



Government of India

R F D

(Results-Framework Document)
for

Ministry of Civil Aviation

(2013-2014)

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 Enhancement / Upgradation of Infrastructure and Air Navigation Services for improving safety, efficiency and capacity of Airports / Air Space.
- 3 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.
- 4 Enforcement of Security regulations in terms of accepted international standards.
- 5 Rapid Development of General Aviations & Infrastructure
- 6 Enhancement in competitiveness of Air India Ltd.
- 7 Creation of world class skilled Human Resource through (i) Indira Gandhi Rashtriya Udan Academy (IGRUA) (ii) Indian Aviation Academy Building, Delhi (iii) Helicopter Training Academy at Hadapsar, Pune including Private Sector Institution with focus on quality.
- 8 Statutory inquiries of serious railway accidents
- 9 Inspections of Lines
- 10 The Airport Related Laws (Amendment) Bill - 2013 in which amendments are proposed in AERA Act- 2008, AAI Act - 1994 and Aircraft Act - 1934
- 11 Airports users' satisfaction surveys of AAI airports
- 12 Eco-friendly Sustainable Development in Aviation Sector.
- 13 To promote aviation education and training in India
- 14 To provide administrative and financial flexibility to the Regulatory framework
- 15 Passenger facilitation
- 16 Formulation of National Civil Aviation Policy
- 17 Protection of passenger rights

Section 1: Vision, Mission, Objectives and Functions

18 Corporatization of Air Navigation System

Functions

- 1 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.
- 2 Private Air Transport (including Cargo) Industry and matters relating to Greenfield airport by State Government, Private/Joint Sector Companies.
- 3 International Civil Aviation organization (ICAO), International Air Transport Association (IATA), Commonwealth Air Transport Council (CATC) and Commonwealth Advisory Aeronautical Research Council (CAARC).
- 4 Directorate General of Civil Aviation, Indira Gandhi Rashtriya Udan Academy and Bureau of Civil Aviation.
- 5 Airports Economic Regulatory Authority (AERA)
- 6 Commission of Railway Safety (CRS).
- 7 Implementation of treaties and agreements relating to any of the matters specified in this list
- 8 Air India Limited and its subsidiaries including Hotel Corporation of India, Airports Authority of India and Pawan Hans Helicopters Limited.
- 9 Administration of the Aircraft Act, 1934 (22 of 1934) and Administration of the Airports Authority of India Act, 1994 (55 of 1994)
- 10 Aircraft Accident Investigation Bureau

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%
[1] World class Civil Aviation infrastructure with passenger comfort in focus along-with efficient facilities for cargo handling and Maintenance Repair and Overhaul (MRO).	12.00	[1.1] Modernization and upgradation of Mumbai International Airport Ltd.	[1.1.1] % of total work completed - Out come	%	2.00	90	80	70	60	50
		[1.2] Construction of new integrated terminal building at Tirupati Airport	[1.2.1] % of total work completed - Out come	%	2.00	40	36	32	28	24
		[1.3] Construction of new Airport at Pakyong, Sikkim	[1.3.1] % of total work completed - Out come	%	2.00	90	88	86	84	82
		[1.4] Development of Tezu Airport	[1.4.1] % of total work completed.- Out come	%	2.00	40	35	30	25	20
		[1.5] Construction of Modular integrated terminal building at Vadodara Airport	[1.5.1] % of total work completed - Out come	%	1.00	70	65	60	55	50
		[1.6] Finalization of 12th Plan airport project schedules viz. i) Airports in North Eastern Region ii) Existing airports being upgraded/expanded/modernized in Tier II and Tier III cities iii) New airports to be set up by AAI iv) Airports to come up in PPP mode, by Airports Authority of India	[1.6.1] Date of completion of work - Outcome	Date	2.00	31/07/2013	31/08/2013	30/09/2013	31/10/2013	30/11/2013

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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%
[2] Enhancement / Upgradation of Infrastructure and Air Navigation Services for improving safety, efficiency and capacity of Airports / Air Space.	17.00	[1.7] Finalization of Policy for facilitation of investment in MRO	[1.7.1] Date of completion of work - Outcome	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
		[2.1] Implementation of Automatic Dependence Surveillance Broadcast (ADS-B) at 7 airports	[2.1.1] Number of airports completed - Outcome	Number	2.00	7	6	5	4	3
		[2.2] Implementation of Automation system at Kolkata Airport for restructuring Air space	[2.2.1] Date of completion of work - Outcome	Date	2.00	31/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014
		[2.3] VCCS with augmented capacity and VHF coverage for upper airspace harmonization for Kolkata	[2.3.1] Date of completion of work - Outcome	Date	2.00	31/01/2014	28/02/2014	29/03/2014	30/03/2014	31/03/2014
		[2.4] Selection/Installation/Testing and Commissioning of ASR/MSSR (i) Replacement at Trivandrum and Ahmedabad (ii) Backup at Delhi & Mumbai (iii) Replacement 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	[2.4.1] % of total work completed - Outcome	%	2.00	90	80	70	60	50

