



सत्यमेव जयते

GOVERNMENT OF INDIA

OUTCOME BUDGET

2011-2012

MINISTRY OF HEAVY INDUSTRIES & PUBLIC ENTERPRISES

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MINISTRY OF HEAVY INDUSTRIES & PUBLIC ENTERPRISES

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PREFACE

Outcome Budget is an integral part of budgeting process and is intended to highlight the specific objectives of the Ministry of Heavy Industries and Public Enterprises and the projects, programmes and activities designed to achieve them.

Chapter I contains brief introductory note on the organization, functions and objectives of the Department. Chapter II contains the overall performance of Central Public Sector Enterprises (CPSEs). Statements showing production, performance of CPSEs, Profit & Loss of CPSEs, Annual Plan 2010-11 and Scheme wise details of Annual Plan 2011-12 approved by Planning Commission,. Chapter III deals with the detailed reform measures and policy initiatives taken by the Ministry of Heavy Industries & Public Enterprises. Chapter IV indicates the scheme wise physical performance of the CPSEs under the Department of Heavy Industry with the reasons for variations; explaining the scope and objectives of individual programme/schemes. Chapter V gives the financial review covering overall trends in expenditure vis-a-vis Budget Estimates/Revised Estimates in recent years, including the current year(upto 31.12.2010) Data is segregated scheme-wise, object head-wise, and institution wise in the case of autonomous institutions. Position of outstanding utilization certificates and unspent balances with States and implementation agencies are also brought out. Chapter VI reviews the performance of Statutory and Autonomous Bodies under the administrative control of the Ministry of Heavy Industries & Public Enterprises.

CHAPTER- I

1. INTRODUCTION

1.1 DEPARTMENT OF HEAVY INDUSTRY

1.1.1 The Ministry of Heavy Industries and Public Enterprises, comprising the Department of Heavy Industry (DHI) and the Department of Public Enterprises (DPE), was created as per the Presidential Notification dated the 15th October 1999. DHI administers 32 Central Public Sector Enterprises (CPSEs), one non- manufacturing holding company viz. Bharat Bhari Udyog Nigam Limited (BBUNL) and one JV Company i.e. NTPC-BHEL Power Projects Private Limited (NBPPPL) .The Department also administers:

- (a) NATRIP Implementation Society (NATIS), set up in July 2005, for guiding the implementation of the National Automotive Testing and R&D Infrastructure Project (NATRIP),
- (b) Fluid Control Research Institute (FCRI), Palakkad, Kerala which caters to the needs of the flow industry for calibration,
- (c) Automotive Research Association of India (ARAI), Pune, Maharashtra and
- (d) Forging Industry Research Institute of India (FIRI), Pune, Maharashtra.

DHI has also been allocated the following subjects/Industrial Sectors.

- (a) Heavy engineering equipment for all industries.
- (b) Heavy electrical engineering industries.
- (c) Machinery industries including machine tools, and
- (d) Auto industries, including tractors and earth moving equipment.

The 32 CPSEs can be categorized into 3 major groups namely, Engineering Units, Non- Engineering Units and Consultancy/ Contracting Units. The list of the CPSEs is given in Annexure I to this chapter.

1.1.2 ORGANISATION

DHI is headed by a Secretary to the Government of India. He is assisted by a team of officers and staff. The Department is also supported by an Additional Secretary and Financial Adviser, Economic Adviser and Industrial Advisers. There is also a team of technical officers and staff.

1.1.3 OBJECTIVES

The main objectives of DHI are:-

- (a) Optimum utilization of installed capacity of CPSEs under the Department;
- (b) Management Development to ensure professional management and operations in the CPSEs ;
- (c) Promotion of profitability, efficiency and productivity through restructuring , modernization, technology upgradation and optimal deployment of human and material resources in the CPSEs ;
- (d) Closer co-ordination and inter-action between the manufacturing and the user sectors;
- (e) Development and growth of Sectors looked after by the Department; and
- (f) Implementation of a national project in Auto sector for creating state-of-the-art facilities for testing etc.

1.1.4 MEMORANDUM OF UNDERSTANDING (MOU)

A MOU was signed by the following 21 CPSEs under DHI with the Government of India for the year 2010-11:

1. Hindustan Paper Corporation Limited(HPC)
2. Nepa Limited (NEPA)
3. Bharat Bhari Udyog Nigam Limited (BBUNL)- Holding Company
4. Hindustan Photo Films Manufacturing Co. Limited (HPF)
5. Rajasthan Electronics & Instruments Limited (REIL)
6. Instrumentation Limited, Kota (ILK)
7. HMT Ltd.
8. Tyre Corporation of India Ltd. (TCIL)
9. Scooters India Limited (SIL)
10. Hindustan Salts Limited (HSL)
11. Cement Corporation of India Limited (CCI)

12. Hindustan Cables Limited (HCL)
13. Engineering Projects (India) Ltd. (EPI)
14. Heavy Engineering Corporation (HEC)
15. Bharat pumps & Compressor Limited (BPCL)
16. Richardson and Cruddas Limited (R&C)
17. Bridge & Roof Co.(I) Limited (B&R)
18. Tungabhadra Steel Products Limited (TSPL)
19. Andrew Yule & Co. Ltd. (AYCL)
20. Bharat Heavy Electricals Limited (BHEL)
21. Triveni Structural Limited (TSL)

MOU documents bring out quantifiable targets in respect of various parameters of performance measures to be taken by the enterprises to achieve these targets and the assistance to be provided by the Government. A High Level Committee under the chairmanship of Cabinet Secretary also evaluates the performance of the MOU signing CPSEs.

1.1.5 JOINT VENTURES/CLOSURE of CPSEs/UNITS

The management of Jessop & Co. Ltd (a subsidiary of Bharat Bhari Udyog Nigam Ltd.) was handed over to a Private strategic Joint Venture Partner in August, 2003. 12 CPSEs, namely Bharat Leather Corporation Ltd. (BLC), Bharat Process & Mechanical Engineers Ltd.(BPMEL), Bharat Brakes & Vessels Ltd. (BBVL), Cycle Corporation of India ltd. (CCIL), Mining and Allied Machinery Corporation Limited (MAMC), National Bicycle Corporation of India Limited (NBCIL) , National Industrial Development Corporation limited (NIDC) , Rehabilitation Industries Corporation Limited (RIC) , Reyrolle Burn Limited (RBL), Tannery & Footwear Corporation Limited (TAFCO), Weighbird India Limited (WIL) and Bharat Ophthalmic Glass limited (BOGL) have been closed after the operations of these companies became unviable. Bharat Wagon & Engineering Company limited (BWEL) was transferred to Ministry of Railways on 13-08-2008. Bharat Heavy Plates & Vessels Limited (BHPV) became a subsidiary of Bharat Heavy Electricals Limited (BHEL) w.e.f. 10.05.2008. Praga Tools Ltd. has been merged with HMT (MT) w.e.f. 01.04.2007. National Instruments Limited has been transferred to Jadavpur University w.e.f. 01.01.2009. Administrative control of Burn Standard Company Limited (BSCL) has been transferred partly to Ministry of Railways and partly to Steel Authority of India under Ministry of Steel w.e. f. 15.09.2010. Administrative control of Braithwaite Company Limited (BCL) has been transferred to Ministry of Railways w.e. f. 06.08.2010.

(i)ENGINEERING ENTERPRISES

Sl. No.	Name of CPSE
1.	Andrew Yule & Co. Ltd. (AYCL)
2.	Bharat Heavy Electricals Ltd. (BHEL)
3.	Bharat Heavy Plate and vessels Ltd. (BHPV) (subsidiary of BHEL)
4.	Bharat Pumps and Compressors Ltd. (BPCL)
5.	Heavy Engineering Corporation Ltd. (HEC)
6.	HMT Ltd. (Holding Company with Tractor Division)
7.	HMT (Bearings) Limited (subsidiary of HMT)
8.	HMT Watches (subsidiary of HMT)
9.	HMT Chinar Watches (subsidiary of HMT)
10.	HMT Machine Tools (subsidiary of HMT)
11.	Hindustan Cables Ltd. (HCL)
12.	Instrumentation Ltd., Kota (ILK)
13.	Rajasthan Electronics & Instruments Ltd. (subsidiary of ILK)
14.	Richardson & Cruddas (1972) Ltd. (R&C)
15.	Scooters India Ltd.(SIL)
16.	Triveni Structurals Ltd. (TSL)
17.	Tungabhadra Steel Products ltd. (TSPL)
18.	NTPC- BHEL Power Projects Private Limited (NBPPPL)

(ii) NON-ENGINEERING ENTERPRISES

Sl. No.	Name of CPSE
1.	Cement Corporation of India Ltd. (CCI)
2.	Hindustan Paper Corporation Ltd. (HPC)
3.	Hindustan Newsprint limited (subsidiary of HPC)
4.	Hindustan salts Ltd. (HSL)
5.	Sambhar salts Ltd. (SSL) (subsidiary of HSL)
6.	Hindustan Photo Films Manufacturing Co. Ltd. (HPF)
7.	Nepa Limited (NEPA)
8.	Tyre corporation of India ltd. (TCIL)

(iii) CONSULTANCY/ SERVICE ENTERPRISES

Sl. No.	Name of CPSE
1.	Bharat Bhari Udyog Nigam Limited (BBUNL)
2.	Braithwaite Burn & Jessop (BBJ) construction Co. Ltd. (subsidiary of BBUNL)
3.	Bridge & Roof company (India) Ltd.
4.	Engineering Projects (India) ltd. (EPI)
5.	HMT (International) Limited (subsidiary of HMT)
6.	Hooghly Printing Company Limited (subsidiary of AYCL)

There is one company namely Nagaland Pulp & Paper Company Ltd. (subsidiary of HPC) which is not in operation.

1.2 DEPARTMENT OF PUBLIC ENTERPRISES

1.2.1 In their 52nd Report, the Estimates Committee of 3rd Lok Sabha (1962-67) stressed the need for setting up a centralized coordinating unit, which could also make continuous appraisal of the performance of public enterprises. This led to the setting up of the Bureau of Public Enterprises (BPE) in 1965. Consequent to the reorganization of the Ministries/Department of the Union Government in September, 1985 the BPE was made part of the Ministry of Industry. In May 1990, the BPE was made a full-fledged Department and is now known as the Department of Public Enterprises (DPE). Presently, it is part of the Ministry of Heavy Industries & Public Enterprises.

1.2.2 As per Allocation of Business Rules of the Government, the following subjects have been allocated to the Department of Public Enterprises:-

- Bureau of Public Enterprises including Industrial Management Pool.
- Coordination of matters of general policy of non-financial nature affecting all public sector industrial and commercial undertakings.
- Matters relating to Memorandum of Understanding mechanism of improving the performance of Public Sector Undertakings.
- Matters relating to Permanent Machinery of Arbitration for the Public Sector Enterprises.
- Counseling, Retraining and Redeployment of rationalized employees of CPSEs.

1.2.3 The Department of Public Enterprises accordingly plays an important role in formulating policies relating to CPSEs and in framing different guidelines on matters relating to CPSEs. In fulfilling its role, the Department coordinates with other Ministries, CPSEs and concerned organizations. Some of the important tasks of the Department are listed below:-

- Co-ordination of matters of general policy of non-financial nature relating to public sector enterprises.
- Issue of Presidential Directives and Guidelines to public sector enterprises.
- Formulation of policies, pertaining to public sector enterprises, in areas like board structures, personnel management, improvement, financial management, wage settlement and vigilance management etc.
- Investiture and review of Navratna/Miniratna/Maharatna status to CPSEs.
- Policy matters relating to composition of Board of Directors of CPSEs, categorization of top posts, scheduling of CPSEs.
- Notification of pay scales of Board level executives as well as below Board level personnel and unionized workers and the DA admissible thereon at periodic intervals.
- Policy relating to deputation of Government officers to public sector enterprises.

- Publication of the annual survey of CPSEs known as Public Enterprises Survey.
- Memorandum of Understanding (MoU) between the public sector enterprises and the administrative Ministries/Departments.
- Policy relating to Voluntary Retirement Scheme in CPSEs.
- Matters relating to Counseling, Retraining and Redeployment Scheme (CRR) for rationalized employees of CPSEs.
- Matters relating to Board for Reconstruction of Public Sector Enterprises (BRPSE).
- Matters relating to reservation of posts in the public sector enterprises for certain classes of citizens.
- Settlement of disputes through Permanent Machinery of Arbitration (PMA) among Public Sector Enterprises and between Public Sector Enterprises and government departments except disputes relating to tax matters.
- Matters relating to International Centre for Promotion of Enterprises (ICPE).
- Matters relating to Standing Conference of Public Enterprises (SCOPE).
- Matters relating to delegation of powers to Board of Directors of CPSEs.

1.2.4 Department of Public Enterprises is headed by a Secretary who is assisted by an establishment with an overall sanctioned strength of 131 officers/personnel. The organizational structure of DPE is at Annex.

1.2.5 The Department of Public Enterprises is implementing two Plan Schemes viz. the Scheme of Counseling, Retraining and Redeployment (CRR) for the separated employees of CPSEs and the Scheme of Research, Development and Consultancies on Generic Issues of CPSE. CRR Scheme is being implemented from 2001-02 while Scheme of Research, Development and Consultancies on Generic Issues of CPSE was introduced in 2008-09.

1.2.5.1 Counseling, Retraining & Redeployment (CRR) Scheme for Separated Employees of CPSEs.

- i. Restructuring of enterprises is taking place as a part of the process of liberalization and economic reforms in the context of a fast globalizing economy. It aims at improving the overall productivity and efficiency of the enterprises. It is the policy of the government to protect the interests of the workers against the possible adverse impact of economic reforms / liberalization. It is necessary to understand the problems of the employees who are prematurely separated from the Central Public Sector Enterprises (CPSEs). Manpower rationalization has to be undertaken keeping in view the human aspect and need to provide necessary social safety measures for the affected employees.
- ii. It is the objective of the Government to extend human touch to separated employees by providing them counseling and retraining and efforts are made to redeploy them. As an aftermath of the liberalization and structural adjustment, Government first set up National Renewal Fund (NRF) in February, 1992 to create a safety net for those sections of the society who were likely to be adversely affected. NRF had been meeting expenses towards Voluntary Retirement Scheme of employees of Central Public Sector Enterprises (CPSEs) as also for rehabilitation of employees of the organized sector

consisting of State PSEs and the Private Sector. From 1992-93 till 2001, Retraining and Redeployment of rationalized employees formed a part of NRF and was administered by the Department of Industrial Policy & Promotion. Subsequently, NRF ceased to exist.

- iii. While those who opt out may not be willing for counseling, retraining and redeployment, the attempt is to cover as many separated employees as possible in a phased manner. As a step towards providing a safety net for the separated employees of central PSEs and with the introduction of revised VRS policy in May 2000, a Plan Scheme of Counseling, Retraining and Redeployment (CRR) is under implementation by the Department of Public Enterprises (DPE) from 2001-02. The scheme aims at rehabilitation of the separated employees through short duration training programmes. The strategy is to equip them with skills so as to enable them to be deployed mainly in self-employment activities. In order to widen the coverage, the age limit for availing the benefit under the scheme has been raised to 58 years from 55.
- iv. In order to improve the coverage of the Scheme and make it more effective, CRR Scheme was modified in the year 2007. Some of the major modifications include (i) Training of one dependent of each VRS optee if the VRS optee himself/herself is not interested (ii) Extended duration of training from 20/30/40 days to 30/45/60 days with revised expenditure norms (iii) Dedicated amount earmarked in the expenditure norm for follow-up of trained VRS optees and (iv) Effective targeting, monitoring and re-deployment.

1.2.5.2 Plan Scheme of “Research, Development and Consultancies on Generic issues of Central Public Sector Enterprises”.

- i. DPE has multi-functional activities as per its mandate. Consequent upon liberalization of Indian economy, CPSEs have to play a vital role in the competitive environment to meet global challenges. In order to cope up with the changed scenario, DPE has ample scope and potential to encompass some more activities. The Department Related Parliamentary Standing Committee on Industry on Demands for Grants (2007-08) in their 202nd Report also recommended that DPE must undertake thematic consultancies and studies, seminars and workshops on the issues concerning PSEs more regularly and should also conduct Annual Survey of State PSEs.
- ii. In light of above, Plan Scheme of “*Research, Development and Consultancies on Generic Issues of CPSE*” was introduced in 2008-09 under DPE. The activities to be covered under the Scheme include seminars, workshops, conferences, on generic issues to provide inputs to address these issues and thematic studies and consultancies. One of the major activities to be covered under the Scheme is to bring out annual survey of State Level Public Sector Enterprises (SLPEs) on the line of Public Enterprises Survey on CPSEs.

CHAPTER-II

OVERALL PERFORMANCE OF CENTRAL PUBLIC SECTOR ENTERPRISES (CPSEs)

2.1.1 The Department of Heavy Industry is concerned with the development of the engineering industry viz. machine tools, heavy electrical, industrial machinery and auto industry and administers 32 operating Central Public Sector Enterprises (CPSEs) under its administrative control engaged in manufacture of engineering/capital goods, consultancy and contracting services. The enterprises under the Department produce wide range of products ranging from machine tools, industrial machinery, boilers, gas/steam/hydro turbines, turbo generators, electrical equipment, and railway traction equipment, pressure vessels, AC locomotives, prime movers, agricultural tractors and consumer products such as watches, cement, paper, tyres and, salts etc. The industries provide goods and services for almost all sectors of the economy including power, rail and road transport. The Ministry also looks after the Machine Building Industry and caters to the requirements of equipments for basic industries such as steel, non-ferrous metals, fertilizers, refineries, petrochemicals, shipping, paper, cement, sugar etc. The Department supports the development of a wide range of intermediate engineering products like castings, forgings, diesel engines, industrial gears and gear boxes. The Department also administers:

- (i) NATRIP Implementation Society (NATIS) set up in July, 2005 for guiding the implementation of the National Automotive Testing and R&D Infrastructure Project (NATRIP).
- (ii) Fluid Control Research Institute (FCRI), Palakkad, Kerala which caters to the needs of the flow industry for calibration.
- (iii) Automotive Research Association of India (ARAI), and
- (iv) ARAI- Forging Industry Division, Pune, Maharastra,

2.1.2 The performance of the CPSEs of the Department is reviewed periodically at different levels in order to take timely remedial measures to overcome the constraints. Various short-term and long-term measures are identified and action taken to upgrade the performance of PSEs through restructuring including manpower rationalization wherever considered necessary, filling up of top level vacancies, close monitoring of major projects etc. As per the overall Public Sector policy of the Government, the profit making CPSEs are being strengthened by providing greater autonomy and the loss making CPSEs are being considered for revival/closure. Accordingly, a fresh look to identify companies under the Department which can be restructured and revived has been undertaken in consultation with Advisers/PSEs. Out of 28 CPSEs, revival/restructuring of 16 CPSEs have been approved by the Government.

2.2 Performance for the year 2009-10 and Outlook for 2011-12

- 2.2.1** Central Public Sector Enterprises under DHI are likely to end the year 2011-12 (Target) with a production of ₹ 51604.87 crore as against the production of ₹ 45219.81 crore (Anticipated) during year 2010-11. The aggregate target of Profit Before Tax (PBT) in 2011-12 is ₹. 7405.29 crore as against an aggregate profit (PBT) of ₹ 5551.02 crore (Anticipated) in 2010-11. Financial performance in 2010-11 does not include losses of sick unviable CPSEs where operations have been discontinued. Details of production and profit/loss are given in Table I & II respectively.
- 2.2.2** Sick/loss making CPSEs under the Department of Heavy Industry have been/are being reviewed in the light of public Sector Policy of the Government.

