

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](#)
 - VI. [Milestones for Award of Greenfield Airports](#)
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AIRPORTS AUTHORITY OF INDIA DEVELOPMENT OF AIRPORTS Monitorable Targets & Milestones for Year 2010-11

I. Investment in PPP Airports

(Rs. In Crores)

S.No.	Name of the Scheme		Actual 2009-10	Expenditure in 2010 -11 (Cumulative)				Grand Total 2010-11
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
1	CSI Airport Mumbai	Target		570.00	982.00	1645.00	2280.00	2280.00
		Achievement	1306.00	402.97				
2	IGI Airport Delhi	Target		51.00	134.00	152.00	162.50	162.50
		Achievement	3910.00	542.50				
3	Hyderabad Airport	Target		0.40	0.40	0.40	0.40	0.40
		Achievement	84.87	0.98				
4	Bengaluru Airport	Target		42.01	90.06	133.59	192.71	192.71
		Achievement	19.84	7.18				
	TOTAL	Target		663.41	1206.46	1930.99	2635.61	2635.61
		Achievement	5320.71	953.63				

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

Annexure -I

(Rs. In Crores)

Sl. No	Airport/ Name of Work	Approved Estimated cost	Date of start	Schedule date of Completion (PDC)	BE 2010-11	Expenditure Quarterly (Cummulative) (Target / Achivement) (2010-2011)				Physical progress Quaretrly (cummulative) (2010-2011)				Remarks
						1st	2nd	3rd	4th	1st	2nd	3rd	4th	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	NORTHERN REGION													
1	CHANDIGARH													
	Construction of New Terminal Building complex.	77.97	18.11.07	Dec, 2010	6.80	2.50	5.00	6.80		90%	96%	100%		
2	KHAJURAHO													
	Construction of new terminal building complex	60.00	03.01.10	June,2011	34.65	5.00	15.00	23.00	34.65	10%	25%	40%	65%	
3	LUCKNOW													
	Construction of New Integrated Passenger Terminal Building	129.38	21.10.07	Dec,2010	39.25	15.00	30.00	37.00	39.25	78%	90%	100%		
4	VARANASI													

	Construction of New International Terminal Building	83.00	19.08.07	Aug,2010	23.10	10.00	17.00	23.10		95%	98%	100%		
	EASTERN REGION													
5	BHUBANESWAR													
	Construction of New Terminal Building	145.54		Apr, 2012	10*	4.00	10.00	10.00		1%	5%	20%	40%	Tender Stage
6	RAIPUR													
	Construction of new terminal building.	129.65	19.09.08	Jan,2011	50.00	20.00	35.00	45.00	50.00	65%	80%	95%	100%	
7	RANCHI													
	Construction of New intergrated passanger Terminal Building	137.79	31.01.09	Mar, 2011	45.00	15.00	30.00	40.00	50.00	60%	70%	90%	100%	
	SOUTHERN REGION													
8	COIMBATORE													
	Expansion and modifiation of Terminal building	78.00	31.01.09	Sept, 2010	11*	5.00	8.00	11.00	11.00	90%	100%			
9	MADURAI													
	Construction of New integrated Terminal Building and allied works.	129.00	26.11.07	June, 2010	30.00	15.00	30.00			100%				Work in progress
10	MANGALORE													
	C/O New Integrated Terminal Building, and Apron at Mangalore Airport	147.00	29.06.07	Oct-09	10.00	7.00	10.00							Work completed
	WESTERN REGION													
11	BHOPAL													
	Construction of New Expandable Modular Integrated Terminal Building	135.00	15.09.08	Dec, 2010	40.00	10.00	20.00	30.00	40.00	75%	95%	100%		
	Construction of new apron, link taxiway in front of new integrated modular terminal building and parallel taxiway.	63.00	05.06.09	Aug, 2010	15.00	12.00	15.00			90%	100%			
12	INDORE													
	Construction of a new expandable modular Integrated Terminal Building at DABH Airport Indore.	113.04	18.10.08	Dec, 2010	35.00	10.00	20.00	30.00	35.00	85%	95%	100%		

