

# Monitorable Targets & Milestones for 2012-13

INFRASTRUCTURE SECTOR : Planning Commission, Government of India



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## Monitorable Targets & Milestones for 2012-13

### Award of Projects

S. No.	Project Description	Items	Performance in 2011-12	Cumulative upto 31.03.2012	2012-2013 (Cumulative)			
					Qtr.1	Qtr.2	Qtr.3	Qtr.4
					June	Sept	Dec	Mar
1	2	3	4	5	6	7	8	9
1	NHDP-III	Target	1829		186	680	927	1127
		Achievement	2170	10269	0	54		
2	NHDP-IV	Target	3753		1155	3510	5248	6298
		Achievement	2901	3318	0	353		
3	NHDP-V	Target	2223		177	483	793	893
		Achievement	1684	3981	100	100		
4	EPC/Others	Target	189		267	830	930	1182
		Achievement	1202		0	54		
5	Total	Target	7994		1785	5503	7898	9500
		Achievement	7957		100	561		

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## Monitorable Targets & Milestones for 2012-13

### Award of OMT Concessions

S. No.	Project Description	Items	Performance in 2011-12	Cumulative upto 31.03.12	2012-2013 (Cummulative)			
					Qtr-1	Qtr-2	Qtr-3	Qtr-4
					June	Sep	Dec	Mar
1	2	3	4	5	6	7	8	9
1	NHDP-1 (GQ)	Target	359	359	0	0	459	559
		Achievement	0	0	0	0		
2	NHDP-II (NS/EW)	Target	2364	3327	0	2565	3327	3327
		Achievement	0	963	0	0		
3	PC	Target	66	66	0	0	115	165
		Achievement	0	0	0	0		
4	Others	Target	209	209	0	156	259	309
		Achievement	0	0	0	0		
5	Total	Target	2998	3961	0	2721	4160	4360
		Achievement	0	963	0	0		

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## Ministry of Road Transport & Highways Monitorable Targets & Milestones for 2012-13

### Completion of Construction by NHAI

S. No	Project Description NHDP Phase	Item	Performance in 2011-12	Total Length (in Km)	Completed Length as on 31.3.2012	UI as on 31.3.12	2012-13 (Cumulative)			
							Q1	Q2	Q3	Q4
							Jun-12	Sep-12	Dec-12	Mar-13
1	Phase - I	Target	81				17.00	22.00	29.00	41.00
		Achievement	64.62				7.69	15.77		
2	Phase - II	Target	500				79.00	135.00	210.00	245.00
		Achievement	374.83				16.19	48.37		
3	Phase-III	Target	1381	12109	3611.73	6135	475.00	834.00	1254.00	1754.00
		Achievement	1386.92				453.40	590.79		
4	Phase IV	Target		14799	0	2549	0.00	2.00	37.00	155.00
		Achievement					4.00	19.55		
5	Phase-V	Target	525	6500	913.78	2668	203.00	346.00	582.00	792.00
		Achievement	331.21				134.07	239.30		
6	Phase-VI	Target		1000	0	0	0.00	0.00		
		Achievement					0.00	0.00		
7	Phase-VII	Target		700	13.35	16.65	0.00	0.00	2.00	13.00
		Achievement					0.00	18.88		
8	EPC	Target					0.00	0.00		
		Achievement					34.20	78.90		
9	Total	Target	2500				774.00	1339.00	2114.00	3000.00
		Achievement	2248				649.55	1011.56		

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## Expenditure on Construction by NHAI (Out of Govt. Fund)

