

Department of Shipping

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|----|--|---|-----|-------------|----------------------------|---------------|--------|--------|--------------------------------|---|--|--|---|---|
| 3. | Dredging Corporation of India Limited | Maintaining of depths in major ports | --- | 5.00 (IEBR) | --- | 214.50 (IEBR) | --- | 219.50 | --- | (i) Signing of contract for supply of 1 Trailer Suction Dredger (TSD) with 5000 cu.m. capacity. (ii) Signing of contract for supply of 1 Cutter Suction Dredger (CSD) of 2000 cu.m. capacity | --- | (i) Signing of contracts for one dumb backhoe dredger, one barge and one survey launch to DCI (ii) Approval of drawings in respect of TSD and CSD for which contracts scheduled to be signed in 2 nd quarter | (i) Finalisation of contracts and execution of works (ii) Delivery of TSD within 24 months of signing of contract (iii) Delivery of CSD within 24 months of signing of contract | Procedural constraints in finalization of contracts |
| 4. | Sethusamudram Ship Channel Project | Provide direct sea link between India's East and West Coasts within India's territorial waters. | --- | 51.00 (GBS) | 7.00 (IEBR) 49.00 (GBS) | --- | 100.00 | 7.00 | Govt. approval for the project | Pre-qualification and tender process for dredging | Award of work, mobilization of dredging equipment and pre-dredging survey, commencement of dredging at Adams Bridge area and Palk Straight area. | Preparation of designs, drawings and tender documents for onshore facilities, preparation of tender documents for procurement of navigational aids, port crafts. | Finalization of contracts and execution of works | Procedural constraints in finalization of contracts |
| 5. | Survey Vessels | Hydrographic surveys | --- | --- | 34.00 (GBS) | 16.00 (GBS) | 50.00 | --- | --- | --- | (i) Approval of revised cost estimates for two survey vessels already | --- | Procedural constraints | |

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|--------------|---|-------------------------------|--|--|--|---|---------------|---------------|---|--|---|--|-----|-----|
| | | | | | | | | | | | delivered (ii) Approval for procurement and issue of letter of intent for six survey vessels. | | | |
| 6. | Others – R&D / Training, Minor Ports Studies, TAMP | Associated / support services | --- | 1.77 (GBS) | 1.88 (GBS) | 1.59 (GBS) | 5.24 | --- | Fixation of tariffs by TAMP | (i) Fixation of tariffs by TAMP. (ii) Preparatory action for carrying out 7 R&D studies | (i) Fixation of tariffs by TAMP. (ii) Placement of work order for 7 R&D studies (iii) Completion of 2 R&D studies (iv) Receipt of proposals from State Govts. for conducting studies for development of minor ports. | (i) Fixation of tariffs by TAMP. (ii) Completion of 5 R&D studies (iii) Release of funds to State Govts. for conducting studies for development of minor ports | --- | --- |
| 7. | Others | --- | --- | --- | --- | ---- | 0.30 | --- | Not amenable to quantifiable deliverables | | | --- | --- | |
| Total | | | 57.77 (IEBR) 5.74 (GBS) 63.51 | 96.35 (IEBR) 68.86 (GBS) 165.21 | 160.92 (IEBR) 149.68 (GBS) 310.60 | 568.17 (IEBR) 55.96 (GBS) 624.13 | 280.54 | 883.21 | | | | | | |

* Average Turnaround Time

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Director General (Light Houses & Light Ships)