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%
		aircrafts.								
		[2.5] Documentation for certification of GAGAN (GPS Aided Geo Augmented Navigation System)	[2.5.1] Date of completion of work - Outcome	Date	2.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
		[2.6] Implementation of Ground Based Augmentation System (GBAS) thru United States Aviation Cooperation Program (USACP) programme	[2.6.1] Date of completion of work - Outcome	Date	2.00	27/03/2014	28/03/2014	29/03/2014	30/03/2014	31/03/2014
		[2.7] Installation of New Communication Navigation Surveillance - Air Traffic Management (CNS-ATM) facilities at IGI Airport, New Delhi for the New Control Tower and Technical Block under Construction by Delhi International Airport Ltd. (DIAL)	[2.7.1] % of total work completed - Outcome	%	2.00	80	76	72	68	64
		[2.8] Implementation of Automatic Message Handling System (AMHS) at Delhi, Chennai, Kolkata airports.	[2.8.1] % of total work completed - Outcome	%	2.00	80	76	72	68	64
		[2.9] Implementation of advanced surface movement guidance	[2.9.1] % of total work completed - Outcome	--	1.00	60	57	54	51	48

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%
[3] 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.	12.00	and control system (ASMGCS) at Amritsar, Lucknow, Jaipur, Ahmedabad and Guwahati airports for enhancing surveillance, safety, efficiency and capacity of ground operations.								
		[3.1] State Safety Programme (In ICAO Terminology, State = National)	[3.1.1] Implementation of Phase III of State Safety Programme - Activity	%	1.00	90	80	70	60	50
		[3.2] Modernization of DGCA and use of IT driven solutions	[3.2.1] E-governance project - completion of 25% of project - Activity	Date	1.00	28/02/2014	10/03/2014	15/03/2014	25/03/2014	31/03/2014
		[3.3] Online Examinations	[3.3.1] Commencement of online on-demand examination of pilots - Activity	Date	1.00	28/02/2014	10/03/2014	15/03/2014	25/03/2014	31/03/2014
			[3.3.2] Commencement of online examination of aircraft maintenance engineers -	Date	1.00	28/02/2014	10/03/2014	15/03/2014	25/03/2014	31/03/2014

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%
		[3.4] Implementation of ICAO projects	Activity							
			[3.4.1] Implementation of recommendations of study on preparation of a road map for development of general aviation, helicopter and sea plane services - Activity	%	1.00	50	40	30	20	10
		[3.5] Licensing of Aerodromes, certification of communication, navigation/surveillance/Air Traffic Management facilities and licensing of air traffic controllers	[3.5.1] Air traffic controllers licensing - completion of phase I of roadmap for licensing of ATCOs - Manpower and Infrastructure assessment - Activity	Date	1.00	30/06/2013	31/07/2013	31/08/2013	30/09/2013	31/10/2013
			[3.5.2] Preparation of regulations and guidance material relating to air traffic controllers licensing- completion of phase I of roadmap for licensing of ATCOs	Date	1.00	28/02/2014	10/03/2014	15/03/2014	25/03/2014	31/03/2014

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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%
			[3.5.3] Publication of final notification for certification of communication navigation surveillance/Air Traffic Management facilities - Activity	Date	1.00	31/07/2013	31/08/2013	30/09/2013	31/10/2013	30/11/2013
			[3.5.4] Resolution of issue relating to licensing of defence aerodromes used for civil flights - Activity	Date	1.00	31/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014
			[3.5.5] Certification of GAGAN - Activity	Date	1.00	28/02/2014	28/03/2014	29/03/2014	30/03/2014	31/03/2014
			[3.5.6] Setting up of Search and Rescue Board in Ministry of Civil Aviation - Activity	Date	1.00	31/07/2013	31/08/2013	30/09/2013	31/10/2013	30/11/2013
		[3.6] Aviation Environment Protection	[3.6.1] Development of Carbon Footprint for Civil Aviation for 2012 - Activity	Date	1.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
		[4.1] Restructuring of BCAS	[4.1.1] Approval of ICAO restructuring proposal - Out come	Date	1.00	27/03/2014	28/03/2014	29/03/2014	30/03/2014	31/03/2014
[4] Enforcement of Security regulations in terms of accepted international standards.	5.00		[4.1.2] Creation of infrastructure for 4 new regional offices - Activity	Date	1.00	27/03/2014	28/03/2014	29/03/2014	30/03/2014	31/03/2014

