.150	0.000	0.000	83.150	0.000
2	NSEW	Target	1326.100	300.810	719.650	169.930	135.710
		Achievement	464.229	8.000	188.465	104.764	163.000
3	NHDP-III	Target	1061.550	321.620	354.220	75.000	310.710
		Achievement	286.136	156.500	38.015	91.621	0.000
4	Others	Target	257.790	124.840	132.950	0.000	0.000
		Achievement	164.250	99.000	56.250	9.000	0.000
5	Port Connectivity Projects	Target	0.000	0.000	0.000	0.000	0.000
		Achievement	14.350	0.000	0.000	14.350	0.000
	Total	Target	2870.900	809.270	1370.280	244.930	446.420
		Achievement	1012.115	263.500	282.730	302.885	163.000

Highway length tolled (In Km) for 2011-12

S. No.	Project Description		Cumulative (km)				Total
			Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
		Target	84.71	260.15	393.15	448.86	448.86

1	GQ	Achievement		20.40	20.40		20.40
2	NSEW	Target	779.93	1122.78	1188.08	1218.58	1218.58
		Achievement	111.36	294.98	411.98		411.98
3	NHDP -III	Target	349.86	560.96	892.65	892.65	892.65
		Achievement	188.28	429.19	479.19		479.19
4	Others	Target	13.05	13.05	13.05	13.05	13.05
		Achievement					0.00
5	Port Connectivity & Other Projects	Target	17.02	17.02	54.02	54.02	54.02
		Achievement	38.87	83.92	83.92		83.92
	Total	Target	1244.57	1973.96	2540.95	2627.16	2627.16
		Achievement	338.51	828.49	995.49	0.00	995.49

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Target & Achievement for the year 2010-11

Concession awarded (in km)

Description	Item	Total for the year 2010-11 (Achievement up to March 2011)	2010-11 Target (Kms)			
			Q1	Q2	Q3	Q4
NHDP Phase-I	Target	0	0	0	0	0
	Achievement	6	0	0	6	0
NHDP Phase-II	Target	222	222	0	0	0
	Achievement	159.76	92	67.76	0	0
NHDP Phase-III	Target	3145	2222	923	0	0
	Achievement	2610.79	1436	291	213	670.79
NHDP Phase-IV	Target	2770	841	0	0	1929
	Achievement	765	176.3	0	588.7	0
NHDP Phase-V	Target	2581	0	0	1316	1265
	Achievement	987.4	876	0	0	111.4
Specialprojects	Target	137	0	0	0	137
	Achievement	418	0	0	418	0
SARDP-NE	Target	145	0	0	145	0
	Achievement	112	112	0	0	0
Total	Target	9000	3285	923	1461	3331
	Achievement	5058.95	2692.3	358.76	1225.7	782.19

Concession awarded (in km) for 2011-12

Description	Item	Cumulative (km)			
		Q1	Q2	Q3	Q4
NHDP-II	Target	54.00	54.00	54.00	54.00
	Achievement	0.00	..		

NHDP-III	Target	765.00	1254.00	1899.00	1899.00
	Achievement	554.15	717.15	1525.52	
NHDP-IV	Target	529.00	2458.00	3676.00	3676.00
	Achievement	0.00	978.39	1881.42	
NHDP-V	Target	316.00	1454.00	2011.00	2231.00
	Achievement	225.18	780.68	1065.40	
NHDP-VII	Target	0.00			
	Achievement	0.00			
EPE	Target	135.00	135.00	135.00	135.00
	Achievement	0.00	
Total	Target	1799.00	5355.00	7775.00	7995.00
	Achievement	779.33	2476.22	4472.34	0.00

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AGENCY WISE DETAILS OF WORK UNDERTAKEN UNDER SARDP-NE PHASE 'A' upto March 2011.