(Rs. Crore)								
Sl. No.	Name of Scheme/Programme	Targets/ Actual	Performance in 2011-12 (Out of govt. fund)	Cumulative upto 31.03.2012 (Actual exp. Out of govt. fund))	2012-13 (cumulative public sector)			
					Q1	Q2	Q3	Q4
					June	Sep.	Dec.	March
1	NHDP Phase-I (Widening to 4/6 lane including strengthening)	Targets	747.07	115540.39	216.47	347.82	470.85	633.11
		Actual	580.66		49.51	162.22		
2	NHDP Phase-II (Widening to 4/6 lane including strengthening)	Targets	3856.2		939.35	1586.67	2217.46	2879.49
		Actual	3626.15		485.28	1161.72		
3	NHDP Phase-III (Widening to 4/6 lane including strengthening)	Targets	5365.3		1679.14	3455.22	5387.66	7429.08
		Actual	4822.51		820.09	2261.36		
4	NHDP Phase-IV (Widening and strengthening of 2-lane with Paved Shoulder)	Targets	994		496.95	1067.72	1816.82	2800.50
		Actual	284.43		47.17	151.63		
5	NHDP Phase-V (6-lanning of selected stretches on GQ and Others)	Targets	1697.12		724.81	1560.21	2614.07	3780.44
		Actual	775.15		94.24	359.90		
6	NHDP Phase-VI (Development of Expressways)	Targets	149		7.03	14.26	21.29	29.00
		Actual	4.54		0.01	3.18		
7	NHDP Phase-VII (Ring Roads, Bypasses, Grade Separators, Service Roads etc.)	Targets	266.69		42.73	113.25	183.29	251.13
		Actual	390.72		0.00	104.05		
8	SARDP-NE	Targets	714.5		103.86	201.83	339.96	459.25
		Actual	30.75		6.59	8.62		
9	Special Projects	Targets			155.13	282.00	416.00	544.97
		Actual			171.17	227.70		
TOTAL		Targets	13789.88	4210.34	8628.98	13051.40	13262.00	
		Actual	10514.91	1502.89	4440.38			

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## DEVELOPMENT OF NATIONAL HIGHWAYS TOLLING PLAN FOR 2012-2013

### Highway Length Tolloed (In Km)

S. No.	Project Description	Itmes	Performance in 2011-2012	Cummulative upto 31.03.2012	2012-13 (cumulative public sector)			
					Q1	Q2	Q3	Q4
					Jun	Sep	Dec	Mar
1	GQ	Target	449.00		62.00	355.16	405.16	512.76
		Achievement	83.04	3456.37	0.00	129.76		
2	NSEW	Target	1218.00		239.30	947.82	1355.81	1804.43
		Achievement	636.63	3139.80	95.73	115.13		
3	NHDP-III	Target	826.00		588.88	751.27	966.89	1389.53
		Achievement	674.37	1474.21	97.22	138.14		
4	NHDP-V	Target	45.00					
		Achievement	45.05	2117.14				
5	NHDP-VII	Target	22.00					
		Achievement	22.12	22.12				
6	Port Connectivity (SPV) Projects	Target	37.00		0.00	50.00	65.00	90.51
		Achievement	16.75	149.39	0.00	0.00		
7	Others	Target	30.00		0.00	32.70	42.70	62.77
		Achievement		792.44	0.00	0.00		
	<b>Total</b>	<b>Target</b>	<b>2627.00</b>		<b>890.18</b>	<b>2136.95</b>	<b>2835.56</b>	<b>3860.00</b>
		<b>Achievement</b>	<b>1477.96</b>	<b>11151.46</b>	<b>192.95</b>	<b>383.03</b>		

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## Collection of Toll Revenue by NHAI

S.No.	Name of the Projects (EPC/ Annuity)	Item	Target for 2012 - 2013	2012-13 (Cumulative)			
				Q1	Q2	Q3	Q4
				June	Sept	Dec	Mar
1	GQ	Target	984.56	269.26	513.20	752.93	984.56
		Achievement		273.92	567.44		
2	NSEW	Target	960.62	157.14	389.45	659.42	960.62
		Achievement		156.62	314.93		
3	OMT (NSEW)	Target	117.49	29.37	58.75	88.12	117.49
		Achievement		33.18	67.09		
4	NHDP-III (BOT (Toll))	Target	51.81	7.27	14.54	21.81	51.81
		Achievement		8.45	16.47		
5	NHDP-V (BOT (Toll))	Target	1662.82	254.81	695.11	1156.75	1662.82
		Achievement		354.07	616.31		
6	NHDP-VII (BOT (Toll))	Target	0.00	0.00	0.00	0.00	0.00
		Achievement		0.00	0.00		
7	Others	Target	246.73	66.75	126.71	186.58	246.73
		Achievement		63.29	132.81		
8	PC	Target	21.73	0.00	6.25	12.50	21.73
		Achievement		0.00	0.00		
	Total	Target	4045.76	784.60	1804.01	2878.11	4045.76
		Achievement		889.51	1715.05		
PERFORMANCE 2011-12		Target	3496.46	833.64	1700.14	2540.12	3496.46
		Achievement		2850.07	700.60	1407.16	2120.27