TABLE NO. 1

PRODUCTION PERFORMANCE OF CPSEs UNDER DHI**(₹ In Crore)**

Sl.No.	Name of PSE	2007-08 (Actual)	2008-09 (Actual)	2009-10 (Actual)	2010-11 (Anticipated)	2011-12 (Target)
1	2	3	4	5	6	7
1	AYCL	169.82	182.65	188.78	261.97	302.92
2	Hooghly Printing	4.12	6.57	9.33	11.20	12.00
3	BHEL	21401.00	28033.00	34154.00	38000.00	43000.00
4	BHPV	180.30	84.39	104.31	231.00	380.00
5	BBUNL	8.64	5.00	3.45	16.36	19.84
6	BBJ	87.72	68.11	82.56	130.00	156.70
7	BPCL	191.77	239.99	281.94	250.00	385.00
8	R&C	76.78	81.37	91.70	95.00	100.00
9	TSL	5.99	4.30	3.13	6.00	5.00
10	TSP	2.54	1.38	2.63	4.00	7.00
11	B&R	710.63	935.10	1162.01	1250.00	1400.00
12	HCL	2.00	0.97	0.00	0.00	0.00
13	HEC	382.86	419.47	509.64	677.76	904.18
14	HMT(Holding Co.)	177.72	134.34	169.65	223.84	314.00
15	HMT(MT)	233.69	188.12	194.19	200.00	230.00
16	HMT(Watches)	18.99	15.35	11.42	15.00	26.00
17	HMT(Chinar Watches)	2.35	0.65	0.30	0.50	1.00
18	HMT(Bearings)	13.08	7.17	5.62	13.90	20.00
19	HMT(International)	25.14	16.36	30.80	33.00	45.00
20	IL	246.81	253.09	327.94	367.00	405.00
21	REIL	81.51	88.44	100.70	114.00	200.00
22	SIL	151.72	126.48	148.76	195.25	226.01
23	CCI	342.63	363.89	361.73	365.47	380.89
24	HPC	774.06	677.31	618.73	671.79	775.02
25	HNL	298.50	340.51	241.98	344.10	366.30
26	HPF	17.62	24.10	26.25	77.84	85.00
27	HSL	12.56	27.29	19.66	13.70	17.01
28	SSL	15.00	15.88	11.45	17.82	24.60

29	NEPA	102.96	104.38	51.71	114.63	122.85
30	TCIL	224.29	128.37	34.82	278.68	293.55
31	EPI	851.05	958.71	1062.00	1240.00	1400.00
	Total	26813.85	33532.74	40011.19	45219.81	51604.87

- Note:-**
- (i) 13 CPSEs namely, BPME, WIL, BBVL, TAFCO, CCIL, BLC, NBCIL, MAMC, NIDC, BOGL, RIC & BYNL have been closed and one CPSE (NPPC) is not in operation).
 - (ii) Braithwaite and BSCL have been transferred to Ministry of Railways on 6/8/2010 and 15.9.2010 respectively. and the Salem Refractory unit of BSCL transferred to M/o Steel

Table No.2

PROFIT (+) LOSS(-) BEFORE TAX OF CPSEs UNDER DHI

₹ in Crore

Sl.No.	Name of PSE	2007-08 (Actual)	2008-09 (Actual)	2009-10 (Actual)	2010-11 (Anticipated)	2011-12 (Target)
1	2	3	4	5	6	7
	(A) PROFIT MAKING PSEs					
1	AYCL	8.61	31.76	75.49	1.83	10.05
2	Hooghly Printing	0.05	0.07	0.24	0.25	0.27
3	BHEL	4430.00	4849.00	6591.00	7544.00	8951.00
4	BPCL	30.50	26.88	31.09	20.85	53.37
5	B&R	11.27	33.26	64.11	45.00	56.00
6	BBUNL	0.29	0.21	0.54	0.01	0.02
7	BBJ	1.84	2.86	3.33	2.52	3.78
8	CCI	41.26	52.91	52.75	27.29	504.81
9	EPI	20.13	25.66	27.43	31.50	33.50
10	HEC	4.17	18.37	26.93	32.78	65.07
11	HNL	18.10	21.10	-53	6.54	12.64
12	HMT(Hldg. Co.)	40.48	-45.97	-52.91	38.12	58.68
13	HMT(Machine Tools)	-40.50	-37.17	-45.80	41.00	32.00
14	HMT(International)	1.02	1.26	3.96	4.45	7.00
15	SSL	0.77	1.6	0.02	0.06	0.27
16	IL	-32.91	-68.37	333.62	9.75	10.75
17	REIL	4.06	1.49	2.00	3.95	7.50
	Sub-total for (A) Profit making Companies	4539.14	4914.92	7060.80	7809.90	9806.71
	(B) LOSS MAKING PSEs					
18	TSP	-20.45	-18.44	-25.77	-27.75	-29.25
19	BHPV	-56.05	96.35	-8.60	-25.66	-11.96
20	R&C	-59.60	-30.30	-27.38	-25.00	-20.00
21	TSL	-50.80	-46.98	-56.22	-53.95	-57.95
22	HCL	-434.98	-445.35	-459.32	-526.53	-593.00
23	HPC	136.74	60.73	-96.56	-78.86	-21.65
24	HMT(Bearings)	-18.43	-10.68	-15.31	-14.66	-10.01

25	HMT(Watches))	-195.66	-146.95	168.35	-258.00	-238.00
26	HMT(Chinar Watches)	-49.02	-69.47	49.94	-41.00	-38.00
27	HPF	-789.49	-890.26	-1009.22	-1127.00	-1289.00
28	HSL	0.04	0.66	0.03	-0.57	0.32
29	SIL	-22.47	-27.65	-28.01	-14.10	-17.94
30	NEPA	-37.34	-40.88	-57.87	-57.82	-67.64
31	TCIL	-49.20	-7.37	-14.67	-7.98	-7.34
	Sub-total (B) Loss making Companies.	-1646.71	-1576.59	-1580.61	-2258.88	-2401.42
	GRAND TOTAL(A&B)	2892.43	3338.33	5480.19	5551.02	7405.29
Note	<p>(i) 13 CPSEs namely, BPME, WIL,BBVL, TAFCO,CCIL, BLC, NBCIL, MAMC, NIDC, BOGL, RIC & BYNL have been closed and one CPSE (NPPC) is not in operation).</p> <p>(ii) Braithwaite and BSCL have been transferred to Ministry of Railways on 6/8/2010 and 15.9.2010 respectively and the Salem Refractory unit of BSCL transferred to M/o Steel</p> <p>(iii) NBPPL has been incorporated as a 50:50 Joint Venture of BHEL and NTPC and is a deemed Government Company.</p> <p>(iv) NPPC is not in operation</p>					

APPROVED ANNUAL PLAN FOR 2011-12 FOR DHI BY PLANNING COMMISSION

₹ in Crore

S.No.	CPSE	Outlay	I.R.	EBR	B.S.
1	2	3	4	5	6
1	AY&CO. Ltd.*	0.00			
2	BHEL	1401.00	1401.00		
3	BBUNL(BBJ)	0.00			
4	BPCL	29.00	29.00		
5	B&R	15.00	10.00	5.00	
6	R&C	0.00			
7	TSL	0.00			
8	TSPL	0.00			
9	HEC	82.20	82.20		
10	HMT(Hldg)	0.00			
11	HMT(B)	0.00			
12	HMT(MT) including PTL	0.00			
13	HMT (Watches)	0.00			
14	HMT(Chinar Watch)	0.00			
15	HCL	0.00			
16	ILK	0.00			
17	REIL	1.00	1.00		
18	SIL	0.00			
19	HPF	0.00			
20	HPC (Main)	40.87	40.87		
21	U.P.Paper Mill Project (UPPM)	0.00			
22	HNL	8.50	8.50		
23	NPPC*	0.00			
24	NEPA	0.00			
25	CCI	122.02	122.02		
26	HSL/SSL	0.00			
27	TCIL	2.20	2.20	0.00	
28	EPI	14.00	14.00	0.00	
29	FCRI	1.00	1.00	0.00	
30	Prof.&Spl Service	1.00			1.00
31	Other Admin Exp.	1.00			1.00
32	Advt. & Publicity	1.00			1.00
33	Addition Modification & Replacement	0.00			

34	Modernisation fund for capital goods sector (Machine Tools & Textile machinery)	0.00			
35	Modernisation of Office	0.40			0.40
36	Information & Technology	0.30			0.30
37	North East & Sikkim	39.90			39.90
	Sub Total (A)	1760.39	1711.79	5.00	43.60
38	Testing facilities For Auto (NATRIP)	364.40	9.00		355.40
39	Coal Gasification (Special technology Demonstration) Project	0.00			
40	Restructuring of PSEs under DHI	0.00			
	Sub total (B)	364.40	9.00	0.00	355.40
	Grand total	2124.79	1720.79	5.00	399.00

Approved Scheme wise details of Annual Plan (2011-12)

₹ in Crore

S.NO	NAME OF CPSE AND THE DETAILS OF THE SCHEMES	ANNUAL PLAN 2011-12
1	Andrew Yule and Company Limited (AYCL)	
2	Bharat Heavy Electricals Limited (BHEL)	
	Critical Ongoing Schemes (Approved) as on 31/03/2011)	
	I) Capacity Augmentation of Electrical motors (2250 nos.) at Bhopal	0.45
	ii) Fabrication shop Modernisation and capacity expansion.	19.49
	iii) Gear Shop Modernisation and Capacity Expansion.	1.20
	iv) Capacity Augmentation of Bushing Scheme.	1.20
	v) Modernisation and Up-gradation of Hydro Machinery Development Station.	27.32
	vi) Blade Facilities Augmentation (Phase-III)	2.18
	vii) TG Test Facilities for 800 MW TG Set.	1.40
	viii) Modernisation of Steam Turbine Manufacturing Facilities, Phase-II	0.85
	ix) Fabrication facilities augmentation	0.81
	x) Turbogenerator facilities augmentation	2.15
	xi) Capacity Augmentation Scheme at HEEP, Haridwar for Steam Turbine, Turbogenerator and fabrication.	138.09
	xii) Augmentation of facilities for Fr. 9E Compressor Rotor Repair.	0.45
	xiii) Capacity Augmentation Scheme at HPEP Hyderabad for gas turbine, steam turbine, turbogenerators Heat exchangers, pumps oil rigs and pulverisers.	393.40
	xiv) Capacity Augmentation Scheme at HPBP Trichy for Boilers and Valves.	222.51
	xv) Power Plant Piping Unit for High Pressure Piping.	127.63
	xvi) Capacity Augmentation of SSTP	25.87
	xvii) Capacity Enhancement of AC Locomotive	18.90
	xviii) Capacity Augmentation of CFFP for castings and forgings.	16.52
	xix) Setting up of Fabrication Plant at Jagdishpur	62.06
	xx) Setting up of Centralised Staping Unit including tosnship.	47.08
	xxi) Capacity Augmentation of EDN Bangalore for Control Equipment.	16.55
	xxii) Capacity Augmentation of Scheme at BAP, Ranipet for Air Preheater, Electrostatic Precipitators and fans.	21.68
	xxiii) Capacity Augmentation of Scheme of HERP-Phase-III	30.65
	xxiv) Facilities Augmentation for Design and Manufacturing of Bus Ducts at DFP, Rudrapur.	5.87
	xxv) Centre of Excellence for Nano Technology.	1.17
	xxvi) UHV Laboratory for GIS development.	1.06
	xxvii) M&R including Quality	89.66

	xxviii)	T&W	40.48
	xxix)	Customer related Capital Exp. (Cranes, Lifts, Induction/bolting M/c).	84.53
		Grand Total of BHEL:	1401.21
		BBJ Construction Co. Ltd. (BBJ)	
3		Bharat Pumps Compressors Ltd. (BPCL)	
4		Procurement of New Machines, Refurbishing of old machines, Modernisation of plant and buildings, computerization, software development enhancement of shop facilities.	29.00
5		Bridge & Roof (India) Ltd (BBJ)	
	I)	For purchase of equipments	15.00
6		Richardson & Cruddas Ltd. (R&C)	0.00
7		Triveni Structurals Ltd. (TSL)	0.00
8		Tungabhadra Steel Products Ltd. (TSPL)	0.00
9		Heavy Engineering Corporation Ltd. (HEC)	
	A(i)	Critical ongoing Scheme as on 31/3/2011	
	i)	Repair of structure o& roof of plants & Bldgs.	0.21
	ii)	Replacement of unserviceable material handling equipment like fork Lifters, Dumper etc.	0.13
	iii)	Conversion of 2650 T Press to Oil Hydraulic from Water Hydraulic.	4.81
	iv)	Repair of Crane Tracks	0.75
	v)	Repair of Building and structures	0.30
	vi)	Miscellaneous Items for continuous production.	0.23
	vii)	Up-gradation/Modernisation of various machine tools.	0.59
	viii)	DRO fitting on conventional machine tools (9 nos)	0.05
	ix)	Heat Treatment Facility up-gradation.	0.15
	x)	DC conversion in Machine Tools	0.17
	xi)	Up-gradation of CNC system in WD-200 & Horizontal Machining Centre.	0.98
	xii)	Digital measuring equipments.	0.06
	xiii)	Up-gradation of communication system, Computerisation and Networking of Activities.	0.2
	xiv)	Renovation of Building and other facilities.	0.28
	xv)	Office Equipment for Turnkey Project Div.	0.60
		Total (A)(i)	9.51
	A(ii)	Scheme aimed at maximising benefits from existing capacity as on 31/3/2010	
	i)	General repair and overhaul of Production Equipment.	3.00
	ii)	Reconditioning of Machine Tools	3.00
	iii)	Material Handling equipment	0.46
		Total (A) (ii):-	6.46

	A(iii)	New Scheme	
	i)	Installation of Hobbing Grinder	2.50
	ii)	Portable Drilling Machine (4 nos.)	0.60
	iii)	Installation of Vertical Gear hobbling Machine	20.00
	iv)	New CNC Lathe	1.00
	v)	CNC VTB	1.00
	vi)	Band Saw Machine	0.60
	vii)	CNC flame cutting machine	3.00
	viii)	Compressor	0.20
	ix)	Up-gradation of Melting and Casting Area (Installation of Sand Reclamation Unit, Revamping of Cooling Towers, Replacement of Control panels, Motors, procurement of Electrical spares, installation of Casting Simulation softwares etc.)	6.98
	x)	Cobalt Camera for X-ray	0.70
	xi)	Replacement of 2nd Uraca Pump	3.23
	xii)	Capital Repair of 1000 KW Motor of Sigma Pump in Accumulator Station.	0.20
	xiii)	Revamping of Thermal Stability Equipment	0.50
	xiv)	Procurement of equipment for quality control	1.53
	xv)	Conversion of producer gas fired furnace to LPG fired furnace.	7.00
	xxvi)	Renovation of Producer Gas Plant (Retubing of water tube Boilers & water tube gas coolers, Relining of Producers, Installation of Double Deck vibrator, reconditioning of portal, New grab buckets, modernisation of ash tray drive)	3.55
	xvii)	Replacement of Locomotive Shunter	5.80
	xviii)	Installation of 5T induction Furnace	5.00
	xix)	Affluent Water Treatment Plant.	2.00
	xx)	Special purpose cutting tools	0.12
	xxi)	HP Laser Beam Interferometer	0.50
	xxii)	11 KV overhead line (FFP to HMTP)	0.23
		Total (A)(iii) :	66.24
		Grand Total of HEC:	82.20
10		HMT (Holding Co.)-Tractors	0.00
11		HMT (Bearing) Ltd.	0.00
12		HMT (Machine Tools) Ltd. including Praga Tools Ltd.	0.00
13		HMT (Watches) Ltd.	0.00
14		HMT (Chinar Watches) Ltd.	0.00
15		Hindustan Cables Ltd. (HCL)-	0.00
16		Instrumentation Ltd. (IL)	0.00
17		Rajasthan Electronics & Instruments Ltd. (REIL)	
		Modernisation/Up-gradation of Electronics & IT Business Infrastructure.	1.00

18		Scooters India Ltd.(SIL)	0.00
19		Hindustan Photo Films Ltd. (HPF)	0.00
20		Hindustan Paper Corporation Ltd. (NPM&CPM)	
	A. Ongoing Scheme NPM and CPM		
	(Nagaon paper Mill)		
	i)	Energy Consevation/Environment Improvement	31.00
	ii)	Quality& Product Improvement & cost reduction	1.50
	iii)	Environment & Pollution measures	2.40
	iv)	Renewals & Replacement	5.04
	v)	Other schemes (R&D) & Misc.	0.90
	vi)	Capital Exp. For CHQ. Mktg.	0.03
		Total :-	40.87
21	Jagdishpur UP Paper Mill Project (UPPM)		0.00
22	Hindustan News Print Ltd. (HNL)		
	i)	On-going Scheme	4.00
	ii)	New Scheme	4.50
	iii)	Replacement of 30 KVA-Ups in CMP scheme No R-944.	
		Grand Total for HNL:	8.50
23	Nagaland Pulp & Paper Company Ltd. (NPPC) - Revial Scheme*		0.00
24	Nepa Ltd.		0.00
25	Cement Corporation of India Ltd. (CCI)		0.00
26	Hindustan Salts Ltd.Sambhar Salts Ltd.(HSL/SSL)		0.00
27	Tyre Corporation of India Ltd. (TCIL)		0.00
28	Engineering Projects (India) Ltd. (EPI)		
	1	Purchase of furniture and Fixture and Office Equipments & vehicles	1.30
	2	Purchase od computers & Softwares undr IT Plan	2.70
	3	Purchase of Land & Buidling	2.50
	4	Designing and Replacement of office premises	2.50
	5	Purchase of equipments for projects during 2011-12	5.00
		Total	14.00
29	Fluid Control Research Institute (FCRI)		
	New Schemes		
	I)	Centre for Water Management And Distribution Systems.	0.25
	II)	Facilities for Multiphase Flow Metering	0.75
		Total:-	3.80
	30	Professtional & Special Services	1.00
	31	Other Administrative Expenses	1.00

	32	Adversing & Publicity	1.00
	33	Addition,Modification & Replacement (AMR)	0.00
	34	Modernisation Fund for Capital Goods Sector	0.00
	35	Modernisation of Offices	0.40
	36	Information & Technology	0.30
	37	North East & Sikkim	39.90
	38	Testing Facilities for Auto	364.40
	39	Coal Gasification project	0.00
	40	Restructuring of PSEs Under DHI	0.00
		Grand Total:	2124.79

DEPARTMENT OF HEAVY INDUSTRY

APPENDIX-B

OUTCOME BUDGET – 2009-10

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay2009-10 (₹crore)		Quantifiable Deliverables	Processes/Timelines	Remarks/Risk Factors
			BS	IEBR			
1.	Research & Development in Automotive Industry - Implementation of National Automotive and R&D Infrastructure Project (NATRIP)	<p>To set up World class infrastructure to test vehicles and components against existing and emerging standards mandated by the Govt. to significantly enhanced vehicular safety, performance and ameliorated its impact on public health.</p> <p>Deepening of automotive manufacturing in India, promoting larger value addition and thereby significantly enhancing employment generation in this sector.</p> <p>India's emergence as a global outsourcing base for automobiles and auto components in furtherance of Auto Policy.</p>	180.00	11.00	<p>The project includes up-gradation of existing facilities at Automotive Research Association of India (ARAI), Pune and at Vehicle Research and Development Establishment (VRDE); and setting up two new testing facilities in Northern and Southern part of the country and of test track as main components. In 2009-10 following activities are included:</p> <p>Civil work at various locations</p> <p>Ordering / receipt of equipments for various labs.</p> <p>Execution as per Detailed Project Implementation Report (DPIR)</p>	<p>Activities as identified for taking up Civil work and ordering of equipment have been taken up during the year.</p>	<p>7 year project will be completed by end of 2012 - .2013</p>

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Outlay2009-10 (₹crore)		Quantifiable Deliverables	Processes/Timelines	Remarks/Risk Factors
			BS	IEBR			
2.	Revival / Restructuring of PSEs including plan support for NPPC and North East (₹55.00 cr.) schemes	The revival / restructuring of PSEs will result in strong and effective PSEs	135.09	2994.61	Putting up 27 PSEs of DHI before Board for Reconstruction of Public Sector Enterprises (BRPSE) / Cabinet. Revival of NPPC.	27 PSEs placed before BRPSE. Govt. have approved revival in case of 15 PSEs. Revival/restructuring plans are under implementation. In addition 2 PSEs have been decided to be closed and in case of 2 PSEs JV formation has been approved.	The process of revival has been initiated after the approval of the Cabinet.
3.	Investment in Public Sector Enterprises (UP Paper Mill)	Expansion of capacity	5.00	0.00	This would increase the capacity of HPC group of companies and improve its market share.	Schemes would be provided plan support immediately after necessary approval.	--
4	Addition, modification and replacement schemes in PSEs	Provisions are made available for unforeseeable AMR schemes	5.00	0.00	Plan provisions of unforeseen nature to avoid disruption in production	--	--
5	Professional Services, IT upgradation etc.	Professional Services, IT Upgradation in DHI	0.90	0.00	--	--	Requirement based
6	Grants to Coal Gasification Project of BHEL	Coal Gasification Demonstration Project	0.01	100.00	BHEL would develop coal gasification technology by taking up 182 MW project of APGENCO as a commercial project. The gasification technology promises substantial environmental and efficiency benefits.	3 years from the date of approval.	--
7	Modernization fund for Capital Goods including Promotional measures.		24.00	0.00	Expected to assist Capital goods industry to modernize itself.	Scheme to be operational for 5 years.	For development & Growth of Capital Goods sector.
		TOTAL:	350.00	3105.61			

DEPARTMENT OF HEAVY INDUSTRY

APPENDIX-C

OUTCOME BUDGET – 2010-11

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2010-11 (₹crore)		Quantifiable Deliverables	Processes/Timelines	Remarks/Risk Factors
			BS	IEBR			
1.	Research & Development in Automotive Industry - Implementation of National Automotive and R&D Infrastructure Project (NATRIP)	<p>(iv) To set up World class infrastructure to test vehicles and components against existing and emerging standards mandated by the Govt. to significantly enhanced vehicular safety, performance and ameliorated its impact on public health.</p> <p>(v) Deepening of automotive manufacturing in India, promoting larger value addition and thereby significantly enhancing employment generation in this sector.</p> <p>(vi) India's emergence as a global outsourcing base for automobiles and auto components in furtherance of Auto Policy.</p>	232.14	13.00	<p>The project includes up-gradation of existing facilities at Automotive Research Association of India (ARAI), Pune and at Vehicle Research and Development Establishment (VRDE); and setting up two new testing facilities in Northern and Southern part of the country and of test track as main components. In 2009-10 following activities are included:</p> <p>iv. Civil work at various locations</p> <p>v. Ordering / receipt of equipments for various labs.</p> <p>vi. Execution as per Detailed Project Implementation Report (DPIR)</p>	<p>Activities as identified for taking up Civil work and ordering of equipment have been taken up during the course of the year.</p>	<p>7 year project will be completed by end of 2011 - .2012</p>