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%	Fair 70%	Poor 60%
[5] Rapid Development of General Aviations & Infrastructure	4.00	[4.2] Training	[4.2.1] Online testing and certification for basic & screener test - Activity	Date	1.00	31/12/2013	31/01/2014	28/02/2014	30/03/2014	31/03/2014
			[4.2.2] Training for stakeholder - Input	No.	1.00	12000	11500	11000	10500	10000
			[4.2.3] Training for capacity building of BCAS officer - Activity	No.	1.00	15	12	10	8	6
		[5.1] Helipart at Rohini, New Delhi- To achieve physical progress up to 30% of the project by 31/03/2014	[5.1.1] Physical progress of the Project - Outcome	%	1.00	30	25	20	18	15
		[5.2] Appointment of agency and assessment audit for introduction of ISO-9001-2008 (quality Management System) for National Institute of Aviationn Safety & Services (NIASS)	[5.2.1] Appointment of Agency - Activity	Date	1.00	30/06/2013	31/07/2013	31/08/2013	30/09/2013	31/10/2013
[6] Enhancement in competitiveness of Air India Ltd.	5.00	[5.3] Safety Audit at Fifteen Bases twice a year	[5.3.1] Completion of Safety Audit - Outcome	Numbers	1.00	30	27	24	23	22
		[5.4] Study for Safety & Risk Management- SMS implementation	[5.4.1] Submission of Report - Internal outputs	Date	1.00	31/08/2013	15/09/2013	30/09/2013	15/10/2013	31/10/2013
		[6.1] Restrict Total Operating Loss (Rs. in crores)	[6.1.1] Restrict Total Operating Losses to Rs. 2230 crores Absolute during 2013-14 - Outcome	Operating Loss in Absolute Terms	1.00	2230	2500	2750	3000	3250

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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%
		[6.2] Additional Passenger Revenue Generation (Rs. in crores)	[6.2.1] Generation of Additional Passenger Revenue by Rs. 2000 crores during 2013-14 - Outcome	% of Total Target of Rs 2000 cr.	1.00	100	90	80	70	60
		[6.3] Total fleet utilisation (No. of Hours per Aircraft per Day)	[6.3.1] To achieve Fleet Utilization of 10.5 Hours/Aircraft during 2013-14 - Outcome	% of Total Target	1.00	100	90	80	70	60
		[6.4] On Time Performance (%)	[6.4.1] To achieve On Time Performance of 85% during 2013-14 - Outcome	% of Total Target	1.00	100	90	80	70	60
		[6.5] Pax Load (%)	[6.5.1] To achieve Pax Load factor of 72% during 2013-14 - Outcome	% of Total Target	1.00	100	90	80	70	60
[7] Creation of world class skilled Human Resource through (i) Indra Gandhi Rashtriya Udan Academy (IGRUA) (ii) Indian Aviation Academy Building, Delhi (iii) Helicopter Training Academy at Hadapsar, Pune including Private Sector Institution with focus on quality.	5.00	[7.1] Construction of Indian Aviation Academy building at New Delhi	[7.1.1] % of total work completed - Outcome	%	1.00	40	36	32	28	24
		[7.2] Helicopter Training Centre cum Heliport, Hadapsar, Pune -	[7.2.1] Physical progress of the project - Outcome	%	1.00	50	45	40	35	30

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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%
		Development of Infrastructure (phase - I) by 31/3/2014 (additional work of construction of Terminal Building is subject to approval by DGCA)								
		[7.3] Helicopter Training Centre cum Heliport, Hadapsar, Pune - Operationalization of Helicopter Training Centre cum Heliport (Phase - I), subject to approval of MoD/IAF at Pune for commercial usage like Heliport services	[7.3.1] Approval of MoD (IAF) for launching Heliport services - Activity	Date	1.00	30/09/2013	31/10/2013	30/11/2013	31/12/2013	28/02/2014
		[7.4] Increase in number of training pilots (passing out of CPL) holders	[7.4.1] Successful completion of training of 85 students (17000) flying hours - CPL holders - Inputs	%	1.00	90	81	72	63	54
			[7.4.2] Setting up of online exam center for DGCA exam at IGRUA - Activity	Date	1.00	31/10/2013	31/01/2014	28/02/2014	30/03/2014	31/03/2014
[8] Statutory inquiries of serious railway accidents	2.00	[8.1] Completion of Inquiries and submission of report in the prescribed time frame	[8.1.1] Inquiries completed within stipulated time of 12 months - Activity	%	2.00	100	90	80	70	60

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%	Fair 70%	Poor 60%
[9] Inspections of Lines	4.00	[9.1] Inspection of new line/doubling/gauge conversion etc.	[9.1.1] Authorization of train operation on new line/doubling/gauge converted line within prescribed time - Activity	%	2.00	100	90	80	70	60
		[9.2] Periodical inspection of existing lines - 20% of route kilometers under jurisdiction of each commissionerate	[9.2.1] Inspection of 20% of open lines in the jurisdiction to assess the health of infrastructure of railway already in use - Activity	% of inspections due	2.00	100	95	90	85	80
[10] The Airport Related Laws (Amendment) Bill - 2013 in which amendments are proposed in AERA Act- 2008, AAI Act - 1994 and Aircraft Act - 1934	2.00	[10.1] Introduction of bill in Parliament	[10.1.1] Date of introduction of bill in Parliament - Activity	Date	2.00	28/02/2014	28/03/2014	29/03/2014	30/03/2014	31/03/2014
[11] Airports users' satisfaction surveys of AAI airports	4.00	[11.1] Customer satisfaction index based on ASQ survey at 10 airports on the scale of 1-5	[11.1.1] ASQ Survey - Activity	Wtd Avg (CSI)	2.00	3.9	3.8	3.6	3.4	3.3
		[11.2] Customer Satisfaction based on survey by independent agency at 52 airports on the scale of 1-5	[11.2.1] Index based survey - Activity	Wtd Avg (CSI)	2.00	3.8	3.7	3.5	3.3	3.2
[12] Eco-friendly Sustainable Development in Aviation Sector.	3.00	[12.1] Replacement of halogen fitting by LED taxiway lighting at three airport	[12.1.1] No. of Airports - Inputs	No.	1.00	3	2	1	0	0
		[12.2] Harnessing of Solar Power for water heating. For : 1. Saldarjung Officers club 2.	[12.2.1] % of total work completed - Outcome	%	1.00	100	90	80	70	60

