

PORT SECTOR

ANNUAL PLAN OUTLAY 2008-09

Scheme-Wise Break up



Government of India,
Ministry of Shipping, Road Transport & Highways,
Deptt of Shipping, New Delhi

I N D E X

PORT SECTOR- APPROVED ANNUAL PLAN 2008-09

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PORT SECTOR
ANNUAL PLAN 2008-2009 APPROVED OUTLAYS AND FUNDING PATTERN

(Rs. in crs)

Sl. NO.	Name Of Port/Org	Annual Plan 2008-2009		Internal And Extra Budgetary Resources				Budgetary Support
		Total (Col 8+9)	Of Which External Aided Component	IR	ICL/ECB	OTHERS (USERS)	IEBR (COL 5+6+7)	
1	2	3	4	5	6	7	8	9
(A) MAJOR PORTS								
1 (a)	Kolkata Dock System	10.47	-	10.47	-		10.47	0.00
(b)	Haldia Dock Complex	34.00	-	34.00	-		34.00	0.00
(c)	R R Schemes	0.50	-		-		0.00	0.50
	Sub Total Kolkata	44.97	-	44.47	-		44.47	0.50
2	Paradip	288.00	-	287.99	-		287.99	0.01
3	Visakhapatnam	39.97	6.00	33.97	-		33.97	6.00
4	Chennai	72.95	-	72.95	-		72.95	0.00
5	Ennore	70.00	-	69.50	-		69.50	0.50
6	Tuticorin	96.87	-	95.88	-		95.88	0.99
7	Cochin	255.65	-	115.65	-		115.65	140.00
8	New Mangalore	30.00	-	30.00	-		30.00	0.00
9	Mormugao	22.07	-	22.07	-		22.07	0.00
10	Mumbai	150.00	-	150.00	-		150.00	0.00
11	Jawaharlal Nehru	175.17	-	175.17	-		175.17	0.00
12	Kandla	140.87	-	140.87	-		140.87	0.00
13	Web Based EDI- Port Community System	6.00	-	-	-		0.00	6.00
	Total Major Ports							
(B) OTHERS								
14	Dredging Corp of India Ltd (DCI)	494.40	-	494.40	-		494.40	0.00
15	ALHW	36.00	-	-	-		0.00	36.00
16	Post Tsunami Works	60.00	-	-	-		0.00	60.00
17	Sethusamudram Corp Ltd., (SCL)	1581.07	-	1580.07	-		1580.07	1.00
18	R&D/STUDIES (including minor ports, MSDC meetings assistance to State Govt.	7.78	-	-	-		0.00	7.78
19	IT for Deptt of Shipping	0.20	-	-	-		0.00	0.20
20	Survey Vessels	79.00	-	-	-		0.00	79.00
	Grand Total (A+B)	3650.97	6.00	3312.99			3312.99	337.98

KOLKATA PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Construction of Pilotage Facilities	29.07.05	-	14.50		30.09.07	31.03.08	13.99	N.F	9.72	0.00	0.00	0.50	Vessel delivered on 7.2.2008. Scheme has registered physical completion.
2	Upgradation of Railway Tracks at KDS	28.06.06	-	8.96	-	31.03.08	30.06.08	7.40	N.F	8.09	0.00	0.00	3.09	Scheme is in advanced stage of completion.
3	Development of Infrastructure in the docks and allied facilities	16.12.05	28.11.07	17.71	-	31.03.08	30.06.08	15.15	N.F	4.83	0.00	0.00	1.83	Scheme in advanced stage of completion.
4	Development, Refurbishment & Reconditioning of Civic facilities and allied Infrastructure in and around dock areas at KDS	02.04.07	05.02.08	36.94	-	31.03.11	-	2.46	N.F	27.34	0.00	0.00	2.00	Enhanced cost of the scheme at the level of Rs 36.94 crs sanctioned by Board in Feb'08.
5	Development of Information Technology (IT)	30.08.07	-	8.00	-	31.03.10	-	3.05	N.F	8.00	-	-	1.00	Scheme sanctioned by the Trustees in

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Infrastructure at KDS (KDS-IT Project)													Aug'07.Work in progress.
6	Up gradation of Navigational facilities and associated systems	08.10.07	-	6.10	-	31.03.09	-	0.72	N.F	6.10	-	-	1.00	Procurement of various hydrographic equipment viz Current Meter etc has been completed..
7	Replacement. Refurbishment/Acquisition of various Cargo Handling Equipment.	16.12.05	17.11.06	31.70	-	31.03.09	-	8.42	N.F	24.24	-	-	1.00	One RTG, two Reach Stackers delivered/commissioned.NIT issued for 1 Reach Stacker & 2 Hydraulic Cranes
8	Modernization/ Replacement of Port Craft	Yet to be sanctioned	-	130.0	-	Beyond 10 th Plan	-	0.00	N.F	0.01	-	-	0.01	Scheme to be taken up in 11th Plan(subject to availability of Grant/BS from Central Govt.)
9	Modernization/ Replacement of Port Craft (Phase II)	Yet to be sanctioned	-	50.00		11 th Plan	-	0.00	N.F	50.00	-	-	0.01	Replacement of grab dredger, tugs is envisaged to be replaced.
10	Infrastructure including rail-link and allied logistics for the proposed Diamond Harbour Container Terminal 22.00	Yet to be sanctioned	-	22.00 (indicative)	-	2011-12	-	0.00	N.F	22.00	-	-	0.01	Feasibility Report to be recast/resubmitted by the Consultant shortly, in terms of recommendations of High Powered Committee.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11	Cargo-handling, marine and allied infrastructure including land acquisition /bank protection works etc for proposed Diamond Harbour Container Terminal	Yet to be sanctioned	-	41.00 (indicative)	-	2011-12	-	0.00	N.F	41.00	-	-	0.01	Feasibility Report to be recast/resubmitted by the Consultant shortly, in terms of recommendations of High Powered Committee.
12	Transloading of DryBulk Cargo and installation of a Floating Terminal for Container handling at Sandheads/Konica Sands	Yet to be sanctioned	-	350.0 (indicative)	-	2011-12	-	0.00	N.F	0.01	-	-	0.01	Working Group formed to resolve territorial issues.
	TOTAL												10.47	

RIVER REGULATORY MEASURES UNDER KOLKATA PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Comprehensive Scheme for River Regulatory Measures	Yet to be accorded PIB Clearance	385.03 Revised to Rs 421 crs (app) in Mar'06 Revised further to Rs 936.44 crs in Mar'08	5 years (including monitoring studies of 2 years) from the date of sanction of scheme by competent authority.	0.00	350.00 (against earlier scheme)	**A Cumulative exp. of Rs.12.98 crs. has been incurred till Mar 2006 for the component relating to Bank Protection Works near Sondia column and outfall of River Haldi - a stand-alone project under RRM	421.05 [Under Revision]	0.01	0.00	0.00	NA	Scheme awaiting PIB/CC EA clearance. Has been accorded environmental clearance.	Not Applicable

HALDIA DOCK COMPLEX

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Development of Road infrastructure including drainage inside and outside the dock	04.10.02	-	30.00	-	31.10.07	-	22.90	NF	5.50	-	-	4.00	Works worth in excess of Rs. 23 crs. already completed.
2	Construction of Multipurpose berth(No.13) in side the impounded Dock	24.01.05	-	39.56	-	31.08.07	-	24.80	NF	27.93	-	-	8.50	Berth commissioned. Residual works in progress
3	Construction of 1 riverine Multipurpose jetty upstream of 3rd Oil Jetty	06.03.06	-	99.46	-	31.03.09	-	0.16	NF	99.31	-	-	0.60	Scheme has been accorded environmental clearance.NIT invited for preparation of DPR etc.Last date extended till 11.4.08.Offeres are under review.
4	Construction of 1 riverine multipurpose jetty downstream of	06.03.06	-	47.11	-	31.03.09	-	0.10	NF	0.10	-	-	0.00	The scheme is currently being kept in abeyance, because of

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	2nd Oil Jetty													reported heavy shoaling in the area.
5	Construction of multipurpose berth (Berth No-2) inside the impounded Dock	22.09.04	-	46.80	-	30.04.07	-	35.52	NF	27.60	-	-	8.50	Berth commissioned on 19.6.07. Othr works relating to Rly connectivity.back up area is in progress.
6	Procurement of 2 Nos Stacker Cum reclaimer for Iron Ore handling	28.03.05	-	24.70	-	31.03.10	-	3.37	NF	21.43	-	-	1.00	Earlier Tenders discharged and consultant has been engaged to firm up specification to ascertain the optimal utilisation of capacity of the coal handling plant.Final report submitted by MECON being examined.
7	Acquisition of Land at Jellingham for dumping of dredged spoils	18.05.05	-	50.00	-	Beyond 10 th Plan	-	0.0	NF	50.00	-	-	0.20	Requisition for phase wise acquisition placed before concerned Collector, Purba Medinipore in August, 2005 has been returned by the Collector with an advice to re-submit the requisition as per

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														revised procedure recently circulated by the State Govt.
8	Road Infrastructure, drainage and allied facilities in and around dock	08.10.07	-	20.00	-	2011-12	-	0.00	NF	20.00	-	-	5.00	Of the entire project cost of Rs 20 crores, BOT has sanctioned an amount of Rs. 15.14 crores. Preliminary actions are underway.
9	Augmentation/up gradation of Railway yard and facilities	08.10.07	-	30.00	-	2011-12	-	0.00	NF	30.00	-	-	4.00	Of the entire project cost of Rs 30 crores, BOT has sanctioned an amount of Rs. 9.69 crores. Preliminary actions are underway.
10	Consruction of two Lay -up berths within the dock/	Yet to be sanctioned	-	20.00	-	2011-12	-	0.00	NF	20.00	-	-	0.10	Scheme in planning stage
11	Development of integrated storage area within the docks/	Yet to be sanctioned	-	50.00	-	2011-12	-	0.00	-	50.0	-	-	2.00	Scheme in planning stage
12	Procurement /replacement of 3 locomotives	Yet to be sanctioned	-	15.00	-	2011-12	-	0.00	-	15.00	-	-	0.10	Scheme in planning stage
	TOTAL												34.00	

PARADIP PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Deepening of Channel.	2005-06	2007-08	154.84	253.36	30.06.07	17.01.09	6.65	-	252.36	3.09	3.55	200.25	Revised estimate of Rs.253.36 Crores submitted to Ministry for sanction. The ancillary works such as stone pitching work, installation of transit tower are under progress.
2	Incorporation of 2nd stream at existing IOHP (Stacker-cum-reclaimer 3B stream).	2003-04	-	30.00	12.80	30.11.07	31.07.07	6.46	-	11.30	2.38	1.08	5.00	It is to commission one no of 3000 TPH capacity stacker cum reclaimer in the IOHP. The work has already commenced in November 2005 and will be completed by Nov'.07.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3	Extension of Wet Basin(for coast guard vessels & other vesels).	2005-06	-	16.39		31.12.07	31.10.08	4.13	-	14.00	NIL	4.13	16.64	Work is under progress.
4	Replacement & procurement of Locomotive.	2005-06	-	6.00	37.42	31.03.12	-	3.59	-	35.69	1.73	1.86	6.00	1st Loco - Dec, 2007(Order placed), 2nd Loco- Mar, 2010, 3rd Loco-Mar, 2011, 4th Loco-Mar, 2012
5	Proc. of Wharf Crane.	2005-06	-	10.00	15.00	31.05.08	31.03.09	NIL	-	15.00	NIL	NIL	1.00	The proposal is to procure 2 Nos of 20 T capacity ELL cranes.The estimate has already been sanctioned and tender document under finalisation.
6	Acquisition of Floating Craft.	2007-08	-	154.84	25.80	30.11.09	-	NIL	-	25.80	NIL	NIL	1.00	Work order issued to M/s Bharati Shipyard on 19.02.08
7	Enhancement of draught at existing dock system from 12.5Mtr. to 14.00 Mtr. to cater Panamax Vessels.	2007-08	-	40.00	-	30.06.07	17.01.09	NIL	-	40.00	NIL	NIL	39.00	Work to be taken up alongwith deepening of channel project. Permission was sought from MOS to negotiate and finalize the modelities through DCI .

