

Monitorable Targets & Milestones for 2012-13

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



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Ministry of Railways: Operational Targets

Progress on Monitorable Targets for the First Quarter of 2012-13

Program	Year	Cummulative Targets and Progress	Apr	May	Jun'	Remarks/Reasons for Shortfall in Q1	
Originating Loading (Million Tonnes)	2012-13	Target	81	164.5	246	IIP indices show 3,4% growth in core sector industries in May-June 2012.	
		Achievement	80.25	164.38	244.81		
	2011-12	Actual			233.66		
Freight NTKMS (Billions)	2012-13	Target	53.643	108.942	162.916		Minor Shortfall due to drop on sub urban section of Central Railway due to disruption of traffic on 3 days in April. In Mar, 2012 6% additional pasengers opted for monthly/quarterly seasons tickets in anticipation of rise in fares.
		Achievement	51.553	104.951	156.269		
	2011-12	Actual			154.5		
Originating Passengers (Millions)	2012-13	Target	690.86	1414.33	2141.49	Due to slow progress by the executing agencies	
		Achievement	686.29	1379.93	2103.01		
	2011-12	Actual			2039.82		
PKMs (Billions)	2012-13	Target	88.309	180.786	273.736		Due to slow progress by the executing agencies
		Achievement	90.71	181.99	275.9		
	2011-12	Actual			261.83		
New Lines (Kms)	2012-13	Target			24	Slippage in achieving the target is due to shortage of Material (Steel & Copper).	
		Achievement			24		
	2011-12	Actual			95		
Doublings (Kms)	2012-13	Target	18	33	69		Minor shortfall: Will be made good in the coming months.
		Achievement	18	43	54		
	2011-12	Actual			20		
Gauge Conversion (TKM)	2012-13	Target	41	59	92	Achievement upto May 2012. Acquisition of land and delay in clearances from Civil authorities.	
		Achievement	41	59	59		
	2011-12	Actual			36		
Electrification Projects (for Tracks) (RKM)	2012-13	Target	20	80	150		Annual Target for this year is 16000 compared to 18000 of last year
		Achievement	18	18	78		
	2011-12	Actual			68		
Workshops including Production Units (In Rs. crore)	2012-13	Target	75	150	250	Shortfall in production of diesel locomotives is due to supply chain issues. The shortfall will be made good during the year. The production of locos is, in fact, more than last year's 1st Qtr.	
		Achievement	77.35	136.17	238.58		
	2011-12	Actual	130.16	184.34	261.06		
Metropolitan Transport Project (In Rs. crore)	2012-13	Target	142.03	284.03	473.36		Due to heavy monsoon and failure of contracts.
		Achievement	16.04	81.09	81.09		
	2011-12	Actual			109.39		
Rolling Stock							
Locomotives (Nos.)	2012-13	Target	44	95	146	Due to heavy monsoon.	
		Achievement	39	81	132		
	2011-12	Actual	32	71	115		
Wagons (Nos.)	2012-13	Target	1000	2200	3500		Slippage is due to shortage of Material (steel). However, it is 12.15% more than last year. The target is likely to be made good in Q3 & Q4.
		Achievement	1722	2949	4162		
	2011-12	Actual	1810	3648	5219		
Coaches (Nos.)	2012-13	Target	198	495	794	The Figure for Sept 2012 is not yet available but as per trends in the preceeding month, the target is likely to be surpassed	
		Achievement	207	526	847		
	2011-12	Actual	247	508	822		
* Provisional							