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%	Fair 70%	Poor 60%
[13] To promote aviation education and training in India	2.00	Rangpuri Guest House								
		[12.3] PV Solar Power Plant of B.O.O mode (cost for purchase of power) at 05 airports	[12.3.1] No. of Airports - Inputs	No.	1.00	5	4	3	2	1
		[13.1] Setting up of a National university for Civil Aviation	[13.1.1] Date of Introduction of Bill in Parliament - Activity	Date	1.00	31/12/2013	31/01/2014	28/02/2014	30/03/2014	31/03/2014
[14] To provide administrative and financial flexibility to the Regulatory framework	2.00	Introduction of Civil Aviation Authority bill in Parliament	[13.1.2] Starting construction of National university for Civil Aviation - Activity	Date	1.00	31/01/2014	28/02/2014	29/03/2014	30/03/2014	31/03/2014
			[14.1.1] Date of Introduction of bill in Parliament - Activity	Date	2.00	31/12/2013	31/01/2014	28/02/2014	30/03/2014	31/03/2014
[15] Passenger facilitation	2.00	Review of CAR on persons with disability/reduced mobility	[15.1.1] Issue of revised CAR - Outcome	Date	2.00	23/10/2013	23/11/2013	23/12/2013	23/01/2014	23/02/2014
			[16.1.1] Finalizing the Civil Aviation Policy- Activity	Date	2.00	31/07/2013	31/08/2013	31/10/2013	31/01/2014	31/03/2014
[17] Protection of passenger rights	1.00	Define and publicize key passenger rights	[17.1.1] publication of passenger rights on website	Date	1.00	31/07/2013	31/08/2013	30/09/2013	31/10/2013	30/11/2013
			[18.1.1] Introduction of Bill in Parliament	Date	1.00	31/01/2014	28/02/2014	29/03/2014	30/03/2014	31/03/2014
[18] Corporatization of Air Navigation System	1.00	Finalization of policy action plan								

* 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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Transparency/Service delivery Ministry/Department	3.00	Independent Audit of implementation of Citizens' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	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.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