S. No.	Agency	Total Sanctions upto March 2011		Total works awarded upto March 2011		Total physical and financial progress achieved upto March 2011		Works in progress as on 1st April 2011		Reasons for delay
		Length (km)	Amount (Rs in crore)	Length (km)	Amount (Rs in crore)	length (km)	Amount (Rs. in crore)	length (km)	Amount (Rs. in crore)	
1	Arunachal Pradesh PWD	52	355	52	355	1	14	51	341	Delay due to slow progress by Contractor for about 32km of NH-153.
2	Assam PWD	560	1848	560	1848	238	678	322	1170	Delay in execution of works on NH 37 and NH 154 due to delay in acquisition of land by District authorities of the State Govt. .Also includes preparation of DPR for 285km roads under Phase 'B' for which an amount of Rs.0.88 crore has been sanctioned.
3	Manipur PWD	0	0	0	0	0	0	0	0	All roads under SARDP-NE in Manipur entrusted to BRO
4	Meghalaya PWD	264	1602	264	1602	0	133	264	1469	DPR preparation for 325km roads added to Phase 'A' with approval od CCI on 08.04.2010 is in progress. Also DPR for 22km roads under Phase 'B' is under preparation for which an amount of Rs.0.14 crore was sanction.
5	Mizoram PWD	272	1537	272	1537	9	254	263	1282	Delay in execution of 30km stretch of NH 54 at the initial stages due to delay in completion of LA. This has now been completed and progress is expected to pick up and work completed as scheduled. Work on road for Kaladan multi modal project (100km) and

										NH 44q (104km) is in initial stage of execution. Also includes preparation of DPR for 408km roads under Phase 'B' for which an amount of Rs.3.26 crore has been sanctioned.
6	Nagaland PWD	329	1302	329	1302	0	4	329	1298	DPR preparation for 552km roads of Phase 'B' in progress. Expected to be completed by March 2011.
7	Sikkim PWD	23	140	23	140	0	36	23	104	Work awarded in Nove, 2010 and is in initial stage of progress.
8	Tripura PWD	0	0	0	0	0	0	0	0	All roads under SARDP-NE in Tripura entrusted to BRO
9	BRO	700	2221	700	2221	489	1468	211	753	(i) Delay in Forest clearance and Land acquisition for improvement of NH 31A particularly in the State of West Bengal. (ii) Delay in execution by BRO, which is executing the works departmentally. (iii) DPR preparation of 535km roads of Phase 'B' is in progress. Amount sanct Rs.2.98 crore.
10	NHAI					0	588			(i) An amount of Rs.588 crore was released to NHAI for Payment towards pre-construction activities and land acquisition. (ii) Delay by NHAI is mainly because of following (a) Change in scope of Shillong bypass from 4-lane to 2-lane. (b) Change in alignment of Jorhat Demow section of NH- 37. (c) Change in alignment of Dimapur bypass on NH-39. (iii) 112km length, i.e. Jorabat - Barapani (Shillong) section of NH 40 (62km) nad Shillong bypass (50km), awarded in May 2010 on BOT (Annuity) basis.
	Total	2202	9006	2202	9006	737	3175	1465	6419	

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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		1.1	0	2	0.1	2
2	Widening from Single lane to 2-lanes (km)	282	297	442	522	694	763	1117	1042	1,117
3	Strengthening (km)	178	230	289	424	716	687	1213	1016	1,213
4	Improvement of Riding Quality (km.)	510	716	726	1019	1311	1398	2307	2026	2,307
5	Widening to 4-lanes (km)	22	35	56	49	98	68	137	99	137
6	Bypass (No.)	0	0	1	0	3	3	15	3	15
7	Bridges /ROBs (No.)	11	9	45	43	106	66	187	103	187

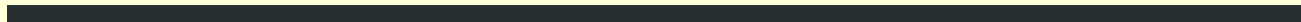
Cumulative Physical Targets under NH (O) and achievements- non-NHDP Sections of National Highways- 2011-12

Sl. No.	Category	Target for Quarter 1	Achievements ending Q 1 (i.e. up to June 2011)	Cum. Target for Quarter 2	Cum. Achievements ending Q 2 (i.e. up to Sept, 2011)	Cum. Target for Quarter 3	Cum. Achievements ending Q 3 (up to Dec, 2011)	Cum. Target for Quarter 4	Cum. Achievements ending Q4	Target for 201-12
	Widening from Single lane to									

1	2-lanes (km)	250	225	400	310	700	477	1,070		1,070
2	Strengthening (km)	160	268	350	316	650	449	1,080		1,080
3	Improvement of Riding Quality (km.)	800	869	1000	1279	1200	1734	1,672		1,672
4	Widening to 4-lanes (km)	15	11	25	27	50	40	104		104
5	Bypass (No.)	1	0	2	2	4	2	7		7
6	Bridges /ROBs (No.)	10	12	20	40	40	67	129		129