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														Nomination basis. Points raises by Ministry are being complied after receipt of clarification from DCI. .
8	Up-gradation of Paradip Railway yard, signaling, RRI building etc. Including electrification of MCHP siding	2002-03	-	9.45	17.60	31.03.08	30.09.08	12.56	-	17.60	NIL	12.56	1.00	This work is being executed by East Coast Railway which is in progress.
9	Replacement of reclaimer (2 nos.)	2005-06	-	33.00		31.03.09 (1 st) 31.03.10 (2 nd)	28.02.10 (1 st) 31.12.11 (2 nd)	NIL	-	33.00	NIL	NIL	4.00	One reclaimer will be completed by Feb,2010 (tenderuing stage) & the second reclaimer will be completed by Dec,2011.
10	Replacement of Wagon Tippler	2005-06	-	16.30	-	31.03.08 (1 st) 31.03.11 (2 nd)	31.12.08 (1 st)	NIL	-	16.30	NIL	NIL	7.00	One Wagon Tippler will be completed by Dec,2008 (tenderuing stage) & the second Wagon Tippler will be completed by Dec,2011.
11	Shifting of CISF Complex	2007-08	-	30.00	-	31.12.09	-	NIL	-	-	NIL	NIL	5.00	The work consists of Land Development, Construction of Office Building & Residential Building tendering process for land developmnet is

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														under progress. Estimate for construction of office Building & Residential Building are likely to be sanctioned shortly.
12	Construction of Modern auditorium at Paradip Port.	2007-08	-	10.00	-	31.12.09	-	NIL	-	-	NIL	NIL	0.10	Consultancy work has been awarded to prepare Plan lay out detail structural designing including executing drawing.
	TOTAL							33.38	-	461.05	7.20	26.18	288.00	

VISAKHAPATNAM PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A. ON GOING SCHEMES														
1	First Stage - Deepening and widening of inner harbour entrance channel and turning circle from 10.06 m draft to 11 m draft.	-	-	28.70	-	May,06	July,08	18.68	5.50	5.50	16.70	2.97	1.80	Physical progress of actual work completed is 63.85%. Considering an expected savings of 30%, the progress earlier reported a 93.85% However the actual savings can be assessed only on completion of work.
2	Strengthening of East quay berths - EQ5, EQ6, WQ1 to WQ3 berths to cater to 12.5 mtrs. draft vessels.	29.05.06	07.04.07	50.00	36.98	Jun,09	Dec,09	0.00	24.50	24.50	0.00	-	1.00	Revised estimate has been prepared based on the new VPT Schedule of rates and budgetary quotations obtained from the firms to re-invite tenders.
3	Modification of outer harbour layout to improve tranquility conditions.	28.05.99	-	21.23	-	-	-	12.35	6.50	6.50	8.71	3.64	0.70 + 2.80 as EAP	As shown below

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	a) Engineering Consultancy services for outer harbour expansion project	29.05.06 (Ph-1)	-	(7.93) (Ph-1)	-	Mar,08	Nov,09	0.00	-	6.50	-	-	(0.70 + 2.80 as EAP)	RFQ for appointment of consultancy services (Phase-I & II) wil be issued.
	b) Widening of Approach channel for night navigational of SUEZ MAX tankers at OSTT	08.05.07	-	3.90	-	May,07	-	0.00	-	-	-	3.64	(-)	Completed
4	Development of addl. Stacking space including reclamation ,hard surfacing for stacking bulk and container cargo.	13.06.04	-	21.23	-	May,06	Jun,08	3.58	3.30	16.00	3.56	0.09	2.00	No of sub schemes taken up: 8 Schemes completed: 1 Estimate stage 4 Under progress: 2 Tender stage 1
5	Improvement and development of port roads	04.05.02	-	30.00	-	Mar,07	Jun,09	18.86	18.00	18.00	10.04	9.52	3.00	No of sub-schemes taken up: 31 Schemes completed :21 Estimate stage: 4 Under progress:6
6	Improvement to Port Railway system	14.09.02	-	30.00	-	Mar,07	June,09	11.20	33.00	33.00	3.63	7.77	5.15	No of sub-schemes taken up: 28 Schemes completed : 9 Estimate stage:9 Tender stage : 9 Under progress 1

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7	Rehabilitation of WQ.7 berth by providing additional anchorage system with RCC T-diaphragm wall.	16.09.06	-	10.03	-	Dec,08	-	0.15	8.00	8.00	-	0.15	0.50	The proposal of allotting WQ7 berth on captive basis is under consideration.
8	Development of SBM facility for crude oil for handling VLCC by HPCL.	-	-	540.00	-	-	-	0.00		540.00	0.00	-	0.01	MoU entered with HPCL on 31-3-08 on allotment of land.
9	Procurement of barges and launches.	-	-	-	-	-	-	3.31	5.00	5.00	2.68	0.62	2.00	Scheme is under progress.
10	Information technology project including ERP	20.06.05	-	10.00	-	Mar,07	June,08	1.57	12.50	12.50	1.13	0.44	3.00	Software conversion work will be completed by June 08. Tenders are being issued for Up-gradation of Hardware (Servers, PCs Switches.)
11	Replacement of tractor tugs TT Swarna	-	-	60.00	-	-	-	0.00		25.00	-	-	0.50	Action initiated to hire the Tugs.
12	Improvement to power supply system	08.02.03	-	10.00	-	31.09.08	-	0.49	9.50	9.50	-	0.49	3.20	1.Replacement of panels on TT7 & TT9. Work has been completed. ii) Replacement of HT panels: Price bid is proposed to be opened on 04.06.08.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13	Mechanized cargo handling facilities at GCB at outer harbour.(BOT)	-	-	335.00	-	-	-	0.05	-	305.00	-	0.05	0.05	Feasibility report is under revision and RFQ will be issued afresh duly incorporating the scope of the work for strengthening and deepening of berth for 200000 DWT vessels.
14	Port connectivity road by NHAI as Joint Venture	17.06.02	16.09.06	95.28	114.00	16.12.04	15.12.06 completed	16.60	2.00	0.50	18.00	-	0.50	Road Commissioned on 15-12-2006. The outlay is for additional works to be taken up with NHAI under this Port connectivity road Phase-1. In respect of Phase-II works & this Port connectivity road RFP for engaging design consultants for preparation of D.P.R is taken up by NHAI .
15	Implementation of environmental measures.	24.10.97	02.08.03	11.91	24.03	Mar,02	Dec,09	14.29	7.00	7.00	14.11	0.18	1.20	For Mechanical Dust supression system Phase-II : Board approved to reject the tender and to reinvite the tender afresh . Revised tender documents are under preparation by M/s. MECON Ltd

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
16	Acquisition of land for construction of quarters.	1972	06.09.96	0.49	18.31	End Mar,02	-	14.65	0.06	0.06	14.65	-	0.01	This is a contingent liability. Amount will be known after court case is finalised.
17	Acquisition of land adjacent to outer harbour	-	-	25.00	-	-	-	0.00	0.06	0.06	0.00	-	0.01	Token provision made.
B. NEW SCHEMES														
1	Second stage - Deepening and widening of Inner Harbour entrance channel and turning circle from 11.0 m draft to 12.5 m. draft (BOT Basis)	-	-	45.00	-	-	-	0.00	-	40.00	-	-	-	MOU entered with BOT operator on 25.11.2006. M/s. VSPL the BOT operator will be taken up after completion of Phase I deepening
2	Development of WQ6 berth in the Inner Harbour for multi cargo. (BOT basis)	25.05.07	-	46.61	91.00	Feb,2011	-	0.00	-	45.00	-	-	-	Revised RFQ issued on 26.05.08.
3	Strengthening of EQ.7 ,WQ4 and WQ5 berths to cater to 12.5 mtrs draft vessel	-	-	10.00	-	-	-	0.00	-	20.00	-	-	0.10	The proposal will be taken up after completion of 5 berths in 1st phase.
4	Construction of EQ.10 in inner harbour (BOT basis)	25.05.07	-	42.20	52.66	Dec,2010	-	0.10	-	35.00	-	0.10	-	RFP will be issued after clarification from Ministry on short listing of bidders and approval of tariff by TAMP.
5	Construction of berth WQ.8 in inner harbour	28.07.07	-	84.00	-	April, 2010	-	0.00	-	50.00	-	-	1.00	The proposal is under process for obtaining clearance of EFC as the cost exceeds Rs. 50 crores.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Outer harbour expansion project	-	-	185.15	-	-	-	0.00	-	141.50	-	-	0.10	Administrative approval and Expenditure sanction (AA&ES) for the project was received vide Ministry's letter dt.14.11.07. For appointment of consultants for Phase-I & II consultancy services approval of Board was obtained on 30.05.08 and RFQ will be issued.
7	Improvement to road infrastructure with road bridges .flyover bridges- Ph. II	-	-	55.00	-	-	-	0.00	-	55.00	-	-	1.00	Schemes to be taken up by VPT itself and in co-ordinaation with NHAI who are engaging consultants for preparation of DPR.
8	Development of interchange yard at Vadlapudi and reception and despatch yard at Minidi and associated facilities.	-	-	81.00	-	-	-	0.00		81.00	-	-	0.10	Final report received from M/s Rites for the scheme. Proposals for preparation of DPR are in process.
9	Modernisation of railway siding facilities	-	-	25.00	-	-	-	0.00	-	25.00	-	-	1.51	No.of schemes 7 Estimate stage 3 Tender 3 Progress 1
10	Environmental upgradation schemes in phase-II	-	-	38.00	-	-	-	0.00	-	38.00	-	-	3.00	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	(Slope protection work to the Southern bank of inner channel near navigational tower at Dutch battery)	25.05.07	-	(5.83)	-	-	-	0.00	-	-	-	-	(3.00)	No response to the 2nd call tenders opened on 28-03-08. Action is initiated to revise the estimate.
11	Installation of mechanised facilities at WQ7 berth for Alumina exports	28.10.06	-	30.00	-	-	-	0.13	-	30.00	-	0.13	1.50	The proposal of allotting WQ7 berth to Aluminium Industry for rehabilitation and equipping the same with mechanised facilities is under consideration.Recommendation/Comments of Ministry of mines are awaited.
12	Modernization of ore handling complex (Replacement of staacker etc.)	27.10.05	-	45.00	-	-	-	0.63	-	45.00	-	0.63	2.00	For Replacement of stacker:-Tenders kept in web site on 10.12.07. Tender date shall be informed to the firms shortly after furnishing pre-bid queries.
13	Procurement of bucket wheel reclaimer as replacement	25.08.07	-	16.41	-	-	-	0.00	-	15.00	-	-	2.00	Tenders will be opend on 5.08.08
14	Mechanized facilities at Inner Harbour for Fertilisers (BOT basis)	-	-	145.00	-	-	-	-	-	80.00	-	-	0.01	Feasibility report prepared by IPA is under examination.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15	Machanized cargo handing facilities at 2 berths at Inner Harbour.	-	-	100.00	-	-	-	-	-	100.00	-	-	0.01	Tenders for Hiring of 2 Nos of Harbour Mobile cranes opened on 28.04.08. Bids are under evaluation.
16	Construction of Multi-storied building to House Trade center.	-	-	15.00	-	-	-	-	-	25.00	-	-	0.01	Scheme is yet to be taken.
17	Development .Strengthening .Modification of bertrs and jetties.	-	-	15.00	-	-	-	0.00	-	20.00	-	-	0.10	As shown below.
	i) Modification to dredger lay by jetty in Inner Harbour	-	-	(10.00)	-	-	-	-	-	(10.00)	-	-	(5.00)	Scheme to be taken up
	ii) Dev. of jetties in SL canal in the Inner Harbour	-	-	(5.00)	-	-	-	-	-	(10.00)	-	-	(5.00)	Scheme to be taken up
18	Providing additinoal oil facilities - Upgradation of OR-1 and OR-II berths in the Inner Harbour	-	-	50.00	-	-	-	-	-	50.00	-	-	0.10	Action initiated for inviting open tenders for the consultancy services.
	TOTAL										@	26.78	39.97	