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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%
		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.	%	0.25	100	90	80	70	60
		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.	%	0.25	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.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[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] Modernization and upgradation of Mumbai International Airport Ltd.	[1.1.1] % of total work completed - Out come	%	75	--	80	100	--
	[1.2] Construction of new integrated terminal building at Tirupati Airport	[1.2.1] % of total work completed - Out come	%	0	--	36	60	--
	[1.3] Construction of new Airport at Pakyong, Sikkim	[1.3.1] % of total work completed - Out come	%	65	--	88	100	--
	[1.4] Development of Tezu Airport	[1.4.1] % of total work completed - Out come	%	5.10	--	35	50	--
	[1.5] Construction of Modular integrated terminal building at Vadodara Airport	[1.5.1] % of total work completed - Out come	%	--	--	65	80	--
	[1.6] Finalization of 12th Plan airport project schedules viz. i) Airports in North Eastern Region ii) Existing airports being upgraded/expanded/modernized in Tier II and Tier III cities iii) New airports to be set up by AAI iv) Airports to come up in PPP mode, by Airports	[1.6.1] Date of completion of work - Outcome	Date	--	--	31/08/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[2] Enhancement / Upgradation of Infrastructure and Air Navigation Services for improving safety, efficiency and capacity of Airports / Air Space.	Authority of India							
	[1.7] Finalization of Policy for facilitation of investment in MRO	[1.7.1] Date of completion of work - Outcome	Date	--	--	31/12/2013	--	--
	[2.1] Implementation of Automatic Dependence Surveillance Broadcast (ADS-B) at 7 airports	[2.1.1] Number of airports completed - Outcome	Number	--	--	6	--	--
	[2.2] Implementation of Automation system at Kolkata Airport for restructuring Air space	[2.2.1] Date of completion of work - Outcome	Date	--	--	30/11/2013	--	--
	[2.3] VCCS with augmented capacity and VHF coverage for upper airspace harmonization for Kolkata	[2.3.1] Date of completion of work - Outcome	Date	--	--	28/02/2014	--	--
	[2.4] Selection/Installation/Testing and Commissioning of ASR/MSSR (i) Replacement at Trivandrum and Ahmedabad (ii) Backup at Delhi & Mumbai (iii) Replacement ASR and MSSR at Chennai, Kolkata (iv) New	[2.4.1] % of total work completed - Outcome	%	--	--	80	100	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	additions at Amritsar & Cochin - All for improving surveillance capability and operational efficiency leading to decongestion of air space and minimising delays to aircrafts.							
	[2.5] Documentation for certification of GAGAN (GPS Aided Geo Augmented Navigation System)	[2.5.1] Date of completion of work - Outcome	Date	--	--	31/12/2013	--	--
	[2.6] Implementation of Ground Based Augmentation System (GBAS) thru United States Aviation Cooperation Program (USACP) programme	[2.6.1] Date of completion of work - Outcome	Date	--	--	28/03/2014	--	--
	[2.7] Installation of New Communication Navigation Surveillance - Air Traffic Management (CNS-ATM) facilities at IGI Airport, New Delhi for the New Control Tower and Technical Block under Construction by Delhi International Airport Ltd. (DIAL)	[2.7.1] % of total work completed - Outcome	%	--	--	76	100	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[3] 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.	[2.8] Implementation of Automatic Message Handling System (AMHS) at Delhi, Chennai, Kolkata airports.	[2.8.1] % of total work completed - Outcome	%	--	--	76	100	--
	[2.9] Implementation of advanced surface movement guidance and control system (ASMGCS) at Amritsar, Lucknow, Jaipur, Ahmedabad and Guwahati airports for enhancing surveillance, safety, efficiency and capacity of ground operations.	[2.9.1] % of total work completed - Outcome	--	--	--	57	90	--
	[3.1] State Safety Programme (In ICAO Terminology, State = National)	[3.1.1] Implementation of Phase III of State Safety Programme - Activity	%	--	--	80	100	--
	[3.2] Modernization of DGCA and use of IT driven solutions	[3.2.1] E-governance project - completion of 25% of project -	Date	--	--	10/03/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		Activity						
	[3.3] Online Examinations	[3.3.1] Commencement of online on-demand examination of pilots - Activity	Date	--	--	10/03/2014	--	--
		[3.3.2] Commencement of online examination of aircraft maintenance engineers - Activity	Date	--	--	10/03/2014	--	--
	[3.4] Implementation of ICAO projects	[3.4.1] Implementation of recommendations of study on preparation of a road map for development of general aviation, helicopter and sea plane services - Activity	%	--	--	40	70	--
	[3.5] Licensing of Aerodromes, certification of communication, navigation/surveillance/Air Traffic Management facilities and licensing of air traffic controllers	[3.5.1] Air traffic controllers licensing - completion of phase I of roadmap for licensing of ATCOs - Manpower and Infrastructure assessment - Activity	Date	--	--	31/07/2013	--	--
		[3.5.2] Preparation of regulations and guidance material relating to air traffic	Date	--	--	10/03/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		controllers licensing-completion of phase I of roadmap for licensing of ATCOs						
		[3.5.3] Publication of final notification for certification of communication navigation surveillance/Air Traffic Management facilities - Activity	Date	--	--	31/08/2013	--	--
		[3.5.4] Resolution of issue relating to licensing of defence aerodromes used for civil flights - Activity	Date	--	--	30/11/2013	--	--
		[3.5.5] Certification of GAGAN - Activity	Date	--	--	31/12/2013	--	--
		[3.5.6] Setting up of Search and Rescue Board in Ministry of Civil Aviation - Activity	Date	--	--	31/08/2013	--	--
		[3.6.1] Development of Carbon Footprint for Civil Aviation for 2012 - Activity	Date	--	--	15/02/2014	--	--
	[3.6] Aviation Environment Protection	[4.1.1] Restructuring of BCAS Out come	Date	--	--	28/03/2014	--	--
	[4] Enforcement of Security regulations in terms of accepted international standards.							

