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(Results-Framework Document)

for

Ministry of Civil Aviation

(2012-2013)

Section 1:

Vision, Mission, Objectives and Functions

Vision

“Enable the people to have access to safe, secure, sustainable and affordable air connectivity services with World-Class Civil Aviation Infrastructure.”

Mission

- To create world-class Civil Aviation Infrastructure facilities.
- To establish effective regulatory framework in harmony with international standards.
- To connect presently un-served areas. To develop skilled human resource according to the needs of the sector.
- To deploy advanced technologies for the optimal growth of the sector.
- To ensure maximum satisfaction of users / optimize consumer satisfaction.

Objectives

- 1 World class Civil Aviation infrastructure with passenger comfort in focus along-with efficient facilities for cargo handling and Maintenance Repair and Overhaul (MRO).
- 2 Amendment to Airports related acts and organizational restructuring
- 3 Enhancement / Upgradation of Infrastructure and Air Navigation Services for improving safety, efficiency and capacity of Airports / Air Space.
- 4 Creation of world class skilled Human Resource through (i) Indira Gandhi Rashtriya Udan Academy (IGRUA) (ii) National Institute of Aviation Management and Research (NIAMAR) (iii) Helicopter Training Academy at Hadapsar, Pune including Private Sector Institution with focus on quality.
- 5 To establish an adequately resourced and effective State Safety oversight system operating above the international standards set by International Civil Aviation Organization (ICAO) for safe, orderly and sustainable air transport with acceptable level of safety (ALOS) for scheduled, Non Scheduled, General Aviation and Helicopter Operations.
- 6 Bilateral Agreements
- 7 Enforcement of Security regulations in terms of accepted international standards.
- 8 Enhancement in competitiveness of Air India Ltd.
- 9 Strengthening of PHHL/ Rapid Development of General Aviations & Infrastructure
- 10 Eco-friendly sustainable Development in Aviation Sector
- 11 Airports users' satisfaction surveys of AAI airports
- 12 Statutory inquiries of serious railway accidents
- 13 Inspections of Lines

Section 1: Vision, Mission, Objectives and Functions

- 14 To rationalization of route Connectivity
- 15 To provide procedures for comprehensive, reasonable and orderly growth of the sector
- 16 To govern predatory /excessive tariff
- 17 To provide administrative and financial flexibility to the Regulatory framework
- 18 To conduct independent investigation of air accident
- 19 To create a level playing field and healthy competition among airports and AAI
- 20 To promote aviation education and training in India
- 21 To perform and regulate air navigation services in India
- 22 Protection of passenger rights
- 23 Enhancement/Upgradation of Infrastructure and Air Navigation Services for improving safety, efficiency and capacity of Airports/Air Space

Functions

- 1 Commission of Railway Safety (CRS).
- 2 Airports Economic Regulatory Authority (AERA)
- 3 Aircraft and air navigation, provision of aerodromes, regulation and organization of air traffic and of aerodromes excepting sanitized control of air navigation, provision of navigational and other aids relating to air navigation, carriage of passengers and goods by air, production of aircraft and aircraft components for civil use and issuing of technical licenses/certificates/approval for the use of civil aircraft.
- 4 International Civil Aviation organization (ICAO), International Air Transport Association (IATA), Commonwealth Air Transport Council (CATC) and Commonwealth Advisory Aeronautical Research Council (CAARC).
- 5 Private Air Transport (including Cargo) Industry and matters relating to Greenfield airport by State Government, Private/Joint Sector Companies.
- 6 Air India Limited and its subsidiaries including Hotel Corporation of India, Airports Authority of India and Pawan Hans Helicopters Limited.
- 7 Directorate General of Civil Aviation, Indira Gandhi Rashtriya Udan Academy and Bureau of Civil Aviation Security.
- 8 Implementation of treaties and agreements relating to any of the matters specified in this lists
- 9 Administration of the Aircraft Act, 1934 (22 of 1934) and Administration of the Airports Authority of India Act, 1994 (55 of 1994)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value			
						Excellent 100%	Very Good 90%	Good 80%	Poor 60%
[1] World class Civil Aviation infrastructure with passenger comfort in focus along-with efficient facilities for cargo handling and Maintenance Repair and Overhaul (MRO).	13.00	[1.1] Up gradation and Modernization of Chhatrapati Shivaji International Airport, Mumbai – Construction of integrated passenger terminal building	[1.1.1] % of work completed	%	1.00	100	90	80	60
		[1.2] Construction of new airport at Pakyong, Sikkim	[1.2.1] % of total work completed.	%	1.00	87	85	80	70
		[1.3] Construction of new integrated terminal building at Civil Enclave Goa	[1.3.1] % of total work completed	%	1.00	100	95	90	80
		[1.4] Operationalization of new Kolkata terminal building.	[1.4.1] Date of completion of the work	Date	1.00	31/08/2012	30/09/2012	31/10/2012	31/12/2012
		[1.5] Operationalization of new Chennai terminal building-Domestic	[1.5.1] Date of completion of the work.	Date	1.00	30/04/2012	31/05/2012	30/06/2012	31/08/2012
		[1.6] Operationalization of new Chennai terminal building-International	[1.6.1] Date of completion of the work	Date	1.00	31/07/2012	31/08/2012	30/09/2012	30/11/2012
		[1.7] Development / modernisation of Tezu Airport	[1.7.1] % of work completed.	%	1.00	40	35	30	20
		[1.8] Construction of passenger terminal building at Puduchery	[1.8.1] Date of completion of the work	Date	1.00	30/06/2012	31/07/2012	31/08/2012	31/10/2012
		[1.9] Construction of integrated terminal building at Tirupati airport.	[1.9.1] % of total work completed	%	1.00	50	45	40	30
		[1.10] Construction of new, expandable, modular, integrated Terminal Building at Raipur Airport	[1.10.1] Date of completion of work	Date	1.00	31/07/2012	31/08/2012	30/09/2012	30/11/2012

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.11] Construction of new, expandable, modular, integrated Terminal Building at Ranchi Airport	[1.11.1] Date of completion of work	Date	0.50	31/07/2012	31/08/2012	30/09/2012	31/10/2012	30/11/2012
		[1.12] Expansion of Apron and construction of Link Taxi track at Jammu airport	[1.12.1] Date of completion of work	Date	0.50	30/06/2012	31/07/2012	31/08/2012	30/09/2012	31/10/2012
		[1.13] Construction of new terminal building complex at Khajuraho	[1.13.1] % of total work completed	%	0.50	100	90	80	70	65
		[1.14] Construction of modular integrated terminal building at Vadodara airport	[1.14.1] % of total work completed	%	0.50	55	50	45	40	35
[2] Amendment to Airports related acts and organizational restructuring	2.00	[1.15] Construction of new terminal building at Biju Patnaik Airport, Bhubaneswar	[1.15.1] Date of completion of work	Date	0.50	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		[1.16] Operationalisation of international and Domestic cargo terminal at Mangalore airport	[1.16.1] Date of completion of work	Date	0.50	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
		[2.1] Amendment of Airports Economic Regulatory Authority Act.	[2.1.1] Submission of Proposal to Cabinet for approval for amendment of Act.	Date	1.00	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
		[2.2] Amendment of Airports Authority of India Act.	[2.2.1] Submission of Proposal to Cabinet for approval for amendment of Act.	Date	1.00	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
[3] Enhancement / Upgradation of Infrastructure and Air Navigation Services for improving safety, efficiency and capacity of Airports	12.00	[3.1] S/I/T/C of Monopulse Secondary Surveillance Radar (MSSR) at Chennai, Bellary,	[3.1.1] Date of Completion of 100% of remaining work	Date	1.00	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013