Progress on Monitorable Targets for the 2nd Quarter of 2012-13

Program	Year	Cummulative Targets and Progress	1st Ort	July	August	September	Remarks/Reasons for Shortfall in Q2	
Originating Loading (Million Tonnes)	2012-13	Target	246	328.75	409.94	489.44	The IIP indices for April-August 2012 show a growth of 2.8% as compared to 5.5% growth in April-August 2011	
		Achievement	244.81	327.02	405.54	481.45		
	2011-12	Actual	233.66	313.32	389.09	459.36		
Freight NTKMS (Billions)	2012-13	Target	162.916	217.716	271.487	324.14		Marginal Shortfall is on account of drop in growth in number of passengers on the suburban section of Central, Western and Eastern Railways.
		Achievement	156.269	208.489	260.008	309.819		
	2011-12	Actual	154.5	206.63	257.728	305.906		
Originating Passengers (Millions)	2012-13	Target	2141.49	2853.84	3560.27	4282.99	Due to failure of contracts.	
		Achievement	2131.05	2844.01	3567.51	4274.87		
	2011-12	Actual	2039.82	2732.26	3418.36	4120.75		
PKMs (Billions)	2012-13	Target	273.736	364.81	455.11	558.64		Due to heavy monsoon.
		Achievement	285.3	371.88	464.56	554.51		
	2011-12	Actual	261.83	355.6	443.4	531.2		
New Lines (Kms)	2012-13	Target	24	24	24	76	Slippage is due to shortage of Material (steel). However, it is 12.15% more than last year. The target is likely to be made good in Q3 & Q4.	
		Achievement	24	24	41	41		
	2011-12	Actual	95	121	121	121		
Doublings (Kms)	2012-13	Target	69	69	92	142		The Figure for Sept 2012 is not yet available but as per trends in the preceeding month, the target is likely to be surpassed
		Achievement	54	54	93.1	120.1		
	2011-12	Actual	20	32	51	123		
Gauge Conversion (TKM)	2012-13	Target	92	92	92	103	The Figure for Sept 2012 is not yet available. Acquisition of land and delay in clearances from Civil authorities.	
		Achievement	59	59	70	70		
	2011-12	Actual	36	47	163	163		
Electrification Projects (for Tracks) (RKM)	2012-13	Target	150	220	330	450		Above Target, Yearly target less than that of last year
		Achievement	78	83	168	323		
	2011-12	Actual	68	68	89	288		
Workshops including Production Units (In Rs. crore)	2012-13	Target	250	335	425	515	Above Target	
		Achievement	238.58	331.87	480.7	NA		
	2011-12	Actual	261.06	326.03	428.65	527.41		
Metropolitan Transport Project (In Rs. crore)	2012-13	Target	473.36	757.33	1041.3	1419.93		Above Target
		Achievement	81.09	277.04	399.47	NA		
	2011-12	Actual	109.39	246.07	267.33	368.85		
Rolling Stock								
Locomotives (Nos.)	2012-13	Target	146	197	249	301	Shortfall is marginal. Will be made good.	
		Achievement	132	187	242	298		
	2011-12	Actual	115	164	209	259		
Wagons (Nos.)	2012-13	Target	3500	4800	6100	7500		Above Target
		Achievement	4162	5247	6956	8831		
	2011-12	Actual	5219	7321	9117	10752		
Coaches (Nos.)	2012-13	Target	794	1100	1398	1702	Above Target	
		Achievement	847	1183	1520	1852		
	2011-12	Actual	822	1101	1380	1666		

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Proposal Quarterly Targets for Railways (2012-13):Transport Output

	Q1	Q2	Q3	Q4	Total
Originating Loading(MT)	246	489.44	763.72	1038	1038
NTKM(billion)	162.92	324.14	505.78	688	688
Originating Passenger Targets (million)	214.49	4282.99	6511.89	8740.79	8740.79
PKM(billion)	279.32	558.64	837.96	1117.29	1117.29

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Various Programs and Traffic Targets for 2012-13

S.NO.	Program	Cumulative Targets and Progress	Cumulative 2011-12 (Provisional)	2012-13 (Cumulative)												Total
				Q1			Q2			Q3			Q4			
				Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	
1	New Lines (Kms)	Target if additional funds are made available				24		41	93	98	165	367	437	637	850	850
		Targets*	1075			24		76		143	263	349	509	750	750	
		Achievement	727													
2	Doublings (Kms)	Target (as per Trend)		20	40	80		110	180	200	260	440	540	700	864	864
		Target*	1017	18	33	69		92	142	147	246	346	479	645	900	900
		Actual	856													
3	Gauge Conversion (TKM)	Target (as per Trend)		40	55	85		95			400		480	748	748	
		Target*	867	41	59	92		103			450		550	850	850	
		Actual	752													
4	Electrification Projects (RKM + TKM)	Target (as per Trend)		20	80	150	250	360	500	600	750	900	1000	1250	1379	1379
		Target*	1110 RKM + 220 TKM	20	80	150	220	330	450	520	600	750	833	967	1200	1200
		Achievements	1165 RKM + 560 TKM													
5	Workshops including Production Units (In Rs. crore)	Target	1050	75	150	250	335	425	515	620	725	830	973	1116	1259	1259
		Achievements	1222.85													
6	Metropolitan Transport Project (In Rs. crore)	Target	1052	142.03	284.03	473.36	757.33	1041.3	1419.93	1845.3	2270.7	2836.91	3405.51	3978.1	4733.21	4733.21
		Achievement	1016.44**													
7	Rolling Stock															
a	Locomotives (Nos.)	Target	580	44	95	146	197	249	301	354	406	460	517	573	630	630
		Achievements	582													
b	Wagons (Nos.)	Target	18000	1000	2200	3500	4800	6100	7500	8800	10100	11500	13000	14500	16000	16000
		Achievements	18357													
c	Coaches (Nos.)	Target	3786	198	495	794	1100	1398	1702	2029	2346	2683	3116	3544	4000	4000
		Achievements	3637													