* Provision required to be increased

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AIRPORTS AUTHORITY OF INDIA DEVELOPMENT OF AIRPORTS Monitorable Targets & Milestones for Year 2010-11

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

Rs. in Crores

Sl. No	Airport/Scheme	Approved estimated cost	Date of start	Schedule date of Completion (PDC)	BE 2010-11	Expenditure (Quarter wise Cumulative)				Physical progress (Target/Achievements) Cumulative (% age)				Remarks
						1st	2nd	3rd	4th	1st	2nd	3rd	4th	
1	2	3	4	5	6	7	8	9	10	12	13	14	15	
1)	KOLKATA													
1	Development of Integrated Terminal Building and associated works	1942.51	Nov,2008	June, 2011	620.22	135	270	440	620.22	37	50	62	77	
2)	CHENNAI													
	Development of Kamraj Domestic Terminal Building (Ph-II) and expansion of existing Anna International Terminal Building and	1808.25	Oct , 2008	Apr , 2011	663.16	272.00	525.00	650.00	663.16	58	70	90	100	

	face lifting.													
3)	TRIVANDRUM													
	Construction of new international terminal building complex across the runway on Chaekai Side. (Phase I & II)	245.58	Jan.,2008	March, 2010	1.00	1.00				100				Work Completed
4)	AHMEDABAD													
	Construction of new international terminal building	290.92	02.02.2007	July, 2010	11.00	8.00	3.00	-	-	98	100	-	-	
5)	GOA													
	Construction of new international terminal building	330.00	Tender action in progress	-	*24		6	18.00	24.00	-	2	5	15	
6)	PAKYONG													
	Construction of Green Field Airport at Pakyong in Sikkim	309.46	Jan., 2009	June, 2012	80.50	20.00	25.00	50.00	80.50	32	35	55	75	

* Provision required to be enhanced

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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 2009-10	Expenditure (Target) in 2010 -11 (Cumulative)				Grand Total 2010-11
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
1	Surveillance							
	(i) Chennai ASR-MSSR	53.21	0.00	-	-	-	20.00	20.00
	(ii) Cochin, Amritsar, Delhi ASR-MSSR	151.16	0.00	-	-	-	20.00	20.00
	(iii) MSSR 09 Nos.	66.88	0.00	16.00	32.00	48.00	66.88	66.88
2	Automation System							
	(i) Chennai ATS Automation System	69.60	0.00	-	30.00	60.00	69.60	69.60
	(ii) Tower ATS Automation at 38 Airports	76.08	0.00	-	10.00	20.00	30.00	30.00

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

(Rs. In Crores)

S.No.	Name of the Scheme		Actual 2009-10	Expenditure in 2010 -11 (Cumulative)				Grand Total 2010-11
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
1	Area Augmentation System (SAT-NAV)	Target	159.50	45.00	55.00	115.00	125.00	125.00
		Achievement	160.29					

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Ministry of Civil Aviation Development of Airports Monitorable Targets & Milestones for 2010-11

Milestone for Award of Greenfield Airports

Sr. No.	Name of the Project	Name of the Promoters	Estimated Investment (Rs. in crores)	Date of Receipt of Proposal in MoCA	Date of Grant of license by DGCA	Likely date of completion of project	Remarks
1.	Mopa , Airport, Goa	State Government	Not yet finalised by the promoter	'in-principle' approval granted on 05.05.2000	Proposal is at 'in-principle' stage	Not yet finalised	The process of land acquisition has been initiated. Detailed Project Report is under preparation.
2.	Navi Mumbai International airport, Maharashtra	City & Industries Development Corporation of Maharashtra Limited (CIDCO)	9970	'in-principle' approval granted on 06.07.2007	—do—	—do—	A Steering Committee has been constituted under the chairmanship of Secretary, CA to oversee the structure and implementation of the project including funding proposal, preparation of tender and other documents, bidding and selection of strategic partners. Five meetings have been held so far. CIDCO is undertaking various project related activities. Technical and Legal Consultant has been appointed by CIDCO.
	Sindhudurg	Maharashtra Industrial		'in-principle' approval			The Steering Committee has granted "in-principle" approval to the project with the condition that the project would be subject to the milestones that would be notified by the Steering Committee in