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						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
/ Air Space.		Vizag, Kolkata (Badu), Bhopal, Porbandar, Jharsuguda, Kathihar and Badu (Kolkata) Udaipur	at Udaipur, Jharsuguda, Kathihar and Badu (Kolkata)							
		[3.2] Installation of Non Radar, Procedural, Air Traffic Control Simulator at CATC/ Allahabad and Gondia	[3.2.1] Date of Completion of 100% of remaining work	Date	1.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		[3.3] SI/TC of ASR/MSSR (i) Replacement at Trivandrum and Ahmedabad (ii) Backup at Delhi & Mumbai (iii) Separate ASR and MSSR at Chennai, Kolkata (iv) New additions at Amritsar & Cochin- All for improving surveillance capability and operational efficiency leading to decongestion of air space and minimising delays to aircrafts.	[3.3.1] % of total work completed.	%	1.00	50	45	40	35	30
		[3.4] Documentation for certification of GAGAN (GPS Aided Geo Augmented Navigation System)	[3.4.1] % of total work completed	%	1.00	80	70	60	50	40
		[3.5] Installation of ATS data link network at 06 out of 14 civil international airports for improved operational efficiency for exchange of operational clearance between pilots & air traffic controller.	[3.5.1] Date of completion of work	Date	1.00	31/07/2012	31/08/2012	30/09/2012	31/10/2012	30/11/2012
		[3.6] Radar Integration, complete Very High Frequency (VHF)	[3.6.1] % of total work completed	%	1.00	100	95	90	85	80

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		coverage & implementation of integrated air traffic service automation system in Delhi & Mumbai FIR in order to improve operational efficiency in terms of fuel/time/flying distance.								
		[3.7] Radar Integration, complete coverage & implementation of integrated Air Traffic Service automation system and restructuring of Upper Air space in Kolkata in order to improve operational efficiency in terms of fuel/time/flying distance.	[3.7.1] % of total work completed	%	0.50	100	95	90	85	80
		[3.8] Implementation of Performance based navigation based RNAV 5 route pairs between Delhi & Mumbai, Delhi & Kolkata, Delhi & Ahmadabad, Kolkata & Chennai, Chennai & Mumbai, Bangalore & Delhi, Chennai & BIAL and Chennai & HIAL airports for improving safety, efficiency and capacity of air space.	[3.8.1] Target date of completion of last activity	Date	0.50	31/12/2012	31/01/2013	28/02/2013	30/03/2013	31/03/2013
		[3.9] Implementation of Performance based navigation RNAV-1 procedures for	[3.9.1] Target date of completion of last activity	Date	0.50	31/12/2012	31/01/2013	28/02/2013	30/03/2013	31/03/2013

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						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		Guwahati, Mangalore and Nagpur airports for improving safety, efficiency and capacity of air space.								
		[3.10] Implementation of RNP approaches at HIAL, BIAL & Ahmedabad	[3.10.1] Target date of completion of last activity	Date	0.50	31/12/2012	31/01/2013	28/02/2013	30/03/2013	31/03/2013
		[3.11] Implementation of Central Air Traffic flow Management	[3.11.1] % of total work completed	%	0.50	50	45	40	35	30
		[3.12] Implementation of ADS-B at 14 Airports	[3.12.1] Date of Completion of work	Date	0.50	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		[3.13] Implementation of Ground Based Augmentation system (GBAS) through USACP programme	[3.13.1] % of total work completed	%	0.50	50	45	40	35	30
		[3.14] CNS-ATM trans-installation at New Control Tower, Mumbai (under construction by MIAL).	[3.14.1] Date of Completion of work	Date	0.50	31/12/2012	31/01/2013	28/02/2013	30/03/2013	31/03/2013
		[3.15] Installation of New CNS-ATM facilities at IGI Airport, New Delhi for the New Control Tower and Technical Block under construction by DIAL.	[3.15.1] % of total work completed	%	0.50	50	45	40	35	30
		[3.16] Implementation of Automatic Message Handling System (AMHS) at Delhi, Chennai, Kolkata airports.	[3.16.1] % of total work completed	%	0.50	50	45	40	35	30
		[3.17] Implementation of advanced surface movement guidance and control system	[3.17.1] % of total work completed	%	0.50	30	27	24	21	18

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[4] Creation of world class skilled Human Resource through (i) Indira Gandhi Rashtriya Udan Academy (IGRUA) (ii) National Institute of Aviation Management and Research (NIAMAR) (iii) Helicopter Training Academy at Hadapsar, Pune including Private Sector Institution with focus on quality.	6.00	(ASMGCS) at Amritsar, Lucknow, Jaipur, Ahmedabad and Guwahati airports for enhancing surveillance safety efficiency and capacity of ground operations.								
		[3.18] Implementation of 3 NM Radar Separation within approach jurisdiction of BIAL, HIAL airports.	[3.18.1] Date of Completion of work	Date	0.50	31/12/2012	31/01/2013	28/02/2013	30/03/2013	31/03/2013
		[4.1] Increase in number of training pilots (passing out of CPLS) holders	[4.1.1] Successful completion of training of 90 students (18000) flying hours - CPL holders	%	1.00	90	81	72	63	54
			[4.1.2] Reducing training duration by 90 days	%	0.50	90	81	72	63	54
			[4.1.3] Training Infrastructure development- new construction to facilitate additional students	No. of Constructions	0.50	3	3	2	2	1
		[4.2] Enhancement of training capacity of ATM discipline by AAI	[4.2.1] Provision of simulator for 4 regional centres	Date	1.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
		[4.3] Full operationalization of Indian Aviation Academy at New Delhi by AAI	[4.3.1] Date of completion of work	Date	1.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[5] To establish an adequately resourced and effective State Safety oversight system operating above the international standards set by International Civil Aviation Organization (ICAO) for safe, orderly and sustainable air transport with acceptable level of safety (ALOS) for scheduled, Non Scheduled, General Aviation and Helicopter Operations.	8.00	[4.4] Operationalisation of Helicopter Training Centre cum Helipport (phase-I) subject to approval of MoD/ IAF at Pune	[4.4.1] Type Rating/ Recurrent Training of qualified pilots	Date	0.50	01/03/2013	07/03/2013	14/03/2013	21/03/2013	28/03/2013
		[4.5] Create Helicopter Training Academy at Hadapsar, Pune - Acquisition of 2 Training Helicopters	[4.5.1] signing of Agreement	Date	1.00	01/03/2013	07/03/2013	14/03/2013	21/03/2013	28/03/2013
		[4.6] Development of Infrastructure for Training Centre (Helipport) at Hadapsar, Pune (phase - I) by 31/3/2013	[4.6.1] Physical progress of the project	%	0.50	75	70	65	63	60
		[5.1] Strengthening of DGCA	[5.1.1] Set up an internal audit and quality assurance division in DGCA	Date	0.67	30/06/2012	31/07/2012	31/08/2012	30/09/2012	31/03/2013
		[5.2] State Safety Programme	[5.1.2] Legislation of ICAO Annex 3 – Meteorological Services	Date	0.67	31/10/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
			[5.2.1] Implementation of Phase - II of State Safety Programme	% of completion	0.67	90	80	70	60	50
		[5.3] Modernization of DGCA and use of IT driven solutions	[5.3.1] E-governance project-Selection of Service Provider	Date	0.67	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
		[5.4] Preparation for ICAO Coordinated Validation	[5.4.1] Commencement of Conference	Date	0.67	31/12/2012	15/01/2013	31/01/2013	28/02/2013	31/03/2013