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Cumulative Targets for 2011-12 for SARDP-NE including Arunachal Pradesh Package

Sl. No.	Category	Target for Quarter 1	Achievements ending Q 1 (i.e. up to June 2011)	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 2011-12
1	Physical Completion (km)	0	0	13	10	108	60	270		270
2	Sanction of Works (Amount Rs. in Crore)	3,457	90.75	4594	1799	6968	4180	9,818		9,818
3	Sanction of Works (Length in km)	852	24.78	1126	352	1446	862	1,991		1,991

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Expenditure on construction

(Amount in Rs. Crore)								
S.No.	ProjectDescription	Item	Total for the year 2009 - 10(Achievement up to March,10)	2010-11(Cumulative for the year)				Grand Total for the year 2010-11
				Q1	Q2	Q3	Q4	
				Jun	Sep	Dec	Mar	
1	NHDP-I	Target	1553.32	189.39	352.79	498.96	621.00	621.00
		Achievement	1098.85	380.06	617.69	1232.62	1872.94	1872.94
2	NHDP-II	Target	10367.77	2112.50	3864.27	5699.50	7541.00	7541.00
		Achievement	8968.83	1637.29	2997.13	7418.97	9238.49	9238.49
3	NHDP-III	Target	9270.98	3657.74	7044.94	10733.40	15097.00	15097.00
		Achievement	5755.47	1081.92	2566.12	7754.01	10753.70	10753.70
4	NHDP-IV	Target	130.02	136.00	390.00	792.00	1323.00	1323.00
		Achievement	0.00	0.00	0.00	3.49	34.00	34.00
5	NHDP-V	Target	7010.56	1795.80	3590.86	5835.72	8432.00	8432.00
		Achievement	2516.90	867.27	1206.82	3681.96	5258.07	5258.07
6	NHDP-VI	Target	403.02	168.00	401.00	673.00	972.00	972.00
		Achievement	0.00	0.00	2.15	2.15	3.28	3.28
7	NHDP-VII	Target	1199.00	18.75	43.51	77.02	115.00	115.00
		Achievement	0.18	0.00	0.00	0.00	0.00	0.00
8	SARDP-NE	Target	100.00	100.00	200.00	300.00	400.00	400.00
		Achievement	0.00	173.52	173.52	173.52	184.65	184.65
9	SpecialProjects (NH-O)	Target	0.00	58.49	116.98	159.48	200.00	200.00
		Achievement	241.26	36.02	57.47	121.21	135.99	135.99
10	Eastern Peripheral Expressway & ICTT Cochin	Target	0.00	272.92	519.61	757.72	979.86	979.86
		Achievement	550.85	28.00	409.67	421.28	421.28	421.28
11	Total	Target	30034.67	8509.59	16523.96	25526.80	35680.86	35680.86
		Achievement	19132.34	4204.08	8030.57	20809.21	27902.40	27902.40