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2010 -11 (₹ crore)		Quantifiable Deliverables	Processes/Timelines	Remarks/Risk Factors
			BS	IEBR			
2.	Revival / Restructuring of PSEs including plan support for NPPC and North East (₹ 37 cr.) schemes	The revival / restructuring of PSEs will result in strong and effective PSEs	107.84	2572.00	Putting up 27 PSEs of DHI before Board for Reconstruction of Public Sector Enterprises (BRPSE) / Cabinet. Revival of NPPC.	27 PSEs placed before BRPSE. Govt. have approved revival in case of 15 PSEs. Revival/restructuring plans are under implementation. In addition 2 PSEs have been decided to be closed and in case of 2 PSEs JV formation has been approved.	The process of revival has been initiated after the approval of the Cabinet.
3.	Investment in Public Sector Enterprises (UP Paper Mill)	Expansion of capacity	0.01	0.00	This would increase the capacity of HPC group of companies and improve its market share.	Schemes would be provided plan support immediately after necessary approval.	--
4	Addition, modification and replacement schemes in PSEs	Provisions are made available for unforeseeable AMR schemes	5.00	0.00	Plan provisions of unforeseen nature to avoid disruption in production	--	--
5	Professional Services, IT upgradation etc.	Professional Services, IT Up-gradation in DHI	1.00	0.00	--	--	Requirement based
6	Grants to Coal Gasification Project of BHEL	Coal Gasification Demonstration Project	0.01	0.00	BHEL would develop coal gasification technology by taking up 182 MW project of APGENCO as a commercial project. The gasification technology promises substantial environmental and efficiency benefits.	3 years from the date of approval.	--
7	Modernization fund for Capital Goods including Promotional measures.		24.00	0.00	Expected to assist Capital goods industry to modernize itself.	Scheme to be operational for 5 years.	For development & Growth of Capital Goods sector.
		TOTAL:	370.00	2585.00			

DEPARTMENT OF HEAVY INDUSTRY.
OUTCOME BUDGET – 2011-12

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2011-12 (₹ .crore)		Quantifiable Deliverables	Processes/Timelines	Remarks/Risk Factors
			BS	IEBR			
1.	Research & Development in Automotive Industry - Implementation of National Automotive and R&D Infrastructure Project (NATRIP)	<p>(vii) To set up World class infrastructure to test vehicles and components against existing and emerging standards mandated by the Govt. to significantly enhanced vehicular safety, performance and ameliorated its impact on public health.</p> <p>(viii) Deepening of automotive manufacturing in India, promoting larger value addition and thereby significantly enhancing employment generation in this sector.</p> <p>(ix) India's emergence as a global outsourcing base for automobiles and auto components in furtherance of Auto Policy.</p>	355.40	9.00	<p>The project includes up-gradation of existing facilities at Automotive Research Association of India (ARAI), Pune and at Vehicle Research and Development Establishment (VRDE); and setting up two new testing facilities in Northern and Southern part of the country and of test track as main components. In 2009-10 following activities are included:</p> <p>vii. Civil work at various locations</p> <p>viii. Ordering / receipt of equipments for various labs.</p> <p>ix. Execution as per Detailed Project Implementation Report (DPIR)</p>	Activities as identified for taking up Civil work and ordering of equipment shall be taken up during the course of the year.	7 year project will be completed by end of 2012 - .2013

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Outlay2011-12 (₹crore)		Quantifiable Deliverables	Processes/Timelines	Remarks/Risk Factors
			BS	IEBR			
2.	Revival / Restructuring of PSEs including plan support for NPPC and North East (₹39.90cr.) schemes	The revival / restructuring of PSEs will result in strong and effective PSEs	39.90	1716.79	Putting up 27 PSEs of DHI before Board for Reconstruction of Public Sector Enterprises (BRPSE) / Cabinet. Revival of NPPC.	27 PSEs placed before BRPSE. Govt. have approved revival in case of 15 PSEs. Revival/restructuring plans are under implementation. In addition 2 PSEs have been decided to be closed and in case of 2 PSEs JV formations has been approved.	The process of revival has been initiated after the approval of the Cabinet.
3.	Investment in Public Sector Enterprises (Jagdishpur UP Paper Mill)	Expansion of capacity	0.00	0.00	This would increase the capacity of HPC group of companies and improve its market share.	Schemes would be provided plan support immediately after necessary approval.	--
4	Addition, modification and replacement schemes in PSEs	Provisions are made available for unforeseeable AMR schemes	0.00	0.00	Plan provisions of unforeseen nature to avoid disruption in production	--	--
5	Professional Services, IT up-gradation etc.	Professional Services, IT Up-gradation in DHI	3.70	0.00	--	--	Requirement based
6	Grants to Coal Gasification Project of BHEL	Coal Gasification Demonstration Project	0.00	0.01	BHEL would develop coal gasification technology by taking up 182 MW project of APGENCO as a commercial project. The gasification technology promises substantial environmental and efficiency benefits.	3 years from the date of approval.	--
7	Modernization fund for Capital Goods including Promotional measures.		0.00	0.00	Expected to assist Capital goods industry to modernize itself.	Scheme to be operational for 5 years.	For development & Growth of Capital Goods sector.
		TOTAL:	399.00	1725.79			

CHAPTER-III

REFORMS, MEASURES & POLICY INITIATIVES

3. The major thrust of the Department has been on improving the performance of CPSEs under its control and to initiate measures to promote the Auto and Capital Goods sectors. Some of the initiatives taken in this context are outlined in the succeeding paragraphs.

3.1 PERFORMANCE MONITORING

The Department monitors the performance of Public Sector Enterprises on a regular basis. In order to perform its role effectively, the following major channels for flow of information, communication and interaction are in operation:

- (a) Management Information System;
- (b) The nominees of Government on the Board of Directors of Public Sector Enterprises who function as the eyes and ears of the Department and keep a close and continuous touch with the Public Sector Enterprises;
- (c) Development Councils, Inter- ministerial groups, Joint working groups and task forces for carrying out specific assignments; and
- (d) Periodical meetings in which a comprehensive review of the progress, problems and prospects of public enterprises is carried out with the top management of the respective public sector enterprises.

3.2 MEMORANDUM OF UNDERSTANDING (MOU)

Memorandum of Understanding (MOU) was signed by the CPSEs with the Government of India/ holding company for the year 2010-11 [refer Chapter I (IV)].

MOU documents bring out quantifiable targets in respect of various parameters of performance measures to be taken by the enterprises to achieve these targets and the assistance to be provided by the Government. A High Level Committee under the chairmanship of Cabinet Secretary also evaluates the performance of the MOU signing Companies.

3.3 AUTONOMY TO PSES/ NAVRATNAS AND MINIRATNAS.

- (a) BHEL is a Navratna CPSE. The Board of the Company has been strengthened by induction of qualified professionals; Navratna CPSEs enjoy greater autonomy in respect of capital expenditure, formation of strategic alliances and formulation of HRD policies
- (b) There are seven CPSEs under DHI namely; REIL, HNL, EPI, HMT(I) , BPCL, B&R and HPC which have been categorized as Miniratnas. BPCL & B&R have got the status of Miniratna vide order dated 21st September 2010.

3.4 PERFORMANCE FOR THE YEAR 2009-10 AND OUTLOOK FOR 2010-11

The CPSEs under DHI have achieved a turnover of ₹ 29234.82 crore for 2010-11 (up to December 2010) as against a turnover of ₹ 24081.61crore for 2009-10 (up to December 2009 with 21.40% growth. The net profit before tax is ₹ 2687.57 crore for 2010-11 (up to December 2010) as against ₹ 2269.04 crore for 2009-10 (up to December 2009 with 18.45% growth.

3.5 RESTRUCTURING OF PSE

Sick and loss making PSEs are being revised/ restructured in line with the guidelines/instructions issued by Ministry of Finance, from time to time, and on the basis of specific recommendations given by the Board of Reconstruction of Public Sector Enterprises (BRPSE).

3.5.1 BOARD FOR RECONSTRUCTION OF PUBLIC SECTOR ENTERPRISES (BRPSE)

3.5.1.1 With a view to have a strong and effective public sector by strengthening, modernizing, reviving and restructuring the PSEs, a Board for Reconstruction of Public Sector Enterprises (BRPSE) has been constituted to address these tasks and advise the Govt. on strategic measures. 28 sick/loss making CPSEs under DHI were identified for revival/restructuring/closure and all the proposals have been submitted to BRPSE for seeking its recommendations.

3.5.1.2 BRPSE's recommendations have been received in all the 28 cases and the Government has taken a decision for revival/restructuring in respect of the following 16 CPSEs with the total package of ₹ 8293.48 crore:

- (i) Cement Corporation of India
- (ii) Bridge & Roof Co. Limited
- (iii) BBJ Construction Company Limited
- (iv) Hindustan Salts Limited
- (v) HMT Bearings Limited
- (vi) Praga Tools Limited (merged with HMT (Machine) Tools Ltd.)
- (vii) Braithwaite and Company Limited (BCL)
- (viii) Heavy Engineering Corporation Limited
- (ix) Bharat Pumps & Compressors Limited
- (x) HMT (Machine Tools) Ltd.
- (xi) Andrew Yule & Co. Ltd.
- (xii) Bharat Heavy Plate & Vessels Ltd. (has become subsidiary of BHEL w.e.f. 10.5.2008)
- (xiii) Bharat Wagon & Engineering Company Ltd. (Now transferred to Ministry of Railway w.e.f 13.8.2008)
- (xiv) Tyre Corporation of India Ltd
- (xv) Instrumentation Ltd.
- (xvi) Burn Standard Company Ltd. (BSCL)

3.5.1.3 Administrative control of BSCL has been transferred to Ministry of Railways on 06.08.2010. Administrative Control of BSCL has been transferred to Ministry of Railways and refractory Unit of BSCL at Salem to SAIL under Ministry of Steel on 15.09.2010.

3.5.1.4 Government has also taken a decision for identification of Joint Venture partner for Tungabhadra Steel Products Ltd (TSPL) & Richardson & Cruddas (R&C) and closure of Bharat Ophthalmic Glass Ltd. and Bharat Yantra Nigam Ltd (Holding company).

3.5.1.5 Recommendations of BRPSE for revival, or otherwise, in the remaining cases i.e. HMT Ltd. HMT (Watches) Ltd., HMT (Chinar Watches) Ltd., Triveni Structural Ltd., Hindustan Cables Ltd., Hindustan Photo Films Mfg. Co. Ltd. , NEPA Ltd. and Burn Standard Company Ltd. are under process.

3.6 NATIONAL AUTOMOTIVE TESTING AND R&D INFRASTRUCTURE PROJECT (NATRIP)

3.6.1 The National Automotive Testing and R & D Infrastructure Project (NATRiP), approved by the Government in 2005, envisages setting up of world-class automotive testing and homologation facilities in India with a total investment of ₹1,718 crore. The project envisages setting up the following broad facilities:-

- (a) A full-fledged testing and homologation centre within the northern hub of automotive industry at Manesar in the state of Haryana ;
- (b) A full-fledged testing and homologation centre within the southern hub of automotive industry at Oragadam, near Chennai, in Tamil Nadu ;
- (c) Comprehensive upgradation of existing testing and homologation facilities in the western hub at Automotive Research Association of India (ARAI), Pune and at Vehicle Research and Development Establishment (VRDE), at Ahmednagar in Maharashtra ;
- (d) A world-class Proving Ground on more than 4,000 acres of land at Pithampura, near Indore in Madhya Pradesh ;
- (e) A Centre for Testing of Tractors and Off-Road Vehicles in the Northern region of the country, with national facility for accident data analysis and specialized driving training at Rae Bareilly in Uttar Pradesh ; and
- (f) A Specialized Hill Area Driving Training Centre and an In-Use Vehicle Management Centre in the North Eastern region at Silchar in Assam.

3.6.2 Apart from this, NATRIP will also establish nine Centres of Excellence at the above mentioned centres to further R&D in Automotive Sector. A sum of ₹ 814.96 crore by way of grant, has been so far released to NATRIP.

3.7 Scheme for Technology upgradation/R&D facilities for modernization of major sections under Capital Goods.

DHI handles 19 sub sectors of Capital Goods sector, major among them being boilers & turbines, paper & textile printing machinery, electrical furnace, cement machinery, transformers and oil field. A scheme for enhancing competitiveness in the Indian capital goods sector, with an initial government budgetary support of ₹ 300 crore as part of the Department's long standing commitment of developing the industrial base of the country, has been formulated which will soon be put up for approval. The scheme proposes to set up modern, common facilities centres and sector specific industrial cluster parks.

3.8 GENDER EMPOWERMENT

- a. DHI, and PSEs under its administrative control, constantly endeavour to ensure that there is no discrimination against women on any account. All members of the staff are made conscious of the principles of gender mainstreaming and gender justice.
- b. In order to create awareness regarding human rights especially of female employees, Department of Heavy Industry, in accordance with the directions issued by the Government for the preservation and enforcement of rights to gender equality and justice to working women employees, a complaint committee headed by a woman officer is in place in this Department for redressal of complaints related to sexual harassment of women. The department actively encourages women employees to freely participate in all activities like meetings, seminars, competitions and training etc. This helps in ensuring their fuller integration into the mainstream work force.
- c. In terms of Ministry of Finance, Department of Economic Affairs instructions, a Gender Budgeting Cell has been constituted in the Department to address issues pertaining to gender budgeting.

3.9 SKILL DEVELOPMENT:

Department of Heavy Industry is taking action to formulate a comprehensive Skill Development Plan for machine tools, heavy electrical industrial machinery and auto industry –sub-Sectors being dealt by DHI.

3.10 SETTING UP OF THE NATIONAL AUTOMOTIVE BOARD (NAB):

Setting up of one single umbrella organization in automotive sector i.e. the NAB, an autonomous body under DHI, would be essential for ensuring optimal realization of return on investment made in NATRIP, achieving the targets envisaged in the Automotive Mission Plan (AMP) 2006-2016, spurring collaborative R&D in the country and ensuring effective roll out of some of the key planned initiatives which will help India realize the full potential of its Automotive Sector. This will be the nodal professional body with technically specialized manpower to help steer, coordinate and synergize all the efforts of the Government and also collaborate with all the stakeholders especially with regard to the important ongoing and new initiatives in the area of electric mobility, intelligent transport systems, automotive testing, collaborative R&D and for implementation of the various important recommendations of AMP. The process for obtaining the approval of Government for setting up NAB is under finalization.

3.11 NATIONAL MISSION FOR ELECTRIC MOBILITY:

On the recommendations of the Prime Minister's Group on Technology – Manufacturing of Electric Vehicles in India, it was decided in NMCC meeting that a Group should be formed under the DHI in association with NMCC and with representation from MNRE, DIPP, DST, SIAM, REVA, ACMA and ARAI to finalize the **Vision Document on EV**, covering all the aspects stated above including the incentives offered to the industry in other countries, infrastructure etc. Accordingly, a Core Group was constituted by this Department on 24.11.2009 with members from all the stakeholders. Based on the discussions, a very elaborate policy document was prepared by DHI. DHI is now in the process of seeking approval of the Government for setting up of the fully empowered apex body at a very senior level with members drawn from all stakeholders and for putting this initiative which will encompass all policy related matters on various issues on a mission mode approach. Accordingly, it has been felt that having a **National Council on Electric Mobility** is proposed to be set up. Below the National Council on Electric Mobility, a **National Board on Electric Mobility** is also being proposed to be set up which would go into greater details of the various projects and initiatives that need to be undertaken under this endeavour. Both the Council and Board would be serviced by a specialized technical secretariat to be seated in NATRIP/NAB.

CHAPTER IV

PHYSICAL PERFORMANCE OF PUBLIC SECTOR ENTERPRISES

1. ANDREW YULE & CO. LTD.

Andrew Yule & Company Ltd. (AYCL), established in 1863, was converted into a Public Limited Company in 1948 and became a Public Sector Enterprise in 1979. The paid-up Share Capital of the Company is ₹ 59.27 Crore (excluding Shares pending allocation of ₹ 8.47 crore) in which GOI holding is 94.42%.

AYCL has three 100% subsidiaries namely, Hooghly Printing Co. Ltd., Yule Engineering and Yule Electrical Ltd. Yule Engineering Ltd. and Yule electrical Ltd. have been incorporated after having hived off Electrical and Engineering Division of AYCL as per the Revival Scheme approved in 2007. The total strength of the employees is 15,165 Nos. including 14,319 of tea garden employees. Business activities of Tea Division of AYCL are to produce bulk tea and sale it through auction. Yule Engineering Ltd. manufactures Industrial Fan, Ventilation Equipment, Air Pollution Control Equipment & Systems, Effluent Treatment Plant etc. Yule Electrical Ltd. is engaged in manufacture of Power & Distribution Transformers, HT< Switchgear and Circuit Breaker, Auto Voltage Regulator and allied equipment.

Year	Plan outlay	Scheme	Fund released	Purpose	Remarks
2009-10	Nil	Nil	Nil	Nil	Nil
2010-11	8.20	Plantation and Augmentation of Production & Infrastructure related facilities at Assam Tea Gardens	Nil	For incremental production volume and to increase the sales of tea.	The project costing ₹ 36.80 crore will be implemented over the period of 4 years starting from 2010-11. The process for approval of SFC is in progress.

2. BHARAT HEAVY ELECTRICALS LIMITED

Established more than 40 years ago, BHEL is the largest engineering and manufacturing enterprise in India in the energy related / infrastructure sector. The company has grown in stature over the years with continued inflow of orders, manufacturing prowess and continued thrust on technology leading to a strong presence in domestic and international markets as a major supplier of power plant equipment besides establishing substantial inroads in select segment of products in the industrial sectors and railways.

BHEL caters to core sectors of the Indian Economy viz., Power Generation and Transmission, Industry, Transportation, Renewable Energy, Defence, etc. The wide network of BHEL's 15 manufacturing divisions, 8 service centers and 4 Power sector regional centers, 15 regional Offices, 4 Overseas Offices, 1 subsidiary and a large number of project sites spread all over India and abroad, enables the company to promptly serve its customers and provide them with the suitable products, systems and services –efficiently and at competitive prices. The company has entered into a number of strategic Joint Ventures in the supercritical segment to leverage equipment sales besides strategic partnerships with technology leaders for business enhancement in transmission and transportation sectors.

PROPOSED SCHEME-WISE DETAILS OF ANNUAL PLAN (2011-12)			
NAME OF PSE: BHARAT HEAVY ELECTRICALS LTD			₹ in crore
S. No.	Particulars	Location of the Scheme	Annual Plan 2011-12 Proposed Outlay
A (i) SCHEMES COMPLETED DURING 2009-10 , LIKELY TO BE COMPLETED IN 2010-11. Spill Over Liability,			
1	Modernisation of Steam Turbine Manufacturing Facilities, Phase II	Hardwar	0.85
2	Blade Facilities Augmentation (Phase-III)	Hardwar	2.18
3	TG Test facilities for 800 MW TG sets	Hardwar	1.40
4	Fabrication facilities augmentation	Hardwar	0.81
5	Turbogenerator Facilities Augmentation	Hardwar	2.15
6	Capacity Augmentation of Electrical Motors (2250 nos.)	Bhopal	0.45
7	Augmentation of Facilities for Fr 9E Compressor Rotor repair	Hyderabad	0.45
TOTAL: A (i)			8.29
A (ii) CRITICAL ONGOING SCHEMES As ON 31.03.2011			
8	Capacity Augmentation Scheme at HEEP, Haridwar for Steam Turbine, Turbogenerator and fabrication	Hardwar	138.09
9	Capacity Augmentation Scheme at CFFP, Haridwar for castings and forgings	Hardwar	16.52
10	Capacity Augmentation Scheme at HPBP Trichy for Boilers and Valves	Trichy	222.51
11	Capacity Augmentation Scheme at HPEP Hyderabad for gas turbine, steam turbine, turbogenerators, Heat exchangers, pumps, oil rigs and pulverisers.	Hyderabad	393.40
12	Capacity augmentation Scheme at Edn Banglore for Control Equipment	Banglore	16.55
13	Capacity Augmentation Scheme at BAP, Ranipet for Air Preheater, Electrostatic Precipitators and Fans	Ranipet	21.68
14	Fabrication shop Modernisation and capacity expansion	Bhopal	19.49
15	Gear Shop Modernization and Capacity Expansion	Bhopal	1.20
16	Modernisation and Upgradation of Hydro Machinery Development Station	Bhopal	27.32
17	Capacity Augmentation of Bushing Scheme	Bhopal	1.20
18	Power Plant Piping Unit for High Pressure Piping	Thirumayam	127.63

S. No.	Particulars	Location of the Scheme	Annual Plan 2011-12 Proposed Outlay
19	Capacity Augmentation at SSTP	Trichy	25.87
20	Capacity Enhancement of AC Locomotive Facility	Jhansi	18.90
21	Facilities Augmentation for design and manufacturing of bus ducts at CFP	Rudrapur	5.87
22	Capacity Augmentation Scheme- Phase III at HERP, Varanasi	Varanasi	30.65
23	Setting up of Fabrication Plant at Jagdishpur	Jagdishpur	62.06
24	Setting up of Centralised Stamping Unit including township- Phase II	Jagdishpur	47.08
	TOTAL: A (ii)		1176.02
A (iii) Schemes aimed at maximizing benefits from existing capacity as on 31.03.2011			
	Included above at A(ii)		
	TOTAL: A (iii)		Nil
A (iv) OTHER SCHEMES & ITEMS			
25	M&R & Quality	All Units	89.66
26	S&T	All Units	2.23
27	Township & Welfare	All Units	40.48
28	Customer Projects (Power Sector)	All regions	84.53
	Total : A (iv)		216.90
A (v) New Schemes/ Items (Major)			
1	Capacity Establishment of Manufacturing of 700MW Nuclear Turbine & Auxillary Products	HEP, Bhopal	Schemes Under appraisal/ Formulation. The Cash flow from these schemes shall be considered after their approval and accordingly shall be included during finalization of Annual Plan 12-13 (i.e. RE 2011-12 and BE 2012-13
2	Augmentation of Capacity for Compressors manufacture	HPEP, Hyd.	
3	New Transportation arrangement for balancing of Rotors in OSBT	HEEP, Haridwar	
4	Facilities for Higher Size Rotor upto 1000MW	CFFP, Haridwar	
5	Capacity Enhancement of AC Locomotives facilities upto 75Loco /Year	TP, Jhansi	
6	Manufacturing Facility for 400KV Single Phase Transformer	TP, Jhansi	
7	Augmentation of Facilities for Metso DNA CR Technology for Control Equipment	Edn Banglore	
8	Office Complex for Piping Centre	HPBP Trichy	
9	High Load High Reach Ceiling Girder Crane (4Nos.)- Power Sector Regions	PS- Regions	
	Total : A (v)		Nil
	GRAND TOTAL		1401.21