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Monitorable Targets for DFC Projects (2012-13)

(Progress as on 30.09.2012)

Activity	Target Date	Achievement Date	Remarks
Approval of Business Plan	30.06.2012	30.06.2012	Business Plan has been finalized and approved by MOR.
Signing of concession agreement between MOR and DFCCIL	30.05.2012	-	DEA has recently raised certain observations on the fundamental structure of the Concession Agreement which was evolved over the last 3 years. DEA has raised some critical issues with regard to the Concession Agreement which are being deliberated between MOR and DEA. The last meeting was held on 28.10.2012. Subsequently, comments of DEA were received vide DEA O.M. No F.No 14/2/2012-INF dated 5.9.2012. There were some factual inaccuracies in the DEA's OM regarding the debt for DFC. It was mentioned that World Bank and JICA loan will not be more than Rs 15000 to Rs 16000 crore and the rest remains to be mobilized through GBS or market borrowings. Position has been clarified to DEA vide Rly Bd OM No 2009/Infra/6/9 Pt that out of the fund requirement of Rs 79,200 crore for Eastern and Western DFC, World bank and JICA loan are estimated at RS 48,172 crore. DEA has been requested to re-examine the case in the correct perspective vide letter dted 20.9.2012 and reminder dated 5.10.2012.
Approval of Model EPC contract by MOR	It has been decided to go for lumpsum design and build contract for DFC construction and not EPC. Model document is not required to be approved by MOR.		
Approval of Framework for adopting PPP mode in remaining parts of DFC	MOR has decided for adopting PPP model for construction of Sonnagar-Dankuni section of 538 Kms. The policy framework for this is under preparation. Financial modeling for the project is being carried out. Target: PPP for the Sonnagar- Dankuni section to be awarded by 31 st March 2013		

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Statement V

	2011-12		2012-13	Remarks
	Targets	Achievements	Targets	
Elevated Rail Corridor, Mumbai	No target in 2011-12		1 (60 km)	Investment of Rs.20,000 crore to be awarded by March, 2013
Station Redevelopment (Nos.)	Concessions to be awarded	Nil	5	Concession to be awarded by March, 2013.
Locomotive Manufacturing Units	Concessions to be awarded	Nil	2	Concession for Marowhra & Madhepura Loco factories to be awarded by September, 2012.
High Speed Corridor				Mumbai–Ahmedabad option to be explored.
Setting up of Accounting System	New target		Try to achieve in 2012-13	Essential for accelerating reforms
Expansion of Container Train Operation	New target		Qualitative Direction	Increasing containerization of Rail traffic
1. Elevated Rail Corridor - Mumbai (60 Kms to be awarded by March, 2013)				
2. Redevelopment Plan of Stations (5 Nos. to be awarded by March, 2013)				
3. Concessions for the Marora and Madhepura Locl Factories to be awarded by September, 2012				
4. Highspeed Corridor of Mumbai–Ahmedabad - Options to be explored for development				
5. Setting up of Accounting System - Efforts to be made to achieve progress in 2012-13				
6. Expansion of Container train Operatons - To be expanded for increased containerisation of Rail Traffic				

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Progress on DFC against Targets for 2012-13(Eastern Corridor)

(Progress as on 30.06.2012)