| S. No. | Name of Scheme / Programme | Objective / outcome | Outlay 2005-06 (in Rs. crore) | | | | Total | | Quantifiable Deliverables | | | | Processes / Timelines | Remarks / Risk factors |
|--------|---|---|-------------------------------|------|-------|------|-------|------|--|---|--|--|-----------------------|--|
| | | | Q1 | Q2 | Q3 | Q4 | GBS | IEBR | Q1 | Q2 | Q3 | Q4 | | |
| 1. | Construction & Development of Light Houses | Provision of services for safety of navigation in Indian waters | 5.31 | 4.77 | 13.29 | 5.63 | 29.00 | --- | (i) One light house will be commissioned (ii) 90% work on 4 light houses will be completed (iii) Work on two light houses will be initiated (1 light house - VTS, Gulf of Kutch will be completed by May, 2007 (iv) Restoration work on 13 light houses affected by tsunami will be initiated | (i) 4 light houses will be commissioned (ii) Work on remote control and automation of 2 light house region namely Mumbai and Port Blair will be initiated (to be completed in 3 years time) (iii) Restoration work on 3 light houses affected by tsunami completed (iv) Major work on 1 light house (VTS, Gulf of Kutch) will continue | (i) Initiation of work on 3 light houses (to be completed in 3 years) (ii) Restoration of work on 7 light houses will be completed (iii) Work on remote control and automation of 2 light house region namely Mumbai and Port Blair will be continued (iv) Major work on 1 light house (VTS, Gulf of Kutch) will continue | (i) 1 light house will be commissioned (ii) Restoration work will continue on 3 light houses (iii) Work on remote control and automation of 2 light house region namely Mumbai and Port Blair will be continued (iv) Major work on 1 light house (VTS, Gulf of Kutch) will continue | | There are 21 works under the scheme which are at different stages of completion. The details of major works are indicated against physical progress of each quarter. |

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|----------------------|--|--------------------------|------|------|------|------|-------|-----|---|--|--|-----------------------------------|--|--|
| 2. | Construction & Development of other Navigational Aids | For tending light houses | 0.20 | 0.40 | 0.40 | 0.50 | 1.50 | --- | 10% (i) Work on construction of vessel – MV Deep Stambh will commence | 20% (i) Construction of vessel continues | 50% (i) Construction of vessel continues | 100% (i) Vessel will be delivered | | |
| Total DG (LL) | | | | | | | 30.50 | --- | | | | | | |

DG (Shipping)

| Sr. No. | Name of Scheme / Programme | Objective / Outcome | Outlay 2005-06 (Rs crore) | | | | | Quantifiable Deliverables | Processes / Timelines | Remarks / Risk Factors |
|--------------|---|---|---------------------------|------|------|------|-------------|---|-----------------------|------------------------|
| | | | Q1 | Q2 | Q3 | Q4 | Total | | | |
| 1. | Development of Information Technology | To automate the functioning of DG (S) and its allied offices to perform efficiently and effectively in the interest of public. | 0.50 | 0.70 | 0.55 | 0.45 | 2.20 | These schemes of DG(S) are of house keeping nature. Like execution for various civil works so as to provide official as well as residential accommodation, upgradation and automation of the functioning through e-governance. There is no scheme which envisages any quantifiable items. | --- | --- |
| 2. | Civil works to be executed by CPWD | The scheme envisages maintenance, renovation, as well as construction of new buildings of DG(S) and its allied offices including training institutes. | 1.20 | 1.25 | 1.10 | 1.45 | 5.00 | | --- | --- |
| 3. | Development of Indian Maritime University (IMU) | After establishment of IMU to upgrade it to make a world class University. | 1.00* | | | 1.00 | | | --- | --- |
| Total | | | | | | | 8.20 | | | |

* This is the token provision. Since IMU is in the formative stage, no projection is made.

Total DG (Shipping) – Rs. 8.20 crore.

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Shipping Corporation of India

(Rs in crore)

| Organisation | Outlay | | Expenditure Targets | | | | Outcomes | Outcomes | | | | Remarks |
|-----------------------------------|--------|--------|---------------------|--------|--------|--------|------------|----------|----------------------------------|---|----|---|
| | GBS | IEBR | Financial | | | | | Physical | | | | |
| The Shipping Corporation of India | | | Q1 | Q2 | Q3 | Q4 | Indicators | Q1 | Q2 | Q3 | Q4 | |
| 2 nos. VLC | Nil | 181.91 | 60.64 | 121.27 | | | | | Vessel delivered in August, 2005 | | | |
| 2 nos. Cap | Nil | 83.70 | | | | 83.70 | | | | | | Contract will be signed for two vessels after receipt of Govt. approval |
| 2 nos. VLC | Nil | 159.96 | | | | 159.96 | | | | | | Contract will be signed for two vessels after receipt of Govt. approval |
| 6 nos. Han | Nil | 159.03 | | | | 159.03 | | | | | | Contract will be signed for two vessels after receipt of Govt. approval |
| 6 nos. LR | Nil | 195.30 | | | 195.30 | | | | | Contract will be signed for two vessels after receipt of Govt. approval | | |
| 2 nos. 4,30 | Nil | 119.97 | | | | 119.97 | | | | | | Contract will be signed for two vessels after receipt of Govt. approval |
| 2 nos. 5,00 | Nil | 102.30 | | | | 102.30 | | | | | | Contract will be signed for two vessels after receipt of Govt. approval |