Review of Annual Plan (2010-11) Statement of Out Lays/Targets (2010-11) (as per the Outcome Budget 2010-11) and Up-to-date Actual Achievement

₹ in Crores

Sl. No.	Name of the Scheme/program	Unit	Outcome	Outlay 2009-10	Out lay 2010-11	Expenditure 09-10	Expenditure 2010-11 (upto Dec'10)	Acheivement	Remarks and reason for variation
1	Steam Turbine Manufacturing Facilities for capacity Augmnetation	Hardwar	Capacity Augmentation	0.00	0.00	0.64	0.06	Achieved	-
2	Facilities for capacity augmentation for electrical motors	Bhopal	Capacity Augmentation	1.28	0.00	0.00	0.00	Achieved	Preponed to 08-09 From 09-10
3	High Temperature Kiln & Balancing facilities for augmentation of ceralin	EPD & IP	Capacity Augmentation	0.00	0.00	0.79	0.00	Achieved	Completed
4	Modernisation of Hydro products manufacturing capacity	Bhopal	Modernisation & Capacity	0.00	0.00	0.45	0.00	Achieved	Completed
5	Augmentation of Manufacturing Facilities of Hydro Products for capacity enhancement upto 2500 MW	Bhopal	Capacity Augmentation	0.00	0.00	2.02	0.20	Achieved	Completed
6	Capacity Augmentation of Transformer upto 18000MVA per annum	Bhopal	Capacity Augmentation	15.44	0.00	1.00	0.00	Achieved	Preponed to 08-09 from 09-10
7	Transformer Capacity Enhancement to 30000 MVA With establishment of Facilities for higher rating/ 765 kV/ HVDC transformer in New block	Bhopal	Capacity Augmentation	15.34	1.64	23.10	8.86	Achieved	Spill over from 09-10 to 10-11
8	Blade Facilities Augmentation to 5250 MW per annum (Phase-III)	Hardwar	Capacity Augmentation	0.50	2.18	3.12	0.15	Achieved	Savings
9	Fabrication facilities Augmentation to 5250 MW per annum	Hardwar	Capacity Augmentation	1.99	0.57	1.33	0.57	Achieved	Completed
10	Augmentation of Pulveriser facility & enhancing Thermal capacity	Hyderabad	Modernisation & Capacity	2.12	0.00	0.00	0.00	Achieved	Preponed to 08-09 from 09-10
11	Augmentation of Pumps manufacturing facilities - Ph II	Hyderabad	Capacity Augmentation	0.74	0.00	3.02	0.00	Achieved	Completed
12	Augmentation of Oil Rigs and Pulveriser Manufacturing Facilities	Hyderabad	Capacity Augmentation	1.71	0.00	20.44	0.00	Achieved	Spill over to 08-09 from 09-10
13	Capacity Augmentation of Boiler Shops - Phase I	Trichy	Capacity Augmentation	2.64	0.00	11.38	0.00	Achieved	Spill over to 08-09 from 09-10

Review of Annual Plan (2010-11) Statement of Out Lays/Targets (2010-11) (as per the Outcome Budget 2010-11) and Up-to-date Actual Achievement

₹ in Crores

Sl. No.	Name of the Scheme/program	Unit	Outcome	Outlay 2009-10	Out lay 2010-11	Expenditure 09-10	Expenditure 2010-11 (upto Dec'10)	Achievement	Remarks and reason for variation
14	Capacity Enhancement of Power Transformer (8500MVA) - Phase I	Jhansi	Capacity Augmentation	12.32	0.00	9.08	0.11	Achieved	Savings
15	Setting up of Centralised Stamping Unit including township	Jagdishpur	Central stamping unit	27.63	23.08	5.65	12.98	Achieved	Spillover from 09-10 to 10-11
16	Establishment of Development centre for C&I	Bangalore	Product development scheme	0.00	0.00	0.03	0.00	Achieved	Savings
17	Establishment of COE for machine dynamics	Corp. R&D	Product development scheme	0.00	0.00	1.05	0.00	Achieved	Balance payment
18	TG Test facilities for 800 MW TG sets	Hardwar	Modernisation & Capacity	17.52	2.44	28.15	1.79	Achieved	Spill over to 08-09 from 09-10
19	Capacity Augmentation of Foundry group, RMS, QM and Services at CFFP	CFFP	Modernisation & Capacity	19.84	1.02	9.42	1.40	On-going	Spill over from 09-10 to 10-11
20	Steam Turbine including Advance design facilities augmentation to 10020 MW per annum	Hardwar	Capacity Augmentation	587.12	256.99	310.71	186.93	Achieved	Spill over from 09-10 to 10-11
21	Capacity Augmentation scheme of Boiler Shops-Phase II	Trichy	Capacity Augmentation	330.17	25.39	307.19	20.61	Achieved	Savings
22	Development of assembly and testing facilities for 145 KV GIS manufacturing	Bhopal	Product development	5.63	0.00	2.78	0.01	On-going	Spill over from 09-10 to 10-11
23	Minor items and M&R facilities	all unit	Production related item	79.84	49.98	64.30	24.43	-	Savings
24	Township & Welfare	All unit	Welfare	0.92	0.27	5.71	0.42	-	Subsequent approval
25	Customer related capital expenditure (Cranes, Lifts, Induction Machine etc.)	Power Sector/ Regions	Capacity Augmentation	120.00	272.84	327.40	143.43	Achieved	Preponed to 09-10 from 10-11
26	Modernisation of Steam Turbine Manufacturing Facilities, Phase II	Hardwar	Capacity Augmentation	27.08	0.85	29.01	0.36	Achieved	Completed
27	Augmentation of facilities for production and testing of Electronic modules	Bangalore	Capacity Augmentation	1.34	0.00	0.72	0.00	Achieved	Completed
28	Establishment of drives and automation laboratory facilities for steel sector electrics	ISG Bangalore	Quality	2.25	0.00	0.05	0.00	Achieved	Completed. Preponed to 08-09 from 09-10
29	Augm. Of Facilities for Fr 9E Compressor Rotor repair	Hyderabad	Capacity Augmentation	2.43	0.00	0.00	2.77	Achieved	Spill over from 09-10 to 10-11
30	Center for Nano Technology application	Corp R&D	Product development scheme	0.00	0.00	0.00	2.77	On-going	New approval

Review of Annual Plan (2010-11) Statement of Out Lays/Targets (2010-11) (as per the Outcome Budget 2010-11) and Up-to-date Actual Achievement

₹ in Crores

Sl. No.	Name of the Scheme/program	Unit	Outcome	Outlay 2009-10	Out lay 2010-11	Expenditure 09-10	Expenditure 2010-11 (upto Dec'10)	Acheivement	Remarks and reason for variation
31	COE for pumps & compressors	Corp. R&D	Product development scheme	3.96	0.00	3.85	1.60	On-going	Spill over from 09-10 to 10-11
32	Revamping of AC Loco Facilities (WAG-7)	Jhansi	Capacity Augmentation	7.62	0.00	2.76	2.61	Capacity Revamp	Spill over from 09-10 to 10-11
33	Capacity Augmentation scheme of Valves Shop- Phase II	Trichy	Capacity Augmentation	63.32	18.07	37.37	14.97	On-going	Spill over from 09-10 to 10-11
34	Modernisation of manufacturing facilities	Trichy	Modernisation	0.00	39.28	2.02	13.20	On-going	Spillover
35	Capacity Augmentation at SSTP	Trichy	Modernisation and capacity	12.16	10.56	0.56	9.75	On-going	Spillover
36	Capacity Augmentation of boiler and Valves shop corresponding to 20000MW power generating capacity	Trichy	Capacity Augmentation	0.00	106.48	0.93	75.35	On-going	Preponed to 09-10 from 10-11
37	Capacity Augmentation scheme of Valves Shop at IVP Goindwal	Goindwal	Capacity Augmentation	21.50	10.27	10.13	7.11	Achieved	Spill over from 09-10 to 10-11
38	Capacity Enhancement of power transformer -Phase II (Upto 15000MVA)	Jhansi	Capacity Augmentation	86.31	37.67	41.92	18.67	Achieved	Spill over from 09-10 to 10-11
39	Capacity Enhancement of AC Locomotive Facility	Jhansi	Capacity Augmentation	0.00	41.34	8.31	7.79	On-going	Preponed to 09-10 from 10-11
40	Capacity Augmentation of Forging at CFFP	CFFP	Capacity Augmentation	22.23	33.10	4.88	5.68	On-going	Spillover from 10-11 to 11-12
41	Capacity Augmentation of Castings- phase II	CFFP	Capacity Augmentation	0.00	10.08	1.19	3.20	On-going	Spillover from 09-10 to 10-11
42	Setting up of Fabrication Plant at Jagdishpu	Jagdishpur	Capacity Augmentation	187.61	113.70	17.98	31.59	On-going	Spillover from 09-10 to 10-11 & 11-12
43	Turbogenerator Facilities Augmentation to 10020MW per annum	Hardwar	Capacity Augmentation	167.25	99.22	45.76	55.27	Achieved	Spillover from 09-10 to 10-11 & 11-12
44	Fabrication facilities augmentation to 10020MW per annum	Hardwar	Capacity Augmentation	31.96	14.20	13.99	7.16	Achieved	Spillover from 09-10 to 10-11 & 11-12
45	Augmentation of capacity of Steam Turbine	Hyderabad	Capacity Augmentation	136.52	87.03	10.86	46.91	Achieved	Spillover from 09-10 to 10-11 & 11-12
46	Establishment of New Blade Shop	Hyderabad	Capacity Augmentation	86.14	72.82	29.78	63.71	Achieved	Spillover from 09-10 to 10-11 & 11-12

Review of Annual Plan (2010-11) Statement of Out Lays/Targets (2010-11) (as per the Outcome Budget 2010-11) and Up-to-date Actual Achievement

₹ in Crores

Sl. No.	Name of the Scheme/program	Unit	Outcome	Outlay 2009-10	Out lay 2010-11	Expenditure 09-10	Expenditure 2010-11 (upto Dec'10)	Acheivement	Remarks and reason for variation
47	Augmentation of capacity for generator manufacture	Hyderabad	Capacity Augmentation	65.19	20.57	30.24	9.19	Achieved	Spillover to 10-11
48	Augmentation of Pulveriser facility	Hyderabad	Capacity Augmentation	35.28	13.68	4.45	25.62	Achieved	Spillover to 10-11
49	Capacity expansion at HPEP Hyderabad corresponding to 20,000MW per annum	Hyderabad	Capacity Augmentation	0.00	200.77	18.85	19.22	On-going	Preponed to 09-10 from 10-11
50	Augmentation of Pumps manufacturing facilities for 1000MW sets	Hyderabad	Capacity Augmentation	59.06	12.51	35.94	12.21	Achieved	Sillover from 09-10 to 10-11
51	Capacity Enhancement of facilities for production and testing of electronic modules	Bangalore	Capacity Augmentation	26.49	10.56	13.25	4.87	Achieved	Savings
52	BAP Modernisation -Phase III	Ranipet	Modernisation and capacity	58.23	31.72	68.74	7.09	Achieved	Preponed to 09-10 from 10-11
53	Capacity Augmentation of BAP Ranipet corresponding to BHEL 20000MW per	Ranipet	Capacity Augmentation	0.00	40.79	0.00	2.67	On-going	-
54	Capacity Augmentation of HERP- Phase II	Varanasi	Capacity Augmentation	1.57	12.11	1.58	3.80	Achieved	Completed
55	Capacity Augmentation of HERP- Phase III	Varanasi	Capacity Augmentation	0.00	0.00	0.00	0.00	On-going	-
56	Facilities Augmentation for design and manufacturing of bus ducts at CFP	Rudrapur	Capacity Augmentation	0.00	9.09	1.25	2.19	On-going	Amount preponed to 09-10 from 10-11
57	COE for advance fabrication technology at WRI Phase-I	Trichy	Product development scheme	9.35	7.71	6.77	1.29	On-going	Balance Cashflow till Mar'11
58	Capacity Augmentation of EDN Bangalore corresponding to BHEL 20,000MW Power Generating Capacity	Bangalore	Capacity Augmentation	0.00	45.96	3.31	12.56	On-going	Amount preponed to 09-10 from 10-11
59	COE for power electronics with emphasis on IGBT and Controller technology	Bangalore	Product development scheme	20.68	7.39	15.12	6.38	On-going	-
60	UHV Laboratory for GIS development	Corp. R&D	Product development scheme	3.91	16.11	4.84	2.39	On-going	Balance Cashflow till Mar'11

Review of Annual Plan (2010-11) Statement of Out Lays/Targets (2010-11) (as per the Outcome Budget 2010-11) and Up-to-date Actual Achievement

₹ in Crores

Sl. No.	Name of the Scheme/program	Unit	Outcome	Outlay 2009-10	Out lay 2010-11	Expenditure 09-10	Expenditure 2010-11 (upto Dec'10)	Acheivement	Remarks and reason for variation
61	Power Plant Piping Unit at Thirumayam	Thirumayam	Capacity Augmentation	0.00	0.00	0.00	4.00	On-going	-
62	Coal research centre	Trichy	Product development scheme	0.00	5.70	2.50	4.64	On-going	Balance cashflow till Mar'11
63	Capacity Augmentation of Electrical Motors (2250 nos.)	Bhopal	Capacity Augmentation	87.79	26.64	70.29	17.19	Achieved	Balance cashflow till Mar'11
64	Fabrication shop Modernisation and capacity expansion	Bhopal	Capacity Augmentation	5.12	2.44	3.32	1.80	On-going	Balance cashflow till Mar'11
65	Gear Shop Modernization and Capacity Expansion	Bhopal	Capacity Augmentation	1.85	22.65	9.11	7.97	On-going	Balance cashflow till Mar'11
66	Capacity Augmentation of Bushing Scheme	Bhopal	Capacity Augmentation	6.05	6.00	8.30	0.51	On-going	Balance cashflow till Mar'11
67	Thermal sets Manufacturing facilities Augmentation to 13020MW	Hardwar	Capacity Augmentation	0.00	94.25	14.55	21.19	On-going	Preponed to 09-10 from 10-11
68	Modernisation and upgradation of Hydro Machinery Development station	Bhopal	Modernisation	0.00	6.30	0.00	0.06	On-going	-
	Total			2483.00	1924.02	1713.21	939.26		

3.BHARAT BHARI UDYOG NIGAM LIMITED

Bharat Bhari Udyog Nigam Ltd. (BBUNL), the Holding Company, after getting restructured, has currently only one subsidiary company viz. The Braithwaite Burn and Jessop Construction Co., Ltd. (BBJ).

Government of India, Ministry of Heavy Industries and Public Enterprises, Department of Heavy Industry (hereafter "DHI") vide letter Ref. No. 8(12)/2009-PE III dated 06.08.2010 conveyed approval to measures for Financial restructuring of BBUNL Group.

The restructuring measures included transfer of Refractory unit at Salem of Burn Standard Co. Ltd. (BSCL) to Steel Authority of India Ltd. (SAIL) under Ministry of Steel; and transfer of administrative control of BSCL (excluding Refractory unit at Salem) and BCL (with all three units viz. Clive Works, Angus Works & Victoria Works) to Ministry of Railway ("MoR"). Administrative control of BCL has been transferred to MoR w.e.f. 06.08.2010 and that of BSCL (excluding Refractory unit at Salem) to MoR. Administrative control of the Refractory unit at Salem has been transferred to SAIL w.e.f. 15.09.2010. The restructuring measures also included merger of BBUNL and BBJ.

Summary of approved outlay for 2010-11 and proposed outlay for 2011-12 with objective/outcome, deliverables and process time-line has been summarized in the following two tables:

(₹ in crores)

	2008-09 as received	2009-10 as rcvd	2010-11			2011-12 BE
			BE	Rcvd till Dec'10	RE	
BBUNL						
Budgetary Support from GoI (BS)	0.05	-	0.20	-	-	Nil
Extra Budgetary Resources (EBR)		-	-	-	-	
Internal Generation (IR)		-	-	-	-	
Total Outlay	0.05	-	0.20	-	-	
<u>Schemes-wise details</u>						
Computer/Laptop with peripherals, various Office equipment, project management tool etc	0.05	-	0.20	-	-	

(₹ in crores)

The BBJ Construction Co., Ltd (BBJ)						
Budgetary Support from GoI (BS)	3.50	-	3.50	-	3.50	Nil
Extra Budgetary Resources (EBR)	-	-	-	-	-	
Internal Generation (IR)						
Total Outlay	3.50	-	3.50	-	3.50	
Schemes-wise details						
Equipment reqd. major bridge fabrication	3.50	-	3.50	-	3.50	
BBUNL Group Total						
Budgetary Support from GoI (BS)	3.55	-	3.70	-	3.50	Nil
Extra Budgetary Resources (EBR)	-	-	-	-	-	
Internal Generation (IR)	-	-	-	-	-	
Total Outlay	3.55	-	3.70	-	3.50	

4 BHARAT PUMPS & COMPRESSORS LIMITED

Bharat Pumps & Compressors Limited (BPC) was incorporated on 1ST January, 1970 under the administrative control of Ministry of Heavy Industries and Public Enterprises. It had been established to manufacture and supply special purpose fluid handling equipments viz. heavy duty Centrifugal Process Pumps, Reciprocating Pumps, Ammonia & Carbamate Pumps, Mud Pumps, Cementing Units, Sucker Rod Pumping Units, Reciprocating Compressors handling Air, Hydrocarbon, Ammonia etc., High Pressure Industrial Cylinders, CNG on Board Cylinders and CNG Cascades. Our products are supplied for oil Exploration and down stream projects such as Refineries, Petrochemicals etc. Other sectors served by company are Fertilizer, Thermal Power and Nuclear Power, Steel, Gas manufacturers etc.

The company's registered Office / Works are located in Naini, Allahabad. It has branch / regional offices at Mumbai, New Delhi, Chennai, Vadodara and Kolkata. The company has manpower of 1072 persons as on 30.11.2010.

BPCL is certified to Integrated Management System (ISO 9001: 2000, ISO 14001: 2004 and OHSAS 18001: 1999) by internationally renowned agency M/s QS Zurich. The Quality System is revised to include the provisions of API Spec. Q1, which is Petroleum Sector Specific Quality Management System. Company is also accredited with API 7K monogram for Slush Pump.

OUTCOME BUDGET 2011-12

(₹ In crore)

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remark/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Renewal & Replacement of Plant and Machinery	To optimize Plant utilization	-	-	29.00	-	-	-	-

Review of Past Performance 2009-10

(₹ In crore)

S. No	Name of Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2009-10			Quantifiable Deliverables/ Physical Outputs	Actual Achievements		If Deficiency remedial action taken
			Non-Plan	Plan	Complementary Extra- Budgetary Resources		Outcome	Deliverables/ Physical Outputs	
1	Renewal & Replacement of Plant and Machinery	To optimize Plant utilization	-	-	17.24	-	-	Improvement in production/ material handling facilities and common services	-

Review of Performance 2010-11 (up to 30.11.2010)

(₹. In crore)

S. No	Name of Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Quantifiable Deliverables/ Physical Outputs	Actual Achievements		If Deficiency remedial action taken
			Non-Plan	Plan	Complementary Extra- Budgetary Resources		Outcome	Deliverables/ Physical Outputs	
1	Renewal & Replacement of Plant and Machinery	To optimize Plant utilization	-	-	27.66	-	-	Improvement in production/ material handling facilities and common services	-

5 BRIDGE & ROOF COMPANY (INDIA) LIMITED, KOLKATA

ANNEXURE II

(₹ in crore)

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable/Deliverables/Physical outputs	Projected Outcomes	Process/ Timeliness	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
1	Renewal & Replacement of Plant and Machinery	To optimize Plant utilization	-	15.00	-	-	-	-	-

(₹ in crore)

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2009-10			Quantifiable Deliverables/ Physical outputs	Actual Achievements		If Deficiency remedial action taken
			Non Plan	Plan	Complementary Extra Budgetary Resources		Outcome	Deliverables/ Physical Outputs	
1	Renewal & Replacement of Plant and Machinery	To optimize Plant utilisation	-	9.08		-	-	Improvement in production/material handling facilities and common services	-

(` in crore)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Quantifiable Deliverables/ Physical outputs	Actual Achievements		If Deficiency remedial action taken
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources		Outcome	Deliverables/ Physical Outputs	
1	Renewal & Replacement of Plant and Machinery	To optimize Plant utilisation	-	16.54	-	-	-	Improvement in production/ material handling facilities and common services	-

6. TRIVENI STRUCTURALS LIMITED, NAINI- ALLAHABAD

Triveni Structrcals Limited (TSL) is a Government of India Undertaking situated at Naini, Allahabad, was established in July 1965 as a Joint Venture of the Government of India and Voest-Alpine, Austria, with a view to develop the backward area of Nain- Allahabad as well as cater to the need of infra-structure requirement of core sector e.g., Power Plants, Steel Plants, Nuclear, Defance, Fertilizers, Petrochemicals & Chemical Industries. TSL is basically engaged in Design, Fabrication and Erection of Hydraulic Gates & its allied equipment, Pressure Vessels, Pipes & Penstocks, Building structures, T.V. Towers, M.W. Towers and Transmission Towers and other miscellaneous Equipments e.g., Satellite Launching Platforms, Defence Projects, Skylark, Passenger Ropeways at Nanital & Joshimath, Railway Wagons and parts for Diesel Engine for DLW, Varanasi, Misc. jobs of BHEL and fabrication and erection of Gas Holders. Presently, the company is having orders for fabrication & supply of N.E. Railway Bridge Girders, Fabrication, Erection of Building Structures at Neyveli Lignite Corporation and other Misc. machining jobs of DLW, Varanasi. Being a sick company, the revival proposal is under the consideration of the Government.