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[5] Rapid Development of General Aviations & Infrastructure	[4.2] Training	[4.1.2] Creation of infrastructure for 4 new regional offices - Activity	Date	--	--	28/03/2014	--	--
		[4.2.1] Online testing and certification for basic & screener test - Activity	Date	--	--	31/01/2014	--	--
		[4.2.2] Training for stakeholder - Input	No.	--	--	11500	--	--
		[4.2.3] Training for capacity building of BCAS officer - Activity	No.	--	--	12	--	--
	[5.1] Heliport at Rohini, New Delhi- To achieve physical progress up to 30% of the project by 31/03/2014	[5.1.1] Physical progress of the Project - Outcome	%	--	--	25	--	--
	[5.2] Appointment of agency and assessment audit for introduction of ISO-9001-2008 (quality Management System) for National Institute of Aviation Safety & Services (NIASS)	[5.2.1] Appointment of Agency - Activity	Date	--	--	31/07/2013	--	--
	[5.3] Safety Audit at Fifteen Bases twice a year	[5.3.1] Completion of Safety Audit - Outcome	Numbers	--	--	27	--	--
	[5.4] Study for Safety & Risk Management- SMS implementation	[5.4.1] Submission of Report - Internal outputs	Date	--	--	15/09/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[6] Enhancement in competitiveness of Air India Ltd.	[6.1] Restrict Total Operating Loss (Rs. in crores)	[6.1.1] Restrict Total Operating Losses to Rs. 2230 crores during 2013-14 - Outcome	Operating Loss in Absolute Terms	--	--	2500	--	--
	[6.2] Additional Passenger Revenue Generation (Rs. in crores)	[6.2.1] Generation of Additional Passenger Revenue by Rs. 2000 crores during 2013-14 - Outcome	% of Total Target of Rs 2000 cr.	--	--	90	100	--
	[6.3] Total fleet utilisation (No. of Hours per Aircraft per Day)	[6.3.1] To achieve Fleet Utilization of 10.5 Hours/Aircraft during 2013-14 - Outcome	% of Total Target	--	--	90	100	--
	[6.4] On Time Performance (%)	[6.4.1] To achieve On Time Performance of 85% during 2013-14 - Outcome	% of Total Target	--	--	90	100	--
	[6.5] Pax Load (%)	[6.5.1] To achieve Pax Load factor of 72% during 2013-14 - Outcome	% of Total Target	--	--	90	100	--
[7] Creation of world class skilled Human Resource through (i) Indra Gandhi Rashtriya Udan Academy (IGRUA) (ii) Indian Aviation Academy Building, Delhi (iii) Helicopter Training Academy at Hadapsar, Pune including Private Sector Institution	[7.1] Construction of Indian Aviation Academy building at New Delhi	[7.1.1] % of total work completed - Outcome	%	--	--	36	70	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
with focus on quality.								
	[7.2] Helicopter Training Centre cum Heliport, Hadapsar, Pune - Development of Infrastructure (phase - I) by 31/3/2014 (additional work of construction of Terminal Building is subject to approval by DGCA)	[7.2.1] Physical progress of the project - Outcome	%	--	--	45	60	--
	[7.3] Helicopter Training Centre cum Heliport, Hadapsar, Pune - Operationalization of Helicopter Training Centre cum Heliport (Phase - I), subject to approval of MoD/IAF at Pune for commercial usage like Heliport services	[7.3.1] Approval of MoD (IAF) for launching Heliport services - Activity	Date	--	--	31/10/2013	--	--
	[7.4] Increase in number of training pilots (passing out of CPL) holders	[7.4.1] Successful completion of training of 85 students (17000) flying hours - CPL holders - Inputs	%	--	--	81	100	--
		[7.4.2] Setting up of online exam center for DGCA exam at IGRUA - Activity	Date	--	--	31/01/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[8] Statutory inquiries of serious railway accidents	[8.1] Completion of Inquiries and submission of report in the prescribed time frame	[8.1.1] Inquiries completed within stipulated time of 12 months - Activity	%	--	--	90	100	--
	[9.1] Inspection of new line/doubling/gauge conversion etc.	[9.1.1] Authorization of train operation on new line/doubling/gauge converted line within prescribed time - Activity	%	--	--	90	100	--
[9] Inspections of Lines	[9.2] Periodical inspection of existing lines - 20% of route kilometers under jurisdiction of each commissionerate	[9.2.1] Inspection of 20% of open lines in the jurisdiction to assess the health of the infrastructure of railway already in use - Activity	% of inspections due	--	--	95	100	--
	[10.1] Introduction of bill in Parliament	[10.1.1] Date of introduction of bill in Parliament - Activity	Date	--	--	28/03/2014	--	--
[10] The Airport Related Laws (Amendment) Bill - 2013 in which amendments are proposed in AERA Act- 2008, AAI Act - 1994 and Aircraft Act - 1934	[11.1] Customer satisfaction index based on ASQ survey at 10 airports on the scale of 1-5	[11.1.1] ASQ Survey - Activity	Wtd Avg (CSI)	--	--	3.8	--	--
	[11.2] Customer Satisfaction based on survey by independent agency at 52 airports on the scale of 1-5	[11.2.1] Index based survey - Activity	Wtd Avg (CSI)	--	--	3.7	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[12] Eco-friendly Sustainable Development in Aviation Sector.	[12.1] Replacement of halogen fitting by LED taxiway lighting at three airport	[12.1.1] No. of Airports - Inputs	No.	--	--	2	--	--
	[12.2] Harnessing of Solar Power for water heating. For : 1. Sardarjung Officers club 2. Rangpuri Guest House	[12.2.1] % of total work completed - Outcome	%	--	--	90	--	--
	[12.3] PV Solar Power Plant of B.O moder (cost for purchase of power) at 05 airports	[12.3.1] No. of Airports - Inputs	No.	--	--	4	--	--
[13] To promote aviation education and training in India	[13.1] Setting up of a National university for Civil Aviation	[13.1.1] Date of Introduction of Bill in Parliament - Activity	Date	--	--	31/01/2014	--	--
		[13.1.2] Starting construction of National university for Civil Aviation - Activity	Date	--	--	28/02/2014	--	--
[14] To provide administrative and financial flexibility to the Regulatory framework	[14.1] Introduction of Civil Aviation Authority bill in Parliament	[14.1.1] Date of Introduction of bill in Parliament - Activity	Date	--	--	28/02/2014	--	--
[15] Passenger facilitation	[15.1] Review of CAR on persons with disability/reduced mobility	[15.1.1] Issue of revised CAR - Outcome	Date	--	--	23/11/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[16] Formulation of National Civil Aviation Policy	[16.1] Preparation of the National Civil Aviation Policy	[16.1.1] Finalizing the Civil Aviation Policy-Activity	Date	--	--	31/08/2013	--	--
[17] Protection of passenger rights	[17.1] Define and publicize key passenger rights	[17.1.1] publication of passenger rights on website	Date	--	--	31/08/2013	--	--
[18] Corporatization of Air Navigation System	[18.1] Finalization of policy action plan	[18.1.1] Introduction of Bill in Parliament	Date	--	--	28/02/2014	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
* Mandatory Objective(s)	Identification of core and non-core activities of the	Timely submission	Date	--	--	15/10/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Ensuring compliance to the Financial Accountability Framework	Ministry/Department as per 2nd ARC recommendations							
	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	--	--
	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: Acronym