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		Mission								
			[5.5] Online Examination	Date	0.67	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
		[5.6] Implementation of ICAO projects	[5.5.1] Development of roadmap and identification of milestones for increasing frequency of online examination from current 4 to 12 times a year.							
			[5.6.1] Study on preparation of a Roadmap for development of General Aviation, Helicopter and Seaplane Services – Examination of report and approval of roadmap provided by the study report	Date	0.33	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
		[5.7] Higher standards for establishment of aircraft maintenance engineering schools	[5.7.1] Preparation of higher standard	Date	0.33	31/12/2012	31/01/2013	28/02/2013	30/03/2013	31/03/2013
			[5.7.2] Commencement of online examination for aircraft maintenance engineers	Date	0.33	28/02/2013	10/03/2013	20/03/2013	30/03/2013	31/03/2013
			[5.7.3] Implementation of recommendations of ICAO Project in the area of Air Navigation Services	% of completion	0.33	50	40	30	20	10

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value			
						Excellent 100%	Very Good 90%	Good 80%	Poor 60%
		licensing of Aerodromes, certification of communication, navigation/surveillance/Air Traffic Management facilities and licensing of air traffic controllers	[5.7.4] Implementation of recommendations of ICAO Project on Enhancement of Flight Safety Oversight Capabilities in DGCA	% of completion	0.33	50	40	30	20
			[5.8.1] Preparation of roadmap and identification of milestones for implementation of air traffic controllers licensing rules	Date	0.33	31/08/2012	30/09/2012	31/10/2012	31/12/2012
			[5.8.2] Publication of draft notification for certification of communication, navigation surveillance/ Air traffic Management facilities.	Date	0.33	31/07/2012	31/08/2012	30/09/2012	30/11/2012
			[5.8.3] Resolution of issue relating to licensing of defence aerodromes used for civil flights	Date	0.33	31/10/2012	30/11/2012	31/12/2012	28/02/2013
			[5.9.1] submission of draft policy	Date	0.33	31/12/2012	31/01/2013	28/02/2013	30/03/2013
		[5.9] Formulating a policy for setting up of MRO	[5.10.1] Enhancement of scope of the study on National Inventory of Carbon Emission	Date	0.33	31/01/2013	15/02/2013	28/02/2013	31/03/2013
		[5.10] Aviation Environment protection							

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[6] Bilateral Agreements	4.00		[5.10.2] Completion of study of Noise Emission at Delhi Airport in three phases covering noise mapping through computer, validation of data and preparation of action plan	Date	0.33	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
			[5.10.3] Setting up of Search and Rescue Board in Ministry of Civil Aviation	Date	0.33	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
			[6.1.1] Study on night curfew	Date	2.00	15/02/2013	28/02/2013	15/03/2013	25/03/2013	31/03/2013
			[6.2.1] Seats per week	% utilization of allotted rights	1.00	80	60	40	20	10
			[6.3.1] Initialing of agreements	No.	1.00	5	4	3	2	1
[7] Enforcement of Security regulations in terms of accepted international standards.	5.00		[7.1.1] Approval of ICAO restructuring proposal	Date	1.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
			[7.1.2] Creation of infrastructure for 4 new regional offices	Date	1.00	27/03/2013	28/03/2013	29/03/2013	30/03/2013	31/03/2013
			[7.2.1] Online testing and certification for basic & screener test	Date	1.00	31/07/2012	31/08/2012	30/09/2012	31/10/2012	30/11/2012
			[7.2.2] Training for stakeholder	No.	1.00	10000	9500	9000	8500	8000

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[8] Enhancement in competitiveness of Air India Ltd.	3.00		[7.2.3] Training for capacity building of BCAS officer	No.	1.00	15	12	10	8	6
		[8.1] Reduction in Total Expenses (Rs. in crores)	[8.1.1] Reduction in Total Expenses by Rs. 1500 crores by 31.3.2013	% of Total Target of Rs.1500 crs	1.00	100	90	80	70	60
		[8.2] Additional Passenger Revenue Generation (Rs. in crores)	[8.2.1] Generation of Additional Passenger Revenue by Rs. 1600 crores by 31.3.2013	% of total target of Rs.1600 crs	0.50	90	80	70	60	50
		[8.3] Total fleet utilisation (No. of Hours per Aircraft per Day)	[8.3.1] To achieve Fleet utilization of 11.0 Hours/Aircraft by 31.3.2013	% of total target	0.50	90	80	70	60	50
		[8.4] On Time Performance (%)	[8.4.1] To achieve On Time Performance of 75% by 31.3.2013	% of total target	0.50	100	90	80	70	60
[9] Strengthening of PPHL/ Rapid Development of General Aviations & Infrastructure	6.00	[8.5] Pax Load (%)	[8.5.1] To achieve Pax Load factor of 70.5% by 31.3.2013	% of total target	0.50	100	90	80	70	60
		[9.1] Fleet Acquisition : Delivery of Two (02) new Mi-172 Helicopter	[9.1.1] Delivery	Date	1.00	31/12/2012	15/01/2013	30/01/2013	15/02/2013	01/03/2013
		[9.2] Helipport at Rohini, New Delhi- To achieve physical progress up to 30% of the project	[9.2.1] Physical progress of the Project	%	1.00	35	30	25	20	18
		[9.3] Installation of Flight Simulator System	[9.3.1] Commissioning of equipment at Rohini	Date	1.00	08/03/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[9.4] Appointment of agency and assessment audit for introduction of ISO-	[9.4.1] Appointment of Agency	Date	1.00	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013