7. TUNGABHADRA STEEL PRODUCTS LIMITED

Tungabhadra Steel Products Limited (TSPL) located at Tungabhadra Dam – 583225, Bellary (Dist), Karnataka was established in the year 1960, initially as a joint undertaking of Governments of Mysore and Andhra Pradesh, after incorporation of Workshop and Machinery Division (1948) of Tungabhadra Project. In the year 1967, Government of India invested 51% of its share and became a major shareholder bringing the Company under the administrative control of Ministry of Heavy Industry, Government of India.

At present the Company has an Authorized capital of ₹.10.00 Crore, Paid up Capital of ₹.843.50 lakh. The pattern of share holding is 79.31% by Government of India, 11.91% by Government of Andhra Pradesh and 8.78% from Government of Karnataka.

Technology Up-gradation and Diversification:

TSPL being specialized in Hydro-mechanical equipment is utilizing existing old technology. A Mini Hydel Plant was commissioned during 1999 on BOOT basis. Due to lack of sufficient resources as such further technology Up-gradation and diversification not achieved. TSPL being referred to BIFR is in anticipation of Joint Venture formation. Technology Up-gradation and diversification can be planned only after JV formation.

8. HEAVY ENGINEERING CORPORATION LTD., RANCHI

Heavy Engineering Corporation Ltd., Ranchi (HEC) was incorporated under Companies Act 1956 on 31.12.1958, with the primary objective of design, manufacture and supply of equipments / accessories needed for Core Sector industries viz. Steel, Coal/Mining and other Engineering Industries. Subsequently company started serving strategic sectors like Defence, Space, Nuclear etc. The Company has three manufacturing units and one turnkey project division namely: **Heavy Machine Building Plant (HMBP), Heavy Machine Tools Plant (HMTP) , Foundry Forge Plant (FFP), Project & Consultancy division, Financial Outlays, Projected output and budget outcomes**

During 2011-12, an outflow of ` 82.20 crore is proposed. The **Table-1** annexed to give the scheme-wise proposed outlay during 2011-12 and likely Outcomes from the schemes. Many of the schemes are continuing schemes and company has been able to get the benefits partly as a result of which, there is a improvement in turnover and profitability.

(₹ in Crore)

Sl No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2011-12)				Quantifiable Deliverables/ Physical Output	Project Outcome	Processes/ Timeliness	Remarks /Risk Factor
				Non-Plan Budget	Plan Budget	E.B. R.	Internal Resources				
1	2	3	4	4(i)	4(ii)	4(iii)	4(iv)	5	6	7	8
A. Revamping and Upgradation of Forging and allied Facilities											
1(a)	Conversion of 2650T Press to Oil Hydraulic from Water Hydraulic	Enhanced availability, better control over process, reduced forging time	28.00	0.00	0.00	0.00	4.81	Increased Production of Medium and Heavy Forgings	55.00	Continuing scheme. Completion by June-10	
1(b)	Conversion of Producer Gas Fired Furnace to LPG fired Furnace	To meet increased requirement of hot ingots	15.00	0.00	0.00	0.00	7.00				
1(c)	Procurement of New Uraca Pump	Enhanced availability of allied facility in Heavy Forging Area	3.23	0.00	0.00	0.00	3.23	Increased production of Forgings			
1(d)	Capital Repair of 1000 KW motor of sigma Pump in accumulator station		0.20	0.00	0.00	0.00	0.20				
1(e)	Renovation of Producer Gas Plant	To meet increased requirement of Gas and reduction in coal consumption	8.00	0.00	0.00	0.00	3.55	Uninterrupted gas supply at required pressure		Completion in phases in 20 months.	
			54.430	0.00	0.00	0.00	18.79		55.00		
2. Upgradation of Melting and Casting Area											
2(a)	Upgradation of Melting and Casting Area	To meet increased requirement of Ingots, Improved Quality of Steel Casting, Increased Casting production	5.64	0.00	0.00	0.00	6.98	Increased production of castings and ingots	10.00	Completion in phases in 20 months.	
2(b)	Installation of 5T Induction Furnace		5.00	0.00	0.00	0.00	5.00				
			10.64	0.00	0.00	0.00	11.98		10.00		

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2011-12)				Quantifiable Deliverables/ Physical Output	Project- ed Outcomes	Processes/ Timeliness	Remarks / Risk Factor
				Non-Plan Budget	Plan Budget	E.B.R	Internal Resources				
1	2	3	4	4(i)	4(ii)	4(iii)	4(iv)	5	6	7	8
3. Upgradation of Other Facilities											
3(a)	Capital Repair of existing Conventional Machine Tools (FFP)	Improved availability Accuracy/productivity restoration	3.00	0.00	0.00	0.00	3.00	Enhanced output, Quality and improved Delivery	3.00	Capital repair in phases in 18 months	
3(b)	Revamping of Thermal Stability Equipment (FFP)	Procure order of power plant Eqpt	0.50	0.00	0.00	0.00	0.50		0.50		
3(c)	Replacement of Locomotive shunter (FFP)	Smooth intershop, intra-shop and inter plant movement of materials	5.80	0.00	0.00	0.00	5.80	Improved Productivity	5.00	Procurement by Dec-2011	
3(d)	Replacement of unservice able material handling Eqpt		0.69	0.00	0.00	0.00	0.19			Completion in phases by Oct-2012.	
3(e)	Repair of Crane Tracks (FFP)		1.20	0.00	0.00	0.00	0.75				
3(f)	Renovation of 132/33 substation (FFP)	Uninterrupted power supply	1.00	0.00	0.00	0.00	0.40	Uninterrupted power supply		In Phases in 18 months	
3(g)	General repair of Production Eqpt(HMBP)	Improved availability. Accuracy/productivity restoration	6.71	0.00	0.00	0.00	3.00	Improved availability, output and Delivery	15.00	Capital repair phases in 24 months	
3(h)	Upgradation of various machine tools (HMTP)		0.74	0.00	0.00	0.00	0.59			In phases in 18 months	
3(i)	DRO fitting on convention al machine tools (HMTP)	Accuracy/ productivity improvement	0.28	0.00	0.00	0.00	0.05	Reduction of rework and rejection		Procurement in March-11	

(₹ in Crore)

Sl No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2011-12)				Quantifiable Deliverables/ Physical Output	Projected Outcomes	Processes/ Timeliness	Remarks / Risk Factor
				Non-Plan Budget	Plan Budget	E.B.R	Internal Resources				
1	2	3	4	4(i)	4(ii)	4(iii)	4(iv)	5	6	7	8
3(j)	DC Conversion in Machine Tools (HMTP)	Improved availability and Accuracy	0.39	0.00	0.000	0.00	0.17	Increased availability, enhanced output		Procurement in Jan-11 and Dec-11.	
3(k)	Upgradation of CNC system (HMTP)		1.01	0.00	0.00	0.00	98.30				
3(l)	Special Purpose Cutting Tools (HMTP)	Productivity Improvement	0.20	0.00	0.00	0.00	0.12	Reduction in machining time, cost		Procurement.	
3(m)	HP laser Beam Interferometer (HMTP)	Calibration of existing M/cs and M/cs for Customer	0.50	0.00	0.00	0.00	0.50	Reduction in rejection and reduction in cost	20.00		
			22.02	0.00	0.00	0.00	16.04		25.50		
4. Quality Control Equipments											
4(a)	Quality control equipments (FFP)	Better quality control	1.53	0.00	0.00	0.00	1.53	Timely defect detection enabling timely correctives. Image of Quality Goods Supplier	3.00	Procurement. in Phased Completion in 18 months	
4(b)	Digital Measuring Instrument (HMTP)		0.01	0.00	0.00	0.00	0.06				
4(c)	Cobalt Camera for X-ray (HMBP)		0.07	0.00	0.00	0.00	0.07				
			2.33	0.00	0.00	0.00	2.29		3.00		
5. Loss Prevention and Energy Saving Schemes											
5(a)	Installation of Compressors (HMBP)	Energy Saving and uninterrupted air supply	0.02	0.00	0.00	0.00	0.02	Reduction in electricity consumption	0.06	Procurement and installation	
5(b)	Heat Treatment Facility upgradation (HMTP)	Improved availability	0.18	0.00	0.00	0.00	0.15	Quality & productivity improvement	0.09	In phases in 15 months.	

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2011-12)				Quantifiable Deliverables/ Physical Output	Projected Outcomes	Processes/ Timeliness	Remarks / Risk Factor
				Non-Plan Budget	Plan Budget	E.B.R	Internal Resources				
1	2	3	4	4(i)	4(ii)	4(iii)	4(iv)	5	6	7	8
5(c)	Major Repair of Roof & Structure of Buildings / Plants	Safe working condition, Prevention of damage to machinery	4.02	0.00	0.00	0.00	0.51	Safe working conditions	4.00	To be done in phases.	
5 (d)	Renovation of Buildings, Office Facilities (HQRS/Township/TKP)	Facility upgradation and Safe working condition,	3.05	0.00	0.00	0.00	0.88	Improved working environment	0.00	To be done in phases	
			7.44	0.00	0.00	0.00	1.74		4.15		
6. Technology Updation and System Improvement											
6(c)	Upgradation of Communication System, Computerisation and Networking of Activities		6.00	0.00	0.00	0.00	0.20			To be done in phases	
			6.00	0.00	0.00	0.00	0.20				
7. Debottlenecking											
7(a)	Installation of Vertical Gear Hobber (HMBP)	Increased business of spares	20.00	0.00	0.00	0.00	20.00	Enhanced business of Gears & Gear Box.	40.00	Procurement and installation in 18 months	
	Installation of Hob Grinder		5.00	0.00	0.00	0.00	2.50				
7(b)	Portable Drilling Machines (HMBP)	To meet increased requirement of drilling in structural Job	1.20.	0.00	0.00	0.00	0.60	Improved Delivery			
7(c)	New VTB (HMBP)	Accuracy in machining of smaller and medium size parts	5.00	0.00	0.00	0.00	1.00	Enhanced business			
7(d)	CNC Lathe (HMBP)		1.00	0.00	0.00	0.00	1.00				

(₹ in Crore)

Sl No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2011-12)				Quantifiable Deliverables/ Physical Output	Projected Outcomes	Processes/ Timeliness	Remarks / Risk Factor
				Non-Plan Budget	Plan Budget	E.B.R	Internal Resources				
1	2	3	4	4(i)	4(ii)	4(iii)	4(iv)	5	6	7	8
7(e)	New CNC Flame Cutting Machine (HMBP)	Accurate cutting/ profile cutting in sheets	3.00	0.00	0.00	0.00	3.00	Increased productivity and reduction in wastage			
7(f)	Band Saw Machine (HMBP)		0.60	0.00	0.00	0.00	0.06				
7(g)	11 KV overhead Power Supply Line from FFP to HMTP (HMTP)		0.23	0.00	0.00	0.00	0.23	Uninterrupted Power Supply		Procurement and erection.	
			36.03	0.00	0.00	0.00	28.93		40.00		
8. Others											
8(a)	Effluent Water Treatment Plant (FFP)	Pollution Control Measures	2.00	0.00	0.00	0.00	2.00	Clean and safe water discharge			
8(b)	Misc. items for continuous Production (HMTP)	To meet any unforeseen requirement	0.75	0.00	0.00	0.00	0.23		0.13		
			2.75	0.00	0.00	0.00	2.23				
Grand Total			141.64				82.20				

(₹ in Crore)

Sl No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2009-10)		Remarks
				Budget	Actual	
1	2	3	4	4(i)	4(ii)	5
A. Schemes where work has been initiated / taken up in 2009-10						
1. Revamping and Upgradation of Forging Facility						
1(a)	Conversion of 2650T Press to Oil Hydraulic from Water Hydraulic	Enhanced availability, better control over process, reduced forging time	28.00	6.59	3.32	Delayed. Completion likely in 2011-12.
2. Reconditioning / Upgradation of other Facilities						
2(a)	Capital Repair of existing Conventional Machine Tools (17 nos.) (FFP)	Improved availability, Restoration of accuracy productivity	17.84	4.00	0.08	Being done in phases
2(b)	Miscellaneous Items for Continuous Production (FFP)	To cater to unforeseen requirements	1.50	0.50	0.62	This is for unforeseen expenditure
2(c)	Replacement of existing CNC Systems with Latest ones (HMBP)	Increased Availability and Productivity	1.80	0.40	0.01	Being done in phases
2(d)	Capital Repair of existing Conventional Machine Tools and Heating Furnaces (HMBP)		3.76	3.76	0.00	Continuing
2(e)	Material Handling Equipment in (HMBP, FFP & HMTP)	Smooth inter-shop movement of materials	0.31	0.31	0.22	HMBP - further procurement in 11-12 HMTP to take up this in 2010-11 & 2011-12
2(f)	Major Repair of Roof & Structure of Buildings / Plants	Safe working condition and prevention of damage to machinery	761.00	385.00	72.14	Being done in phases

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2009-10)		Remarks
				Budget	Actual	
1	2	3	4	4(i)	4(ii)	5
3. Quality Control Equipments						
3(a)	Precision Electronic measuring instrument (HMBP)		0.52	0.52	0.00	Being done in phases
4. Technology Updation and System Improvement						
4(a)	Facilities upgradation in Research and Product Development (Design Wing) and Marketing Division (HMBP & HMTP)	Competitiveness enhancement by updating technology, networking of activities	1.33	1.13	0.0036	HMBP procured facility in 2010-11. HMTP has started work in 2010-11
4(b)	Upgradation of Communication System, Computerisation and Networking of Activities		6.00	1.60	0.25	Being done in phases
4(c)	Technology transfer in selected areas of Steel, Mining, Machine Tools		10.00	0.00	0.56	Being done as per requirement
			51.88	12.15	4.86	
B. Schemes rescheduled due to delay in intiation						
1. Revamping and Upgradation of Forging Facility						
1(a)	Revamping of Central Cylinder of 6000T Press	Enhanced availability, better control over process, reduced forging time	1.20	0.60	0.00	To be taken up after completion of 2650T
1(b)	Revamping of Heating Furnaces	To meet the increased requirement for 2650T & 6000T Press	0.50	0.10	0.00	Started in 2010-11

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2009-10)		Remarks
				Budget	Actual	
1	2	3	4	4(i)	4(ii)	5
1(c)	Revamping of Vertical Mist Quenching Unit	To have business of Shaftings from Power Sector	2.25	1.15	0.00	Started in 2010-11
2. Ugradation of Melting Area						
2(a)	Overhauling of 3 nos. of Transformers	Uninterrupted Power Supply	0.60	0.20	0.00	Started in 2010-11
2(b)	Installation of 9MVA Transformer	Increased Availability	6.00	6.00	0.00	To be taken up after 2011-12
2(c)	Replacement of Vacuum Pump for VD/ VAD System	Production of improved Steel Quality.	0.95	0.95	0.00	Started in 2010-11
2(d)	Replacement of existing amplidyne control panel by Thyristor control panel for 30T(B) EAF	Improved availability and reduction in Melting Cycle	0.35	0.35	0.00	To be taken up after 2011-12
2(e)	Procurement of 2 nos. of Electrical Grabs	Enhanced Sand Processing rate	0.12	0.12	0.00	Started in 2010-11
3. Reconditioning / Ugradation of other Facilities						
3(a)	Replacement of Old generation electrical equipment of Roll Grinders with New Thyristor Drive (FFP)	Increased availability	0.40	0.40	0.00	To be taken up in 2011-12
3(b)	Procurement of Diesel Locomotive Shunters (FFP)	Smooth intra-shop and inter plant movement of materials	1.90	1.90	0.00	To be taken up in 2011-12
3(c)	Replacement of Crane rails in Shops (FFP)	Safe Working Environment	0.75	0.30	0.00	To be taken up in 2011-12
3(d)	Reconditioning of Portal Grab Crane (FFP)	Increased Availability	1.50	0.50	0.00	To be taken up in 2011-12

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2009-10)		Remarks
				Budget	Actual	
1	2	3	4	4(i)	4(ii)	5
3(e)	Replacement of Circuit Breaker in 32 KV Yard (FFP)	Uninterrupted Power Distribution	0.30	0.30	0.00	Dropped
3(f)	Replacement of Existing CNC Systems with Latest ones (HMTP)		1.36	1.36	0.00	Included in 2010-11 and 2011-12
3(g)	Upgradation of existing Conventional Machine Tools, Compressors and Furnaces (HMTP)		0.61	0.61	0.00	Machine Tools upgradation dropped for the time being. Compressor to be procured in March-11. Heat Treatment facility upgradation to be taken up in 11-12
4. Quality Control Equipments						
4(a)	Exhalograph, Boroscope, Magnetic Particle Testing & Ultrasonic Tester (FFP)	Better quality control and Production of Power Plant Items	1.37	1.37	0.00	Deferred for 2011-12
4(b)	Digital Measuring Instrument, Interferometer, Ultrasonic Tester (HMTP)		0.62	0.62	0.00	Digital Measuring Eqpt in 2010-11. Interferometer in 11-12

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2009-10)		Remarks
				Budget	Actual	
1	2	3	4	4(i)	4(ii)	5
5. Loss Prevention and Energy Saving Schemes						
5(a)	Installation of 10TPH Sand Reclamation unit with pneumatic conveyor, continuous sand mixture (FFP)	Use of waste Sand	1.00	0.66	0.00	To be taken up in 2011-12
5(b)	Re-tubing of Boiler & Gas Coolers, relining of Producer (FFP)	Energy Saving and Quality Gas	4.05	4.05	0.00	Action initiated in 2010-11
5(c)	Installation of Double Deck Vibrator system in Gas Plant (FFP)	Smooth supply of Gas	1.00	1.00	0.00	To be taken up in 2011-12
6. Debottlenecking						
6(a)	New Vertical Gear Hobber (HMBP)	Enhanced business of Gears and Gear Boxes	15.00	1.50	0.00	To be taken in 2011-12
6(b)	New Hob Grinder (HMBP)		5.00	0.50	0.00	To be taken in 2011-12
6(c)	Procurement of Welding Machines (HMBP)	To meet the enhanced fabrication load.	0.85	0.85	0.00	Started in 2010-11
6(d)	Portable Horizontal Borer and Drilling Machines (HMBP)		4.80	4.80	0.00	Portable HB Dropped. Action for procurement of portable Radial Drill started in 2011-12
			25.92	7.88	0.00	

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2009-10)		Remarks
				Budget	Actual	
1	2	3	4	4(i)	4(ii)	5
C. Schemes short closed / Dropped during current Five year Plan						
1	Installation of Energy efficient Lamps (HMBP & HMTP)	Better illumination at reduced cost.	0.11	0.11	0.00	
2	Augmentation of Automatic Oxygen/ Carbon Lancing system for Electric Arc Furnace & Installation of New Oxygen Vessel of 6000 m3 capacity	Reduction in Melting Cycle	3.00	2.84	0.00	To be taken up alongwith upgradation of EAF after 2011-12
3(b)	Replacement of Inductors in Low/Medium Frequency Induction Hardening (FFP)	Debottlenecking in Production of Rolls	0.33	0.33	0.00	Dropped
3	New CNC Horizontal Borer (HMBP)		8.00	0.80	0.00	Dropped in view of change in requirement of work.
	Sub Total (C)		11.44	4.08	0.00	
	Grand Total		12.22	4.28	0.05	

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2010-11)		Remarks
				Budget	Expenditure till Dec.2010	
1	2	3	4	4(i)	4(ii)	5
A. Schemes where work has been initiated / taken up in 2010-11						
1. Revamping and Upgradation of Forging and allied Facilities						
1(a)	Conversion of 2650T Press to Oil Hydraulic from Water Hydraulic	Enhanced availability, better control over process, reduced forging time	28.00	4.30	0.18	Machining is over and assembly is likely to start in March-11 after inspection by SKODA Team in Jan-11.
1(b)	Revamping of Central Cylinder of 6000T Press		1.20	0.60	0.00	To be taken up after 2650T.
1(c)	Replacement of 1000 KW Motor of Sigma Pump in Accumulator Station	Uninterrupted running of presses	2.00	2.00	0.00	Purchase action initiated
1(d)	Revamping of Heating Furnaces	Increased Ingots for presses	3.50	0.50	0.00	Work Started
1(e)	Revamping of Vertical Mist Quenching Unit	For business of Shaftings from Power Sector	2.55	1.28	0.00	Work in progress. Internal work being done first
1(f)	Renovation of Producer Gas Plant	To meet increased requirement of producer Gas and reduction in coal consumption	8.00	4.33	0.01	Work in Progress
			45.25	13.01	0.19	

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2010-11)		Remarks
				Budget	Expenditure till Dec.2010	
1	2	3	4	4(i)	4(ii)	5
2. Upgradation of Melting and Casting Area						
2(a)	Upgradation of Melting and Casting Area	To meet increased requirement of Ingots, Improved Quality of Steel Casting, Increased Casting production	564.00	382.03	0	Major work to be done in 2011-12.
			564.00	382.03	0	
3. Upgradation of Other Facilities						
3(a)	Capital Repair of existing Conventional Machine Tools (FFP)	Improved availability. Accuracy/productivity restoration	2.25	0.89	0.00	Work in Progress
3(b)	Renovation of 132/33 substation (FFP)	Uninterrupted power supply	1.00	0.20	0.15	Work in Progress
3(c)	Renovation of Heating and Heat treatment furnaces (FFP)		0.93	0.56	0.00	Work in progress
3(d)	General repair and overhaul of Prod. Eqpt (HMBP)	Improved availability. Accuracy/productivity restoration	6.71	2.71	0.00	Work in progress
3(e)	Replacement of existing CNC Systems with Latest ones (HMBP)		1.80	0.20	0.07	Work in progress
3(f)	Upgradation/Modernisation of various machine tools (HMTP)		0.49	0.15	0.15	Material Procured. Under Installation
3(g)	DRO fitting on conventional machine tools (HMTP)	Accuracy/ productivity improvement	0.28	0.05	0.00	Procurement in March-11
3(h)	DC Conversion in Machine Tools (HMTP)	Improved availability and Accuracy	0.39	0.18	0.00	Purchase action initiated. To continue till 11-12
3(i)	Upgradation of CNC system (HMTP)		1.01	0.60	0.00	Purchase action initiated. To continue till 11-12