Sl.No.		Name of Package	Name of Package1 (Civil work for Bhaupur to Bhatura)	Name of Package2 (Civil work Bhatura to Birauni)	Name of Package3 (Civil Work Birauni to Khurja)	Name of Package4 (Electrical and S&T) Bhaupur to Khurja)	Name of Package 5 (MIS)	Name of Package 6 (Track works for NKWD-DGO 66 KM section)
	Particulars	Length (kms)	134	102	106	343	3338	
1.	Cost (Rs. In crore)	Estimated*	-	-	-	-	-	
		Awarded					23.97	
2.	Land Acquisition (in ha)	Target	484	360	476	-	-	
		Achievement	484	340	466	-	-	
3.	Date of Issue of RFO	Target	Issued			Oct' 2012	Issued	
		Achievement						
4.	Date of Issue of RFP	Target	Issued			Dec' 2012		
		Achievement						Apr' 2012
5.	Date of Award of Contract	Target	Sept' 2012	Sept' 2012	Sept' 2012	Sept' 2013	Mar'12	Jun' 2012
		Achievement	13 Bid received and are under Evaluation. Contract is expected to be awarded by September,12	13 Bid received and are under Evaluation. Contract is expected to be awarded by September,12	13 Bid received and are under Evaluation. Contract is expected to be awarded by September,12	-	Contract awarded on 29.03.2012.	Bid has been opened on 30.05.2012 and under Evaluation.
6.	Date of completion	Target	Dec' 2015**	Dec' 2015**	Dec' 2015**	Dec' 2016**	Mar'17	Dec'2013
		Achievement						
7.	Remarks							

*The base construction cost of APL-1 (Bhaupur – Khurja section of EDFC) has been estimated as 4689 Crs. The estimates are tentative and not based on detailed designs.

**Civil work is expected to be completed by Dec'15 except some work required for commissioning by Dec'16.

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Progress of work on Dedicated Freight Corridor (Eastern Corridor)

(Progress as on 30.09.2012)

		Package1 (Civil work for Bhaupur to Bhatura)	Package2 (Civil work Bhatura to Birauni)	Package3 (Civil Work Birauni to Khurja)	Package 4 (Electrical and S&T Bhaupur to Khurja)	Package 5 (MIS)	Package 6 (Track works for NKWD-DGO 66 KM section)
Land Acquisition (in ha)	Target	484	360	476	-	-	
	Achievement	484	355	476	-	-	
Date of Issue of RFQ	Target	Issued			Oct'2012	Issued	
	Achievement				Issued on 17.7.2012		
Date of Issue of RFP	Target	Issued			Dec' 2012		
	Achievement				Under Preparation		Apr' 2012 Apr'2012
Date of Award of Contract	Target	Sept' 2012	Sept' 2012	Sept' 2012	Sept' 2013	Mar'12	Jun' 2012
	Achievement	13 first stage technical proposals for CST Contract Bhaupur-Khurja was received on 30.03.2012. GC evaluation report and technical opinion from RDSO for alternate technical proposal finalized. DFCCIL evaluation report has been submitted to World Bank on 31.07.2012 for NOC. World Bank vide mail dated 24.08.2012 has forwarded preliminary observations for review by DFCC. Considering World Bank's observations, supplementary evaluation report submitted on 07.09.12. World Bank has given its observation on 27.09.2012, clarifications have been sent to World Bank on 28.09.2012. Contract is expected to be awarded by November, 12.					Contract awarded on 29.03.2012.
Date of completion	Target	Dec' 2015**	Dec' 2015*	Dec' 2015*	Dec' 2016**	Mar'17	Dec'2013
	Achievement						

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Progress on DFC against Targets for 2012-13 (Western Corridor) (Progress as on 30.06.2012)

Sl.No.	Name of Package	Name of Package1 (Rewari – Madar)	Name of Package2 (Madar – Ikbargarh)	Name of Package3-A	Name of Package3	Name of Package4 (Electrical)	Name of Package 5 (S&T)	Name of Package (Construction of 54 Bridges Vaitarna – Bharuch)
	Particulars	Length (kms)	283	342	-	290	915	-
1.	Cost (Rs. In crore)	Estimated*	-	-	-	-	-	604
		Awarded						
2.	Land Acquisition (in ha)	Target	1185	924	396	1102	-	-
		Achievement	1143	924	48	980		
3.	Date of Issue of RFQ	Target				Jun'2012	Aug'2012	Sept'2012
		Achievement	Issued	Issued	Issued	RFP issued on 22.06.2012	-	-
4.	Date of Issue of RFP	Target	Jun'2012	Jun'2012	Sep'2012	Sept'2012	Jan'2013	Feb'2013
		Achievement	RFP issued on 30.06.2012	RFP issued on 30.06.2012	-	-	-	-
5.	Date of Award of Contract	Target	Nov' 2012	Nov' 2012	Mar'2013	Mar'2013	Sep'2013	Sep'2013
		Achievement						
6.	Date of completion	Target	Jun'2016	Jun'2016	Mar' 2016	Apr'2017	Mar'2017	Mar'2017
		Achievement						
7.	Remarks							