Sl.No	Acronym	Description
1	ASR	Airport Surveillance Radar
2	BCAS	Bureau of Civil Aviation Security
3	CAR	Civil Aviation Requirement
4	DGCA	Directorate General of Civil Aviation
5	GAGAN	GPS Aided Geo Augmented Navigation System
6	ICAO	International Civil Aviation Organization
7	MSSR	Monopulse Secondary Surveillance Radar
8	VCCS	Vice Communication and Control System
9	VHF	Very High Frequency

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.5.1] % of total work completed - Out come	This will indicated 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	
2	[3.1.1] Implementation of Phase III of State Safety Programme - Activity	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 III of the programme is underway.		% Completion of the Phase II will ensure effective compliance with the established programme.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
3	[3.2.1] E-governance project - completion of 25% of project - Activity	E-Governance is a project for computerization of all activities of DGCA for greater efficiency and transparency.		Date by which 20% work of the project is completed.	
4	[3.3.1] Commencement of online on-demand examination of pilots - Activity	To improve the quality of pilots produced in the country		Date of commencement of Examination	
5	[3.3.2] Commencement of online examination of aircraft maintenance engineers - Activity	To improved the quality of aircraft engineers produced in the country		Date of commencement of examination	
6	[3.4.1] Implementation of recommendations of study on preparation of a road map for development of general aviation, helicopter and sea plane services - Activity	A study for preparation of a Roadmap for development of General Aviation, Helicopter and Seaplane Services is being conducted by ICAO. Action on the recommendation of the report will be taken for implementation		Date by which recommendations will be implemented.	
7	[3.5.1] Air traffic controllers licensing - completion of phase I of roadmap for licensing of ATCOs - Manpower and Infrastructure assessment - Activity	An roadmap is being framed for licensing of Air Traffic Controllers. Presently phase -I of roadmap for licensing of ATCO is underway.		Date of Manpower and Infrastructure assessment	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
8	[3.5.2] Preparation of regulations and guidance material relating to air traffic controllers licensing-completion of phase I of roadmap for licensing of ATCOs	An roadmap is being framed for licensing of Air Traffic Controllers. Presently phase -I of roadmap for licensing of ATCO is underway		Date of Preparation of regulations and guidance material	
9	[3.5.3] Publication of final notification for certification of communication navigation surveillance/Air Traffic Management facilities - Activity	The draft rules would provide for certification of communication, navigation surveillance/Air Traffic Management Facilities		Date of Publication of final notification	
10	[3.5.3] Publication of final notification for certification of communication navigation surveillance/Air Traffic Management facilities - Activity	The draft rules would provide for certification of communication, navigation surveillance/Air Traffic Management Facilities		Date of Publication of final notification	
11	[3.5.4] Resolution of issue relating to licensing of defence aerodromes used for civil flights - Activity	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 of resolution of the issue	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
12	[3.5.5] Certification of GAGAN - Activity	Certification of GAGAN depending on the date of submission of documents to DGCA by AAI.DGCA needs three months for the certification process after receipt of the complete documentation.		Date on which GAGAN will be certified.	
13	[3.5.6] Setting up of Search and Rescue Board in Ministry of Civil Aviation - Activity	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.	
14	[4.1.1] Approval of ICAO restructuring proposal - Out come	To Strengthen Civil Aviation Security in India	null	Date of Approval of the Proposal from the Ministry	null
15	[4.1.2] Creation of infrastructure for 4 new regional offices - Activity	To strengthen Civil Aviation Security in India	null	Date of commencement of the project	null