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2010-11)		Remarks
				Budget	Expenditure till Dec.2010	
1	2	3	4	4(i)	4(ii)	5
3(j)	Procurement of Special Purpose Cutting Tools (HMTP)	Productivity improvement	0.20	0.20	0.00	Purchase action initiated. To continue till 11-12
3(k)	Upgradation of Compressor Unit (HMTP)	Replacement of old aged compressor	0.10	0.075	0.00	Procurement in March 2011
			15.1574	5.8108	0.37	
4. Quality Control Equipments						
4(a)	Precsn Electronic measuring instrument (HMBP)	Better quality control, cost reduction and image building	0.78	0.20	0.00	Continuing Scheme. Completion in 10-11
4(b)	Digital Measuring Instrument, Interferometer, Ultrasonic Tester(HMTP)		0.80	0.60	0.03	Digital Measuring Eqpt (Rs.0.35L), Ultrasonic Testing Machine (Rs.2.78 Lakhs) procured.Interferometer will be procured in 2011-12
			1.58	0.80	0.03	
5. Loss Prevention and Energy Saving Schemes						
5(a)	Installation of Compressors (FFP)	Saving in Electricity by installing new generation energy efficient compressors	2.60	1.09	0.00	Procurement and installation by March-11
5(b)	Major Repair of Roof & Structure of Buildings / Plants, Other facilities	Safe working condition, Prevention of damage to machinery	4.02	0.78	0.32	Being taken up in phases
			6.62	1.87	0.32	

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2010-11)		Remarks
				Budget	Expenditure till Dec.2010	
1	2	3	4	4(i)	4(ii)	5
6. Technology Updation and System Improvement						
6(a)	Technology transfer in selected areas of Steel, Mining, Machine Tools	Enhancing competitiveness by updating technology, networking of activities for better monitoring and control	44.00	0.43	0.38	Being done in phases
6(b)	Facilities upgradation in Research and Product Development (Design Wing of HMTP)		0.10	0.10	0.00	Procurement and installation in March 2011
6(c)	Upgradation of Communication System, Computerisation and Networking of Activities		6.00	0.20	0.10	Being done in phases
6 (d)	Facilities upgradation in Research and Product Development (HMBP)		1.13	0.00	0.60	Procured and installed. Balance Payment by Mar-11
			11.23	0.73	1.0815	
7. Debottlenecking						
7(a)	Installation of Hob Grinder (HMBP)	Increased availability of Hobs for Gear Hobber	5.00	4.50	0	Purchase order placed.
7(b)	New Welding Machines (HMBP)	To cater the operational need for executing orders of EOT cranes and other structurals	1.20	0.80	0	Procurement action initiated.
7(c)	Portable Drilling Machines (HMBP)		1.20	0.60	0	PO for 2 nos. placed. Other 2 from HMTP.
			7.40	5.90	0	
	Total (A)		92.87	31.94	1.99	

(₹ in Crore)

SI No.	Name of the Scheme / Program	Objective / Outcome	Cost of the Scheme	Outlay (2010-11)		Remarks
				Budget	Expenditure till Dec.2010	
1	2	3	4	4(i)	4(ii)	5
B. Schemes rescheduled due to delay in initiation						
1	Replacement of Locomotive shunter (FFP)	Smooth intra-shop and inter plant movement of materials	4.50	4.50	0.00	To be taken up in 2011-12
2	Repair of Locos, Tracks, Wagons		1.20	0.35	0.00	To be taken up in 2011-12
3	Replacement of overhead Crane rails in Shops (FFP)	Safe Working Environment	1.00	0.55	0.00	To be taken up in 2011-12
4	Quality control Eqpt like Exhalograph, Boroscope, Magnetic Particle Testing and Ultrasonic Tester (FFP)	Better quality control and Production of Power Plant Items	1.37	0.50	0.00	To be taken up in 2011-12
5	Heat Treatment Facility upgradation (HMTP)		0.18	0.08	0.00	To be taken up in 2011-12
6	Installation of Vertical Gear Hobber (HMBP)	Increased business of spares	15.00	13.50	0.00	To be taken up in 2011-12
	Sub Total (B)		23.2463	19.475	0.00	
C. Schemes short closed / Dropped during current Five year Plan						
1	Installation of Static Hardening Machine (FFP)	Debottlenecking in Production of hardened Forging	3.00	3.00	0.00	Dropped in view of change in requirement of work.
2	Portable Horizontal Borer (HMBP)		2.00	2.00	0.00	
3	CNC VTB with ATC & Table size – Dia 1.6m (HMTP)	Accuracy in machining of smaller and medium size parts	2.00	2.00	0.00	
	Sub Total (C)		7.00	7.00	0.00	
	Grand Total (A+B+C)		123.12	58.41	1.99	

9. HMT GROUP OF COMPANIES

Projected Outlay 2009-10 & 2010-11 vis-à-vis actual achievement.

During the year 2009-10 there was the plan outlay of ₹ 36.82 crore for HMT Group of Companies but funds could not be released as utilization certificates in respect of funds released earlier were pending.

For the year 2010-11 the total plan outlay was ₹ 30.04 crore. Out of ₹ 30.04 crore, ₹. 10 crore was shown against HMT Ltd. as IR and ₹0.01 crore as token provision;

₹ 20.00 crore against HMT Machine Tools Limited (including PTL) & token provision of ₹. 0.01 crore has been shown against each of HMT Bearings Ltd., HMT Watches Ltd. and HMT Chinar Watches Ltd. But funds could not be released as the utilization certificates in respect of funds released earlier are still pending.

Details of Plan Outlay 2009-10 for HMT Ltd. & its Subsidiarie

(₹ in crore)

Name of the Company	Plan Outlay	Scheme	Funds Released	Purpose	Achievement/Remarks
1. HMT Ltd.	15.00	AMR Scheme	Nil	Engine Technology upgradation of Tractor	Fund were not released by DHI for want of utilization certificates in respect of funds released earlier.
2. HMT Bearings Ltd.	1.82	AMR Scheme	Nil	Reconditioning & upgradation of Machines	
3. HMT Machine Tools Limited Ltd.	20.00	Revival Plan	Nil	Technology Acquisition	

Total ₹ 36.82

Details of Plan Outlay 2010-11 for HMT Ltd. & its Subsidiaries

(₹ in crore)

Name of the Company	Plan Outlay	Scheme	Funds Released	Purpose	Achievement/ Remarks
1. HMT Ltd.	10.01	₹ 10 crore as IR & ₹ 0.01 crore as token provision	Nil	Engine Technology upgradation of Tractor	The company failed to general internal resources of ₹ 10 crore.
2. HMT Bearngs Ltd.	0.01	Token provision.	Nil	Provision made against DRS under consideration	Funds were not released by DHI for want of utilization certificates in respect of funds released earlier.
3 .HMT Machine Tools Limited Ltd.	20.00	Revival Plan.	Nil	Technology Acquisition	
4. HMT Watches Ltd.	0.01	Token Provision.	Nil	Provision made against Revival Plan under consideration.	
5. HMT Chinar Watches Ltd.	0.01	Token Provision.	Nil	Provision made against Revival Plan under consideration.	

Total ₹ 30.04

10. INTRUMENTATION LIMITED: KOTA

Instrumentation Limited (IL) was established in 1964 at Kota, Rajasthan to achieve self-reliance in Control & Instrumentation for Core Sector Process Industries of the Nation. It has been a leading multi unit, multi product and services Company.

The mother unit at Kota encompasses modern manufacturing infrastructure of Telecom equipment, Instruments and Automation products, Panels/Cabinets, Gas analysers, Defence products, Railway signalling relays and systems, Power electronics etc. in addition to a few special application products. The Kota Complex also has the complete infrastructure of System Design, Detailed engineering, System integration, Software development and Project management, as needed for large turnkey projects. The infrastructure of Customer training, after- sales service and repair/service are also handled from Kota Complex.

Another unit of the Company is located at Palakkad in the state of Kerala, where Control elements like Control valves, Butterfly valves, Safety Relief Valves, Bellow Sealed Valves, Pneumatic / Electric Actuators etc., and related products are manufactured. Customer-built special products like Valve stand etc. are also manufactured in the unit.

Both the manufacturing units of the Company are ISO 9002 accredited.

REVIEW OF PAST PERFORMANCE,2010-11

(₹ in Lacs)

S. No	Name of Scheme/ Programme	Objective/ Outcome	BE 2010-11			Projected Deliverables/ Physical Output	Actual achievement		If deficiency, remedial action taken
			Non-Plan	Plan	Complementary Extra Budgetary Resources		Outcomes	Projected Deliverables/ Physical Output	
	1	2	3	4	5	6	7	8	9
1	Automation of SPV Module Manufacturing facility	To Improve the efficiencies of the present production facility and to grab the opportunities available in the overseas market.	-	357	1108	This will improve capacity from 2MW to 15MW.	Activities automation for has been started.	Turnover and profitability shall improve.	-

11 RAJASTHAN ELECTRONICS & INSTRUMENTS LIMITED

Rajasthan Electronics & Instruments Limited (REIL), Jaipur is a Public Sector Enterprise under the administrative control of the Ministry of Heavy Industries and Public Enterprises, Government of India.

Government of India has 51% share holding through Instrumentation Limited (IL), Kota and Government of Rajasthan has 49% share holding through Rajasthan State Industrial Development and Investment Corporation Limited (RIICO), Jaipur.

The Company was established in **1981**, at the initiative of the then Department of Electronics (now Department of Information Technology), the National Dairy Development Board (NDDB) and the Department of Heavy Industries of the Government of India to undertake manufacture of Electronic Milk Testers as per NDDB design and specification. The Company entered into the technical collaboration with A/S N. Foss Electric, Denmark for manufacturing of Electronic Milk Testers.

Financial Outlays, Projected physical output and projected budget estimates

(₹ in crore)

S.No	Name of Scheme/ Programme	Objective/ Outcome	OUTLAY 2011-12			Quantifiable Deliverables/ Physical Output	Projected Outcomes	Process/ Timeline s	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
1	Modernisation/up gradation of Electronic & IT Business Infrastructure	To Improve the efficiencies of the present facility.	-	1.00	-	This will improve efficiencies of the present facility.	Improvement in efficiencies of the present facility.	1 Year	

REVIEW OF PAST PERFORMANCE,2010-11**(Rs. in crore)**

S. No	Name of Scheme/ Programme	Objective/ Outcome	BE 2010-11			Projected Deliverables/ Physical Output	Actual achievement		If deficiency, remedial action taken
			Non-Plan	Plan	Complementary Extra Budgetary Resources		Outcomes	Projected Deliverables/ Physical Output	
	1	2	3	4	5	6	7	8	9
1	Automation of SPV Module Manufacturing facility	To Improve the efficiencies of the present production facility and to grab the opportunities available in the overseas market.	-	11.48	Nil	This will improve capacity from 2MW to 15MW.	Activities for automation have been started.	Turnover and profitability shall improve.	-

12. SCOOTERS INDIA LIMITED (SIL)

SIL was set up in 1972 as a Public Sector Enterprise by importing second hand plant from inconetti, Italy. It was at present engaged in manufacturing and marketing of three wheelers, spares thereof and engineering goods.

The performance of the company has not been good since its inception; it continued to make losses and was referred to Board for Industrial and Financial Reconstruction (BIFR) in 1992. Pursuant to its reference, the company was extended various reliefs and concessions by different agencies, as part of the revival scheme for implementation w.e.f . 9.9.1986. as a result the company turned around and was discharged by BIFR in 2000.

Subsequently, the company again started recording operating losses from 2002 onwards and Net losses from 2006 onwards and has been referred to BRPSE and BIFR in 2009 & 2010 respectively. On 18th February, 2010, BIFR declared SIL as sick under the SICA after full erosion of its net worth. The revival plan of SIL has been considered by BRPSE in July, 2010 and based on the recommendations of BRPSE, the same is under consideration of the Government.

(₹ in Crore)

S. No.	Name of the scheme/program me	Objective /Outcome	Outlays 2010-11			Quantifiable, Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks /Risk Factors	Outlays 2011-12
			4(i)	4(ii)	4(iii)					
			<i>N-Plan Budget</i>	Plan Budget	Complementary Extra Budgetary Resources.				N-Plan Budget	Plan Budget
1	Salary Support in view of continuing losses by SIL	For disbursement of Salary & Wages & Statutory dues to Employees	40.93	-	-	N.A	For disbursement of Salary & Wages & Statutory dues to employees	2010-11	-	18.00

13 HINDUSTAN PHOTO FILMS MANUFACTURING COMPANY LIMITED

Hindustan Photo Films Manufacturing Company Ltd. (HPF) is a unique PSU ranking among the World's top few manufacturers with total integrated production facilities and is characterized by its pursuit of Research and Manufacturing excellence. Its range of products includes a wide variety of photographic Films and Papers which have applications in sectors of Health Care , Mass Education, Entertainment and Defence needs. HPF was incorporated on 30th November 1960 and commenced commercial production in 1967 with the aim to make the country self-reliant in the field of photo sensitive products.

Hindustan Photo Films Manufacturing Company Ltd. (HPF) started incurring continuous losses every year since 1992-93, and was referred to the Board for Industrial and Financial Reconstruction (BIFR) on 14.10.1995 and declared sick on 23.10.1996. Based on BRPSE's recommendation, the revival proposal has been formulated and is under consideration of the government.

Plan Fund BE & RE 2010-2011 and BE 2011-12

(₹ in Crore)

Name of the scheme/ programme	Objective/ Outcome	Actual Expenditure			Projected deliverable/ physical outputs	Actual achievement		If deficiency, remedial action taken
		Non-Plan	Plan	Complementary Extra budgetary resources		Outcomes	Deliverable/ physical outputs	
1	2	3	4	5	6	7	8	9
Renewals & Modifications		0.00	2.00	0.00	Funds received in Nov 2009. Under completion	2.00		---

2011-12 (BE)

(₹ in Crore)

Name of the scheme/ programme	Objective/ Outcome	Actual Expenditure			Projected deliverable/ physical outputs	Actual achievement		If deficiency, remedial action taken
		Non-Plan	Plan	Complementary Extra budgetary resources		Outcomes	Deliverable/ physical outputs	
1	2	3	4	5	6	7	8	9
Renewals & Modifications		0.00	0.00	0.00	Funds received in Nov 2009. Under completion	0.00		---

Review of past performance, 2009-10

(₹ in Crore)

Name of the scheme/ programme	Objective/ Outcome	Actual Expenditure	Projected deliverable/ physical outputs		Actual achievement	If deficiency, remedial action taken		
			Non-Plan	Plan			Complementary Extra budgetary resources	Outcomes
1	2	3	4	5	6	7	8	9
Renewals & Modifications		---	2.00	---	Funds received in Nov 2009. Under completion	2.00		---

Review of past performance, 2010-11

(₹ in Crores)

Name of the scheme/ programme	Objective/ Outcome	Actual Expenditure			Projected deliverable/ physical outputs	Actual achievement		If deficiency, remedial action taken
		Non-Plan	Plan	Complementary Extra budgetary resources				
1	2	3	4	5	6	7	8	9
Renewals & Modifications		---	2.00	---	Funds requested. Yet to be received.		2.00	---

14. HINDUSTAN PAPER CORPORATION LIMITED

Hindustan Paper Corporation Limited (HPC) and its subsidiaries viz. Hindustan Newsprint Limited (HNL) and Nagaland Pulp and paper Company Limited (NPPC) and Jagdishpur Paper Mills Limited (JPML).

Modernization & Technological Up gradation Project (MTUP) with expansion of production capacity by 30000 MT per annum at NPM, has been kept in abeyance owing to paucity of fund. Certain measures like ECP for CF Boiler, conversion of Chlor-Alkali plant for Mercury Cell to Membrane Cell etc. has been taken for environmental up gradation.

Expansion cum Diversification Project (EDP) at HNL has been kept in abeyance due to prevailing turbulent economic scenario. However, HNL has taken decisions for implementation of projects at a total cost of ₹ 8.60 Crore.

The revival package of NPPC has not been implemented in view of revised escalated cost of the project. Revival of NPPC being revisited to resume the production at the earliest by exploring the possibilities to make it a pulp producing company, start up of the plant at its existing capacity with extensive renovation etc. beside augmenting the capacity to 89,000 TPA. A renowned consultant has been appointed to work out on the above. Jagdishpur Paper Mills Limited could not take off for want of allocation of land for the project.

REVIEW OF PAST PERFORMANCE

PERFORMANCE FOR FY 2009-10

(₹ .in Cr.)

Name of the Scheme/ Programme	Objective/ Outcome	BE 2009-10			Projected Deliverable/Physical Outputs	Actual Achievements(2009-10)		If Deficiency , Remedial Action Taken
		Non Plan	Plan	Complementary Extra Budgetary Resources		Outcomes	Deliverable/ Physical Outputs	
1	2	3	4	5	6	7	8	9
HPC – Units	To attain competitiveness and sustained growth including Energy/Environmental protection measures as also renewals & replacements	Nil	100.00	100.00	Production of 2.25 lakh MT of Paper	11.77	Production of 166639 MT of paper	
Jagdishpur Paper Mill	Product Diversification	Nil	5.00	--	Jagdishpur Paper Mill	-	-	
HNL	To attain competitiveness and sustained growth including Energy/Environmental protection measures as also renewals & replacements	Nil	57.07	57.07	Production of 1.20 lakhs MT of Newsprint	3.72	Production of 100546 MT of Newsprint	
NPPC	Provision for Revival & Upgradation	Nil	28.23	--	66000 MT of Paper after Revival	(*)13.45	-	

(*)-Out of ₹54.60 crore released by GoI in September, 2007

PERFORMANCE FOR FY 2010-11

(₹ in Crore)

Name of the Scheme/Programme	Objective/Outcome	BE 2009-10			Projected Deliverable/Physical Outputs	Actual Achievements(2009-10)		If Deficiency, Remedial Action Taken
		Non Plan	Plan	Complementary Extra Budgetary Resources		Outcomes	Deliverable/Physical Outputs	
1	2	3	4	5	6	7	8	9
HPC – Units	To attain competitiveness and sustained growth including Energy/Environmental protection measures as also renewals & replacements	Nil	136.45	136.45	Production of 2.10 lakh MT of Paper	4.87	Production of 90836 MT of paper	
Jagdishpur Paper Mill Ltd.	Product Diversification	Nil	0.01	--	Jagdishpur Paper Mill Ltd.	-	-	
HNL	To attain competitiveness and sustained growth including Energy/Environmental protection measures as also renewals & replacements	Nil	12.34	12.34	Production of 1.10 lakh MT of Newsprint	0.48	Production of 70,136 MT of Newsprint	
NPPC	Provision for Revival & Upgradation	Nil	227.87	227.86	Revival & Upgradation	*6.56	-	

(*)Out of ₹ in 54.60 crore released by GoI in September, 2007

The difference between Column 4 & 5 is Budgetary Support.

15. NEPA LIMITED, NEPANAGAR

NEPA Ltd is a sick CPSE under reference to BIFR since 1988. The efforts to revive the Company through disinvestment for strategic partner did not succeed. A techno-economic feasibility study has been commissioned and a consultant SPB-PC, Chennai has been appointed to prepare techno-economic feasibility report and they have submitted the report which is under consideration of Department of Heavy Industry.

FORMATE OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2010-11

(₹ in crores)

Sl.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timliness	Remarks/Risk Factors
			Non- Plan	Plan	Complementary Extra Budgetary Resources				
1	2	3	4			5	6	7	8
1,	Major repair & Maintenance of Power Plant (Amount received on 31.03.2008)	To maintain and sustain Power Generation.	Nil	2.00	Nil	Nil	Enable to keep running of power Plant	March,2010	Work completed, amount fully utilised.
2,	Urgent Maintenance & repair work in pulping Street (Amount received on 31.12.2008)	To Maintain and sustain Pulping Street.	Nil	2.00	Nil	Nil	Will improve quality of pulp.	June, 2010	no amount has been spent yet.
3,	Heavy repair and maintenance work at railway siding of Nepa Ltd. (amount received on 16.01.2009)	To streamline the flow of raw Material in our factory.	Nil	1.71	Nil	Nil	Keep Operation of railway track & ultimately paper mill operation	March, 2010	Amount of ` 78.43 utilised and ` 92.57 unspent balance as on 30th sep 2010

16. CEMENT CORPORATION OF INDIA LIMITED

Cement Corporation of India Limited was established in January, 1965 with the principal objective of setting up cement factories in Public Sector to help achieve self sufficiency in cement production and to remove regional imbalance in pursuance of the National policy. CCI has authorized capital of ₹ 900 Crore and paid up capital of ₹ 811.41 Crore as on 31.3.2010. It is a multi unit organization which has at present ten units spread over eight States viz. Mandhar, Akaltara (Chhattisgarh), Nayagaon (MP), Kurkunta (Karnataka), Bokajan (Assam), Rajban (HP), Adilabad and Tandur (AP), Charkhi Dadri (Haryana) and Delhi Grinding Unit (Delhi) besides Bhatinda Grinding Unit (Punjab, uninstalled). CCI's total installed clinkerisation capacity is 43.98 lakh MT and grinding facility is for 38.98 lakh MT cement, since Bhatinda Grinding Unit of 5.00 lakh MT of cement per annum could not be installed.