'@The Expenditure for the year 2007-08 is shown in respect of the schemes for which Outlay has been provided in 2008-09 only. However, The expenditure incurred in 2007-08 is Rs. 36.61 crores (provisional)

CHENNAI PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Development of Addl. Open Storage Yard including Drainage Facility.	25.07.03	-	30.00	15.00	Mar-09	-	7.96	0.30	3.40	6.46	1.50	0.30	Work is being taken up in stages.
2	Modernisation of West Quay and Extension of North Quay (Contingencies .Misc.Expr.)		-	47.50	-	-	-	-	0.00	0.01	-	0.01	0.00	-
3	Ennore - Manali Express way - Formation of Special Purpose Vehicle.	27.07.01	1.10.02	150.00	309.00	Mar-06	Dec-08	23.26	5.00	36.00	23.26	0.00	5.00	Shore protection work has been completed.Work on the Tiruvottiyur - Ponneri and Panjetti road work is in progress.Improvements to Manali Oil Refinery Road and Northern segment of Inner Ring Road , widening of Ennore Express way, 1.6 Km road in Port area -

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														Contracts under termination. Estimates prepared by TNRDC for construction of 3 additional groynes. The construction of 1824 units of dwelling houses at Ramakrishna Nagar in Ennore for R&R purpose is in progress.
4	Deepening of Dr.Ambedkar Dock Basin and Entrance Channel	-	-	-	-	-	-	-	-	0.82	-	0.84	-	-
5	Port Connectivity - Bridging gap in EMRIP Project.	10.08.05	-	50.00	-	31.03.07	-	-	-	-	-	-	-	Scheme merged with SPV and hence this item is deleted.
6	New Berths 200M long in Bharathi Dock Oil Jetties for smaller vessels	-	-	40.00	-	-	-	-	0.10	15.21	-	-	0.10	-
7	Construction of New Jetty at North Groyne	-	-	50.00	-	-	-	-	0.01	22.02	-	-	0.01	-
8	Construction of Additional Berth (Ro-Ro) at southern end of Container Terminal	30.05.07	-	40.00	-	31.07.09	-	0.18	5.00	25.50	0.00	0.18	5.00	Revised estimate approved by the Board. Retendering of the work is in progress.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Procurement of 15T Robe Grabbing Crane 3 Nos (JESSOP)	30.03.98	-	26.00	-	07.10.02	29.7.05 (Actual date of completion for Crane No.2 & 3) (Crane No.1 - July/August 08)	14.67	0.05	0.35	14.67	0.00	0.05	b)Two cranes were commissioned by the firm and accepted on 29.07.2005 with a delay of 33 months. The balance 1 No. crane is likely to be commissioned during July/August 2008. The delay was due to delayed supply of materials and slow erection work by the contractor.
Improvement to Oil Handling Facilities														
The following Projects are covered under this Scheme.														
10	Modernisation of Fire Fighting facilities	08.09.06	-	28.95	-	-	-	0.01	0.10	28.95	0.01	0.00	0.10	Board's in-principle approval for the Project and Estimate obtained.Order placed on IRS on 10.07.07 for preparation of Technical Specification and 3rd Party Inspection. IRS has submitted the Draft Tender Conditions and Technical Specifications on 19.11.07.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														The Project Review Meetings were held on various dates. IRS furnished their comments on the remarks of the Trust on the Draft Technical Specification of IRS. CE was requested to examine the location of pump house at outside breakwater and furnish the revised estimate.
11	Procurement of 6nos. Marine loading Arms.	29.06.05	-	19.29	-	07.10.07	1st week of June 2008	16.20	0.50	19.29	0.02	16.18	0.50	The work order was placed on M/s.Lloyds Steel Industries Limited, Chennai on 8.11.06. The erection and commissioning of the 6 Nos. Marine Loading Arms were completed. Control Tower erection work is under progress and is expected to be completed by the end of first week of June 2008.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12	Laying of 42" dia pipeline in replacement of 30" pipeline by CPCL	-	-	9.05	-	-	-	-	0.05	9.00	-	0.00	0.05	The work will be carried out by CPCL as a Deposit Work simultaneously when the 30" Pipe line running across the city is taken up for replacement.
13	Creation of Additional Open Space - 60 Hectares - By reclamation.	25.02.05	29.06.05	200.00	-	01.10.07	31.10.08	9.36	1.50	98.10	2.30	7.06	1.50	Stage - I Work Construction of Rubble Mound Revetment awarded on 03.07.06 at a cost of Rs.10,01,97,628.90. Physical progress : 92.60% Stage - II Construction of protective Revetment for controlling Erosion at the Eastward of East Quay in Chennai Port. 1. Supply of seasand by PWD of 65,870 m ³ from river coovum mouth for reclamationas deposit work - Rs.1.14 Crs. Work completed on

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														30.01.08 2.Further supply of 80,000 m3 Seasand by PWD deposit work - Rs.1, 51,65, 217/- Work is in progress.
14	Development of Back-up area at Sathangadu off-dock CFS	25.02.05	29.02.05	50.00	-	31.03.07	-	0.11	0.10	5.11	0.07	0.04	0.10	CMDA vide its letter dated 06.11.07 has informed that continuous land area cannot be allotted to Chennai Port due to Development of steel yard at Sathankadu. Action is being taken to procure 78 acres of land from SIPCOT at proposed SEZ near Sriperumbudur for development of an off-Dock CFS with Rail connectivity. SIPCOT has earmarked 64 acres of land at Pillaipakkam village (near Sriperumbudur) under Irungattukottai Industrial Park

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														expansion scheme on lease basis for 99 years and action is being taken to enter into lease agreement.
15	Development of Second Container Terminal.	25.02.05	-	400.00	495.00	31.03.2008	-	1.49	1.00	3.50	0.62	0.87	1.00	Port Development Work: Providing Water Bound Macadam road from south tower of old entrance to Hazardous cargo shed. Work awarded on 29.09.07 at a cost of Rs.1,67,44,065.03. Physical Progress : 77% CITPL works. 1) Boring & concreting of piles 81 Nos. 2) Trenching 585 mts completed and further work is in progress.
16	Modernisation of Chennai Port (Board approved Rs.40.00 Crores vide BR No.46 dt.29.6.2005)	25.02.05	29.06.05	200.00	-	31.03.09	-	32.21	4.00	15.00	26.29	5.92	4.00	No cost over run so far. Time over run due to increase in scope of Railway and road works. Board sanction has been obtained for taking up the Modernisation work at a cost of Rs.40 Crores as a first stage work.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17	Dedicated Elevated corridor on NH4 from Port to Maduravayal - IEBR Rs.200.00 Crores & SPV Rs.200.00 Crores	25.02.05	-	400.00	-	31.03.09	-	0.31	0.50	125.60	0.01	0.30	0.50	The Project included under the NHDP Phase - VII. A meeting convened by TN Govt. Chief Secretary on 21.01.08 with port officials regarding revised alignment of expressway, acquisition of private land, R & R issues and CRZ clearance etc., Applications submitted for obtaining CRZ clearance.
18	Deepening of Channel, Basin and Berths.	08.09.06	-	143.00	-	-	-	14.34	10.00	76.00	1.62	12.72	10.00	Modernisation of Jawahar Dock Berth work awarded on 11.09.06 at a cost of Rs.37.45 Crs. Physical Progress : 45.00%
19	JV with Ennore Port for handling Dry Bulk Cargo	-	-	200.00	-	-	-	-	0.10	0.11	-	-	0.10	Proposal under finalisation
20	Construction of Marina	-	-	300.00	-	-	-	-	0.01	0.02	-	-	0.01	-
21	JV with MEPZ for Off Dock ICD	-	-	50.00	-	-	-	-	0.01	0.02	-	-	0.01	-
22	Multi-level Stackyard for Automobile.	-	-	48.00	-	-	-	-	0.10	24.90	-	-	0.10	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
23	Development of a new Outer Harbour to the North of the Bharathi Dock on BOT Basis	-	-	4500.00	-	-	-	-		0.35	-	-		-
23 a	Development of Mega Container Terminal	-	-	3105.00	-	-	-	0.71	0.25	350.00	-	0.71	0.25	1) Draft feasibility report under preparation for obtaining in principle the approval of the MOSRT & H. 2) RFQ is under sale from 16.4.08 3) Pre-bid meeting held on 30.05.08, 4) Reply for queries on 07.06.08 5) Submission of bid on 30.06.08 6) Inviting retender for evacuation plan is in progress 7) To fix the upfront fee and handling charges for the proposed terminal, NMA has been approached for the work. 8) To appoint a PPP consultant, invitation of tender is in progress. 9) Inviting tender for Marine Soil Investitations is in progress.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
24	Development of a Third Container Terminal at WQ on BOT Basis	-	-	750.00	-	-	-	-	0.01	0.02	-	-	0.01	-
25	Construction of Groyne Field South of Sand Screen	-	-	20.00	-	-	-	-	1.00	5.10	-	0.03	1.00	-
26	Extension of WQ to the South	-	-	75.00	-	-	-	-	0.01	0.02	-	-	0.01	-
27	Annexing the existing Fisheries Harbour after construction of a new FH to its North	-	-	100.00	-	-	-	-	0.10	0.11	-	-	0.10	-
28	Developing EPZ near Fishing Harbour on BOT Basis	-	-	100.00	-	-	-	-	0.01	0.02	-	-	0.01	-
29	Development of a Modern Cruise Terminal at NQ	-	-	100.00	-	-	-	-	0.05	0.06	-	-	0.05	-
30	Development of Silos Complex with Conveyour on Facilities	-	-	100.00	-	-	-	-	0.01	0.02	-	-	0.01	-
31	Development of a new Trade Convention Centre at New work shop area on BOT	-	-	100.00	-	-	-	-	0.05	0.06	-	-	0.05	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
32	Construction of a new Elevated Road over WQ Road from the Container Terminal to Hazardous Cargo Shed with connection to the new Coastal Road	-	-	150.00	-	-	-	-	0.10	0.71	-	-	0.10	-
33	Marriage hall at THC	-	-	8.44	-	-	-	-	0.10	5.11	-	-	0.10	-
34	Provision of 7.5 MW Wind Farm to augment the Trust's the Trust's Energy requirement	25.02.05	30.05.07 & 27.11.07	75.00	40.50+ 3.98 (O&M)	-	-	0.022	10.00	40.50	0.002	0.02	10.00	Letter of Indent issued to the firm on 24.03.2008. Detailed order sent to the firm thro' post on 31.03.2008. However, the Contractor has not accepted the Detailed Order Copy and has sought for some changes/amendments in the detailed order copy and the same is under scrutiny.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
35	Installation of Semi-mechanised Coal handling system at Jawahar Dock (East) including bubble structure complete with all accessories under Modernisation of Chennai Port	30.05.07	27.08.07 & 24.10.07	39.00	42.83 (exclusive of taxes & duties) + 5.00 (O&M) + Service tax (Order value)	05.03.08	July, Aug.08	0.00	32.83	47.83	0.00	0.00	32.83	Order placed on M/s.Chettinad Logistics Pvt.Ltd on 06.09.2007. The firm has appointed M/s.IRS for 3rd Party Inspection.The firm has completed Civil foundation works for BC5, BC6, BC9, BC10, BC12, BC13, BC15, BC16, BC18 & BC19 Conveyors. 17 Nos. trestles for BC5 & BC6 Conveyors have been erected and 4 Nos.galleries are under fabrication. Trestles and Galleries for BC9 & BC10 Conveyors are under fabrication. Conveyor Belts, Idler rollers, Idler roller frames partly received. Conveyor pulleys, motors, belt are ready for pre-despatch inspection. Transformers are under inspection by Trust's Engineer. Gear Boxes,.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														Couplings Belt Weighers, discharge hood are ready for despatch. The firm has planned to complete the project by July/August 2008
36	Procurement of 1 No. 9 MeV Single View High Tech. Stationary Container/Vehicle Scanner (SCV Scanner) with AMC of 15 years at Ch.P.T.	10.01.08	-	43.00	-	-	-	-	-	-	-	0.00	0.00	Technical Bids were opened on 15.05.08. File is being sent to Accounts for scrutiny of the Comparative Statement and Commercial conditions.
	TOTAL								72.95	958.82		46.38	72.95	