Expenditure on Construction - 2010-11

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	589.48	498.96	811.09	621.00	1429.17	621.00	1429.17
		Pvt Sector	0.00	27.55	0.00	28.21	0.00	421.53	0.00	443.77	0.00	443.77
2	NHDP Phase-II (Widening to 4/6 lane including strengthening)	Out of Govt Funds	1097.01	1485.89	2006.69	2779.17	2959.86	4290.78	3916.00	5926.71	3916.00	5926.71
		Pvt Sector	1015.49	151.40	1857.58	217.96	2739.64	3128.19	3625.00	3311.78	3625.00	3311.78
3	NHDP Phase-III (Widening to 4/6 lane including strengthening)	Out of Govt Funds	1297.42	331.25	2498.88	916.35	3807.20	2016.48	5355.00	3483.49	5355.00	3483.49
		Pvt Sector	2360.32	750.67	4546.06	1649.77	6926.20	5737.53	9742.00	7270.21	9742.00	7270.21
4	NHDP Phase-IV (Widening and strengthening of 2-lane with Paved Shoulder)	Out of Govt Funds	57.05	0.00	163.61	0.00	332.24	3.49	555.00	34.00	555.00	34.00
		Pvt Sector	78.95	0.00	226.39	0.00	459.76	0.00	768.00	0.00	768.00	0.00
5	NHDP Phase-V (6-lanning of selected stretches on GQ and Others)	Out of Govt Funds	394.64	4.61	789.12	206.77	1282.45	295.99	1853.00	929.46	1853.00	929.46
		Pvt Sector	1401.16	862.66	2801.74	1000.05	4553.27	3385.97	6579.00	4328.61	6579.00	4328.61
6	NHDP Phase-VI (Development of Expressways)	Out of Govt Funds	88.84	0.00	212.05	2.15	355.89	2.15	514.00	3.28	514.00	3.28
		Pvt Sector	79.16	0.00	188.95	0.00	317.11	0.00	458.00	0.00	458.00	0.00
7	NHDP Phase-VII (Ring Roads, Bypasses, Grade Separators, Service Roads etc.)	Out of Govt Funds	5.05	0.00	11.74	0.00	20.78	0.00	31.00	0.00	31.00	0.00
		Pvt Sector	13.70	0.00	31.77	0.00	56.24	0.00	84.00	0.00	84.00	0.00
8	SARDP-NE	Out of Govt Funds	100.00	173.52	200.00	173.52	300.00	173.52	400.00	184.65	400.00	184.65
		Pvt Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Special projects(NH-O)	Out of Govt Funds	58.49	36.92	116.98	57.47	159.48	121.21	200.00	135.99	200.00	135.99
		Pvt Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Eastern Peripheral Expressway & ICTT Cochin	Out of Govt Funds	272.92	28.00	519.61	409.67	757.72	421.28	979.86	421.28	979.86	421.28
		Pvt Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		Out of Govt Funds	3560.81	2412.70	6871.47	5134.58	10474.58	8135.99	14424.86	12548.03	14424.86	12548.03
		Pvt Sector	4948.78	1792.28	9652.49	2895.99	15052.22	12673.22	21256.00	15354.37	21256.00	15354.37
GrandTotal			8509.59	4204.98	16523.96	8030.57	25526.80	20809.21	35680.86	27902.40	35680.86	27902.40

Expenditure on Construction for 2011-12

Sl. No.	Name of Scheme/Programme	Targets/ Actual	Outlay (Estimated Expenditure) - 2011-12				Total
			Q1	Q2	Q3	Q4	
			June	September	December	March	
1	NHDP Phase-I (Widening to 4/6 lane including strengthening)	Targets	241.80	219.53	172.70	113.04	747.07
2	NHDP Phase-II (Widening to 4/6 lane including strengthening)	Targets	1810.22	1689.35	1783.66	1803.72	7086.97
3	NHDP Phase-III (Widening to 4/6 lane including strengthening)	Targets	4270.29	4336.08	4806.28	5173.59	18586.23
4	NHDP Phase-IV (Widening and	Targets					

	strengthening of 2-lane with Paved Shoulder)		378.75	437.10	466.77	544.93	1827.55
5	NHDP Phase-V (6-lanning of selected stretches on GQ and Others)	Targets	1873.46	1658.33	2055.27	1989.29	7576.35
6	NHDP Phase-VI (Development of Expressways)	Targets	24.75	24.75	24.75	74.75	149.00
7	NHDP Phase-VII (Ring Roads, Bypasses, Grade Separators, Service Roads etc.)	Targets	73.00	108.00	119.65	103.25	403.90
8	SARDP-NE	Targets	240.11	283.11	206.10	139.08	868.40
9	Eastern Peripheral Expressway & ICTT Cochin	Targets	210.00	229.00	273.00	184.30	896.30
10	Special projects (NH-O)	Targets	37.00	200.00	26.40	215.60	479.00
TOTAL		Targets	9159.39	9185.25	9934.58	10341.54	38620.77