The company was making losses for many years. Its net worth had become negative and therefore it was referred to BIFR and was declared sick on 8.8.1996. Hon'ble BIFR vide its order dated 3rd May, 2006 was sanctioned the Revival Scheme for CCI envisaging expansion / modernization of three operating plant i.e. Rajban, Bokajan and Tandur and closure / sale of 7 non- operating plants.

₹ In Cr

Sl.No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable/ Deliverables/	Projected	Processes/
			Non- Plan Budget	Plan Budget	Complementary Extra- Budgetary Resources			
1	2	3	4(i)	4(ii)	4(iii)	5	6	7
1	BOKAJAN EXPANSION	For optimisation of plant Performnce and capacity expansion by 100 %			82.07	To resolve process problem and efficient operation of the plant	100% Capacity expansion and saving of power and coal	18 months
2	TANDUR	Modernisation and upgradation of plant			39.95	Upgradation results in saving of energy cost to save enable us to compete in the Markets	Saving of power and coal	
3	TOKEN PROVISION				0.01			
	TOTAL				122.03			

Sl.No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2010-11			Expenditure 2010-11 (upto Dec 2010)	Achievements	If deficiency, remedial action taken
			No- Plan Budget	Plan Budget	Complementary ExtraBudgetary Resources			
1	2	3	4(i)	4(ii)	4(iii)	5	6	7
1	BOKAJAN EXPANSION	For optimization of plant performance and capacity expansion by 100 %			98.07	3	Land for Silchar grinding units has been acquired.	Project work is getting delayed due to delay in sale of non-operation units due to various court cases and thus the project could not be taken up as per the sanctioned scheme.
2	TANDUR	Modernisation and upgradation of plant			39.95	0	Not yet started.	
3	TOKEN PROVISION				0.01	0	--	
	TOTAL				138.03	3		

Statement of Budget Estimates 2009-10

₹ In Crore

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2009-10			Expenditure 2010-11	Achievements	If deficiency, remedial action taken
			Non- Plan Budget	Plan Budget	Complementary Extra- Budgetary Resources			
1	2	3	4(i)	4(ii)	4(iii)	5	6	7
1	BOKAJAN EXPANSION	For optimization of plant performance and capacity expansion by 100 %			98.07	1.96.	Land for Silchar grinding units has been acquired.	Project work is getting delayed due to delay in sale of non-operation units due to various court cases and thus the project could not be taken up as per the sanctioned scheme.
2	TANDUR	Modernisation and upgradation of plant			39.95	0	Not yet started.	
3	TOKEN PROVISION				0.01	0	--	
	TOTAL				138.03	1.96		

REVIEW OF PAST PERFORMANCE 2009-10

(₹ In Crore)

Sl.No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverable / Physical output	Achievements		If deficiency, remedial action taken
			Non-Plan	Plan	Complementary Extra- Budgetary Resources		Outcome	Deliverable / Physical output	
1	2	3	4	5	6	7	8	9	10
1	BOKAJAN EXPANSION	For optimisation of plant performance and capacity expansion by 100 %			1.96	Land acquired.	Nil	Nil	Project work is getting delayed due to delay in sale of non-operation units due to various court cases and thus the project could not be taken up as per the sanctioned scheme.
2	TANDUR	Modernisation and upgradation of plant			0	--	--	--	
3	TOKEN PROVISION				0	--	--	--	
	TOTAL				1.96				

17. HINDUSTAN SALTS LIMITED & SAMBHAR SALTS LIMITED

Hindustan Salts Limited (HSL) was incorporated on 12.04.58 as a Company fully owned by the Government of India to take over the salt sources at Sambhar, Didwana and Kharaghoda earlier managed by the Salt Department, Government of India. This is the only Central Government Public Sector Undertaking engaged in the manufacture of salt. The Company started its business in January,1959. Later Government owned salt mines located at Mandi (H.P.) were also taken over by the Company on 1st May,1963. Subsequently, the Sambhar Lake salt source was transferred to a newly formed subsidiary Company, Sambhar Salts Limited registered on 30.9.1964 in terms of V.T. Krishnamachari Award.

(₹ In crores).

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes (2009-10)	Processes/ Timelines	Remarks Risk Factors
			Non Plan Budget	Plan Budget	Complementary Exte Budgetary Resources				
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4 (iii)				
HINDUSTAN SALTS LTD.									
1.	Installation of Salt Crusher and Semi packing Machines for PDS supply at Kharaghoda	To develop infrastructure for preparing 1 Kg packet salt for supplying through Public Distribution System, thereby increasing the profit margin of the Co.	-	1.50	-	60000 MT	-	September 2010	-
2.	Implimentation of Computerisation in the Company for Enterprises Resource Planning (ERP).	To upgrade and modernize its various activities in conjunction with the changed industrial environment in a very competitive market scenario.		0.50	-	-	-	September 2010	

SAMBHAR SALTS LTD.

(₹ In crores)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes (2009-10)	Processes/ Timelines	Remarks Risk Factors
			Non Plan Budget	Plan Budget	Complementary Exte Budgetary Resources				
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4 (iii)				
1.	Installation of two Weigh Bridges at Sambhar and Nawa.	To improve the efficiency of the operations with customer satisfaction.	-	0.30	-	-	-	Out of two Weigh Bridges one has been installed in Dec 2009. (Total Value of ` 13 lakhs(and second will be installed by April 2010	
2.	Procurement of 10 Nos. each Meter Gauge and Narrow Gauge Wagons.	The wagons available with the Company are insufficient for transportation of salt from manufacturing area to central stores	-	1.20	-	-	-	Purchase order already released. To be completed by September 2010	
3.	Renovation/Replacement & Maintenance of Permanent Way (M.G./N.G)	The Co's existing railway track has become very old and obsolete and needs renovation / replacement for safe operation of transportation of salt.		1.50	-	-	-	September 2010	
4.	Modernization/Mechanisation of salt production activities at Sambhar.	The mechanisation of haulage of salt by light weight excavator loader and tractor fitted with trolley will accelerate the salt haulage operations with higher efficiency with cost reduction also.		1.00	-	-	-	September 2010	

18. TYRE CORPORATION OF INDIA LIMITED

TCIL is poised for Disinvestment through outright sale. The Relevant bill have been passed by both the houses of the Parliament and notified in gazette.

TCIL revival scheme have been sanctioned by BIFR for proposed financial restructuring to clean the Balance Sheet and to make the “NET WORTH” of the company positive to attract the new entrepreneur for disinvestment / outright sale of the unit.

The sanctioned scheme is under implementation. In the back ground of the above, TCIL proposes to continue with existing Major Repairs/Replacement/Addition Scheme to keep the plant in proper condition and for smooth operation to achieve the targeted production.

Review of past performance 2009–2010

₹ in crore

Name of the scheme / programme	Objective / Outcome	Actual expenditure 2009-10			Projected deliverable / Physical outputs	Actual achievement		If deficiency, remedial action taken
		Non Plan	Plan	Complementary Extra Budgetary Resources		Outcomes	Deliverable / physical output	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Major Repairs / Replacement Addition Scheme	To keep the plant in proper condition, to achieve the targeted production and to maintain quality standard.	---	---	0	3.65 Nos./ Lakh tyres i.e. 17,380 MT. PBDIT – ₹ 9.00 Crore	Operating Profit / (Loss) (PBDIT) ₹(8.58)Crore .	0.45 Nos. / Lakh tyres i.e. 2092 MT.	Due to global economic slowdown tyre industry was passing through recession. All the jobbers have discontinued their production in our plant from December 2008 and plant remained almost idle. MoU could be signed with M/s. Dunlop India Limited but failed after two months. JKTIL's order could be arranged in Feb. & March. 2010. This is the main reason for failure in physical performance and the financial performance is the resultant impact of the above. Efforts are on to secure jobbing order on improvement of the market condition.

19. ENGINEERING PROJECTS (INDIA) LIMITED

Engineering Projects (India) Limited, a Government of India Enterprise under the administrative control of the Department of Heavy Industry, Ministry of Heavy Industries & Public Enterprises, was incorporated under the Companies Act I of 1956 on 16th April 1970. **Considering its performance, the Company has been granted Mini Ratna Category II Status in May 2006.**

The main objects of the Company are to undertake turnkey projects in India and abroad, mainly in the fields of Civil & Structural, Material Handling, Metallurgy, Mining, Fertilizers and other Industrial projects. Company also undertake service providing projects including specialized activities like Feasibility Studies, Detailed Project Reports, Design & Engineering, Supply of Plant & Equipment, Quality Assurance, Civil & Structural works, Erection, Trial-runs & Commissioning, Training of Supervisors & Operators, Operation & Maintenance, Overall Project Management, etc.

-

(₹ in crores)

SL. NO.	NAME OF SCHEME/ PROGRAMME	OUTCOME	OUTLAY 2008-09			EXPENDITURE	ACHIEVEMENT	REMARKS/ REASONS FOR VARIATION
			4	5	6			
1	2	3	4	5	6	7	8	9
			Non-Plan Budget	Plan Budget	Extra-Budgetary Resources			
1	Purchase of Capital Assets	Office Equip./ Furniture & Fixtures	--	--	1.30	0.30	0.30	The targeted outcome could not be achieved as all these purchases were planned against the procurement of specific projects by the Company, which could not materialise.
2	do	Land & Building	--	--	2.00	0.00	0.00	
3	do	Plant & Equipment	--	--	6.50	0.00	0.00	
4	do	Vehicles	--	--	0.20	0.00	0.00	
	Total		--	--	10.00*	0.30	0.30	

* Cost was met from internal resources.

FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2009-10

SL. NO.	NAME OF SCHEME/ PROGRAMME	OBJECTIVE/ OUTCOME	OUTLAY 2009-10			EXPENDITURE	ACHIEVEMENT	REMARKS/ REASONS FOR VARIATION
			4	5	6			
1	2	3	4	5	6	7	8	9
			Non-Plan Budget	Plan Budget	Extra-Budgetary Resources			
1	Purchase of Capital Assets	Office Equip./ Furniture & Fixtures	--	--	1.40	0.67	0.67	The targeted outcome could not be achieved as all these purchases were planned against the procurement of specific projects by the Company, which could not materialise.
2	do	Land & Building	--	--	2.00	0.34	0.34	
3	do	Plant & Equipment	--	--	6.50	0.00	0.00	
4	do	Vehicles	--	--	0.10	0.00	0.00	
	Total		--	--	10.00*	1.01	1.01	

* Cost was met from internal resources.

ANNEXURE-II

(₹ in crores)

SL. NO.	NAME OF SCHEME/ PROGRAMME	OUTCOME	OUTLAY 2010-11(RE)			EXPENDITURE (upto Dec., 2010)	ACHIEVEMENT (upto Dec., 2010)	REMARKS/ REASONS FOR VARIATION
			4	5	6			
1	2	3	4	5	6	7	8	9
			Non-Plan Budget	Plan Budget	Extra-Budgetary Resources			
1	Purchase of Capital Assets	Office Equip./ Furniture & Fixtures	--	--	2.50	0.17	0.17	Cost yet to be incurred for procurement of Capital Assets.
2	do	Land & Building	--	--	5.00	0.00	0.00	
3	do	Plant & Equipment	--	--	2.15	--	--	
4	do	Vehicles	--	--	0.35	0.14	0.14	
	Total		--	--	10.00*	0.31	0.31	

* Cost shall be met from internal resources.

(₹ in crores)

SL. NO.	NAME OF SCHEME/ PROGRAMME	OUTCOME	OUTLAY 2011-12			EXPENDITURE	ACHIEVEMENT	REMARKS/ REASONS FOR VARIATION
			4	5	6			
1	2	3	4	5	6	7	8	9
			Non-Plan Budget	Plan Budget	Extra-Budgetary Resources			
1	Purchase of Capital Assets	Office Equip./Com Furniture & Fixtures	--	--	3.50	--	--	
2	do	Land & Building	--	--	5.00	--	--	
3	do	Plant & Equipment	--	--	5.00	--	--	
4	do	Vehicles	--	--	0.50	--	--	
	Total		--	--	14.00*	--	--	

* Cost shall be met from internal resources.

CHAPTER-V
FINANCIAL REVIEW

DEPARTMENT OF HEAVY INDUSTRY

- 5.1** The Department of Heavy Industry administers 32 Public Sector Enterprises (PSEs) and 1 non-operating holding company viz. Bharat Bhari Udyog Nigam Limited (BBUNL). The year wise Budget Estimate (BE), Revised Estimate (RE) and actual expenditure since 2006-07 are given in the table below: -

(₹ In Crore)

Year	Budget Estimate			Revised Estimate			Expenditure		
	Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	N-Plan	Total
2006-07	450.00	455.84	905.84	315.00	456.00	771.00	764.23	502.41	1266.64
2007-08	450.00	456.30	906.30	315.00	622.06	937.06	82.35	574.51	656.86
2008-09	350.00	457.20	807.20	300.00	457.20	757.20	191.78	476.33	668.11
2009-10	350.00	462.00	812.00	211.00	462.00	673.00	209.66	371.33	606.72
2010-11	370.00	511.71	881.71	311.00	749.70	1060.70	240.70	570.30	776.05

**up to 31.12.2010.

- 5.2** The details of BE (2010-11), RE (2010-11) and expenditure up to 31.12.2010 separately for Revenue Section and Capital Section are given below:-

(₹ In Crore)

	BE 2010-11		RE 2010-11		Expenditure	
	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
Sectt.	1.90	14.58	1.90	14.95	0.13	11.80
Interest sub. on bank fin of PSEs	0.00	15.00	0.00	13.76	0.00	13.76

(₹ In Crore)

Revenue Section	BE 2010-11		RE 2010-11		Expenditure	
	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
Research and Development of Automotive Industry	0.00	25.00	0.00	20.00	0.00	0.00
Payment of pension & liabilities to the employees of HSL	0.00	2.00	0.00	2.00	0.00	2.00
National Automotive Testing and R&D Infrastructure Project	232.14	0.00	232.14	0.00	232.14	0.00
National Industrial Development Corporation (NIDC)	0.00	0.00	0.00	0.13	0.00	0.00
Heavy Engineering Corporation Limited (HEC)	0.00	0.00	0.00	2.53(-)	0.00	0.00
Grant in aid to ONGC	0.00	55.12	0.00	61.54	0.00	61.54
Abdrew Yule Company Limited (AYCL)	0.00	0.00	0.00	1.28(-)	0.00	0.00
Other Expenditure	5.26	0.01	5.26	0.01	0.70	0.00
Grant to LIC	0.00	0.00	0.00	5.85	0.00	5.85
Grant to Modernisation of capital goods sector	24.00	0.00	0.00	0.00	0.00	0.00
Total Revenue	263.30	111.71	239.30	118.24	232.97	94.95

(₹ In Crore)

	BE 2010-11		RE 2010-11		Expenditure	
	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
CAPITAL SECTION						
Budgetary support to PSEs						
Triveni Structurals Limited (TSL)	0.01	0.00	0.01	0.00	0.00	0.00
Tungabhadra Steel Products Limited (TSPL)	0.01	0.00	0.01	0.00	0.00	0.00
Richardson & Cruddas (R&C)	0.01	0.00	0.01	0.00	0.00	0.00
Bharat Heavy Plate & Vessels Limited (BHPV)	0.01	0.00	0.01	0.00	0.00	0.00
Bharat Bhari Udyog Nigam Limited (BBUNL)	0.01	0.00	0.01	0.00	0.00	0.00
Burn Standard Company Limited (BSCL)	0.01	0.00	0.01	0.00	0.00	0.00
Braithwaite & Company Limited (BWT)	0.01	0.00	0.01	0.00	0.00	0.00
Braithwaite Burn & Jessop (BBJ) Construction Company Limited	1.75	0.00	1.75	0.00	0.00	0.00
Scooters India Limited (SIL)	2.01	0.00	2.01	0.00	0.00	0.00
Heavy Engineering Corporation Limited (HEC)	0.00	0.00	0.00	0.00	0.00	0.00
Instrumentation Limited, Kota.(ILK)	0.02	0.00	8.58	0.00	8.57	0.00
Andrew Yule Company Limited (AYCL)	0.01	0.00	0.01	0.00	0.00	0.00
Hindustan Cables Limited (HCL)	0.01	0.00	0.01	0.00	0.00	0.00

(₹ In Crore)

	BE 2010-11		RE 2010-11		Expenditure	
	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
Hindustan Machine Tools Ltd.(HMT)	10.02	0.00	10.02	0.00	0.00	351.02
Cement Corporation of India Limited (CCI)	0.01	0.00	0.01	0.00	0.00	0.00
Hindustan Photo Films Manufacturing Company Limited (HPF)	1.00	0.00	1.00	12.27	0.00	0.00
Tyre Corporation of India Ltd. (TCIL)	0.00	0.00	0.01	0.00	0.00	0.00
Hindustan Salt Limited (HSL)	5.00	0.00	0.00	0.00	0.00	0.00
NEPA Limited	0.01	0.00	0.01	16.92	0.00	16.92
Hindustan Paper Corporation Ltd. (UP Paper Mill)	0.02	0.00	0.02	0.00	0.00	0.00
Schemes for NE & Sikkim	37.00	0.00	31.10	0.00	0.00	0.00
Investment for additions, Modifications & Replacements in PSE	5.00	0.00	0.00	0.00	0.00	0.00
Lump sum provision for restructuring	25.00	0.00	2.33	0.00	0.00	0.00
Lump sum for VSS/St. Dues	0.00	250.00	0.00	129.42	0.00	0.00
&Lump sum for revival schemes	0.00	150.00	0.00	48.72	0.00	0.00
Braithwaite Burn & Jessop (BBJ) Construction Company Limited	1.75	0.00	1.75	0.00	0.00	0.00
Hindustan Machine Tools Ltd.(HMT)	10.02	0.00	10.02	351.02	0.00	0.00
Hindustan Cables Limited (HCL)	0.00	0.00	0.00	48.55	0.00	48.55
SIL	2.00	0.00	2.00	21.94	0.00	21.94
Triveni Structure Ltd.	0.00	0.00	0.00	1.42	0.00	1.42

	BE 2010-11		RE 2010-11		Expenditure	
	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
Tungbhadra Steel Products Ltd.	0.00	0.00	0.00	1.20	0.00	1.20
HPF	1.00	0.00	1.00	0.00	0.00	12.27
HSL	5.00	0.00	0.00	0.00	0.00	0.00
Total Capital	106.70	400.00	71.70	631.46	8.57	453.32
Total Revenue +Capital	370.00	511.71	311.00	749.70	241.54	548.27

5.3 Expenditure upto 31.12.10 for two lump sum provision for revival schemes of PSEs (₹150 crore); and for VSS/VRS and other statutory dues (₹ 250 crore) is as under:-

(₹ In crore)		
Name of PSEs	Revival (₹ 150.00 crore)	VRS/Statutory Dues (₹ 250.00 crore)
Hindustan Cables Limited (HCL)	39.88	8.67
Hindustan Photo Films Manufacturing Company Limited (HPF)	4.60	7.67
Triveni Structurals Limited (TSL)	1.16	0.26
TSPL	1.08	0.12
HMT	29.57	89.98
NEPA	9.52	7.40
SIL	15.47	6.47
Total	101.28	120.57

5.4 Utilization of Funds during 2010-11

- (i) During the year 2009-10, the total Plan fund expenditure was ₹ 209.66 cr. The major expenditure of ₹145.59 cr. was towards grant in aid for the implementation of National Automotive Testing and R&D Infrastructure Project (NATRIP) and another ₹ 8.00 cr. towards the capital expenditure for approved plan schemes for the CPSEs under the Administrative control of DHI.
- (ii) During the year 2009-10, the total Non Plan expenditure was ₹ 371.33 cr. The major provision was towards interest subsidy on Bank Finance to PSU for implementation of VRS (₹ 10.27 crore), Bharat Bhari Udyog Nigam Ltd. (₹ 13.15 cr.) for reconstruction of CPSEs as for Govt. policy HMT Ltd. (₹ 166.19 cr) for revival package as per direction of CCEA, Hindustan Cables Ltd. (₹ 55.65 cr) for revival of the company, Instrumentation Ltd, Kota (₹ 38.36 cr.) Scooters India Ltd (₹ 28.43 cr) NEPA Ltd (₹ 10.29 cr.) and ₹ 36.06 cr. towards loans to Hindustan Photo Films Ltd.

5.5 Utilization Certificates:

As far as outstanding Utilization Certificate in respect of funds released to the CPSEs are concerned, 30 UCs for ₹ 131.966 crore are pending as on 31.12.2010. The year-wise break-up is given in the table below:

Year of sanction of Grants	Due		Utilization certificates received		Outstanding	
	No.	Amount	No.	Amount	No.	Amount
2000-01	1	1.82	0	0.00	1	1.82
2003-04	6	2.57	4	2.25	1	0.20
2004-05	11	40.78	6	36.16	4	4.51
2005-06	29	233.66	23	222.55	5	10.11
2006-07	44	2366.75	40	2280.10	3	80.90
2007-08	8	19.92	2	0.43	4	12.64
2008-09	23	158.00	9	136.05	12	21.78
Total	122	2823.50	84	2677.54	30	131.96

DEPARTMENT OF PUBLIC ENTERPRISES
FINANCIAL REVIEW

(₹. in crore)

Major Head wise financial performance during last three years under plan scheme is shown as under:

Year	Major Head	B.E.	R.E.	Funds utilised
2008-09	3451-Sectt. Economic Services (MH)			
	Information Technology	0.60	0.60	0.14
	2552 -North East Region	1.00	1.00	0.30
	2852 - CRR	7.10	7.10	8.16
	Research, Development & Consultancies			
	Total	10.00	10.00	9.10
2009-10	3451-Sectt. Economic Services (MH)			
	Information Technology	0.50	0.40	0.39
	2552 -North East Region	1.00	0.80	0.43
	2852 - CRR	8.00	6.65	6.65
	Research, Development & Consultancies	0.50	0.15	0.15
	Total	10.00	8.00	7.62
2010-11	3451-Sectt. Economic Services (MH)	0.60	0.70	0.48
	Information Technology			
	2552 -North East Region	1.05	1.05	0.34
	2852 - CRR	7.85	7.58*	6.12
	Research, Development & Consultancies	1.00	1.00	0.55
	Total	10.50	10.33	7.49

*₹ 0.10 crore re-appropriated to I.T. and ₹ 0.17 crore re-appropriated to (FTE) Non-plan.