3.	Airport, Maharashtra	Development Corporation (MIDC)	492	granted on 29.09.2008	-do-	-do-	due course. 271 hectares of land has been acquired by MIDC and is in the process of preparation of RFQ/RFP documents for selection of Joint Venture Partners.
4.	Bijapur Airport, Karnataka	State Government	24.31 (Initial phase)	'in-principle' approval granted on 25.06.2008	-do-	Jan. 2012	The Steering Committee has granted "in-principle" approval to Bijapur project subject to conditions that Standard Operating Procedure (SOP) would be formalized between DGCA, AAI and Ministry of Defence regarding air space management for the airport at Bijapur in view of the existing defence operations at Pune and Bidar. The SOP is under finalization. The land acquisition is under process.
5.	Gulbarga Airport, Karnataka	State Government	13.78 (Initial Phase)	in-principle' approval granted on 25.06.2008	~do-	Phase-I in April 2010	The Steering Committee has granted "in-principle" approval to Bijapur project subject to conditions that SOP would be formalized between DGCA, AAI and Ministry of Defence regarding air space management for the airport at Gulbarga in view of the existing defence operations at Pune and Bidar. The SOP is under finalization. The required land for project in respect of Gulbarga has been acquired by the Government of Karnataka.
6.	Hassan Airport, Karnataka	State Government		in-principle' approval granted on 25.06.2008	-do-	Jan. 2012	State Government has acquired the required land for the airport project.
7.	Simoga Airport, Karnataka	State Government	38.91 (Initial phase)	in-principle' approval granted on 25.06.2008	-do-	Phase-I in April 2010	The required land for project in respect of Simoga airport has been acquired by Government of Karnataka.
8.	Kannur International Airport, Kerala	M/s KINFRA	Rs.929.50	'in-principle' approval granted on 19.02.2008	-do-	Not yet finalised	The project is being implemented through a separate corporate entity in which the Government or Government agencies have 26% equity holding, 74% of the equity is to be held by the developers or a consortium with the principal developer as the consortium leader. M/s KINFRA has intimated that the final proposal for selection of Technical, Financial and Legal Consultants for preparation of RFP/RFQ documents for selection of Joint Venture Developers has been submitted to State Government in April, 2009 for approval, which is awaited.
9.	Durgapur International Airport, West Bengal	M/s Bengal Aerotropolis Project Limited (BAPL)	280	in-principle' approval granted on 11.12.2008	-do-	2012	The Steering Committee has granted "in-principle" approval of the project subject to Government of West Bengal addressing the concern of Coal India Limited. Government of West Bengal has informed that the issues were resolved on the basis of realignment of the boundaries of the project, without disturbing the alignment of the airport itself. M/s BAPL has awarded Project Management Consultancy to M/s Changi Airport Planners & Engineers, Singapore.
10.	Dabra Airport, Gwalior, Madhya Pradesh	M/s Gwalior Agriculture Company Limited	193.22	in-principle' approval granted 11.12.2008	-do-	Not yet finalised	The Steering Committee has granted "in-principle" approval of the project with condition that the airport operator provides necessary space and infrastructures for the operations of the central agencies like Customs, Security etc. The Supreme Court vide their Order dated 04.05.2009 restrained the respondent i.e. Shri Vikram Shrivatava & Others, from encumbering, alienating, converting any assets or land of the Company till further order. The judgment has been given by the Hon'ble Supreme Court in view of the dispute arised between promoters of the Company regarding the

							land of M/s Gwalior Sugar Company Ltd.
11.	Pakyong airport, Sikkim	Airport Authority of India	309.46	CCEA has approved the proposal in its meeting held on 16.10.2008	-do-	Jan. 2012	AAI has awarded the work to M/s Punj Lloyd I for an amount of Rs.264.29 crores on ' 30.12.2008 and work is under progress.
12.	Paladi, Ramsinghpur Airport, Rajasthan	Rajasthan Aviation Infrastructure (India) Limited	121	'in-principle' approval granted on 15.02.2010.	-do-	2014	Promoter has informed that they are in the process of finalisation of signing of the Concession Agreement with the State Government.