Expenditure on Construction for 2011-12

Financial Targets for 2011-12

(Amount in Rs. Crore)							
Sl. No.	Name of Scheme/Programme	Targets/ Actual	Outlay (Estimated Expenditure) - 2011-12				Total
			(Rs. in Cr.)				
			Q1	Q2	Q3	Q4	
			June	September	December	March	
1	NHDP Phase-I (Widening to 4/6 lane including strengthening)	Targets	241.80	219.53	172.70	113.04	747.07
2	NHDP Phase-II (Widening to 4/6 lane including strengthening)	Targets	1810.22	1689.35	1783.66	1803.72	7086.97
3	NHDP Phase-III (Widening to 4/6 lane including strengthening)	Targets	4270.29	4336.08	4806.28	5173.59	18586.23
4	NHDP Phase-IV (Widening and strengthening of 2-lane with Paved Shoulder)	Targets	378.75	437.10	466.77	544.93	1827.55
5	NHDP Phase-V (6-lanning of selected stretches on GQ and Others)	Targets	1873.46	1658.33	2055.27	1989.29	7576.35
6	NHDP Phase-VI (Development of Expressways)	Targets	24.75	24.75	24.75	74.75	149.00
7	NHDP Phase-VII (Ring Roads, Bypasses, Grade Separators, Service Roads etc.)	Targets	73.00	108.00	119.65	103.25	403.90
8	SARDP-NE	Targets	240.11	283.11	206.10	139.08	868.40
9	Eastern Peripheral Expressway & ICTT Cochin	Targets	210.00	229.00	226.70	184.30	850.00
10	Special projects (NH-O)	Targets	37.00	200.00	72.70	215.60	525.30
TOTAL		Targets	9159.39	9185.25	9934.58	10341.54	38620.77

Monitorable Targets & Milestones for 2011-12

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Ministry of Road Transport & Highways Financial Targets for Annual Plan 2011-12

Central Sector Roads

(Amount in Rs. Crore)									
Sl No.	Scheme	Annual Plan (2011-12) Outlay	Annual Plan Quarter-wise Financial Phasing (Cumulative)				Expenditure/Release (Cumulative till Dec, 2011)		
			BE	Q1	Q2	Q3	Q4	Q1	Q2
1	Externally Aided Projects (A+B+f+g)	100.00	0.00	5.00	25.00	100.00	0	0	0
a	Externally Aided (RW)	80	0	4.00	20.00	80.00	0	0	0
b	Counterpart Funds (RW)	20	0	1.00	5.00	20.00	0	0	0
A	EAP Ministry (a+b)	100.00	0.00	5.00	50.00	100.00	0	0	0
c	Externally Aided (NHAI)	0	0	0.00	0.00	0.00	0	0	0
d	Counterpart Funds/	0	0	0.00	0.00	0.00	0	0	0
e	Loan to NHAI	0	0	0.00	0.00	0.00	0	0	0
B	EAP NHAI (c+d+e)	0.00	0.00	0.00	0.00	0.00	0	0	0
2	Other Schemes (a+b+c)								
a	NH (O)	4961.34	1000	2000.00	4000.00	4961.34	1195.26	1752.78	2411.27
b	Travel Expenses								

c	Machinery & Equipment								
3	Works under BRDB	700	160	340.00	540.00	700.00	66.95	133.03	303.76
4	Other Charges & IT (a+b)								
a	Other Charges	4	1	2.00	3.00	4.00	0.05	0.66	1.43
b	Development of IT								
5	Strategic Roads under RW	0	0	0.00	0.00	0.00	0	0	0
6	Strategic Roads under BRDB	105	20	55.00	85.00	105.00	9.07	14.78	32.56
7	R&D and Training								
a	R&D Planning Studied	7	1	3.00	6.00	7.00	0	0.51	0.54
b	Training								
8	Charged Expd.	7	1	3.00	6.00	7.00	0	0	0
9	NHAI (Investment)	8250	2062.5	4125.00	6187.50	8250.00	2062	4125	6187.00
10	E&I for States from CRF								
11	E&I for UTs from CRF	249.75	40	100.00	190.00	249.75	0	9.97	39.84
12	Special Accelerated Road Development Programme for North Eastern Region, including Arunachal Pradesh Package	1600	300	700.00	1200.00	1600.00	248.42	476.02	1098.01
13	Rail Cum Road Bridge at Ganga, Munger (Bihar)	180	0	90.00	180.00	180.00	0	0	0
14	Improvement of Duburi-Brahmanipal-Harichandanpur-Naranpur State Road in Orissa (POSCO)	33.02	0	15.00	33.02	33.02	0	0	0
15	Dandi Heritage Route (NH-228)	10	0	5.00	10.00	10.00	0	0	0
16	Special Programme for development of road connectivity (NH and State Roads) in Left Wing Extremism (LWE) Affected Areas	1200	300	700.00	900.00	1200.00	209.26	374.62	622.62
17	Spl. Grant for Vijaywada-Ranchi Road	100	5	30.00	65.00	100.00	0	0	30.85
18	NHAI (Remittance of Toll Receipts)	2092.89	523.22	1046.44	1569.66	2092.88	590.78	1331.04	2038.68
	TOTAL	19600	4414	9460	14746	19600	4381.79	8218.41	12766.56
	Internal & Extra Budgetary Resources (IEBR)	7500					535	1029	1529.31
	Grand Total	27100					4916.79	9247.41	14295.87