TUTICORIN PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Formation of New Roads – Widening and strengthening of Port roads	18.12.04	31.05.06	17.75	20.00	07.11.07	31.06.08	14.14	14.83	20.00	2.50	11.64	6.483	Work is in progress. Expected to complete by June, 2008
2	Sethusamudram ship channel Project	30.08.04	-	50.00	-	-	-	43.50	26.50	50.00	23.50	20.00	10.00	Equity Contribution by TPT
3	Construction of Berth No .9	21.07.06	30.03.08	36.00	40.00	31.03.08	30.11.08	29.16	44.75	45.00	0.25	28.91	14.782	Work is in progress.
4	Dredging the Dock basin & Channel to cater 12.80m draught vessels	16.10.04	-	442.00	538.00	-	-	0.031	538.00	442.00	0.03	0.008	38.00	Tender to be called for
5	Up Gradation of Coal Jetty-II	04.11.06	-	7.95	9.70	-	-	0.05	9.80	7.95	0.05	0.007	1.00	Tender to be called for
6	Usage of Information Technology	19.03.07	-	5.00	-	-	-	-	NF	5.00	-	-	1.00	Work is in progress.
7	Road connectivity-Formation of lane between TPT and Palayamkottai	26.03.07	-	25.00	-	-	-	5.00	20.00	25.00	5.00	-	0.50	Equity contribution
8	Others(Upgradation of Port Electrical system,	-	-	-	20.00	-	-	2.93	17.00	20.00	2.94	-	0.05	Phase I completed

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Optimisation of Inner harbour													
a)	Construction of Coal berth at NBW for NLC-TNEB (NCB-I)	04.11.06	-	40.00	44.50	-	-	0.0048	44.50	40.00	0.0048	-	4.90	Revised tender to be called for
b)	Construction of North Cargo Berth II	-	-	-	-	-	-	-	40.00	40.00	-	-	0.10	-
c)	Replacement of Equipment-- Replacement of old Cranes at Berth No.1&2	18.02.06		25.00		-	-	1.2431	25.00	25.00	0.0081	1.2350	9.00	Work is in progress.
	Auxiliary facilities	20.12.06		20.00	-	-	-	0.1529	20.00	20.00	-	0.1529	0.01	Work is in progress.
	a). Providing 400 w HPSV street light facilities on link road up to bell hotel													
	b). Providing high masts with flood light luminaries to Tuticorin fishing Harbour	-	-	-	-	-	-	-	-	-	-	-	0.16	-
10	Replacement of Tug Kamaraj	18.02.06	-	22.00	-	-	-	-	22.00	22.00	-	-	4.99	Work is in progress.
11	Conversion of HT/LT over head linesa). Conversion of	20.12.07	-	10.00	-	-	-	-	10.00	10.00	-	-	0.07	Work is in progress.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	LT over head lines by UG cables in Type I & II quarters at township													
	b) Conversion of HT/LT over head lines (North to South)	-	-	-	-	-	-	-	-	-	-	-	0.04	-
12	3MVA Captive Power plant to Ensure uninterrupted power supply to operational area.	-	-	10.00	-	-	-	-	-	-	10.00	-	0.50	-
13	Strengthening of Services roads (Phase II)	-	-	-	-	-	-	0.0065	-	3.00	-	0.0065	1.00	Estimate under sanction
14	Procurment of diesel Electric Locomotive for Shunting purpose	-	-	6.50	-	-	-	-	-	6.50	-	-	0.50	-
15	Development of Outer harbour-Facilities for coal, crude/POL, Break Bulk etc. Contingencies (Preparation of Report)	-	-	-	-	-	-	0.3341	-	1865.70	-	0.0032	0.10	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
16	Procurement of 1 No harbour Mobile crane 80T	-	-	-	-	-	-	-	-	-	-	-	0.10	-
17	Providing Mechanical handling equipment for bulk handling cargo at Berth No.9	-	-	-	-	-	-	-	-	-	-	-	0.10	-
18	Strengthening of Services roads at NBW	-	-	-	-	-	-	-	-	-	-	-	0.50	-
19	Free trade Warehousing Zone	-	-	-	-	-	-	-	-	-	-	-	0.50	-
20	Food Processing Park	-	-	-	-	-	-	-	-	-	-	-	0.50	-
21	Special Economic Zone	-	-	-	-	-	-	-	-	-	-	-	0.50	-
22	Development & out sourcing of ware Houses in Zone-B	-	-	-	-	-	-	-	-	-	-	-	0.50	-
	TOAL									92.23			96.87	

COCHIN PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Reclamation and Development of land at South End	-	Jun,02	-	27.18	-	01.03.10	17.266	-	12.00	-	-	1.00	Reclamation and filling completed. Land development works to be taken up.
2	Replacement of 2 Nos. RTG's & 2 Tugs	31.01.06	30.08.06	-	81.00	01.05.08	01.10.08	46.66	69.00	69.00	19.43	27.23	20.00	Work in progress
3	Procurement of 1 Electric level Luffing Harbour Mobile Cranes	14.11.03	-	-	34.00	-	-	0.0023	-	30.00	0.00	-	6.00	Administrative approval for purchase of 2 nos. 25 Ton capacity ELL grab cranes obtained. Detailed proposal submitted to the Standing Committee for their consideration and Standing Committee cleared the proposal. Proposal placed before the Port Trust Board meeting held on 14-2-2008 for approval.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4	Rail Connectivity to the ICTT Project site at Vallarpadam	-	-	246.0	-	31.03.09	-	134.47	-	196.00	45.10	89.37	80.00	*subject to the completion of land acquisition. Work in progress
5	Bunkering Terminal (Land Development)	-	-	95.00	-	-	-	5.11	-	-	5.11	-	-	Work in progress
6	Installation of 110KV substation at Mattancherry Halt	Board sanctioned on 19.11.04	30.08.06	23.29	-	-	NA	10.215	21.35	21.35	0.68	9.535	9.00	Work in progress
7	Replacement of Mattancherry Wharf-Phase-I	Oct,06	-	61.14	-	Dec,08		6.21	-	60.00	0.00	6.21	35.00	Work in progress
8	Special Economic Zone	Sept,04		1445.40				10.226	-	100.00	6.686	3.54	10.00	Work of providing direct road connectivity to SEZ area in progress.
	a) Providing direct road connectivity to SEZ area at Puthuvypeen - Construction of road & bridge	-	-	-	-	-	-	-	-	-	0.45			
	TOTAL A-1									488.35			161.00	
A-2 NEW SCHEMES														
1	Strengthening and Deepening of EKM Wharf	-	-	36.00	-	-	-	0.00	-	35.00	-	0.00	0.00	-
2	Reconstruction of NTB	-	-	-	-	-	-	0.00	-	30.00	-	0.00	0.00	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3	Reconstruction and Revamping of NCB	Oct,07	-	21.16	-	Dec,06	-	3.052	-	30.00	-	3.052	20.00	Work in progress
4	Deepening of Mattancherry Channel	`	-	246.00	-	31.03.09	-	0.00	-	50.00	-	-	0.10	-
5	Capital dredging of channels - Phase II	-		381.25	-	-	-	-	-	492.00 (B.S)	-	-	60.00 (B.S)	Tendering in progress.
6	Cruise Terminal	Board Sanctioned on 19.11.04	30.06.06	12.00	23.29	-	NA	0.00	-	10.00	-	-	1.00	Initial stages of study and implementation.
7	Reconstruction of STB	Oct,06	-	61.14	-	Dec,08	-	0.00	-	-	-	0.00	0.00	-
8	Liquid cargo jetty	Sept,04	-	1445.4	-	-	-	0.00	-	-	-	-	0.01	-
9	Reconstruction of Mattancherry wharf Phase - II	-	-	-	-	-	-	0.00	-	-	-	-	0.00	-
10	Replacement and modification of cargo handling equipments	-	-	-	-	-	-	0.00	-	50.00	-	-	0.01	The proposal to be formulated.
11	Redevelopment of W/Island	-	-	-	-	-	-	0.00	-	25.00	-	-	0.01	-
12	Improvements to water supply system in W/Island	-	-	-	-	-	-	0.00	-	15.00	-	-	0.01	-
13	Upgradation of fire fighting/safety system	-	-	-	-	-	-	0.00	-	20.00	-	-	0.01	Against the tender for appointment of consultant for the feasibility study of fire fighting system at NCB, SCB, BTP, STB and NTB only one responsive offer has been received. As the rate quoted by the single bidder was at the higher side, the tender

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														has been discharged. Fresh budgetary offers received. Offers have been sent to Marine Department to put up revised estimate. Marine department has put up the revised estimate, proposal being put up to competent authority for approval.
14	Vessel Traffic Management System Computerisation	16.11.07	-	8.93	-	Dec,08	01.03.09	0.138	-	15.00	-	0.138	7.00	Agreement executed with M/s.Transas Ltd. On 15th December 2007. The Ministry of Commerce and Industry have communicated their approval for setting up a portion of VTMS Centre at Puthuvypeen in the notified area SEZ.
	Computerisation												6.50	
	TOTAL A-2			2211.88	23.29	0.00	0.00	3.19	0.00	772.00	0.00	3.190	94.65	
	TOTAL A1+A2			4082.71	165.47	0.00	0.00	233.35	90.35	1260.35	94.722	139.075	255.65	

NEW MANGLORE PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Continuing schemes														
1	Infrastructure for Container cargo handling equipment	23-12-99	-	60.00	17.20	31.03.07	31.03.12	0.91	NF	3.00	-	-	0.50	Order placed for the 2nd Reach Stacker of 45 T capacity on repeat order basis has been received and commissioned.
2	Capital dredging for deepening the Channel & lagoon	30.03.05	-	9.48	390.00	17.01.06	Beyond 2017-18	6.08	NF	195.20	-	-	0.05	As per Business Plan the necessity of scheme has been identified in the year 2017-18. Token provision made for conducting Techno Economic Feasibility Study.
3	Improvement, strengthening & deepening of Gen. Cargo berths.	08.08.03	-	9.45	-	31.03.07	-	1.17	NF	10.40	-	-	1.00	Resurfacing of existing Berths & fixing of fender works taken up.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4	Procurement of one Tug	29.10.02	-	25.00	50.00	05.02.09	-	9.37	NF	28.90	-	-	6.55	Construction of Tug in M/s. HSL yard is in progress. Processing of blocks 1 to 5, skeg and docking pad completed. Assembly of block 1 to 4 completed. Fabrication of skeg & docking is in progress. 65% of Hull erection completed.
5	Improvement to Port roads & development of storage yards.	28.10.05	-	50.00	-	31.03.12	-	4.29	NF	48.80	-	-	12.00	Works covered under phase I are already awarded and are in different stages of implementation. For details please see note.
6	Construction of new berth in the western Dock Arm.	28.10.05	-	50.00	-	31.03.12	-	0.08	NF	50.30	-	-	0.50	Consultants have submitted the Final report. Recommendation for the final alternative from M/s. CWPRS is awaited.
7	Development of Marshalling yard	31.10.06	-	10.00	-	31.03.12	-	2.24	NF	3.20	-	-	2.00	Laying of railway line for Road No. 6 in the Marshalling Yard is

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														completed. Construction of plat form is in progress.
8	Development of Port based SEZ	31.10.06		1.00		31.03.12		0.00	NF	0.10			0.05	Approval of the Ministry is requested for equity participation of Rs. 6 crores which is 12% of the equity in SPV of MSEZL and enter into MOU as per the draft MOU approved by the Board.
9	Construction of Warehouses/She ds	31.10.06		6.00		31.03.12		0.00	NF	6.00			1.35	Construction of 2 Nos. of godowns is in progress. About 90% of work completed.
New Schemes														
1	Construction of POL Berths	31.10.06	-	50.00	-	31.03.12	-	0.00	NF	50.00	-	-	3.00	Port Trust Board has approved the proposal. Application filed for obtaining environment clearance. Ministry vide letter dated 30th January, 2008 conveyed their in-principle approval for the project. Detailed engineering is in progress. Environmental clearance is also under process.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Procurement of Harbour Mobile Crane	20.10.07	-	30.00	-	31.03.12	-	0.00	NF	30.00	-	-	3.00	Budgetary offers for 20T ELL wharf crane has been received. Study of berth condition regarding the adequacy of taking wheel load is under progress by IIT, Chennai.
TOTAL										425.90			30.00	