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						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[10] Eco-friendly sustainable Development in Aviation Sector	2.00	9001-2008 (quality Management System) for National Institute of Aviation Safety & Services (NIASS)								
		[9.5] Safety Audit at Fifteen Bases twice a year	[9.5.1] Completion of Safety Audit	Numbers	1.00	30	27	24	23	22
		[9.6] Study for Safety & Risk Management	[9.6.1] Submission of Report	Date	1.00	08/03/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[10.1] Recycling of sewerage water/installation of sewerage water treatment plants at airport by AAI	[10.1.1] No. of Airports	No.	1.00	4	3	2	1	0
[11] Airports users' satisfaction surveys of AAI airports	2.00	[10.2] Rainwater harvesting /provision of rainwater harvesting at airports	[10.2.1] No. of Airports	No.	0.50	4	3	2	1	0
		[10.3] Energy conservation - harnessing of solar power by AAI	[10.3.1] No. of Solar System installed	KVP	0.50	450	400	350	300	250
		[11.1] Customer satisfaction index based on ASQ Survey at 10 airports on the scale of 1-5	[11.1.1] ASQ survey	Wtd Avg (CSI)	1.00	3.9	3.8	3.6	3.4	3.3
		[11.2] Customer satisfaction index based on survey at 52 airports on the scale of 1-5	[11.2.1] Index based survey	Wtd Avg (CSI)	1.00	3.8	3.7	3.5	3.3	3.2
[12] Statutory inquiries of serious railway accidents	2.00	[12.1] Completion of inquiries and submission of report in the prescribed time frame	[12.1.1] Inquiries completed within stipulated time of 180 days	%	2.00	100	90	80	70	60
[13] Inspections of Lines	2.00	[13.1] Inspection of new line/doubling/gauge conversion by commissioner before Authorising passenger services/ goods train services	[13.1.1] Authorization of train operation on new line/doubling/gauge converted line within prescribed time	%	1.00	100	90	80	70	60