* The base construction cost of Phase-1 (Rewari-Vadodara Section of WDFC) has been estimated as 15143 Crs. The estimates are tentative and not based on detailed designs.

**Civil work is expected to be completed by Dec'15 except some work required for commissioning by Dec'16.

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Progress of work on Dedicated Freight Corridor (Western Corridor)

(Progress as on 30.09.2012)

	Name of Package	Name of Package1 (Rewari – Madar)	Name of Package2 (Madar – Ikalgarh)	Name of Package 3-A (Steel Bridges over Sabarmati to Mahi River)	Name of Package3 Ikalgarh to Makarpura (Vadodara)	Name of Package4 (Electrical)	Name of Package 5 (S&T)	Name of Package (Construction of 54 Bridges Vaitarna – Bharuch)
Land Acquisition (in ha)	Target	1185	924	396	1102	-	-	-
	Achievement	1174	924	75 (20 E has been issued. However 20 F is held up as RRP of Kalol Ikalgarh section, whose alignment was reviewed, is under finalization. After RRP finalization 20 F can be issued).	1012			
Date of Issue of RFQ	Target				Jun'2012	Aug'2012	Sept'2012	
	Achievement	Issued (Finalized on 29.06.2012)	Issued (Finalized on 29.06.2012)	Issued	Issued	Single stage bidding decided with JICA. Bid document under preparation with DFCCIL	Single stage bidding decided with JICA. Bid document under preparation with DFCCIL.	
Date of Issue of RFP	Target	Jun'2012	Jun'2012	Sep'2012	Sept'2012	Jan'2013	Feb'2013	
	Achievement	RFP issued on 30.06.2012. Bid submission on 30.10.2012.	RFP issued on 30.06.2012. Bid submission on 30.10.2012	PQ (Pre- Qualification) finalized on 5.10.2012. RFP with JICA for NOC. Queries raised by bidders in pre-bid meeting of package 1 & 2 held on 27.7.2012 are to be incorporated in the bid document. Discussions between DFCCIL and JICA are on.	PQ applications submitted by 3 bidders on 4.9.2012, under evaluation. RFP is with JICA for NOC. Queries raised by bidders in pre-bid meeting of package 1 & 2 held on 27.7.2012 are to be incorporated in the bid document. Discussions between DFCCIL and JICA are on.	Single stage bidding decided with JICA. Bid document under finalization	Single stage bidding decided with JICA. Bid document under finalization	
Date of Award of Contract	Target	Nov' 2012	Nov'2012	Mar'2013	Mar'2013	Sep'2013	Sep'2013	
	Achievement	Bids submission on 30.10.12	Bids submission on 30.10.12					Feb'2009

Monitorable Targets & Milestones for 2012-13

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



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Progress on DFC against Targets for 2012-13

(Progress as on 30.06.2012)

SL.No.	Activity	Target Date	Achievement Date	Remarks
1.	Approval of Business Plan	30.06.2012	30.06.2012	Business Plan has been finalized and approved by MOR.
2.	Signing of concession agreement between MOR and DFCCIL	30.05.2012	-	The concession agreement needs approval from Ministry of Finance. This is under discussion with MOF. The reply of the query raised by MOF, has been sent by MOR on 22.06.2012 to Ministry of Finance. On receipt of MOF's approval concession agreement will be signed.
3.	Approval of Model EPC contract by MOR	It has been decided to go for lumpsum design and build contract for DFC construction and not EPC. Model document is not required to be approved by MOR.		
4.	Approval of Framework for adopting PPP mode in remaining parts of DFC	MOR has decided for adopting PPP model for construction of Sonnagar-Dankuni section of 538 Kms. The policy framework for this is under preparation. Financial modeling for the project is being carried out.		

*Since quarterly progress is not required to be reported, progress made up to the end of the quarter may be indicated in words under Remarks.