Status of Utilisation Certificates and unspent balance:

Utilisation Certificates up to 2008-09 have been furnished by the implementing nodal agencies under CRR Scheme. No unspent balance is outstanding under CRR.

CHAPTER – VI

REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES UNDER THE ADMINISTRATIVE CONTROL OF THE MINISTRY/DEPARTMENT

6.1.1 The Automotive Research Association of India

The Automotive Research Association of India (ARAI), Pune, is a co-operative research organisation established in 1966 by the Indian Vehicle and Automotive ancillary manufacturers and the Government of India under administrative control of the Department of Heavy Industry and recognized by the Department of Scientific and Industrial Research providing R&D, testing, certification and homologation services to automotive and allied industries. It is a registered society under the Societies Registration Act XXI of 1860 and major automobile and ancillary manufacturers are its members.

ARAI assists the government in formulation of automotive standards and acts as the secretariat for WP-29 activities. ARAI also conducts Graduate & Post Graduate Programmes in Automotive Engineering and offers Proficiency Improvement Programmes for professionals. It is an ISO 9001:2008, ISO 14001:2004, and OHSAS 18001:2007 organisation

6.1.2 Major Activities in 2010-11:

The major R&D projects undertaken by ARAI during 2010-11 are as under:-

- (a) ‘**Anthropometrical data measurement for Indian driving population**’ project under which a 3D scanning facility for whole body measurement has been set-up. This will be useful for different industrial design applications like automotive interior & safety designs, industrial ergonomics, helmet designs etc.
- (b) A project on ‘**Performance evaluation of bio-diesel for emissions and durability**’ for evaluation of emission performance of Heavy duty diesel engine and tractor / CEV engine.
- (c) For meeting future emission norms, a project to “**Study engine-out emissions under steady state and transient conditions**” is being executed.

- (d) “**Generate data bank on Chemical, Mechanical, Physical & Dynamic properties of automotive grade High Strength Steels (HSS) & Aluminium Alloys**” is an on-going project under which a data bank of chemical, mechanical, physical & dynamic properties of automotive grade advanced high strength steels (AHSS) and Al-alloys will be generated.
- (e) A project on “**Development of Dual Fuel Diesel CNG engine to meet BS-IV norms**” is being executed aiming to develop dual fuel engine technology and
- (f) Development of **Integrated Safety System**’ project aims at developing an integrated safety solution.

6.1.3 Cess Funds Released by DHI during 2009-10 and 2010-11: Cess funds released by DHI during the Financial Year 2009-10 and 2010-11 are as given below:

6.1.4 Financial Year 2009-10

TABLE-1 (₹ in lakh)

Sl. No.	Project	Cost of Project	Duration in months	Funds Released by DHI	Govt. Share	ARAI Share	Status
1	Development of Accelerated Test Programme for Life Prediction of Auto Electronic Components	185.00	18 (completion date Sept./2011)	46.25	92.50	92.50	Ongoing as per schedule.
2	Measurement of Wheel Forces of 4-Wheel Automotive Vehicles and Study of their Correlation with Customer Usage Pattern	700.00	24 (completion date Mar./2012)	75.00	350.0	350.0	Ongoing as per schedule.
3	Study of Vehicle Systems Duty Cycle / Operation Pattern under Indian Road Conditions	650.00	24 (completion date Sept./2011)	0.00	325.0	325.0	Ongoing as per the schedule.
	TOTAL	1535.00		121.25	767.5	767.5	

6.1.5 Financial Year 2010-11: New projects being proposed in Financial Year 2010-11 to the Cess Committee will be taken up for implementation during the Financial Year 2011-12 on their approval and release of funds.

6.1.6 Major Programmes for 2011-12: The various important ongoing R&D projects, in addition to the projects indicated in Table 1 above for the year 2011-12 also include:

- (a) Study and development of vehicle suspension for Indian road conditions for better ride comfort and less fatigue to driver using hardware in loop simulation technology and
- (b) Project on '**Development of Accelerated Test Programme for Life Prediction of Auto Electronic Components**'

6.2 FLUID CONTROL RESEARCH CENTRE (PALAKKAD, KERALA)

6.2.1 Fluid Control Research Institute (FCRI) is a premier facility in flow measurement related services and solutions. It hosts amongst the most comprehensive set of flow facilities in the world. FCRI has undertaken joint projects with organisations in the oil & gas sector, water industry, Power Industry, Process/Manufacturing sector, automotive sector, R&D organisations etc. The institute acts as a National Certifying body for flow measuring systems/electronics and instrumentation. It facilitates acquiring quality conformance as per the norms of ISO 9000/ISO 17025 series.

6.2.2 Activities in the area of Flow Measurement

In addition to the various assignments undertaken at the facility FCRI has also undertaken on site tests & verifications for various Indian and Offshore companies such as Alstom Projects, Krohne Oil and Gas, RIL, ONGC, KNL, Kuwait etc. During the year 2009-10, FCRI has also undertaken sponsored projects for companies like Tata Motors, Mico Bosch etc.

6.2.3 HRD Programmes

The institute conducts various training programmes, in the field of flow measurement. So far 182 National Training have been conducted for participants from various flow products industries in India. So far 44 International Programmes under Indian Technical Economic Co-operation Scheme (ITEC) of the Ministry of External Affairs and Colombo plan of the Ministry of Finance, Government of India, have been conducted by FCRI which are attended by foreign nationals from various countries.

6.2.4 Additions to its existing capacities

FCRI is in the process of adding the following facilities to its present capacity

- Large Water Flow Test Facility - a flow capacity of 15000 m³/hr and with a line size of 2100 mm is under progress. With the addition of this new facility, FCRI will be able to cater to Calibration/Testing requirements to almost three times its present capability.
- 250 bar CNG test Facility- the addition of the new CNG Test facility FCRI will be able to conduct Model Approvals, Testing/ Calibration of Dispensers/Flow meters using CNG as the Test media
- 50 bar Natural gas Closed loop test facility- a R&D facility, which can also be used for calibration/testing of flow meters and flow products used for high pressure Natural Gas applications. At present facilities are not available in India for certification of CNG flow meters used in custody transfer metering lines in automobile/process/power & energy sector.

6.3 National Automotive Testing and R&D Infrastructure Project Implementation Society (NATIS)

National Automotive Testing and R&D Infrastructure Project (NATRIP) is the flagship project of the Department of Heavy industry, approved by Government, with a total investment of ₹ 1718 Cr, for up-gradation of three existing centres viz. Vehicle Research and Development Establishment viz. VRDE at Ahmednagar, Automotive Research Association of India (ARAI) at Pune and International Centre for Automotive Technology (iCAT) at Manesar and for setting up of four greenfield centres at Chennai, Indore, Silchar and Rae Bareilly for automotive testing, homologation and R&D. The project aims at putting in place automotive testing infrastructure that will meet safety and emission regulation requirements till 2015 and also deepen India's automotive R&D capabilities. ARAI Pune, iCAT, Manesar and Chennai centre will have full fledged testing and homologation facilities for automobiles. Indore centre will house world class proving grounds (testing tracks), Silchar centres have facilities for inspection and maintenance and hill road driver training. Centre at Rae Bareilly is envisaged to have testing facilities for tractors and off-road vehicles along with an accident data analysis centre. In addition, centres of excellence for Infotronics, fatigue, materials, component development, passive safety, noise, vibration & harshness (NVH), vehicle dynamics, power train etc. are planned to be set up in these centres. In terms of government approval, an empowered Project Implementation Body (PIB), in the shape of NATRiP implementation society (NATiS), headed by Secretary, DHI and having representation of other stakeholder Ministries, industry and ARAI, has been set up as an Society, under the Societies Registration Act, 1860 on 27th of July, 2005.

ANNEXURE II

AS PER THE FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2011-12

(₹ in crore)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
1.	National Automotive Testing and R & D Infrastructure Project	Setting up of world-class automotive testing and homologation facilities in India with a total investment of ₹1,718 crore.	NIL	355.40 **	9.00	As per the attached Site-wise consolidated progress	The revised schedule of the readiness of NATRIP facilities is attached below.	Delay in land acquisition at Rae Bareilly & Pune *.	

** The requirement for 2011-12 was estimated at ₹ 1131.85 Crore. This included ₹ 830.32 crore arising out of commitments for tenders already awarded, ₹ 120.96 crore towards tenders to be awarded in Feb-March, 2010-11 and ₹180.57 crore for tenders that will be awarded in 2011-12. The Planning Commission has given a total plan outlay of only ₹ 399 Cr for 2011-12 (which includes ₹ 354.4 crore for NATRIP) to the Department of Heavy Industry.

*At Rae-Bareilly land is still not available. SAIL has given in principal approval for sub-leasing of about 90 acres of land in Malvika Steel Plant in Jagdishpur recently acquired by SAIL. At ARAI, Pune the Forest land is under the final stages of allotment after gazette notification and permission from high court for tree cutting.

SCHEDULE – READINESS OF NATRIP FACILITIES

FACILITY	ARAI, Pune	VRDE, Ahemadnagar	iCAT, Manesar	GARC, Chennai	NATRAX, Indore	NIAIMT, Silchar	NCVRS, Rae Bareilly
PASSIVE SAFETY LAB	DEC 2011*	----	SEP 2011	DEC 2011	---	----	----
POWER TRAIN LAB	DEC 2011*	----	SEP 2011 ^a	SEP 2011 ^a	JUL 2011	----	MAR 2012 ^b
EMC LAB	----	JAN 2009 Completed	SEP 2011	JUN 2011	---	----	-----
FATIGUE & CERTIFICATION LAB	DEC 2011*	----	SEP 2011	SEP 2011	---	----	MAR 2012 ^b
TEST TRACKS	----	JUN 2011	DEC 2011	SEP 2011	DEC 2012	----	DEC 2012 ^b
MODEL I&M, MECHANICS TRAINING CENTRE	----	----	-----	----	----	Dholchora Campus: Competed SEP 2008	----
						Jaffirbund Centre MAR, 2011	
ACCIDENT DATA ANALYSIS CENTRE	-----	-----	-----	-----	----	-----	SEP 2010 : Completed

**Subject to availability of land & start of work by March 2011, ^a Depends on finalization of PWT4 tender & budget, ^b24 Months after possession of land*

Review of Past Performance

(₹ in crore)

Name of Scheme/ Program	Objective/ Outcome	Actual Expenditure 2006-07			Projected Deliverables/ Physical Outputs	Actual Achievement		If deficiency, remedial action taken
		Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcomes	Deliverable /Physical Outputs	
1	2	3	4	5	6	7	8	9
National Automotive Testing and R & D Infrastructure Project*	Setting up of world-class automotive testing and homologation facilities in India with a total investment of ₹1,718 crore.	NIL	<ul style="list-style-type: none"> Grants released till 31.03.07 – ₹312.33 Cr 	NIL	<ul style="list-style-type: none"> As per the approved Detailed Project Implementation Report(DPIR) Actual Expenditure by NATIS till 31.03.07-₹ 135.48 Cr Details attached Site –wise progress as per Chapter-VI 			<p>Delay in land acquisition at Rae Bareilly and ARAI.</p> <p>Active follow up continues.</p>

Name of Scheme/ Program	Objective/ Outcome	Actual Expenditure 2007-08			Projected Deliverable s/ Physical Outputs	Actual Achievement		If deficiency, remedial action taken
		3	4	5		7	8	
1	2	3	4	5	6	7	8	9
		Non - Plan	Plan	Complementary Extra-Budgetary Resources		Outcomes	Deliverable /Physical Outputs	
National Automotive Testing and R & D Infrastructure Project*	Setting up of world-class automotive testing and homologation facilities in India with a total investment of ₹1,718 crore.	NIL	<ul style="list-style-type: none"> Budgeted Outlay ₹255.10 Cr Allocated in union budget in the year 2007-08 – ₹ 200 Cr Grants Released in 07-08-NIL 	NIL	<ul style="list-style-type: none"> As per the approved Detailed Project Implementation Report(DPIR). Actual Expenditure by NATIS till 31.03.08-₹178.83 Cr Details attached Site wise progress as per Chapter-VI 			<p>Delay in land acquisition at Rae Bareilly and ARAI.</p> <p>Active follow up continues.</p>

Name of Scheme/ Program	Objective/ Outcome	Actual Expenditure 2008-09			Projected Deliverables/ Physical Outputs	Actual Achievement		If deficiency, remedial action taken
		3	4	5		6	7	
		Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcomes	Deliverable/ Physical Outputs	
National Automotive Testing and R & D Infrastructure Project*	Setting up of world-class automotive testing and homologation facilities in India with a total investment of ₹1,718 crore.	NIL	<ul style="list-style-type: none"> Budgeted Outlay – ₹505.67 Cr Allocation in union budget ₹125 Cr Grants Released in 08-09 – ₹125 Cr 	NIL	<ul style="list-style-type: none"> As per the approved Detailed Project Implementation Report (DPIR). Total Expenditure by NATIS till 31.03.09 – ₹375.23 Cr Balance unspent Grant as on 31.03.09 – ₹62.10 Cr Details attached Site – wise progress as per Chapter-VI 		<ul style="list-style-type: none"> Delay in land acquisition at Rae Bareilly and ARAI. Active follow up continues. 	

Name of Scheme/ Program	Objective/ Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual Achievement		If deficiency, remedial action taken
		Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcomes	Deliverable /Physical Outputs	
1	2	3	4	5	6	7	8	9
National Automotive Testing and R & D Infrastructure Project*	Setting up of world-class automotive testing and homologation facilities in India with a total investment of ₹1,718 crore.	NIL	<ul style="list-style-type: none"> Budgeted Outlay ₹582.87 Cr Allocation in union budget ₹ 145.59 Cr Grants Released in 09-10- ₹145.59 Cr 	NIL	<ul style="list-style-type: none"> As per the approved Detailed Project Implementation Report (DPIR). Total Expenditure by NATIS till 31.03.10- ₹581.76 Cr Balance unspent Grant as on 31.03.10- ₹ 1.16 Cr Total tender awarded- ₹ 1063.38 crore <p>Details attached Site –wise progress as per Chapter</p>			<p>Delay in land acquisition at Rae Bareilly and ARAI.</p> <p>Active follow up continues</p>

*At Rae-Bareilly land is still not available. SAIL has given in principal approval for sub-leasing of about 90 acres of land in Malvika Steel Plant in Jagdishpur recently acquired by SAIL. At ARAI,Pune the Forest land is under the final stages of allotment after gazette notification and permission from High Court for tree cutting.

Name of Scheme/ Program	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables / Physical Outputs	Actual Achievement		If deficiency, remedial action taken
		3	4	5		7	8	
1	2	Non-Plan	Plan	Complementary Extra-Budgetary Resources	6	Outcomes	Deliverable/ Physical Outputs	9
National Automotive Testing and R & D Infrastructure Project*	Setting up of world-class automotive testing and homologation facilities in India with a total investment of ₹1,718 crore.	NIL	<ul style="list-style-type: none"> Budgeted Outlay –₹ 641.90 Cr Allocation in union budget –₹ 232.14 Cr Grants Released in 10-11-₹ 232.14 Cr 	NIL	<ul style="list-style-type: none"> As per the approved Detailed Project Implementation Report(DPIR). Total Expenditure by NATIS till 28.02.11- ₹ 815.06 Cr Balance unspent Grant as on 28.02.2011- ₹9.14 Cr Total tender awarded- ₹ 1662 crore Details attached Site –wise progress as per Chapter-VI 			<p>Delay in land acquisition at Rae Bareilly and ARAI.</p> <p>Active follow up continues.*</p>

I.	
Name of Centre	Silchar Investment: ₹. 43.19 Cr;
Land Procurement	Site –I Dholchora 65 acres of land procured Site-II Jaffirbund 20 acres of land procured for I & M centre and Mechanics Training Institute.
Civil Works	Site –I Dholchora <ul style="list-style-type: none"> • Completed – Hill Track, facility Building, Driving Simulator Site-II Jaffirbund <ul style="list-style-type: none"> • Boundary wall – Completed • Earth Work – Completed • I & M Building – Completed • Remaining buildings & Tracks – Completed
Installation of Equipments	I&M Station, Driving Simulator, Mechanics Training Institute – to be completed by Nov, 2010
Special Achievements	<ul style="list-style-type: none"> • The Dholchora facility inaugurated on 16th Jan, 2010 • The 1st Defensive Driver Training course is completed in association with SIAM
II.	
Name of Centre	Global Automotive Research Centre (GARC) , CHENNAI
Land Procurement	Payment , Acquisition and transfer of land to DHI
Civil Works	<ul style="list-style-type: none"> • Boundary wall ₹ 5.25 cr completed in August, 2008. • Tracks Tender awarded in April, 2010. • Five non-technical buildings and three power-train labs for mileage accumulation - completed.
Installation of Equipments	<ul style="list-style-type: none"> • Tender awarded for Power train- Chassis Dyno, Engine Dyno, Emission Analyzer & Climatic Chamber; EMC, Advanced Passive Safety & Fatigue Lab

III.	
Name of Centre	International Centre for Automotive Technology (iCAT) Manesar Investment: ₹. 442 Cr;
Land Procurement	<ul style="list-style-type: none"> • Physical possession for the additional land of 46 acres from HSIIDC was done in Manesar Site I
Civil Works	<ul style="list-style-type: none"> • Civil works for the Fatigue & Certification Labs in the existing land is in full swing and is expected to be completed by March 2011. • General Storage & Client Workshop and 3 Powertrain labs for mileage accumulation – completed <p>Manesar Site II</p> <ul style="list-style-type: none"> • Manesar-2 -boundary wall -₹ 1.60 crore -completed. • Tender for EMC & Passive Safety Building at Manes awarded in July, 2010 • Test track tender - under EC/GC approval
Installation of Equipments	<ul style="list-style-type: none"> • Tender awarded for Power train- Chassis Dyno, Engine Dyno, Emission Analyzer & Climatic Chamber; EMC, Passive Safety & Fatigue Lab
IV.	
Name of Centre	National Centre for Vehicle Research & Safety (NCVRS), Rae Bareilly. Investment: ₹ 86 Cr

Land Procurement	<ul style="list-style-type: none"> • DHI & NATRiP have been pursuing land allocation with the U.P. State Government and had identified several sites in Rae Bareilly. However, the land could not be allocated as yet, since the permission of the State Government is required. Land acquisition is now delayed by over 76 weeks. • SAIL has given in principal approval for sub-leasing of about 90 acres of land in Malvika Steel Plant in Jagdishpur recently acquired by SAIL. • Alternatively, an Accident Data Analysis Centre (ADAC), has being put up by NATRiP under the National Centre for Vehicle Research & Safety (NCVRS) at the premises of ITI Ltd., Rae Bareli in Uttar Pradesh. • Land yet to be made available. A time of 24 months would be required to complete the facilities from the time land is available.
Civil Works	Not started yet due to non-availability of land
Installation of Equipments	Not started yet due to non-availability of land
V.	
Name of Centre	National Automotive Test Tracks (NATRAX), INDORE Investment: ₹ 434 Cr;
Land Procurement	<p>Acquired the Land and transferred to DHI</p> <ul style="list-style-type: none"> • The GoMP has transferred the Land of 4140 acres at Pithampur to Department of Heavy Industry. • Rehabilitation plans worked out with state Govt for the people getting displaced from the remaining part of the land.
Civil Works	<ul style="list-style-type: none"> • Boundary wall -Completed. • Track tender awarded in April, 2010 • Buildings tenders awarded
Installation of Equipments	<ul style="list-style-type: none"> • Power train equipment tenders awarded. • Fatigue tender awarded

VI.	
Name of Centre	VRDE, Ahmednagar Investment : ₹ 42.29 Cr; CAPEX done – ₹ 43.64 Cr
Land Procurement	Nil – no additional land is required at VRDE
Civil Works	<ul style="list-style-type: none"> • The new EMC lab funded under NATRIP for ₹ 31.75 has been completed and inaugurated. • On going civil work on the brake test pad funded under NATRiP of ₹ 10.54 crore for completion by Dec, 2010.
VII.	
Name of Centre	ARAI, Pune Investment: ₹ 210.93 Cr;
Land Procurement	ARAI forest land of 55 hectares :- approvals from FAC of Central Government and Pune Municipal Corporation have been obtained and the conversion of Green zone to development zone by the Govt. of Maharashtra has also been approved.
Civil Works	<ul style="list-style-type: none"> • Civil work (₹ 55 cr) tendering- Mar, 2011 • Civil work completion Dec, 2012
Installation of Equipments	<ul style="list-style-type: none"> • Equipment of ₹ 21.88 cr installed • Passive Safety Lab – Awarded Sept, 08 • P. Train -1- Chassis Dyno Awarded – Dec, 09 • P. Train -2 – Engine Dyno Awarded May, 09 • P. Train -3- Analyzer – Award July, 09 • P. Train - 4–Retender • Fatigue & Certification Lab – Under Finalization.