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|---------------|-----|----------------|--------------|---------------|---------------|---------------|--|--|--|-----------------------|---|--|
| 4 nos. Pana | Nil | 238.08 | | | | 238.08 | | | | | Contract will be signed for two vessels after receipt of Govt. approval | |
| Conversion | Nil | 27.90 | | | 27.90 | | | | | Conversion completion | | |
| Joint venture | Nil | 25.00 | | | | 25.00 | | | | | | |
| Total | | 1293.15 | 60.64 | 121.27 | 223.20 | 888.04 | | | | | | |

Grand Total SCI – Rs. 1293.15 crore. (IEBR)

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Inland Waterways Authority of India (IWAI)

| S.no | PLAN SCHEMES | OUTLAY (Rs. crore) | | EXPENDITURE TARGETS | | | | OUTCOMES | | OUTCOMES | | | |
|------|--|--------------------|------|-----------------------|-------------|-------------|-------------|------------|---|---|--|---|--|
| | | GBS | IEBR | FINANCIAL (Rs. crore) | | | | INDICATOR | 1st Quarter | 2nd Quarter | PHYSICAL | | |
| | | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | 3rd Quarter | 4th Quarter | |
| 1 | Development of National Waterways No.1 | 46.65 | | 9.86 | 7.05 | 16.98 | 12.76 | Fairway | Maintenance of 2 m LAD between Haldia-Ptma (1020) & 1.5 m between Patna-Chunar (402 km) by River Conservancy works. | Maintenance of 2 m LAD between HaldiaPatna (1020) & 1.5 m between Patna-Chunar (402 km) by River Conservancy works. | Maintenance of 2 m LAD between HaldiaPatna (1020) & 1.5 m between PatnaChunar (402 km) by River Conservancy works and study for river training | Maintenance of 2 m LAD between HaldiaPtma (1020) & 1.5 m between PatnaChunar (402 km) by River Conservancy works and study of river training. | |
| | | | | | | | | Terminals: | Maintenance of existing terminals, about 90% progress of Patna terminal. Commencement of project preparation by CPWD for Halida, BISN, Varanasi & Allahabad terminals. 50% steel work of floating grab cranes. approval of scheme of high level jetty at Patna. | Maintenance of existing terminals. Completion of Patna terminal, supply & installation of container crane. Report on project preparation by CPWD on terminals. 100% steel work for floating grab cranes . Award of work of HL jetty at Patna. | Maintenance of existing terminals, launching of floating grab cranes. Scheme preparation for projects by CPWD. | Maintenance of existing terminals, completion of floating grab cranes. Start of work of projects by CPWD. | |

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|---|--|-------|--|------|------|------|------|----------------------|---|--|--|--|
| | | | | | | | | Nav.aids | Providing and maintaining day navigation in Halida-Chunar (1422 km). Night navigation in Tribeni-Farakka (364 km). Talway survey, river notices, pilotage in entire waterway. | Providing and maintaining day navigation in Halida-Chunar (1422 km) Night navigation in Tribeni-Farakka (364 km). Talway survey, river notices, pilotage in entire waterway. | Providing and maintaining day navigation in Halida-Chunar (1422 km) Night navigation in Tribeni-Farakka (364 km). Talway survey, river notices, pilotage in entire waterway. Commencement of night navigational aids scheme between Farakka-Patna. | Providing and maintaining day navigation in Halida-Chunar (1422 km) Night navigation in Tribeni-Farakka (364 km). Talway survey, river notices, pilotage in entire waterway. Progress of night navigational aids scheme between Farakka-Patna. |
| | | | | | | | | Vessels for waterway | Progress of ongoing constructed vessel. scheme preparation for HSD, CSD, Survey vessel, drydock, buoy laying tender 600 T MVR Type vessel. | Progress of ongoing constructed vessel. Tendering etc. for new vessels | Progress of ongoing constructed vessel. Award of work and keel laying of new vessels. Delivery of Work Boat and Accommodation Boat. | Progress of ongoing constructed vessel. Award of work and keel laying of new vessels. 50% steel work of new vessel. |
| 2 | Development of National Waterways No.3 | 14.55 | | 0.78 | 5.09 | 3.89 | 4.79 | Fairway | Maintenance dredging to maintain 2 m LAD in 100 km length. Completion of Bank protection work at critical reaches. | | Maintenance dredging to maintain 2 m LAD in 100 km length. Progress of capital dredging. | Maintenance dredging to maintain 2 m LAD in 100 km length. Completion of capital dredging. Making 2 m LAD in entire 205 km. Maintenance of locks. |