Monitorable Targets & Milestones for 2011-12

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AGENCY WISE DETAILS OF WORK UNDERTAKEN UNDER ARUNACHAL PACKAGE upto July 2010.

S. No.	Agency	Total Sanctions upto July 2010		Total works awarded upto July 2010		Total physical and financial progress achieved upto July 2010		Works in progress as on 1st August 2010		Remarks
		Length (km)	Amount (Rs in crore)	Length (km)	Amount (Rs in crore)	length (km)	Amount (Rs. in crore)	length (km)	Amount (Rs. in crore)	
1	Arunachal Pradesh PWD	185	990	185	990	0	233	185	757	Works are ongoing since last 6 months
2	Assam PWD	74	291	74	291	0	15	0	0	Majority of works awarded in Feb, 2011, under initial stage of progress.
3	BRO	101	539	101	539	5	48	96	491	Works being done by BRO departmentally
4	Directly by Ministry on BOT (Annuity)	57	1553	57	1553	0	0	57	1553	Letter of award issued in July, 2010. Agreements signed on 03.11.2010.
	Total	417	3373	417	3373	5	296	338	2801	

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STATUS OF TENDERING/ AWARD OF WORKS IN LEFT WING EXTREMISM (LWE) AFFECTED AREAS

S. No.	State	Works sanctioned			Works awarded			Under tendering		
		No.	Length (in km)	Cost (Rs. crore)	No.	Length (in km)	Cost (Rs. crore)	No.	Length (in km)	Cost (Rs. crore)
1	Andhra Pradesh	29	620	1092	19	458	608	9	162	474
2	Bihar	41	674	616	39	632	576	2	43	40
3	Chhattisgarh	43	1820	2389	31	1232	1489	13	613	936
4	Jharkhand	14	490	655	9	359	505	5	131	150
5	Madhya Pradesh	6	237	196	4	126	100	2	111	96
6	Maharashtra	36	420	650	24	305	343	12	115	311
7	Orissa	14	614	949	11	540	788	3	75	161
8	Uttar Pradesh	2	67	43	2	67	43	0	0	0
	Total	185	4942	6590	139	3719	4452	46	1250	2168

Financial Progress

S. No.	State	Expenditure in Rs. crore			Length completed in km
		2009-2010	2010-2011	Total	
1	Andhra Pradesh	0	125	125	77
2	Bihar	0	170	170	49
3	Chhattisgarh	0	163	163	34
4	Jharkhand	0	40	40	0
5	Madhya Pradesh	0	19	19	9
6	Maharashtra	5	86	91	66
7	Orissa	0	103	103	0
8	Uttar Pradesh	0	13	13	16
	Total	5	719	724	251

Ministry of Road Transport & Highways

Cumulative Targets for 2011-12 for LWE programme

Sl. No.	Category	Target for Quarter 1	Achievements ending Q 1 (i.e.up to June 2011)	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 2011-12
1	Physical Completion (km)	150	274	150	351	300	597	800		800
2	Award of Works (Cost in Rs. crore)	750	375	1500	659	2848	1007	2,848		2,848
3	Sanction of Works (Length in km)	600	0	1200	25	1758	139	1,758		1,758