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
16	[4.2.1] Online testing and certification for basic & screener test - Activity	Facilitation of Online examination for basic and screener test	null	Date of commencement of examination	null
17	[4.2.2] Training for stakeholder - Input	Training of Personnel in Civil Aviation Security		No. of Personnel trained	
18	[4.2.3] Training for capacity building of BCAS officer - Activity	Training of Personnel in Civil Aviation Security	null	Number of Personnel trained	
19	[8.1.1] Inquiries completed within stipulated time of 12 months - Activity	Inquiry of Accident on site and preparation of Report		No. of inquiries completed with in 12 months from the day of accident	
20	[9.1.1] Authorization of train operation on new line/doubling/gauge converted line within prescribed time - Activity	Examination of the papers/document submitted by railway administration and onsite inspection, authorization and inspection report	null	Authorization by Commissioner of Railway Safety after 7 days of inspection and after clarification/sanction if any and submission of detailed report within subsequent 60 days	null

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
21	[9.2.1] Inspection of 20% of open lines in the jurisdiction to assess the health of infrastructure of railway already in use - Activity	Periodical inspection of open lines within their jurisdiction by Commissioner of Railway Safety		Inspection of 20% of the route kilometre i.e. approximately 13,000 Km of open lines in a calendar year	

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government		Departments	Department of Information Technology	[3.3.1] Commencement of online on-demand examination of pilots - Activity	Necessary assistance/approval from NIC wing of DIT for commencement of the examinations	To conduct online examinations	As per the project/proposal	Online examination for pilots and Aircraft maintenance engineers can not be convened.
				[3.3.2] Commencement of online examination of aircraft maintenance engineers - Activity				
		Ministry	Department of Personnel and Training	[3.5.1] Air traffic controllers licensing - completion of phase I of roadmap for licensing of ATCOs - Manpower and Infrastructure assessment - Activity	DoPT's approval regarding Manpower assessment	for Air traffic controllers licensing	as per proposal of DGCA	Manpower assessment of Air traffic controllers licensing may not be done
			Ministry of Defence	[3.5.4] Resolution of issue relating to licensing of defence aerodromes used for civil flights - Activity	Approval of MoD	for issuing license to defence aerodromes used for civil flights and for operationalization of Helicopter training centre cum Heliport at Hadapsar, Pune	As per proposal	Targets may not be achieved
			Ministry of Environment and Forests	[7.3.1] Approval of MoD (IAF) for launching Heliport services - Activity [7.1.1] % of total work completed -	Approval of Ministry of Environment and	for construction of Indian Aviation Academy building		Construction could not be started

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
			Ministry of Environment and Forests	Outcome	Forests	for construction of Indian Aviation Academy building		Construction could not be started
			Ministry of Law and Justice	[3.2.1] E-governance project - completion of 25% of project - Activity	Seeking concurrence of Ministry of Law and Justice	for Modernization of DGCA and use of IT driven solutions and certification of CNS	As per the proposal	The targets may be unachieved.
				[3.5.3] Publication of final notification for certification of communication navigation surveillance/Air Traffic Management facilities - Activity				
			Ministry of Railways	[8.1.1] Inquiries completed within stipulated time of 12 months - Activity	Assistance at accident site and in testing examination of witness, forensic report etc. Complete and correct information alongwith the references	To arrive at the cause of accident and to prepare report and to examine the case	50% and 100% respectively	Delay in completion in report and Delay in inspection and authorization
				[9.1.1] Authorization of train operation on new line/doubling/gauge converted line within prescribed time - Activity				
			Ministry of Home Affairs	[14.1.1] Date of Introduction of bill in	Comments on Draft Civil Aviation	for finalization of CAA	as per the decision of MHA	may be delayed
			Ministry of Home Affairs	Parliament - Activity	Authority Bill	for finalization of CAA	as per the decision of MHA	may be delayed

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Creation of world class Civil Aviation Infrastructure	State Govt., Planning Commission, JV Companies, M/o Law and Justice, M/o Finance	Air Connectivity in North-Eastern Region and Other remote areas Implementation of State Safety programme	%	50	60	70	80	90
2 Promote aviation education and training in India	Ministry of Finance	Setting up of a National University for Civil Aviation - Date of finalization of Financial proposal, starting construction of National University for Civil Aviation	%	100 in 1st	100 in 2nd	80 in 3rd	100	100
3 Administrative and financial flexibility to the Regulatory framework	M/o Law and Justice, Ministry of Finance, Ministry of Home Affairs, Ministry of Defence	Date of introduction in to Parliament	Date			31/01/2014		
4 Enhance the credibility of Commission of Railway Safety (CRS) in public	Railway	Completion of Accident inquiries and submission of report in the prescribed time frame	%	100	100	100	100	100
5 Ensure compliance of safety standard of new line, gauge conversion, doubling and electrification	Railway	Inspection of new lines/doubling gauge converted line within prescribed time	%	100	100	100	100	100
6 Enhance public confidence in safety standards in railway operation	Railway	Inspection of 20% of open lines in the jurisdiction to assess the health of infrastructure of railway already in use	%	100	100	100	100	100