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|---|---|-------|--|------|------|------|------|---------------------|---|---|--|--|
| | | | | | | | | Terminals | Completion of one terminal. Making number of new terminals as 7 and preparation of scheme for 4 new terminal. | Approval of scheme for 4 new terminals. Maintenance of existing terminals. Taking over of Allapuzha land. | Maintenance of existing terminals. Award of work for 4 new terminals. | Maintenance of existing terminals. Progress and construction of 4 new terminals. |
| | | | | | | | | Navigational Aids | Maintenance of day channel marks. Provision of night navigational aids in 100 km | Maintenance of day channel marks and maintenance of night navigation. | Maintenance of day channel marks and maintenance of night navigation. | Maintenance of day channel marks and maintenance of night navigation. |
| | | | | | | | | Vessels | Approval of scheme for 2 CSD units and patrol boats. | Tendering and award of work for CSD and Patrol boats including keel laying. | Progress upto 50% steel work of new vessels. | Progress upto 100% steel work of new vessels. |
| 3 | Other Schemes {NINI,PPP,IWT Promotion activities} | 12.80 | | 0.45 | 0.45 | 1.95 | 9.95 | Progress of schemes | Training courses in NINI,Fixed schedule sailing on NW-1,2&3.Processing of PPP. | Training courses in NINI,Fixed schedule sailing on NW-1,2&3.Processing of PPP. | Training courses in NINI,Fixed schedule sailing on NW-1,2&3.Processing of PPP. | Training courses in NINI,Fixed schedule sailing on NW-1,2&3.Processing of PPP. |
| 4 | Technical studies and R&D schemes | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | Progress of schemes | Progress of schemes | Progress of schemes | Progress of schemes | Progress of schemes |

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|---|--|-------|--|------|-------|-------|-------|--|--|---|---|---|
| 5 | Subsidy | 5.00 | | 0.50 | 0.50 | 1.50 | 2.50 | Processing and disbursed of claims | Processing of eligible cases | Processing of eligible cases | Processing of eligible cases | Processing of eligible cases |
| 6 | Centrally Sponsored Scheme | 15.00 | | | 5.00 | 5.00 | 5.00 | Sanction of projects of states and progress by states. | Examination of 24 projects | (i) Approval of 5 new projects (ii) Release of funds for progress of sanctioned projects. | (i) Approval of 5 new projects (ii) Release of funds for progress of sanctioned projects. | (i) Approval of 5 new projects (ii) Release of funds for progress of sanctioned projects. |
| 7 | Development of National Waterways No.2 | 54.00 | | 6.20 | 18.86 | 16.23 | 12.71 | Fairway: | Maintenance of 2 m LAD between Dhubri - Neamati (630km.) | Maintenance of 2 m LAD between Dhubri - Dibrugarh(768km.) | Maintenance of 2 m LAD between Dhubri - Dibrugarh(768km.) | Maintenance of 2 m LAD between Dhubri - Dibrugarh(768km.) |