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value			
						Excellent 100%	Very Good 90%	Good 80%	Poor 60%
		[13.2] Periodical inspection of existing lines - 20% of route kilometers under jurisdiction of each commissionerate	[13.2.1] To assess the health of the infrastructure of railway already in use	% of inspections due	1.00	100	95	90	85
[14] To rationalization of route Connectivity	1.00	[14.1] Review of Route Dispersal Guidelines and issue of draft modified guidelines.	[14.1.1] Issue of draft guidelines	Date	1.00	23/10/2012	23/11/2012	23/12/2012	23/02/2013
[15] To provide procedures for comprehensive, reasonable and orderly growth of the sector	3.00	[15.1] Framing of Civil Aviation Policy	[15.1.1] Finalization of Draft Civil Aviation Policy	Date	2.00	30/01/2013	15/02/2013	28/02/2013	15/03/2013
		[15.2] Framing of North-Eastern Civil Aviation Policy	[15.2.1] Finalization of Draft North-Eastern Civil Aviation Policy	Date	1.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013
[16] To govern predatory /excessive tariff	1.00	[16.1] Finalizing Economic regulation related to airline pricing	[16.1.1] Preparation of a draft paper	Date	0.50	31/05/2012	30/08/2012	30/09/2012	31/10/2012
			[16.1.2] Actual finalization of Economic regulation related to airline pricing	Date	0.50	31/01/2013	28/02/2013	29/03/2013	31/03/2013
[17] To provide administrative and financial flexibility to the Regulatory framework	2.00	[17.1] Finalization of draft Civil Aviation Authority bill	[17.1.1] Date of finalization	Date	2.00	31/05/2012	30/06/2012	31/07/2012	31/08/2012
[18] To conduct independent investigation of air accident	2.00	[18.1] Finalization of Rules delinking DGCA from air accident investigation	[18.1.1] Date of Publication of notification	Date	2.00	31/05/2012	30/06/2012	31/07/2012	31/08/2012
[19] To create a level playing field and healthy competition among airports and AAI	2.00	[19.1] Framing of an Economic Regulation policy to promote investment in infrastructure.	[19.1.1] Preparation of Policy	Date	2.00	31/05/2012	30/06/2012	31/07/2012	31/08/2012
[20] To promote aviation education and training in India	2.00	[20.1] Setting up of a National university for Civil Aviation	[20.1.1] Date of Finalization of Financial proposal	Date	2.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
[21] To perform and regulate air navigation services in India	1.50	[21.1] Corporatisation of air navigation services	[21.1.1] Date of corporatisation	Date	1.50	100%	90%	80%	70%	60%
[22] Protection of passenger rights	3.00	[22.1] Setting up of ombudsman	[22.1.1] Date of setting up	Date	3.00	31/01/2013	28/02/2013	29/03/2013	30/03/2013	31/03/2013
[23] Enhancement/Upgradation of Infrastructure and Air Navigation Services for improving safety, efficiency and capacity of Airports/Air Space	0.50	[23.1] Implementation of Daylight Landing Strips	[23.1.1] Preparation of Action Plan for implementation	Date	0.50	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
		Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC	Percentage of ATRs submitted within due	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Reports.	date (6 months) from date of presentation of Report to Parliament by PAC during the year.							
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] World class Civil Aviation infrastructure with passenger comfort in focus along-with efficient facilities for cargo handling and Maintenance Repair and Overhaul (MRO).	[1.1] Up gradation and Modernization of Chhatrapati Shivaji International Airport, Mumbai – Construction of integrated passenger terminal building	[1.1.1] % of work completed	%	--	--	90	--	--
	[1.2] Construction of new airport at Pakyong, Sikkim	[1.2.1] % of total work completed.	%	48	65	80	100	--
	[1.3] Construction of new integrated terminal building at Civil Enclave Goa	[1.3.1] % of total work completed	%	15	48.95	95	--	--
	[1.4] Operationalization of new Kolkata terminal building.	[1.4.1] Date of completion of the work	Date	--	--	30/09/2012	--	--
	[1.5] Operationalization of new Chennai terminal building-Domestic	[1.5.1] Date of completion of the work.	Date	--	--	31/05/2012	--	--
	[1.6] Operationalization of new Chennai terminal building-International	[1.6.1] Date of completion of the work	Date	--	--	31/08/2012	--	--
	[1.7] Development / modernisation of Tezu Airport	[1.7.1] % of work completed.	%	--	--	55	100	--
	[1.8] Construction of passenger terminal building at Puduchery	[1.8.1] Date of completion of the work	Date	--	--	31/07/2012	--	--
	[1.9] Construction of integrated terminal building at Tirupati airport.	[1.9.1] % of total work completed	%	--	--	45	100	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[1.10] Construction of new, expandable, modular, integrated Terminal Building at Raipur Airport	[1.10.1] Date of completion of work	Date	--	--	31/08/2012	--	--
	[1.11] Construction of new, expandable, modular, integrated Terminal Building at Ranchi Airport	[1.11.1] Date of completion of work	Date	--	--	31/08/2012	--	--
	[1.12] Expansion of Apron and construction of Link Taxi track at Jammu airport	[1.12.1] Date of completion of work	Date	--	--	31/07/2012	--	--
	[1.13] Construction of new terminal building complex at Khajuraho	[1.13.1] % of total work completed	%	23	41	90	--	--
	[1.14] Construction of modular integrated terminal building at Vadodara airport	[1.14.1] % of total work completed	%	--	37	50	100	--
	[1.15] Construction of new terminal building at Biju Patnaik Airport, Bhubaneswar	[1.15.1] Date of completion of work	Date	--	--	31/10/2012	--	--
	[1.16] Operationalisation of international and Domestic cargo terminal at Mangalore airport	[1.16.1] Date of completion of work	Date	--	--	30/11/2012	--	--
	[2.1] Amendment of Airports Economic Regulatory Authority Act.	[2.1.1] Submission of Proposal to Cabinet for approval for amendment of Act.	Date	--	--	30/11/2012	--	--
[2] Amendment to Airports related acts and organizational restructuring	[2.2] Amendment of Airports Authority of India Act.	[2.2.1] Submission of Proposal to Cabinet for approval for	Date	--	--	30/11/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[3] Enhancement / Upgradation of Infrastructure and Air Navigation Services for improving safety, efficiency and capacity of Airports / Air Space.		amendment of Act.						
	[3.1] S/I/T/C of Monopulse Secondary Surveillance Radar (MSSR) at Chennai, Bellary, Vizag, Kolkata (Badu), Bhopal, Porbandar, Jhursugda, Kathar and Udaipur	[3.1.1] Date of Completion of 100% of remaining work at Udaipur, Jhursugda, Kathar and Badu (Kolkata)	Date	--	--	30/11/2012	--	--
	[3.2] Installation of Non Radar, Procedural, Air Traff Control Simulator at CATC/ Allahabad and Gondia	[3.2.1] Date of Completion of 100% of remaining work	Date	--	--	31/10/2012	--	--
	[3.3] S/I/T/C of ASR/MSSR (i) Replacement at Trivadrurum and Ahmedabad (ii) Backup at Delhi & Mumbai (iii) Separate ASR and MSSR at Chennai, Kolkata (iv) New additions at Amritsar & Cochin- All for improving surveillance capability and operational efficiency leading to decongestion of air space and minimising delays to aircrafts.	[3.3.1] % of total work completed.	%	--	--	60	100	--
	[3.4] Documentation for certification of GAGAN (GPS Aided Geo Augmented	[3.4.1] % of total work completed	%	--	--	70	100	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Navigation System)							
	[3.5] Installation of ATS data link network at 06 out of 14 civil international airports for improved operational efficiency for exchange of operational clearance between pilots & air traffic controller.	[3.5.1] Date of completion of work	Date	--	--	31/08/2012	--	--
	[3.6] Radar Integration, complete Very High Frequency (VHF) coverage & implementation of integrated air traffic service automation system in Delhi & Mumbai FIR in order to improve operational efficiency in terms of fuel/time/flying distance.	[3.6.1] % of total work completed	%	--	--	100	0	--
	[3.7] Radar Integration, complete Very High Frequency (VHF) coverage & implementation of integrated Air Traffic Service automation system and restructuring of Upper Air space in Kolkata in order to improve operational efficiency in terms of fuel/time/flying distance.	[3.7.1] % of total work completed	%	--	--	100	0	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[3.8] Implementation of Performance based navigation based RNAV 5 route pairs between Delhi & Mumbai, Delhi & Kolkata, Delhi & Ahmadabad, Kolkata & Chennai, Chennai & Mumbai, Bangalore & Delhi, Chennai & BIAL and Chennai & HIAL airports for improving safety, efficiency and capacity of air space.	[3.8.1] Target date of completion of last activity	Date	--	--	31/01/2013	--	--
	[3.9] Implementation of Performance based navigation RNAV-1 procedures for Guwahati, Mangalore and Nagpur airports for improving safety, efficiency and capacity of air space.	[3.9.1] Target date of completion of last activity	Date	--	--	31/01/2013	--	--
	[3.10] Implementation of RNP approaches at HIAL, BIAL & Ahmadabad	[3.10.1] Target date of completion of last activity	Date	--	--	31/01/2013	--	--
	[3.11] Implementation of Central Air Traffic flow Management	[3.11.1] % of total work completed	%	--	--	45	100	--
	[3.12] Implementation of ADS-B at 14 Airports	[3.12.1] Date of Completion of work	Date	--	--	31/10/2012	--	--
	[3.13] Implementation of Ground Based Augmentation system (GBAS) through USACP programme	[3.13.1] % of total work completed	%	--	--	50	100	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[3.14]CNS-ATM trans-installation at New Control Tower, Mumbai (under construction by MIAL).	[3.14.1] Date of Completion of work	Date	--	--	31/01/2013	--	--
	[3.15]Installation of New CNS-ATM facilities at IGJ Airport, New Delhi for the New Control Tower and Technical Block under construction by DIAL.	[3.15.1] % of total work completed	%	--	--	45	100	--
	[3.16]Implementation of Automatic Message Handling System (AMHS) at Delhi, Chennai, Kolkata airports.	[3.16.1] % of total work completed	%	--	--	45	100	--
	[3.17]Implementation of advanced surface movement guidance and control system (ASM/GCS) at Amritsar, Lucknow, Jaipur, Ahmedabad and Guwahati airports for enhancing surveillance safety efficiency and capacity of ground operations.	[3.17.1] % of total work completed	%	--	--	27	100	--
	[3.18]Implementation of 3 NM Radar Separation within approach jurisdiction of BIAL, HIAL airports.	[3.18.1] Date of Completion of work	Date	--	--	31/01/2013	--	--
[4] Creation of world class skilled Human Resource through (i)	[4.1] Increase in number of training pilots	[4.1.1] Successful completion of	%	--	--	81	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
Indira Gandhi Rashtriya Udan Academy (IGRUA) (ii) National Institute of Aviation Management and Research (NIAMAR) (iii) Helicopter Training Academy at Hadapsar, Pune including Private Sector Institution with focus on quality.	(passing out of CPLS) holders	training of 90 students (18000) flying hours - CPL holders						
		[4.1.2] Reducing training duration by 90 days	%	--	--	81	--	--
		[4.1.3] Training Infrastructure development- new construction to facilitate additional students	No. of Constructi ons	--	--	3	--	--
	[4.2] Enhancement of training capacity of ATM discipline by AAI	[4.2.1] Provision of simulator for 4 regional centres	Date	--	--	31/01/2013	--	--
	[4.3] Full operationalization of Indian Aviation Academy at New Delhi by AAI	[4.3.1] Date of completion of work	Date	--	--	31/12/2012	--	--
	[4.4] Operationalisation of Helicopter Training Centre cum Heliport (phase-I) subject to approval of MoD/ IAF at Pune	[4.4.1] Type Rating/ Recurrent Training of qualified pilots	Date	--	--	07/03/2013	--	--
	[4.5] Create Helicopter Training Academy at Hadapsar, Pune - Acquisition of 2 Training Helicopters	[4.5.1] signing of Agreement	Date	--	--	07/03/2013	--	--
	[4.6] Development of Infrastructure for Training Centre (	[4.6.1] Physical progress of the project	%	--	--	70	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[5] To establish an adequately resourced and effective State Safety oversight system operating above the international standards set by International Civil Aviation Organization (ICAO) for safe, orderly and sustainable air transport with acceptable level of safety (ALOS) for scheduled, Non Scheduled, General Aviation and Helicopter Operations.	Heliport) at Hadapsar, Pune (phase - I) by 31/3/2013							
	[5.1] Strengthening of DGCA	[5.1.1] Set up an internal audit and quality assurance division in DGCA	Date	20/03/2011	--	31/07/2012	--	--
		[5.1.2] Legislation of ICAO Annex 3 – Meteorological Services	Date	--	--	31/12/2012	--	--
	[5.2] State Safety Programme	[5.2.1] Implementation of Phase - II of State Safety Programme	% of completion	--	--	80	20	--
	[5.3] Modernization of DGCA and use of IT driven solutions	[5.3.1] E-governance project- Selection of Service Provider	Date	--	--	31/12/2012	--	--
	[5.4] Preparation for ICAO Coordinated Validation Mission	[5.4.1] Commencement of Conference	Date	--	--	15/01/2013	--	--
	[5.5] Online Examination	[5.5.1] Development of roadmap and identification of milestones for increasing frequency of online examination from current 4 to 12 times a year.	Date	--	--	31/12/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[5.6] Implementation of ICAO projects	[5.6.1] Study on preparation of a Roadmap for development of General Aviation, Helicopter and Seaplane Services – Examination of report and approval of roadmap provided by the study report	Date	--	--	30/11/2012	--	--
		[5.7.1] Preparation of higher standard	Date	--	--	31/01/2013	--	--
	[5.7] Higher standards for establishment of aircraft maintenance engineering schools	[5.7.2] Commencement of online examination for aircraft maintenance engineers	Date	--	--	10/03/2013	--	--
		[5.7.3] Implementation of recommendations of ICAO Project in the area of Air Navigation Services	% of completion	--	--	40	--	--
		[5.7.4] Implementation of recommendations of ICAO Project on Enhancement of Flight Safety Oversight Capabilities in DGCA	% of completion	--	--	40	--	--
	[5.8] Licensing of Aerodromes, certification of communication, navigation/surveillance/Air Traffic	[5.8.1] Preparation of roadmap and identification of milestones for implementation of air traffic	Date	--	--	30/09/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Management facilities and licensing of air traffic controllers	controllers licensing rules						
		[5.8.2] Publication of draft notification for certification of communication, navigation surveillance/ Air traffic Management facilities.	Date	--	--	31/08/2012	--	--
		[5.8.3] Resolution of issue relating to licensing of defence aerodromes used for civil flights	Date	--	--	30/11/2012	--	--
	[5.9] Formulating a policy for setting up of MRO	[5.9.1] submission of draft policy	Date	--	--	31/01/2013	--	--
	[5.10]Aviation Environment protection	[5.10.1] Enhancement of scope of the study on National Inventory of Carbon Emission	Date	--	--	15/02/2013	--	--
		[5.10.2] Completion of study of Noise Emission at Delhi Airport in three phases covering noise mapping through computer, validation of data and preparation of action plan	Date	--	--	30/11/2012	--	--
		[5.10.3] Setting up of Search and Rescue Board in Ministry of Civil Aviation	Date	--	--	30/11/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[6] Bilateral Agreements	[6.1] Aviation Environment Protection	[6.1.1] Study on night curfew	Date	--	--	29/02/2013	--	--
	[6.2] Allocation of Traffic Rights	[6.2.1] Seats per week	% utilization of allotted rights	--	--	60	--	--
	[6.3] Air Services Agreements	[6.3.1] Initialing of agreements	No.	--	--	4	--	--
[7] Enforcement of Security regulations in terms of accepted international standards.	[7.1] Restructuring of BCAS	[7.1.1] Approval of ICAS restructuring proposal	Date	--	--	31/12/2012	--	--
		[7.1.2] Creation of infrastructure for 4 new regional offices	Date	--	--	28/03/2013	--	--
	[7.2] Training	[7.2.1] Online testing and certification for basic & screener test	Date	--	--	31/08/2012	--	--
		[7.2.2] Training for stakeholder	No.	--	--	9500	--	--
		[7.2.3] Training for capacity building of BCAS officer	No.	--	--	12	--	--
[8] Enhancement in competitiveness of Air India Ltd.	[8.1] Reduction in Total Expenses (Rs. in crores)	[8.1.1] Reduction in Total Expenses by Rs. 1500 crores by 31.3.2013	% of Total Target of Rs. 1500 crs	--	--	90	--	--
		[8.2.1] Generation of Additional Passenger Revenue by Rs. 1600 crores by 31.3.2013	% of total target of Rs. 1600 crs	--	--	80	--	--
	[8.3] Total fleet utilisation (No. of Hours per	[8.3.1] To achieve Fleet utilization of 11.0	% of total target	--	--	80	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[9] Strengthening of PPHL/ Rapid Development of General Aviations & Infrastructure	Aircraft per Day)	Hours/Aircraft by 31.3.2013						
	[8.4] On Time Performance (%)	[8.4.1] To achieve On Time Performance of 75% by 31.3.2013	% of total target	--	--	90	--	--
	[8.5] Pax Load (%)	[8.5.1] To achieve Pax Load factor of 70.5% by 31.3.2013	% of total target	--	--	90	--	--
	[9.1] Fleet Acquisition : Delivery of Two (02) new MI-172 Helicopter	[9.1.1] Delivery	Date	--	--	15/01/2013	--	--
	[9.2] Heliport at Rohini, New Delhi- To achieve physical progress up to 30% of the project	[9.2.1] Physical progress of the Project	%	--	--	30	--	--
	[9.3] Installation of Flight Simulator System	[9.3.1] Commissioning of equipment at Rohini	Date	--	--	15/03/2013	--	--
	[9.4] Appointment of agency and assessment audit for introduction of ISO-9001-2008 (quality Management System) for National Institute of Aviation Safety & Services (NIASS)	[9.4.1] Appointment of Agency	Date	--	--	30/11/2012	--	--
	[9.5] Safety Audit at Fifteen Bases twice a year	[9.5.1] Completion of Safety Audit	Numbers	--	--	27	--	--
	[9.6] Study for Safety & Risk Management	[9.6.1] Submission of Report	Date	--	--	15/03/2013	--	--
	[10.1] Recycling of sewerage water/installation of treatment plants at airport by AAI	[10.1.1] No. of Airports	No.	--	--	3	--	--
[10] Eco-friendly sustainable Development in Aviation Sector								