Note : 1) Work proposed in phases & the position of works covered under Phase-I are as follows:

- i) Providing paver block pavement at main gate, KK gate and seamen's circle junction in the wharf area costing Rs. 1.73 crores - Work order issued on 14.02.2007 and the work is under progress. About 25% of the work completed and the progress of work is very slow.
- ii) Strengthening and extension of container yard costing Rs. 5.74 crores- Work order issued on 22.11.2006 and the work is in progress. About 33% of the work completed and the progress of work is very slow.
- iii) Providing heavy duty pavement behind berth No. 5,6 & 7 costing Rs. 5.89 crores - Work order issued on 16.01.2007 and the work is in progress. About 21% of the work completed and the progress of work is very slow.
- iv) Development works as a back up requirement to DDGB- Western Dock Yard costing Rs. 5.17 crores- Work order issued on 25.01.2007 and the work is in progress. About 22% of the work completed and the progress of work is very slow.
- v) Strengthening the Meenakaliya road from Yard Master's office circle to Baikampady and ware house roads costing Rs. 1.14 crores- Work completed.
- vi) Strengthening the Meenakaliya road, Beach road and road in front of A.O. Building with bitumenous layer amounting to Rs. 2.76 crores - Work completed.
- vii Construction of RCC drain from W.B. No. 1 to IOB and container yard cross road amounting to Rs. 0.67 crores- Work commenced on 15.05.2007 and the work is in progress. About 80% of work completed.
- vii Strengthening the existing railway track inside the security wall- Civil works amounting to Rs. 1.42 crores - Work commenced on 14.09.2007 and the work is in progress.
 - i) About 82% of work completed.
- ix) Concreting the existing roads- Estimate amounting to Rs. 25 crores - Work order issued to M/s. Roman Tarmat Ltd., Navi Mumbai on 14.03.2008 for Rs. 29.42 crores. Mobilisation and collection of materials is in progress.
 - 2) The plan outlay for Xith five year plan is given in respect of only those schemes appearing in Annual Plan outlay for 2007-08. The amounts considered are w.r.t. letter No. 18/18/ELPN/CE© /2006-07 dated 5.12.2006.

MORMGAO PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Capital Dredging (-) 14.10 m channel and (-) 15.1 m berth	-	-	161.00	-	May, 09	-	0.0671	Nil	161.00	Nil	0.0671	0.10	Feasibility report to be prepared
2	Strengthening of breakwater	-	-	20.00	-	May, 09	-	0.00	5.00	20.00	-	0.00	0.10	Project under formulation.
3	Construction of additional 3 Nos. Mooring Dolphins (Phase II)	Aug, 06	Mar, 07	20.00	24.00	Aug, 08	Nov-08	3.0238	Nil	24.00	0.0696	3.0238	8.00	Work order has been issued to M/s Geo tech Constructions Pvt. Ltd.. Work is in progress.
4	Construction of berth near breakwater and reclamation	-	-	21.00	0.25	May, 09	-	0.1384	-	21.00	-	0.1384	1.00	Scheme under formulation
5	Construction of flyover from Gate No.9 to NH17B	-	-	26.00	40	Dec, 08	-	0.08	-	40.00	-	0.08	2.00	BOT project. M/s. Consulting Engineering Services have been appointed Consultant for preparation of DPR
6	Remodelling and upgradation of existing railway yard including other allied works	-	-	6.08	1.03	Dec, 08	-	0.7036	Nil	6.08	0.5200	0.7036	1.85	Phase I is completed.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7	Construction of MPT centenary memorial complex in place of existing MPT Institute at Vasco da Gama	-	-	10.00	0.10	Dec, 08	-	0.00	-	10.00	-	0.00	0.05	Scheme under formulation
8	Development of Berth No.7 Bulk Cargo Handling Terminal	-	-	140.00	200.00	Dec, 09	-	0.00	199.8204	200.00	0.1796	0.00	0.32	BOT project.
9	Replacement of 3 Nos. of stackers	Jun, 04	-	39.33	27.00	Aug, 09	-	2.3258	15.00	39.33	0.0649	2.3258	3.70	Work in progress.
10	Development of Biana Bay	-	-	185.00	-	-	-	0.00	-	185.00	-	0.00	0.10	BOT project.
11	Development of finger jetty at Vasco Bay	-	-	90.00	-	-	-	0.00	-	90.00	-	0.00	0.10	-
12	Upgradation of MOHP through project management consultancy comprising of following : i) Replacement of Shiploaders 2 nos ii) Replacement of reclaimer 2 nos iii) Replacement .Augmentation of shipping conveyors - 6 nos iv) Replacement .Augmentation of receiving conveyors - 17 nos v) Replacement of CBU and its	-	-	221.00	19.48	-	-	0.00	-	221.00	-	0.00	0.75	Govt approval received. Work order to be issued to M/s Howe India ltd. shortly.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	connected conveyour by 2 nos grab type barge unloaders vi) Upgradation of MOHP.													
13	Computerisation of Port (ERP)	-	-	6.00	-	-	-	0.3898	-	6.00	-	0.3898	4.00	
	TOTAL			945.41	311.86			6.73	219.82	1023.41	0.83	6.73	22.07	

MUMBAI PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Modernisation of Jetties 1,2 & 3 at Jawahar Dweep.	11.8.98	28.12.99	167.99	215.34	June 2003	Dec 2004	208.76	1.00	1.00	152.44	-	0.01	Project completed in December 2004. Matter is under arbitration.
2	Replacement of Entrance Gate at V. D. & swing bridges at P&V Docks.	16.10.95	-	8.98	-	June, 1998	Sept, 1998	5.23	0.02	0.02	-	-	0.01	Work completed except for the work of replacement of roller paths & bottom pintles. The matter is in the High Court.
3	Replacement of caisson gate at HDD.	28.12.04	24.07.07	12.53	15.40	Nov. 2008	-	3.08	12.64	12.64	-	3.08	10.00	LoI issued to M/s. Bharati Shipyard Ltd. on 03.08.2007. Design, drawings have been submitted by contractor for approval which is approved by IRS.
4	Replacement of common users' pipeline from the manifold of Pir Pau to the the marketing storageat Sewree, Wadala.	08.02.00	-	69.49 (Contract Cost: Rs. 33.08 crores)	-	Dec, 2003	June 2004	35.04 (Including consulting fees)	0.02	0.02	35.04	-	0.02	Project completed & commissioned in June, 2004. Provision for final bill.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	Replacement of 3 RTGs.	-	-	27.00	-	-	-	0.00	21.74	21.74	-	-	0.01	The scheme has been kept in abeyance in view of handing over BPS berth to BOT operator for Off-shore container terminal project.
6	Replacement of two QGCs.	25.01.05	-	62.50	-	-	-	0.00	62.50	62.50	-	-	0.01	The scheme has been kept in abeyance in view of handing over BPS berth to BOT operator for Off-shore container terminal project.
7	Construction of two off shore berths for handling containers at Mumbai Port.	11.12.01	13.06.06	958.00	1228.00	Feb. 2010	Dec. 2010	1.28	1228.0	1228.0	0.49	0.79	36.00	> LoI issued on 08.08.2007 to BOT operator. Performance Guarantee from BOT operator received on 26.09.2007. Agreement signed on 03.12.2007. > Tender for MbPT component of work invited on 21.02.2008 & was due for submission on 07.05.2008 is extended upto 19.06.2008.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	Construction of second berth for handling liquid chemicals/specialised grades of POL off New Pir Pau Pier.	30.11.99	22.03.06	75.00	116.00	Mar. 2009	June 2009	0.23	116.01	116.01	0.16	0.07	15.00	> Tender for dredging work invited on 03.01.2008. Pre-bid meeting held on 22.01.2008. Tender opened on 21.02.2008, has been discharged by the Board in its meeting held on 31.03.2008. > Design for berthing dolphin & mooring dolphin received from PMC. Final design & tender document for civil work awaited from PMC.
9	Dredging & Infrastructure development for handling bigger ships at 18 to 21 ID, harbour wall berths.	13.06.06	-	353.0	-	Dec, 2009	Mar, 2010	0.77	353.00	353.00	0.43	0.34	20.00	> Tender for dredging work invited on 21.02.2008 & was due for submission on 07.05.2008 is extended upto 19.06.2008.
10	Improvement to port connectivity - Improvement of rail & road infrastructure.													
	<u>Rail :</u>	12.09.06	-	131.00	-	Mar, 2009	Sept, 2010	0.94	131.00	131.00	0.94	-	1.00	<u>Rail Connectivity</u> - > Government's sanction to EFC received on 06.02.2008. > Survey of.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														hutments on MbPT land completed in Mar 2007. Hutments survey on Central Railway land has been taken up from 31.01.2008. MoU is under finalisation
	Road : IBP Road Work :	13.06.06	-	4.51	3.27 (Contract Cost)	July, 2007	Dec, 2007	3.05	-	-	1.35	1.70		IBP Road Work : IBP road work completed on 31.12.2007.
	Messent Road Work:	13.06.06	-	9.94	6.61 (Contract Cost)	Feb, 2008	Aug, 2008	4.50	-	-	1.11	3.39	2.00	Mescent Road Work : Work of Rs. 6.61 crores awarded on 04.08.2006 & work is in progress.
	MSR Road Work :	25.07.06	-	6.19	4.76 (Contract Cost)	-	-	0.65		-	-	0.65	3.00	MSR Road Work : Work awarded on 29.06.2007 for Rs. 4.76 crores. Work is in progress.
	NTOB Road Work & others.	26.06.07	-	3.54	-	-	-	0.00		-	-	-	5.00	Detailed estimate sanctioned on 26.06.2007. Expert advise has been sought.
	Anik- Panjarpol Link Road :	25.07.06	-	152.0	148.00 (Rs. 35 crores - MpBT share)	May 2008	-	5.00		-	5.00	-	-	Anik-Panjarpol Link Work : State Govt. Scheme - Work is in progress. MbPT will share

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														Rs.35.00 crores of the cost of the project.
11	Replacement of ELL Wharf Cranes.	27.09.05	-	30.45 (Contract Cost :26.54)	-	June, 2008	Aug, 2008	9.90	28.00	28.00	1.80	8.10	23.00	> Work awarded to M/s. TRF Ltd. on 29.12.2006. Manufacturing work is in progress.
12	Construction of 5th oil berth.	-	-	150.0	-	May, 2010	-	0.29	110.00	110.00	-	0.29	0.20	> M/s. CES Ltd. appointed as a consultant on 08.02.2007. >Consultant has submitted final DPR on 15.02.2008. Same is being processed.
13	Development of coastal shipping.	-	-	50.00	-	-	-	0.00	50.30	50.30	-	-	4.00	
	a) Hay Bunder Quay Wall.	23.02.06	-	4.61	-	May, 2008	-	0.26	-	-	0.11	0.15	-	Work order of Rs. 4.61 crores for reconstruction of Hay Bunder Quay Wall awarded on 25.09.2006. Work is partially completed and contractor has abandoned the work. Further course of action as per contract conditions is being initiated. Feasibility study for other schemes is yet to be carried out.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14	Measures to improve bulk cargo handling facilities.	-	-	15.00	-	-	-	0.00	15.00	15.00			0.01	Scheme deferred.
15	Replacement of 3 Dock Tugs.	20.12.05	31.01.07	19.50	23.10 (Contract Cost : 23.10)	July, 2008	Aug, 2008	10.26	17.50	17.50	4.07	6.09	10.00	Detailed work order issued to M/s. Bharati Shipyard Ltd. on 04.01.2007. Work is in progress.
16	Construction of transit shed at Indira Dock.	-	-	7.00	-	-	-	0.00	7.03	7.03	-	-	0.01	Scheme at preliminary stage.
17	New Cruise Terminal near Gateway of India.	-	-	152.0	-	Oct. 2010	-	0.11	152.00	152.00	-	0.11	0.72	Draft DPR from consultant is expected in June 2008.
18	Deepening of main harbour channel.	-	-	-	-	-	-	0.00	90.00	90.00	-	-	10.00	Work being executed by JNPT. MbPT's contribution is 1/8th of cost of common portion. Work will be awarded by JNPT after receipt of Govt. sanction to RCE.
19	Replacement of 4 pilot launches.	19.06.07	-	19.88	-	June, 2009		1.34	20.00	20.00	-	1.34	10.00	LoI issued to M/s. Dempo Ship Building & Engineering Pvt. Ltd. on 29.02.2008. Corrected drawings have been sent to M/s. DEMPO for correction.
	TOTAL			2390.17	1574.74			229.04	2509.26	2509.26	202.94	26.10	150.00	