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|--|--|--|--|--|--|--|--|------------|--|---|--|---|
| | | | | | | | | Terminals: | Maintenance of existing terminals. about 50% progress of Pandu terminal. Commencement of project preparation by CPWD for Jogighopa and Tejpur terminals. 50% steel work of floating grab cranes, approval of scheme of high level jetty at Pandu by Board. | Maintenance of existing terminals. about 70% progress of Pandu terminal. Supply and installation of container crane. Report on project preparation by CPWD on terminals. 100% steel work of floating grab cranes, approval of scheme of high level jetty at Pandu by SFC. | Maintenance of existing terminal launching of floating grab crane. Scheme preparation for project by CPWD. award of works to CPWD for high level jetty. about 85% progress of Pandu terminal for Low level jetty | Maintenance of existing terminal completion of floating grab cranes. Start of work of project by CPWD. about 100% progress of Pandu terminal for Low level jetty |
| | | | | | | | | Navaid: | Providing and maintaining day navigation in Dhubri - Dibrugarh (768 km) Night navigation in Dhubri - Pandu (260 km). Talway survey, river notices, pilotage in entire waterway. | Providing and maintaining day navigation in Dhubri - Dibrugarh (768 km) Commencement of Night navigation in Pandu - Tezpur (175 km). Talway survey, river notices, pilotage in entire waterway. | Providing and maintaining day navigation in Dhubri - Dibrugarh (768 km). Commencement of Night navigation in Tezpur - Neamati (201 km). Talway survey, river notices, pilotage in entire waterway. | Providing and maintaining day navigation in Dhubri - Dibrugarh (768 km). Commencement of Night navigation in Neamati - Dibrugarh (138 km). Talway survey, river notices, pilotage in entire waterway. |

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|--|--------------|---------------|--|--------------|--------------|--------------|--------------|----------------------|---|---|--|---|
| | | | | | | | | Vessels for waterway | Progress of ongoing construction of vessel Scheme preparation for CSD, Survey vessel, buoy laying tender 600T MVR Type vessel. | Progress of ongoing construction of vessel. Tendering etc. for new vessels | Progress of ongoing construction of vessel Award of work and keel laying of new vessels. Delivery of Work Boat and Accommodation Boat. | Progress of ongoing construction of vessel Award of work and keel laying of new vessels. 50% steel work of new vessel. |
| | Total | 150.00 | | 18.29 | 37.45 | 46.05 | 48.21 | | | | | |

Note : The objective of IWT programme is the development of infrastructure on NWs to make IWT self sustainable mode of Transport.

Department of Shipping

Ship Building & Ship Repairs

| Sl.No. | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2005-06 (Rs. crore) | | Quantifiable Deliverables | Processes/ Timelines | Remarks/Risk Factors |
|--------|---|--|-------------------------------|-------|--|---|-------------------------------|
| | | | IEBR | GBS | | | |
| 1 | Cochin Shipyard Ltd. - Modernisation of existing facilities and R&R | To improve shipbuilding and ship repair infrastructure in CSL | 85.00 | | Not amenable to quantifiable/ deliverable | Not Applicable | |
| 2 | CSL – Infrastructural Development and Security related issues | To improve shipbuilding and ship repair infrastructure in CSL | - | 0.01 | Not Applicable | - | Project not formulated yet |
| 3 | Hindustan Shipyard Ltd. - Modernisation of existing facilities and R&R | To improve shipbuilding and ship repair infrastructure in HSL | - | 69.00 | Not amenable to quantifiable/ deliverable | Not Applicable | |
| 4 | Revival of HSL | To improve shipbuilding and ship repair infrastructure in HSL | - | 0.01 | Not Applicable | - | Project not formulated yet |
| 5 | Hoogley Dock and ports Engineering – Modernisation of existing facilities and R&R | To enhance production capacity | - | 1.50 | Not amenable to quantifiable/ deliverable | Not Applicable | - |
| 6 | Revival of HDPL | To enhance production capacity | - | 0.01 | Not applicable | The scheme is yet to be approved by CCEA | - |
| 7 | Others | For improving productivity of Indian Shipyards and R & D activity | - | 0.23 | Not amenable to quantifiable/ deliverable | R & D proposal is yet to be approved by the competent authority | - |
| | Total | | 85.00 | 70.76 | | | |

Grand Total – Department of Shipping

GBS - Rs. 540.00 crore
 IEBR - Rs. 2261.36 crore
- Rs. 2801.36 crore