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[11] Airports users' satisfaction surveys of AAI airports	[10.2] Rainwater harvesting /provision of rainwater harvesting at airports	[10.2.1] No. of Airports	No.	--	--	3	--	--
	[10.3] Energy conservation - harnessing of solar power by AAI	[10.3.1] No. of Solar System installed	KVP	--	--	400	--	--
	[11.1] Customer satisfaction index based on ASQ Survey at 10 airports on the scale of 1-5	[11.1.1] ASQ survey	Wtd Avg (CSI)	--	--	3.8	--	--
	[11.2] Customer satisfaction index based on survey at 52 airports on the scale of 1-5	[11.2.1] Index based survey	Wtd Avg (CSI)	--	81	3.7	--	--
[12] Statutory inquiries of serious railway accidents	[12.1] Completion of inquiries and submission of report in the prescribed time frame	[12.1.1] Inquiries completed within stipulated time of 180 days	%	--	--	90	--	--
[13] Inspections of Lines	[13.1] Inspection of new line/doubling/gauge conversion by commissioner before Authorising passenger services/ goods train services	[13.1.1] Authorization of train operation on new line/doubling/gauge converted line within prescribed time	%	--	--	90	--	--
	[13.2] Periodical inspection of existing lines - 20% of route kilometers under jurisdiction of each commissioner	[13.2.1] To assess the health of the infrastructure of railway already in use	% of inspections due	--	--	95	--	--
[14] To rationalization of route Connectivity	[14.1] Review of Route Dispersal Guidelines and issue of draft modified guidelines.	[14.1.1] Issue of draft guidelines	Date	--	--	23/11/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[15] To provide procedures for comprehensive, reasonable and orderly growth of the sector	[15.1] Framing of Civil Aviation Policy	[15.1.1] Finalization of Draft Civil Aviation Policy	Date	--	--	15/02/2013	--	--
	[15.2] Framing of North-Eastern Civil Aviation Policy	[15.2.1] Finalization of Draft North-Eastern Civil Aviation Policy	Date			15/02/2013		
[16] To govern predatory /excessive tariff	[16.1] Finalizing Economic regulation related to airline pricing	[16.1.1] Preparation of a draft paper	Date	--	--	30/08/2012	--	--
		[16.1.2] Actual finalization of Economic regulation related to airline pricing	Date	--	--	28/02/2013	--	--
[17] To provide administrative and financial flexibility to the Regulatory framework	[17.1] Finalization of draft Civil Aviation Authority bill	[17.1.1] Date of finalization	Date	--	--	30/06/2012	--	--
[18] To conduct independent investigation of air accident	[18.1] Finalization of Rules delinking DGCA from air accident investigation	[18.1.1] Date of Publication of notification	Date	--	--	30/06/2012	--	--
[19] To create a level playing field and healthy competition among airports and AA	[19.1] Framing of an Economic Regulation policy to promote investment in infrastructure.	[19.1.1] Preparation of Policy	Date	--	--	30/06/2012	--	--
[20] To promote aviation education and training in India	[20.1] Setting up of a National university for Civil Aviation	[20.1.1] Date of Finalization of Financial proposal	Date	--	--	31/12/2012	--	--
[21] To perform and regulate air navigation services in India	[21.1] Corporatisation of air navigation services	[21.1.1] Date of corporatisation	Date	--	--	31/12/2012	--	--
[22] Protection of passenger rights	[22.1] Setting up of ombudsman	[22.1.1] Date of setting up	Date	--	--	28/02/2013	--	--
[23] Enhancement/Upgradation of Infrastructure and Air Navigation Services for improving safety, efficiency	[23.1] Implementation of Daylight Landing Strips	[23.1.1] Preparation of Action Plan for implementation	Date			15/02/2013		

