



सत्यमेव जयते

GOVERNMENT OF INDIA

MINISTRY OF HEAVY INDUSTRIES & PUBLIC ENTERPRISES

OUTCOME BUDGET

2012-2013

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MINISTRY OF HEAVY INDUSTRIES & PUBLIC ENTERPRISES

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CHAPTER- I

INTRODUCTION

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 operating Central Public Sector Enterprises (CPSEs). The Department also administers three autonomous bodies in auto and instrumentation sectors;

- (a) NATRIP Implementation Society (NATIS), set up in July 2005, for 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, and
- (c) Automotive Research Association of India (ARAI), Pune, Maharashtra.

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

- (a) Heavy Engineering Equipment and Machinery Tools Industry
- (b) Heavy Electrical Engineering Industry.
- (c) Automotive Industries, including tractors and earth moving equipment.

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

1.1.4 **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, and Industrial Advisers. There is also a team of technical officers and staff. The organogram of DHI is at Annexure – II.

1.1.5 OBJECTIVES

The main objectives of DHI are:

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

1.1.6 MEMORANDUM OF UNDERSTANDING (MOU)

A Memorandum of Understanding (MOU) was signed by the following 22 CPSEs under DHI with the Government of India for the year 2011-12:

- (i) Hindustan Paper Corporation Limited (HPC)
- (ii) Nepa Limited (NEPA)
- (iii) Bharat Bhari Udyog Nigam Limited (BBUNL)
- (iv) Hindustan Photo Films Manufacturing Co. Limited (HPF)
- (v) Rajasthan Electronics & Instruments Limited (RIEL)
- (vi) Instrumentation Limited, Kota (ILK)
- (vii) HMT Ltd.
- (viii) Tyre Corporation of India Ltd. (TCIL)
- (ix) Scooters India Limited (SIL)
- (x) Hindustan Salts Limited (HSL)
- (xi) Cement Corporation of India Limited (CCI)

- (xii) Hindustan Cables Limited (HCL)
- (xiii) Engineering Projects (India) Ltd. (EPI)
- (xiv) Heavy Engineering Corporation (HEC)
- (xv) Bharat Pumps & Compressor Limited (BPCL)
- (xvi) Richardson and Cruddas Limited (R&C)
- (xvii) Bridge & Roof Co (I) Limited (B&R)
- (xviii) Tungabhadra Steel Products Limited (TSL)
- (xix) Andrew Yule & Co. Ltd. (AYCL)
- (xx) Bharat Heavy Electricals Limited (BHEL)
- (xxi) TriveniStructurals Limited (TSL)
- (xxii) Hindustan Newsprint Limited (HNL)

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.

1.1.7 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. 13 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), Bharat Ophthalmic Glass limited (BOGL) and Bharat Yantra Nigam Limited (BYNL) have been closed after the operation of these companies became unviable. Bharat Wagon & Engineering Company Ltd. (BWEL) was transferred to Ministry of Railways on 13.8.2008. Bharat Heavy Plates and Vessels Ltd. (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 JadavpurUniversityw.e.f. 01.01.2009. Administrative control of Bum Standard Company Limited (BSCL) has been transferred to the Ministry of Railways

w.e.f. 15.9.2010 and Refractory Unit of BSCL at Salem have been transferred to Steel Authority of India (SAIL) under Ministry of Steel w.e.f. 16.12.2011. Administrative control of Braithwaite Company Limited (BCL) has been transferred to Ministry of Railways w.e.f. 06.08.2010.

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.** The Department of Public Enterprises 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/Departments, CPSEs and concerned organizations. Some of the important tasks of the Department are listed below:-
- (i) Co-ordination of matters of general policy of non-financial nature relating to public sector enterprises.
 - (ii) Issue of Presidential Directives and Guidelines to public sector enterprises.
 - (iii) Formulation of policies, pertaining to public sector enterprises, in areas like board structures, personnel management, Performance improvement, financial management, wage settlement and vigilance management etc.
 - (iv) Investiture and review of Maharatna/Navratna/Miniratna status to CPSEs.
 - (v) Policy matters relating to composition of Board of Directors of CPSEs, categorization of top posts, scheduling of CPSEs.
 - (vi) Notification of pay scales of Board level executives as well as below Board level executives and unionized workers and the DA admissible thereon at periodic intervals.
 - (vii) Policy relating to deputation of Government officers to public sector enterprises.
 - (viii) Publication of the annual survey of CPSEs known as Public Enterprises Survey.
 - (ix) Memorandum of Understanding (MoU) between the public sector enterprises and the administrative Ministries/Departments.
 - (x) Policy relating to Voluntary Retirement Scheme in CPSEs.