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Sanctioned Cost of the Project	:- Rs. 302.09 crore (Central Share - Rs.143.07 Crore, State Share - Rs.159.02 Crore)	
Sanctioned letter No & Date	:- RW/NH/12037/30/2005-ORS/PS-9 dtd. 21.05.2007	
Source of funding	:- Economic Importance Scheme, (Funded out of G.B.S.)	
Year of Sanction	:- 2007-08	
Agreement Value	:- Rs.311.89 Crore	
Agency	:- M/S GAYATRI-RNS JV	
Date of commencement	:- 15.11.2007	
Stipulated date of completion	:- 14.11.2010	
Targeted date of completion	:- 30.06.2012	
Total length of the Project	:- 91.20 Km.	
FUNDS RECEIVED		
Central Share	:- Rs.123.07 Crore	
UPTO DATE EXPENDITURE MADE (Upto 12/2011)		
a) Central Share	:- Rs.111.05 Crore	
b) State Share	:- Rs. 122.80 Crore	
TOTAL	:- Rs. 233.85 Crore	
UPTO DATE PHYSICAL ACHIEVEMENT		
Road length completed	:- 69 km	
Road length in Progress	:- 22 km	

Physical progress in %	:- 80%
Financial Progress in %	:- 77%

YEAR WISE RELEASE OF FUNDS /EXPENDITURE FOR THE PROJECT OF NARANPUR-PANDAPARA-HARICHANDANPUR-BRAHMANIPAL-DUBURI ROAD PROJECT.						
(RS. IN CRORE)						
SL.NO	YEAR	RELEASE (CENTRAL SHARE)	EXPENDITURE (CENTRAL SHARE)	RELEASE (STATE SHARE)	EXPENDITURE (STATE SHARE)	RESEASON OF DELAY IN PROGRESS OF WORK
1	2007-08	40.00	30.72	4.37	4.37	Progress of work hampered due to Moaist attack several times causing huge damage made to the plant and machineries of the agency. To restore such damages, the agencies has taken several months without any remarkable progress of work. But at present the progress of work is satisfactory.
2	2008-09	50.05	16.00	10.00	10.00	
3	2009-10	0.00	17.51	28.82	28.82	
4	2010-11	0.00	25.82	51.67	51.67	
TOTAL		90.05	90.05	94.86	94.86	

REASON FOR SLOW PROGRESS :-

The Slow progress by the Agency , M/s Gayatri - RNS (JV) is due to various reason as follows :

1. Delay in 1st year of the Project is mainly due to Mobilisation of Plant & machineries. The Site for plant had to be developed for installation of imported Crusher Plants, WMM Plants, Bitumen Batch mix Plant, Batching Plant etc.
2. Due to Series of maoist attack on the staffs of the Agency, the Plants & Machineries and Staff Quarters at Sagadapata, the agency had suffered a lot and the Agency has taken substantial time period for repair of the damaged imported machineries, workshops, laboratory, heavy construction & transportation equipments & staff quarters etc. These incidents occurred on 14.04.2009, 04.06.2009, 08.09.2009 & 25.01.2010.
3. The Agency has also taken time to mobilise again for the execution of work. Therefore the Agency has setup another Auxiliary Plant site and workshop, Laboratory at Deobandh at 20 Km of Section - I.
4. Also time taken by the Agency for movement of machineries due to disruption of traffic as breaches occurred twice at 7th Km of Section - I due to heavy rain & flood.
5. Also delay due to damage of one bridge on N.H.215 at Gopalpur, all the traffic loaded with iron ore were diverted through this Project road causing total stoppage of work & damaging the executed G.S.B work. The Agency took substantial time to re-construct the damaged portion again.
6. Also delay is due to shifting of utilities such as shifting of Electric Poles, Tube wells and felling of large numbers of trees along with existing road. A substantial time is being taken by the O.F.D.C for cutting & felling of these trees.
7. Also slow progress due to eviction of encroachments on vulnerable junction such as Duburi, Tamaka, Pandapada & Naranpur etc. Acquisition of land in the reserved forest area is a cause as considerable time is spent in getting approval from the state as well as Central Government.
8. Also major attack by maoist on 25.01.2010 Midnight, total camp office, Laboratory, other heavy machineries at Bramhanipal have been completely destroyed. The staff quarters are also damaged. For this reason, the staffs camping at Bramhanipal went away out of fear. The Agency is now taking time to reconstruct the camp office, workshop and laboratory again at Bramhanipal. However the progress at present is satisfactory.