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
and capacity of Airports/Air Space								
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	06/03/2012	--	--
	Timely submission of Results	On-time submission	Date	02/05/2011	01/05/2012	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Success Indicator	Description and Definition	Measurement Methodology
Completion of Projects. Percentage of work/project completed. Percentage of remaining work/Project completed	This will indicate the progress of the work/project and time likely to be taken in the completion of the project/remaining part of the project.	In terms of percentage of the project completed and date of completion of remaining part of the project and/or the complete project.
Scale 1-5	Satisfaction at 1 will show the least satisfaction & at 5 will show maximum satisfaction	Satisfaction level will be measured through survey to be conducted by an independent agency. User Perception on services will taken on Five point scale.
Approval of ICAO restructuring proposal for BCAS	To strengthen the Bureau of Civil Aviation Security	Date of approval of the proposal.
Creation of infrastructure for 4 new regional offices	To enhance the facilities in regional offices of BCAS	Date by which infrastructure made available to 4 new regional offices.
Online testing and certification for basic and screener test	To improve the test and certification process	Date of commencement of online testing and certification
Training for Stakeholder	Essential training to improve their quality.	No. of stakeholder that has to be trained.
Training for capacity building of BCAS officers	Essential training to improve their quality	No. of officer that has to be trained.
Physical Progress of the project	Physical progress of Heliport at Rohini	% of Physical progress
Development of roadmap and identification of milestones for increasing frequency of online examination from current 4 to 12 times a year	To prepare a roadmap and identify milestones for increasing the frequency of online examination.	Date of finalization of roadmap.

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Success Indicator	Description and Definition	Measurement Methodology
Implementation of Phase II of State Safety Programme	International Civil Aviation Organization (ICAO) place responsibility on Contracting States to formulate a State Safety Programme (SSP). The Programme is an integrated set of Regulations and activities aimed at improving safety. The SSP is based on comprehensive analysis of the State's aviation system, safety policies and risk management, safety assurance and promotion. SSP provides the means to combine prescriptive and performance-based approaches to safety rulemaking, policy development and oversight by DGCA India. The implementation of SSP has been divided into 4 Phases. Presently Phase II of the programme is underway.	% Completion of the Phase II will ensure effective compliance with the established programme.
Implementation of recommendations of the study on preparation of a Roadmap for development of General Aviation, Helicopter and Seaplane Services	A study for the preparation of a Roadmap for development of General Aviation, Helicopter and Seaplane Services is being conducted by ICAO. Action on the recommendations of the report will be taken for implementation.	The % implementation of recommendations will provide for allow for providing an environment for increase in General Aviation, Helicopter and Seaplane activity in the country.

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Success Indicator	Description and Definition	Measurement Methodology
Commencement of mission	ICAO will conduct a ICAO Coordinated Validation Mission (ICVM) of India. ICVM is to validate the progress made by India in resolving identified safety oversight deficiencies. India was subjected to ICAO USOAP audit in October 2006 which resulted in 70 findings and recommendations in the areas of legislation, organization, aircraft operations, personnel licensing, airworthiness, air navigation services, aerodromes and aircraft incident and accident investigation.	Completion of the mission
Higher standards for aircraft maintenance engineering schools	To improve the quality of aircraft engineers produced in the country	Date of laying down the regulation
Conduct of online examination for aircraft maintenance engineers	Do	
Implementation of recommendations of ICAO Project in the area of Air Navigation Services	ICAO has provided assistance to the DGCA in the establishment and effective functioning of an ANS Directorate in the performance of its ANS regulatory and safety oversight duties, functions and responsibilities. Action on the recommendations of the report will ensure that regulations and procedures are developed for the safety oversight of ANS.	The % implementation of recommendations will provide for adequate regulation and procedures for certification and oversight of ANS provider.
Implementation of recommendations of ICAO Project on Enhancement of Flight Safety Oversight Capabilities in DGCA	ICAO has provided assistance to the DGCA in the enhancement of safety oversight capability in DGCA.	% implementation of recommendations will provide for adequate safety oversight of airlines and operators.