JAWAHARLAL NEHRU PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Main project for Nhava Sheva Port. (06001)	23.09.83	24.11.00	525.94	1109.94	May,98		1012.77	96.75					Scheme completed in all respect.Token provision is for arbitration, litigation and other liabilities.
2	Provision of compensation to salt pan leasees as per Mumbai High Court Judgement. (09046)	NA	NA	60.00	60.00	NA	NA	10.33	49.67	0.05	0.40	0.10	0.01	Matter is under litigation for the compensation To the salt pan leases. Expenditure depends Upon the court's decision.
3. 10008 Development of ICD yard along line no 6 & 8.														
a	Civil works	29.11.03	Feb.05	6.27	6.60	Jan,06	Jan,06	6.54	0.06	Nil	6.54	-	0.00	Civil works are completed.
b	Electrical works													
	Phase-I	April,06		0.38	0.68	July,06	Dec,06	0.45			0.38			Ph-I:Elect. Work completed
	Phase-II	NYS		0.28		Mar,09			0.28	0.28		0.06	0.15	Ph-II:Work at estimate state

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4	10009 Port security works as per ISPS code.:	July,03	-	6.00	58.00 (Block)	Mar,07	Mar,12	7.52	31.01	29.00	6.10	1.42	12.51	Scheme involves various civil,mechanical, Elect. and marine works and are at different levels of implementation. Procurement of scanner is at planneing stage. Instgallation and fire fighthing is at planning stage. Installation of fire fighting system is at estimate stage.
5	Infrastructure facilities for port based industries Zone I (09026)	30.12.97	-	5.25	217.00 Block	-	-	14.84	213.11	150.00	3.97	10.87	5.00	taken up Initially completed
	a) Civil works													
	Phase I													
	1)Development of road from CFS to Dastan Phata	-	12.08.05	4.70	-	Dec,06	Dec,06	-	Nil	-	-	-	-	-
	2) Development of Peripheral roads No 01	Dec,06		4.70		June,08	Mar,08							Work is completed
	3) Development of Peripheral roads No.02	Feb,07		4.45		June,08	Mar,08							Work is completed

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	4) Remodelling of area in front of CFS.	-	-	-	-	Dec,08	Dec,08	-	-	-	-	-	-	Work is in progress
	b) Electrical works.	-	-	2.50	-	Mar,12	-	-	-	-	-	-	0.01	Token provision
6	RDT along with other requisite modules and associated equipments (1005)	21.08.03	14.07.04			Aril,07	May,07	4.31	3.59	0.00	2.57	1.74	0.1	Scheme is completed.
	i) Soft ware part	-	-	1.60	1.60	-	-	-	-	-	-	-	-	-
	ii) Hardware part	21.08.03	Jan,06	3.64	4.56									
7	Rehabilitation measures Ph I & II (09048)	26.03.03	-	7.00	2.41 Block	03.07.07	Mar,15	1.16	240.05	138.00	0.95	0.20	0.40	Various rehabilitation measure scheme are being finalised. Reclamation of plot under 12.5% Scheme to be given to the project affected Persons /families are also included in this scope.
8	Acquisition of 2 nos of RMGCs and associated works (10007)	29.11.03	24.11.04	30.00	25.60	24.06.06	May,07	20.11	10.12	-	15.48	4.63	0.01	Work is completed Token provision.
9	Infrastructure facilities for widening of Port Roads and parking area along container road. (09050)	-	-	-	-	-	-	-	-	-	-	-	-	Various road improvement proposal are taken up including widening of roads, development of new road links..

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														parking area etc are taken up new road widening are identified and are in progress
	i) Widening of R1 road.	20.08.04	04.02.05	42.00	41.00	May,09	May,09	33.32	8.40	14.17	26.99	6.33	5.00	
	ii) Development of escape road upto embankment level													
	b) Electrical Works	04.02.05		1.00	6.25	Mar,09	Mar,09	1.74	5.86	4.5	0.39	1.36	0.01	
	Ph.-I- Hymass shifting at Y junction/CT gate.		07.02.05	0.20		April ,06								Ph-I, II & III Electrical works are completed.
	Ph-II- Misc works at CT gate		Nov,05	0.05		April,06								
	Ph.-III- Streetlighting from Karal to CT gate.		03.02.06	1.08		June,07	Dec,07							Electrical works are in progress.
	Ph.-IV- Development of substation													Ph-IV Works at planning stage.
10	Acquisition of 3 nos new Super Post panamax size RMQCs .Replacement of existing 2 nos of RMQCs acquired in 1989. (10003)	07.05.02	Sept.,06	76.00	98.00	May,08	-	15.89	98.00	98.00	0.03	15.86	0.01	Notice for termination of contract is issued to the contractor. Port is in process of re-estimating the work.
11	Widening of Port road from Bulk gate complex to junction near PUB. (10015)	Jan,05	Dec,06	10.00	19.06	May,08	Aug.,08	11.56	18.93	18.85	0.13	11.43	6.00	Civil works are in progress.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	I) Civil works	Nov,06			0.15	June,07		0.22				0.22	0.42	Electrical work is in progress.
	ii) Electrical works	Feb,07			0.60	Oct 08								
12	Development of yards in Port Area. (10017)	25 (block)	-	-	-	-	-	-	-	--	-	-	-	-
	Ph I – Works.	Dec,06		10.96		May,08	May,08	9.07	10.96	22.71	-	9.05	4.50	Ph-I Works are nearing completion.
	Ph II works													Ph II works are at estimate stage.
13	Environmental measure for infrastructure development of Port base industries Ph-I Works (10034)	-	-	35.00	-	Mar-15	-	1.18	35.00	24.50	0.06	1.12	2.00	
	I) Development of nallah in Zone I Est. cost 0.50 Crs	Nov,06	-	0.40	-	May,07	May,07	-	-	-	-	-	-	Various environment related measures are taken up and are in progress.
	ii) Development of nallah in Zone II Est. cost 0.80 Crs	Jan,07	-	0.80	-	May,08	July., 08	-	-	-	-	-	-	Work is nearing completion.
	iii) Upgradation of STP at Township	Yearly works	-	1.00	-	May, 09	-	-	-	-	-	-	-	Estimate put up for approval.
NEW WORKS														
14	Deepening and widening of Approach channel to JNP. (09042)	03.10.05		600.00	800.00	Nov,08	“Jan.10	3.15	800.00	765.00	2.10	0.28	6.00	Validity of the bids called has been expired. Next course of action is yet to be

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														finalised.course of action is yet to be finalised.
15	Relocation of MbPT Anchorage. (10018)	26.05.06	-	50.00	50.00	Nov,08	Jan,10	-	50.00	50.00	-	-	0.01	The work is proposed to be carried out in Deepening and widening of channel project.
16	Widening of Approach bridge to container berth no. 1 and allied works. (10016)	Dec,06	-	5.93	-	May,08	Dec,09	0.10	6.00	6.00	0.05	0.05	5.00	Works is at award stage.
17	Upgradation of existing roads and yards in JNPT. Ph I : Roads connecting to Berths. (10022)	NYA	NYA	125.00	--	Mar-14	-	0.00	125.00	70.10	-	-	9.00	Scheme is at estimate stage. Upgradation and widening of container road and area in front of the container gate has been taken up.
18	Infrastructural facilities for Port based industries zone-II. (09040)													Road development works are being taken up As per port's land use plan in Ph-I development of new evacuation road is at estimate stage.
	(a) Road works. Ph I : Development of second evacuation road. (09040)	NYA		15.00	203.00 Block	Mar,14		0.22	203	75.00	0.03	0.21	5.00	Lind road near Y junction to evacuation road is in progress. Road development in Ph-II are estimate stage

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(b)	Electrical Works			3.00	3.50 Block	Mar-14		0.03	3.50	1.00	Nil	0.03	-	Electrical works are at planning stage.
19	Infrastructural facilities for Port based Industries Zone-V i) Road works. (09038)	NYA		25.00	160	Mar,14		0.01	160.55	40.50	-	0.01	0.01	Road development in Ph-II is at planning stage
	ii) Electrical works	NYK		5.00	0.55	Mar,14		-						Electrical works are at planning stage.
20	Upgradation of computer systems. I) Renovation of data centre. (10042)	NYA	NYA	25.00		Mar,14		-	25.00	22.01	-	-	0.01	Various works regarding up gradation of Computer system are proposed. Scheme is at planning stage. Token provision
21	Replacement of Port owned 3 nos. Tugs by 3 new tugs. (10039)	NYA	NYA	90.00		Nov,09		0.00	90.00	90.00	-	-	31.00	Scheme is at tender stage.
22	Replacement of 3 pilot launces by new 3 pilot launces and 2 moning launches by one multi purpose launch. (10040)	NYA	NYA	15.00		Nov,09			15.00	15.00	-	-	7.50	Scheme is at tender stage.
23	Upgradation of VTMS tower system.(10013)	NYA	NYA	10.00		Mar' 12		-	10.00	10.00	-	-	0.01	VTMS system upgradation is being done by MbPT.
24	Development of waste disposal system in JN Port area.(10001)	NYA		10.00		Mar,14		-	10.00	4.03	-	-	0.01	Scheme is at planning stage. Token provision.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
25	UNDP sponsored global ballast water project. (10006)	NYA		Not		Not		-	Not	0.05	-	-	0.01	Scheme included as directed by the Ministry. Token provision
26	Railway infrastructure facilities in Port area. (09037)	NYA		20.00	8.31	Mar,11		-	8.31	0.01	-	-	0.01	Scheme is proposed to be carried out by Railways. Token provision.
27	Construction of additional rail lines in Jasai Yard and holding yard and extension of electrification. (10019)	NYA		18.31		Mar,12		-	18.31	0.01	-	-	0.01	Scheme is proposed to be carried out by Railways. Token provision.
28	Construction of sorting yard for handling mixed trains. (10020)	NYA		4.93		Mar-10		-	4.93	1.01	-	-	0.01	Scheme is proposed to be carried out by Railways. Token provision.
29	Merry go round linkage in JN Port. (10021)	N/A		61.10		Mar,12		-	61.10	0.01	-	-	0.01	Scheme is at planning stage. Token provision.
30	Construction of grade separator at Karal and Ghavan Junction.(10023)													
	i) Karal Junction.	N/A			117.00	Mar,11		-	117.00	117.00	-	-	0.05	Scheme is at planning stage. Token provision.
	ii) Ghavan Junction				44.00	Mar,11								It is likely that work will be connected by NHAI
31	Construction of new ROBs within Port Limit (10024)	N/A		275.00		Mar-14		-	275.00	120.01	-	-	0.01	Scheme is at planning stage
32	Construction of inter changes in Port Area.	N/A		177.00		Mar-15			177.00	0.01	-	-	0.01	The scheme will be taken up in 12th Plan. Token provision.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
33	Reclamation of Plot area in Zone- I. (10026)	N/A	-	147.00	-	Mar,14	-	-	147.00	85.01	-	-	15.31	Scheme is at estimate stage. .
34	Other infrastructure works in Zone-I Ph I works. (10027)	N/A	-	66.00	-	Mar,14	-	-	66.00	24.00	-	-	0.01	Scheme is at planning stage. .
35	Other infrastructure works in Zone-II (10028)	N/A	-	83.00	-	Mar,15	-	-	83.00	16.01	-	-	2.00	proposal for Appointment of consultant for development of 2nd PUB and other works is being submitted for approval.
36	Reclamation of Plot area in Zone – II. (10029)	N/A		200.00		Mar,15		-	200.00	30.01	-	-	16.00	Scheme is at estimate stage. .
37	Other infrastructure works in Zone-V. (10030)	N/A		99.00		Mar,15		-	99.00	6.01	-	-	0.01	Scheme is at planning stage .
38	Reclamation of Plot area in Zone – V (10031)	N/A		200.00		Mar,15		-	200.00	25.01	-	-	16.00	Scheme is at estimate stage. .
39	Augmentation to water supply and sewage scheme from Zone I to V Phase I works - Zone 1 & 2 (10032)	N/A		171.00		Mar,15		-	171.00	37.00	-	-	0.01	Phase wise development is proposed. Ph-I Work is proposed to be carried out through MJP as full deposit work.
40	Rehabilitation of existing structures at JN Port Township. (1033)	N/A		11.00		Mar,15		-	11.00	5.10	-	-	0.05	Scheme is at planning stage .