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## Ministry of Road Transport & Highways Monitorable Targets & Milestones for 2012-13

### Targets for Left Wing Extremism (LWE) Affected Areas Programme

SI No.	Description	Item	Performance in 2011-12	Cumulative upto 31.3.2012	2012-13 (Cumulative)			
					Q1	Q2	Q3	Q4
					June	Sept	Dec	Mar
1	2	3	4	5	6	7	8	9
1	Sanction of Works	Target	500		---	138	138	138
		Achievement	397	5339	71	71		
2	Award of Works	Target	1820		200	500	975	975
		Achievement	854	4511	233	252		
3	Completion of Construction	Target	800		200	250	800	1200
		Achievement	1084	1329	442	537		

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## Ministry of Road Transport & Highways Monitorable Targets and Milestones for 2012-13

### Targets for SARDP-NE (including Arunachal Pradesh Package)

(Amount in Rs. Crore)									
Sl No.	Description	Item	Performance in 2011-12	Cumulative upto 31.3.2012	2012-13 (Cumulative)				Remarks
					Q1	Q2	Q3	Q4	
					June	Sept	Dec	Mar	
1	2	3	4	5	6	7	8	9	10
1	Sanction of Works	Target	1991	4722	146	509	799	1980	Out of 509 km target up to 2nd quarter, (i) Sanctioned = 19 km (actual 18.28 km) (ii) Under process for sanction = 32 km (iii) Tender based estimate awaited = 81.58 km (iv) To be considered by HPC on 01-10-2012 = 178 km (v) Under tendering* = 100 km (vi) Re-tendering due to expiry of bid validity = 55.58 km (vii) Estimate not received = 42 km. * Delay in tendering process due to implementation of e-tendering for all agencies.
		Achievement	992	3723	0	18.28			
2	Award of Works	Target	1991	4722	146	509	799	1980	
		Achievement	992	3723	0	9			
3	Completion of Construction	Target	270	1012	0	12	135	300	
		Achievement	150	892	7	12			



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### Expenditure on Construction by NHAI (Private Expenditure)

S. No.	Project Description	Items	Performance in 2011-12	Cumulative upto 31.03.2012	2012-13 (Cumulative)			
					Q1	Q2	Q3	Q4
					June	Sept	Dec	Mar
1	2	3	4	5	6	7	8	9
1	NHDP Phase-I	Target	0.00	72714.28	0.00	0.00	0	0
		Achievement	3.97		0.00	0.00		
2	NHDP Phase-II	Target	3230.76		564.32	1177.91	1793.86	2405.79
		Achievement	2724.13		442.64	820.82		
3	NHDP Phase-III	Target	13220.93		2833.4	5584.26	8865.25	12262.65
		Achievement	16522.23		3362.85	6229.10		
4	NHDP Phase-IV	Target	833.55		646.67	1593.56	2893.38	4525.26
		Achievement	463.15		275.94	706.84		
5	NHDP Phase-V	Target	5879.24		1608.79	3451.16	5604.53	7903.99
		Achievement	6033.07		1227.46	2751.17		
6	NHDP Phase-VI	Target	0.00		53.97	117.75	171.72	209.01
		Achievement	0.00		0.00	0.00		
7	NHDP Phase-VII	Target	137.21		0.61	1.41	2.19	3.07
		Achievement	2.81		33.81	96.05		
8	SARDP- NE	Target	153.91		69.04	134.17	226	305.31
		Achievement	249.21		104.77	135.70		
9	LWE Programme	Target						
		Achievement						
10	Total	Target	23455.60	72714.28	5776.8	12060.22	19556.93	27615.08
		Achievement	25998.57	5447.47	10739.68			