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Success Indicator	Description and Definition	Measurement Methodology
Preparation of roadmap and identification of milestones for implementation of air traffic controllers licensing rules.	Rules for ATCO licensing have been published. Procedures for licensing in accordance with the rules will be laid down.	Date for laying down guidance and procedures for licensing of ATCOs.
Publication of draft notification for certification of communication, navigation surveillance/ Air Traffic Management facilities	The draft rules would provide for certification of communication, navigation surveillance/ Air Traffic Management facilities.	Date of publication of Draft Notification.
Resolution of issue relating to licensing of defence aerodromes used for civil flights	In accordance with rules all aerodromes where Scheduled flights are conducted are required to be licensed. While DGCA is licensing the civil aerodromes, aerodromes of defence which are also used for Scheduled flights are not being licensed presently. The resolution on the issue will result in ensuring that the safety standards at such defence aerodromes are equivalent to the standards of civil aerodromes.	Date for resolution of the issue.
Submission of report of feasibility study	The report would provide the actions to be taken for encouraging setting up of MROs in the country.	Date of completion of the study.
Enhancement of scope of the Study on National Inventory of Carbon Emission	To facilitate the stakeholders to assess their own carbon footprint. And help in preparation of multi-pronged strategy in order to comply with the relevant regulations and policies without adversely affecting growth. The sum of these carbon footprints will also help to develop the National Carbon Inventory for the civil aviation sector.	Completion of the study will allow for development of National Carbon Inventory for Civil Aviation Sector.

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Success Indicator	Description and Definition	Measurement Methodology
Completion of study of Noise Emission at Delhi Airport in three phases covering noise mapping through use of noise model through computer, validation of data and preparation of action plan.	Collection of data will provide for preparation of an action plan to take mitigating steps to reduce noise levels at IGI airport.	Date by which the action plan would be prepared.
Setting up of Search and Rescue Board in Ministry of Civil Aviation	Each Country Is Required To Set Up A Mechanism To Undertake Search And Rescue Of Aircraft/ Passengers In Event Of The Aircraft Getting Lost/ Accident. Search And Rescue Is A Collective Effort Involving Number Of Agencies, Both Civil And Defence. In Order To Improve The Present System, Ministry Plans To Set Up A Search And Rescue Board In The Ministry.	Date of setting up the Search and Rescue Board.
E-governance project –Selection of Service Provider	E-Governance is a project for computerization of all activities of DGCA for greater efficiency and transparency.	Date by which the service provider for the implementation of the E-Governance Project will be selected.
Number of Accident inquiry Report completed on time	Inquiry of accident on site and preparation of Report	Average 180days from the day of accident
Authorization of train operation on new line including doubling, gauge conversion, electrification within prescribed time	Examination of the papers/document submitted by railway administration and on site inspection	Authorization by CRS after 7 days of inspection and submission of detailed report within 60 days of inspection
To assess the health of railway infrastructure already in use	Periodical inspection by Commissioner of Railway Safety	20% of the route kilometer i.e. approximately 13,000 K.m in a calendar year.

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Details of Abbreviations used in section: - 2 of RFD –2012-13

SI No.	Abbreviation	Detailed Meaning
1.	RNAV	Route Navigation
2.	RNP	Required Navigation Performance
3.	ATS	Air Traffic Services
4.	USACP	United States Aviation cooperation program
5.	CNS-ATM	Communication Navigation surveillance –Air Traffic Management
6.	CATC	Civil Aviation Training College
7.	SITC	Selection Installation Testing &Commissioning
8.	ASR	Airport Surveillance Radar
9.	ADS-B	Automatic Dependence Surveillance broadcast
10.	CNS	Communication Navigation Surveillance

Section 5: Specific Performance Requirements from other Departments

Department/ Organization	Relevant Success Indicator	What do you need	Why do you need it	How much you need?	What happens if you do not get it?
Ministry of Finance/Depart ment of Expenditure	Financial Approval for implementation of the projects	Approval of EFC/PIB etc.	To implement the project	As per the project proposal	Would delay of dilute the proposal
Ministry of Environment and Forests	Implementation of the project	Environmental Clearance	To implement the project	As per the project proposal	Would delay or dilute the project proposal
Planning Commission	Implementation of the projects under plan schemes	Approval to implement the projects under plan schemes	As per the Government's guidelines/ instructions.	As per the project proposal under Plan Schemes.	Would delay or dilute the project proposal under Plan Schemes.
Concerned State Governments	Implementation of the Project	For availability of land, water, road, rail connectivity electricity etc.	To implement the project	As per the project proposal	Would delay or dilute the project proposal
Ministry of Law	Vetting and finalalization of Rules and Regulations	Legal Vetting of rules	To finalize the rules	As per Govt.'s instructions/req uirements.	Would delay in public notification of the relevant rules.
Ministry of External Affairs	Initialing/executi ng Bilateral Agreements	Convenience and requirement of bilateral country	To operationalize air services between various stations of the two country	As per the agreements	Would delay or dilute commencement of International Air Services between the two contry

Section 5: Specific Performance Requirements from other Departments

Department/ Organization	Relevant Success Indicator	What do you need	Why do you need it	How much you need?	What happens if you do not get it?
ICAO	Organization of Conference	Convenience of ICAO	To organize the Conference	As per requirements of ICAO	Would delay or dilute organization of the Conference.
Ministry of Railway/Railwa ys zones	Inspection of new line/Inquiry of railway accidents	Support from concerned railway zone/division	To conduct inquiry/Inspecti on	Depends on the causalities or new lines' condition	Delay in operation at new line. Delay in submission of report of accidents.

Section 6:
Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Growth in Civil Aviation Sector	M/O Tourism, Airlines operators and Hotels	Increase in Passenger Traffic (Domestic Sector)	Nos.		16%	10-15% Sustainable	10-15% Sustainable	
		Increase in Passenger Traffic (International)	Nos.		12%	10-15% Sustainable	10-15% Sustainable	
2 Ensuring better connectivity & improved access to air travel	Ministry of Tourism, Airlines operators	Increase in reach through increase in no. places getting connected through airports	Actuals			Teju, Cuddapah	Teju, Pakyong	
3 Creation of world class Civil Aviation infrastructure	State Govts., Planning Commission, JV Companies, M/O Law and Justice, M/O Finance, D O P&T	Development of Airports to world class standards with focus on passenger comforts	Actuals	Delhi	Chennai, Kolkata, Bhubneshwar, Indore, Lucknow	Goa, Varodara, Tirupati, Khujraho	Pakyong	
		Improvement in efficiency parameters/safety standards	Standard s to be develop ed		Syllabus for pilot licence examination based on international standards.	Increase in frequency of online examination.		
		User satisfaction survey	Weighted Average			3.8		