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
41	Acquisition of 6 Nos. of RTGC (10035)	N/A	-	30.00	-	Jan,10	-	-	30.00	30.00	-	-	0.01	Scheme is at planning stage Token provision.
42	Replacement of 1 RMGC on line No. 1&2 (10036)	N/A	-	12.00	-	Dec,09	-	-	12.00	12.00	-	-	4.00	Scheme is at Tender stage Token provision.
43	Replacement of Port owned VIP launch (APPURVA)	N/A	-	Not Yet	-	Mar,15	-	-	Not Yet	-	-	-	0.01	Scheme is at planning stage Token provision.
44	Acquisition of one no. new Super Post Panamax size RMQC at MCB and shifting of existing one no. RMQC to SDB (10043)	N/A	-	35.00	-	Dec,10	-	-	35.10	35.10	-	-	0.01	Scheme is at planning stage Token provision.
45	Replacement of one no. RMGC. (10044)	N/A	-	11.00	-	Dec,17	-	--	11.00	0.10	-	-	0.01	Scheme is at planning stage Token provision.
46	Replacement of three nos. of RMQCs procured in 1989 with super Post Panamex size RMQC (10045)	N/A	-	120.00	-	Mar,12	-	-	120.00	120.00	-	-	22.00	Scheme is at estimate stage. Ministry approval for the estimate is awaited. (expenditure will be incurred in this year subject to approval to the estimate by the Ministry in June 08.)
47	Acquisition of four nos. of RTGCs. (10046)	N/A	-	25.00	-	Jan,15	-	-	25.00	0.01	-	-	0.01	Scheme is at planning stage Token provision.
48	Captive power plan . (11002)	N/A	-	50.00	-	Mar,12	-	-	50.00	50.00	-	-	0.01	Scheme is at planning stage Token provision.
	TOTAL												64.97	175.17

KANDLA PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No.	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Development of resi. DC-5 at Gandhidham. [08024]	26.05.98	10.11.04	9.93	6.04	31.03.05	31.03.09	1.78	4.26	4.26	0.52	0.75	1.75	Work in progress
2	Providing add. Quarters at Kandla. [09002]	29.01.98	-	5.82	0.00	18.07.01	31.06.08	5.38	0.10	0.10	0.10	1.44	0.01	Work completed. final testing of pipeline and electrification in progress.
3	Const. Of 10th Cargo Berth [renamed as 12th Cargo Berth] 09080]	11.01.02 By Board	08.05.08 By EFC	46.98	68.06	31.12.04	28.02.09	53.11	14.95	9.00	53.11	0.00	4.00	Main civil work of construction of berth completed on 21/12/2006. Tenders for development of ocg and back up area invited and will be opened on 11-06-2008. Work order for dredging issued and work started from 23-05-2008.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4	Augmentation of water Supply at Kandla [09087]	07.11.03	-	12.80	-	28.02.06	30.06.08	7.26	6.09	6.09	6.37	0.89	0.50	Work in progress
5	Providing railway network in newly added cargo jetty. [08095]	02.08.02	12.04.07	3.89	6.08	31.12.05	31.10.09	0.10	5.98	7.84	0.10	0.00	4.00	Tenders invited and technical bid opened on 09-01-2008 and under scrutiny.
6	Dev. Of infrastructure Facilities in newly Added cargo jetty (66 hectares) [10019]	25.03.04	-	33.00	-	31.03.07	15.02.09	29.82	6.31	3.20	26.69	3.13	1.10	Civil work completed on 30/11/2006 electrification work in progress.
7	Four lanning of existing Road from National Highway-8a upto oil Jetty Complex. Old name : Widening of K.K. road from time office of bye pass road. [10020]	28.04.05	-	21.79	-	30.04.08	31.10.09	5.65	15.97	15.73	5.82	0.0	5.00	Stage-i-road work-completed rob work-m/s ces, delhi, has been appointed technical advisor and they have submitted drawings for approval from railway authority. Stage-ii-road work-tenders invited & tender committee has recommended to discharge and reinvite the tenders. Accordingly, tenders are being discharged.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	Development of land in the west of the existing custom fencing wall (rear side of berth no. 7 to 10)	17.10.05	-	38.75	-	30.04.08	30.06.09	13.70	38.75	38.75	0.00	13.7	15.00	Work order issued in june 2007 & Work in Progress.
9	Construction of impounded dock at Tuna (outside Kandla creek) for handling 14,5 mtr. Draft vessels. Renamed as: creation of berthing & allied Facilities off tekra near Tuna (outside Kandla Creek) [10022]	28.04.05 By Board	08.06.07 By Board	587.0	492	31.04.11	-	0.14	0.30	0.30	0.14	0.00	0.02	Work order for conducting ceia studies has been placed in favour of niot, madras. The reia report submitted by m/s niot, which is under finalisation. The work of geotechnical investigation has been completed. Iit, madras has submitted techno-economical feasibility report, which was placed before the board in its meeting held on 21/01/2006. A proposal seeking in principle approval from pppac has been sent to mos on 20/09/06. Approval awaited from mos. Eoi are invited to access the market potential. Till date16

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														entrepreneurs have shown their keen interest. The modified proposal with two options of implementing the project was sent to mos on 04/07/2007 for getting in-principle clearance of pppac. Ministry vide letter dated 26/02/2008 directed to construct the berths on bot basis meantime process for appointment of transaction advisor is initiated. Parallaly, rfq document prepared in house and processed for approval.
10	Extension of road & Railway networks in the rear of back up area from berth no. 11 to 16th at Kandla	17.10.05	09.06.06	7.24	17.39	28.02.2008 (stage-I) stage -II -12 months from the date of env. Clearance.	31.05.08 Stage-II	2.23	17.03	17.39	0.36	1.87	2.00	The work order for providing road network upto 12th cargo berth issued on 20/01/2007 & work completed in feb'08. For providing railway network to 12th cargo berth.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														Lowest offerer m/s deoshi govind parmar has refused to extend the validity of offer, hence, tender discharged & work to be synchronized with the work of 13th to 16th cargo berth.
11	Construction of 13th & 14th Cargo berth at Kandla renamed as development of 13th to 16th Multipurpose Cargo (other than liquid/containers cargo) of berths at Kandla. [10025]	08.12.05	-	443.0	-	31.04.11	-	0.73	0.10	0.10	0.73	0.00	0.10	11 bidders who have submitted rfq, have been prequalified in all respects. Pppac in its meeting held on 27/12/2006 has granted clearance to the proposal. Ccea approval is to be obtained. Meanwhile, proposal for getting security clearance of applicant from ministry of home has been sent to mos, rt&h on 10/08/2007. The concession agreement is being modified as per approved mca by transaction advisor,

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12	Modification and strengthening of existing berth no 1 to 6 [10007]	Not sanction	Not sanction	40.00	-	31.04.13	-	0.04	70.00	70.00	0.00	0.04	0.50	M/s IIT, Chennai has been appointed as technical advisor.
13	Improving the existing facilities along berth no.7 to 10 and its back up.	Not approved		20.00		31.12.09	-	0.00	20.00	20.00	0.00	0.00	0.50	Block estimate submitted to competent authority for approval.
14	Construction of bulk storage sheds in place of sulphur bins and in plot a to e in the back up area of berth no. 3 to 6 [11002]	03.07.07	-	26.04	-	31/3/10	-	0.00	26.04	15.00	0.00	0.00	3.00	Tenders invited and opened on 23/05/2008 and under scrutiny.
15	Modification of existing tuna Port for barge handling -Stage II [11003]	Not approved		10.00	-	31/03/10	-	0.00	10.00	10.00	0.00	0.00	5.00	Block estimate is under preparation.
16	Capital dredging along side Cargo berth no. 7 to 10 [11004]	12.04.07	-	3.74	-	31.04.08	30.06.08	1.40	3.74	6.00	0.00	1.4	1.00	Work in progress
NEW SCHEMES														
17	Barge Jeety at Old Kandla	Not approved	-	10.00	-	31.12.09	-	0.00	10.00	0.00	0.00	0.00	0.10	Block estimate prepared and under process of approval.
18	Construction of car /clean cargo terminal	Not approved	-	100.0	-	31.12.11	-	0.00	100.00	0.00	0.00	0.00	0.50	Scheme is at formalation stage.
MARINE DEPARTMENT														
CONTINUING SCHEMES														
19	Deepening & widening of the Channel in the apraoches to Kandla Creek (Phase I) [10015]	08.06.07	-	30.03	-	31.03.10	-	0.17	29.86	29.90	0.00	0.00	10.00	Block estimate approved.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20	General environmental management programme.	02.08.02	-	8.80	-	31.03.11	-	0.81	7.99	8.15	0.81	0.00	1.00	Environment testing laboratory has been established. Balance works are under tendering stage.
NEW SCHEMES														
21	Deepening of sogal channel from 12.8 m to 13.5 m draft	08.06.07	-	44.07	-	30.09.09	-	0.00	44.07	0.00	0.00	0.00	23.00	Tenders invited and technical bids under scrutiny.
22	Purchasa of 1 no. tug in replacement of mt mekan	Not approved	-	20.00	-	31.03.10	-	0.00	20.00	0.00	0.00	0.00	4.00	Scheme is at formalation stage.
23	Purchase of 1 no. tug in replacement of mt jumbo	Not approved	-	20.00	-	31.03.11	-	0.00	20.00	0.00	0.00	0.00	0.10	Scheme is at formalation stage.
24	Mechanisation of dry Cargo berth at cargo jetty area. [09096]	16.01.04	03.07.07	39.41	38.44	31.08.08	31.08.09	0.02	38.42	0.58	0.02	0.00	29.27	The board has decided to review the tender.
25	Mechanization of dry cargo berth - procurement of 3 Nos. of ELL Wharf Cranes of 25 ton capacity [11005]	03.07.07	-	38.44	-	31.08.08	31.08.09	0.00	38.44	32.00	0.00	0.00	29.27	Tenders invited and pre-bid clarifications under process of approval.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
NEW SCHEMES														
NIL														
OFF-SHORE OIL TERMINAL DEPTT.														
CONTINUING SCHEMES														
26	Laying of water supply pipelines to connect Sardar Sarovar Nigam Ltd [10028]	Not approved	Not approved	6.00	-	31.03.12	-	0.00	6.00	7.50	0.00	0.00	0.15	KPT has received consent from gwil (gujarat water infrastructure limited), draft of agreement to be executed between kpt and gwil is awaited from gwil. block estimate and standing committee not is also under preparation.
TOTAL				1626.73	678.77			123.26	554.40	301.89	96.11	21.88	140.87	

DREDGING CORP OF INDIA LTD

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Replacement of Dr.VII with CSD of 2000 Cu.M./Hr pumping capacity	26.04.02	10.10.05	100.00	279.16	Dec,2007	July, 2008	204.16	153.88	150.00	125.28	78.88	75.00	(1) The Ship building contract was entered with MDL on 24-10-2005 (2) The dredger is now expected to be delivered during second quarter of 2008-09.
2	New TSD of 5000 Cu.M. capacity (1)	29.08.06	NA	300.00	NA	Dec,2011	NA	Nil	Nil	300.00	Nil	Nil	73.00	Under process for re-tendering.
3	New TSD of 5000 Cu.M. capacity (2)	29.08.06	NA	300.00	NA	June,2012	NA	Nil	Nil	300.00	Nil	Nil	73.00	
4	New TSD of 5000 Cu.M. capacity (3)	29.08.06	NA	300.00	NA	Dec,2012	NA	Nil	Nil	300.00	Nil	Nil	72.00	
5	New TSD of 9000 Cu.M. or above capacity	29.08.06	NA	450.00	NA	Dec,2012	NA	Nil	Nil	450.00	Nil	Nil	45.00	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Dumb Backhoe Dredger - 1 No. and Self-propelled Barges - 2Nos.	30.11.04	NA	160.00	NA	Mar,2011	NA	Nil	Nil	80.00	Nil	Nil	50.00	<u>Dumb Backhoe Dreddger:</u> Re-rendered in Mar, 08. Technical bid of only one offer received from shipyard "De Donge" was opened on 26.05.08. The bid is under evaluation. <u>Split Barges:</u> Technical bids for Dumb Split hopper Barges are due for opening on 09.06.08
7	Retrofit of old Dredgers	27.01.07	NA	450.00	NA	Phased manner in 11th Plan	NA	Nil	Nil	450.00	Nil	Nil	50.00	The requirement is for retrofit of DCI's old dredgers - DR-V, VI, VIII, IX, XI, XII and XIV during 11th Plan.
8	Bottom door modifications to DCI Dredge - XII and XIV.	30.11.04	NA	20.00 (for one dredger)	40.00 (for two dredger)	Mar, 2008	Oct., 2008	19.85	22.15	22.00	17.85	2	9.00	Work order for bottom door modifications of Dr - XII and XIV was placed on

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														HSL, Visakhapatnam on 03.05.06. The work in respect of Dr-XII was completed during Nov, 07. The work relating to Dr-XIV is being taken up in 08-09.
9	Boosters for CSDs & Haldia	27.01.07	NA	60.00	NA	Mar, 2011	NA	Nil	Nil	10.00	Nil	Nil	20.00	KOPT desires that all the material dredged by TSHDs from various bars be pumped ashore by TSHDs. Since the disposal areas are more than 2KM away, which is the pumping distance of TSHD, it is proposed to procure Land Boosters for use at Haldia.
10	Multicat	27.01.07	NA	20.00	NA	Mar,2011	NA	Nil	Nil	20.00	Nil	Nil	1.00	Action at hand for identifying suitable design consultants for preparation of tender technical specifications globally.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11	Multipurpose Tug	22.09.01	NA	17.00	NA	Mar,2011	NA	Nil	Nil	17.00	Nil	Nil	2.00	Possibility of construction of this tug with PSU yard is being explored.
12	Survey Launches - 2 Nos.	22.09.01	NA	5.00	17.00	Mar,2008	Nov, 2009	1.69	Nil	17.00	Nil	1.69	13.40	Order placed on Tebma Shipyards Ltd., Chennai, on 30.10.07. As per contract, the survey launches are to be delivered in 12 months. Construction is in progress.
13	Pipeline	22.09.01	NA	10.00	43.00	Mar,2008	Mar, 2009	29.14	Nil	43.00	Nil	29.14	9.00	900/800mm pipes ordered on BHPV are already received. Order is to be placed for Trapezoidal floaters and pipeline equipment on BHPV.
14	Instrumentation to Dredgers	27.01.07	NA	10.00	NA	Continuous process	NA	3.54	Nil	10.00	Nil	1.59	2.00	
15	DCI's equity contribution in Sethusamudram Cor.Ltd.							24.50	15.50			10.00	0.00	
	TOTAL							282.88	191.53	2169.00	143.13	123.30	494.40	

ENNORE PORT TRUST

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Dredging														
1	Capital Dredging - Phase I	19.04.07		91.00		Sept, 2008	Sept, 2008	25.32	89.70	-	1.30	24.02	50.00	-
2	Capital Dredging - Phase II	To be obtained		440.00	-	-	-	-	-	440.00	-	-	0.50	Budgetary Support
Rail Connectivity														
3	Connect proposed Iron ore and Coal terminal to main line	14.11.05		48.00		July, 2010	July, 2010	0.94	-	48.00	0.43	0.51	4.00	-
4	Connect Container terminal to mainline	To be obtained		32.00	-	-	-	-	-	32.00	-	-	0.10	-
5	Puttur-Attipattu - A new rail link of 89 Km - Equity contribution to SPV	To be obtained		450.00	-	-	-	-	-	224.50 ^	-	-	0.20	-
Rail Connectivity														
6	T P P Road - Four laning	31.08.06		50.00	-	-	-	8.75	-	11.25	8.75	-	4.50	-
7	Strengthening and widening to Four lan of NCTPS - Port Access Road	To be obtained		45.00	-	-	-	-	-	45.00	-	-	0.10	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	Northern Port Access Road (NPAR) - From Port North gate to Tachur on NH5-21.2 Km	To be obtained		271.00	-	-	-	-	-	100.00 #	-	-	0.10	-
9	Contribution to Sethusamudram Project	10.08.04		30.00	-	-	-	24.50	-	15.50	14.50	10.00	10.00	-
New Terminal														
10	General cargo terminal	To be obtained		110.00	-	-	-	-	-	110.00	-	-	0.50	-
TOTAL								59.51	89.70	1026.25	24.98	34.53	70.00	

^ 50% of the Project Cost is the share of EPL.

Contribution of EPL's share in the Project Cost.

ANDAMAN LAKSAHDEEP HARBOUR WORKS

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ANDAMAN & NICOBAR ISLANDS														
1	Development of Junglighat Harbour in Port Blair	02.09.05	-	17.44	-	Sept,07	Aug,08	16.93	1.36	1.36	16.08	0.85	0.51	Based on the soil test report received from IIT Madras the dredged materials were not found suitable for redamation . Therefore the dredging work is held up. The dredged materials are now proposed to be dumped in an alternate site, which need revised REIA studies and Environmental clearance.
2	Construction of Deep water Wharf at Campbell Bay	28.01.03	-	16.64	-	Jan,08	Mar,08	16.64	2.54	2.54	14.39	2.25	1.50	Construction of main berthing structure (wharf) including its approach, etc., has been completed. Finishing works of the wharf such

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
														as providing tenders, wearing coat and krebs etc are in progress and is expected to be completed by june 2008 in all respects.
3	Replacing of 1 no. 6 ton ELL Crane and 6 nos. Forklift including transport vehicles at Port Blair	07.02.05	-	9.16	-	Augt,07	Mar,09	1.59	6.01	6.01	1.68	0.01	5.03	Due to change in scope of specification of 25 Ton ELL crane by the user department ie., A&N Administration the project was delayed and subsequently the approval of the same was received on 28.11.2007 from MoS RT&H for award of work to L1 firm. Work awarded to the agency and in progress.
4	Development of Information & Technology infrastrucutre in ALHW	04.01.05	-	0.84	-	Jan,07	April,07	0.77	0.10	0.10	0.74	0.03	0.00	Works complated, financial settelment being made.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Lakshadweep Island														
1	Providing Eastern side Embarkation facilities at Agathi Island	26.12.03	-	19.48	-	Mar,07	Mar,07	13.84	8.36	8.36	10.04	3.60	5.42	Work in Progress
2	Providing Eastern side Embarkation facilities at Minicoy Island	26.12.03	-	19.86	-	Mar,07	Dec,08	14.73	7.31	7.31	10.88	3.85	4.75	Delayed due to damage caused by unlikely high waves during May-2007, the progress of work is slow.
3	Providing of floating crafts for dredging, procurement of cutter suction hydraulic dredger for dredging in Lakshadweep Islands	26.12.03	-	4.93	-	Jan,07	Dec,07	1.18	3.93	3.93	1.00	0.18	1.99	This work has been cancelled with the firm M/s Starteck Marine (Chennai) Pvt Ltd. The firm M/s Starteck Shipyards Pvt Ltd. Has taken interim stay on 13.12.2007. from the Hon'ble court against the work supply of cutter section dredger. Department has taken necessary steps to vacate the stay.
4	Providing Eastern side Embarkation facilities at Amini Island	26.12.03	-	21.51	-	Mar,07	Dec,09	13.15	10.47	10.47	9.97	3.18	7.47	Work in Progress

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	Providing Eastern side Embarkation facilities at Kavaratti Island	26.12.03	-	20.44	-	Mar,07	Mar,09	13.15	10.47	10.47	9.97	3.18	7.47	Delayed due to damage caused by unlikely high waves during May-2007, the progress of work was suspended due to collapse of Gantry on 16.05.2007. Work at site resumed and is in progress.
6	Conistruction of breakwater stage-III at Androth in Lakshadweep islands	-	-	-	-	-	-	0.00	0.10	0.10	0.00	0.00	0.01	Token Provisin kept subject to sanction.
7	Conducting Survey investigation for providing eastern side embarkation facilities at Kiltan, Kadmath, Chetlath and Bitra.	-	-	-	-	-	-	0.00	0.10	0.10	0.00	0.00	0.00	-
	Estabalishment												4.57	
	Sub Total												36.00	
Post Tsunmai Work														
(a) ALHW														
1	Post Tsunmai Restoriation Works in A&N Islands ANNX-I=288.23 crores ANNX-	24.04.05	-	201.86	725.99	Mar-10	Mar,11	62.24	608.42	608.42	42.73	19.51	60.00	1. Bottlericks beings faced by the departmnet for completion of Tsumami

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	II=439.76 crores TOTAL=725.99 crores													<p>Rehanillation Programmes are as under.</p> <ol style="list-style-type: none"> 2. Shortage of technical & clerical staffs. 3. Loss of site-specific data due to Tsunami 4. In-sufficient executing agencies for marine works. 5. Non-availability of local resources ie. Labour and construction Materials. <p>Difficulties in mobilizing workers and construction materials to far fiung islands due to limited availability of cargo vessels and due to lack of basoc infrastructure/logi stic support in Nicobar Group of Islands.</p>
	Sub Total												60.00	
	Grand Total												96.00	

R&D/STUDIES, SEMINAR, OTHER PORTS, SURVEY VESSELS, WBEDI, PCS

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	<u>R & D STUDIES</u>													
1	R & D studies for Deep Sea Port in West Bengal	-	-	-	-	-	-	-	-	-	-	-	6.45	-
2	Other Studies : MSDC Meeting	-	-	-	-	-	-	-	-	-	-	-	0.35	-
3	Assistance to State Government for Development of Minor Port	-	-	-	-	-	-	-	-				0.98	-
4	IT for Deptt of Shipping	-	-	-	-	-	-	-	-				0.20	-
II	SURVEY VESSELS	-	-	-	-	-	-	-	-				79.00	-
III	Web based Electronic Data Interchange – Port Community System												6.00	-
	GRAND TOTAL (I +II+III)												92.98	

SETHUSAMUDRAM CORPORATION LIMITED

SCHEME- WISE ANNUAL PLAN OUTLAY 2008-09

Sl. No	Name of Scheme/Project	Date of Sanction		Estimated cost		Anticipated date of completion		Expenditure incurred till 31-3-2008	Spill over requirement beyond 10th Plan	11th Plan Outlay	Expenditure incurred during 10th Plan period	Expenditure during 2007-08	Outlay for 2008-09	Remarks
		Original	Revised	Original	Revised	Original	Revised							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Sethusamudram Ship Channel Project	01.06.05	-	2427.00	-	30.11.08	Being Revised	445.67	2244.29	2244.29	183.11	262.56	1581.07	(i) As per the order No.PD-26014/3/2004-Sethu, Dt.1 st June 2005 from Govt of India 13 million m3 of dredging in palk strait area adjoining to Bay of Bengal was awarded to DCI (ii) Subsequently as per Govt of India 's order No. PD-26014/2/2006/Sethu,Dt.13 th Oct.2006 the Dredging contract of SSCP namely package A,B&C for approximately 69m.cu.m was also awarded to M/S DCI on nomination.
	TOTAL												1581.07	