- (xi) Matters relating to Counselling, Retraining and Redeployment Scheme (CRR) for rationalized employees of CPSEs.
- (xii) Matters relating to Board for Reconstruction of Public Sector Enterprises (BRPSE).
- (xiii) Matters relating to reservation of posts in the public sector enterprises for certain classes of citizens.
- (xiv) 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.
- (xv) Matters relating to International Centre for Promotion of Enterprises (ICPE).
- (xvi) Matters relating to Standing Conference of Public Enterprises (SCOPE).
- (xvii) Matters relating to delegation of powers to Board of Directors of CPSEs.

1.2.3 Department of Public Enterprises is headed by a Secretary who is assisted by an establishment with an overall sanctioned strength of 126 officers/personnel. The organogram of Department of Public Enterprises is given in Annexure –III.

1.2.4 The Department of Public Enterprises is implementing two Plan Schemes viz. the Scheme of Counselling, 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. The details are given below.

(i) Counselling, Retraining & Redeployment (CRR) Scheme for Separated Employees of CPSEs.

The salient features of this scheme are as given below:

- (a) Restructuring of enterprises is a global phenomenon, particularly in the context of liberalized economy. Attempts to restructure central public enterprises at the macro and micro levels have at times necessitated rationalization of manpower. In some cases it has affected the existing manpower due to shift in technology preference and changed manpower requirements. The policy of the Government has been to implement reforms with a humane face and provide adequate safety net for the workers adversely affected by efforts at right sizing the organizations.
- (b) Realizing the need to have a safety net for the separated employees, Government had established the National Renewal Fund (NRF) in February, 1992 broadly to cover the expenses of VRS and to provide retraining to the workers in the organized sector. The retraining activity was administered by the Department of Industrial Policy & Promotion. However, due to various reasons NRF was abolished on 31st March 2001. Since 2001-02, the Scheme of Counseling, Retraining & Redeployment (CRR) of separated employees of CPSEs is being implemented by the Department of Public Enterprises.

- (c) The objective and scope of the CRR scheme is to provide opportunities of counselling, retraining and redeployment to the separated employees who are rendered surplus as a result of modernization, technology upgradation and manpower restructuring in the PSEs. The aim of retraining of the employees is to reorient them through short duration training programmes to enable them to adjust to the new environment and adopt new avocations after their separation from the PSEs due to VRS/VSS or retrenchment due to closure / restructuring of the enterprise...
- (d) 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.
- (ii) **Plan Scheme of Research, Development and Consultancies on Generic issues of Central Public Sector Enterprises.**
- (a) DPE performs multi-functional activities. Consequent to liberalization of the Indian economy, CPSEs have to operate under competitive environment in a globalized economy. In order to cope up with the changed scenario, DPE has been organizing workshops, seminars to deliberate upon areas of concerns and on thematic issues. 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 including State Level Public Enterprises.
- (b) In the light of the above, Plan Scheme on "*Research, Development and Consultancies on Generic Issues of CPSE*" was introduced (by the Planning Commission) in 2008-09 under DPE. One of the major activities to be covered under the Scheme is to bring out annual survey on the performance of State Level Public Sector Enterprises (SLPEs), on similar lines as in the Public Enterprises Survey for CPSEs.
- (iii) **Scheme for Skill Development / Training Programmes of Executives of State Level Public Enterprises (SLPEs)**
- Keeping in view its multi-dimensional mandate and the need to improve the performance of SLPEs, DPE has come up with a proposal for skill development of employees in SLPEs (Executive Development Programmes) as a Plan Scheme. The proposal has been submitted to the Planning Commission for its 'in principle' approval. The objective of the Scheme is to impart training/knowledge to the Managers/Executives/Employees of SLPEs for improving their skills and for enhancing the overall productivity of the enterprise. Under the Scheme, the funds will be released as grant-in-aid to States/ UTs based on policy guidelines formulated by DPE.

ANNEXURE-I**(i) ENGINEERING ENTERPRISES**

Sl.No.	Name of CPSEs
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.	TriveniStructurals Ltd. (TSL)
17.	Tungabhadra Steel Products ltd. (TSPL)

(ii) NON-ENGINEERING ENTERPRISES

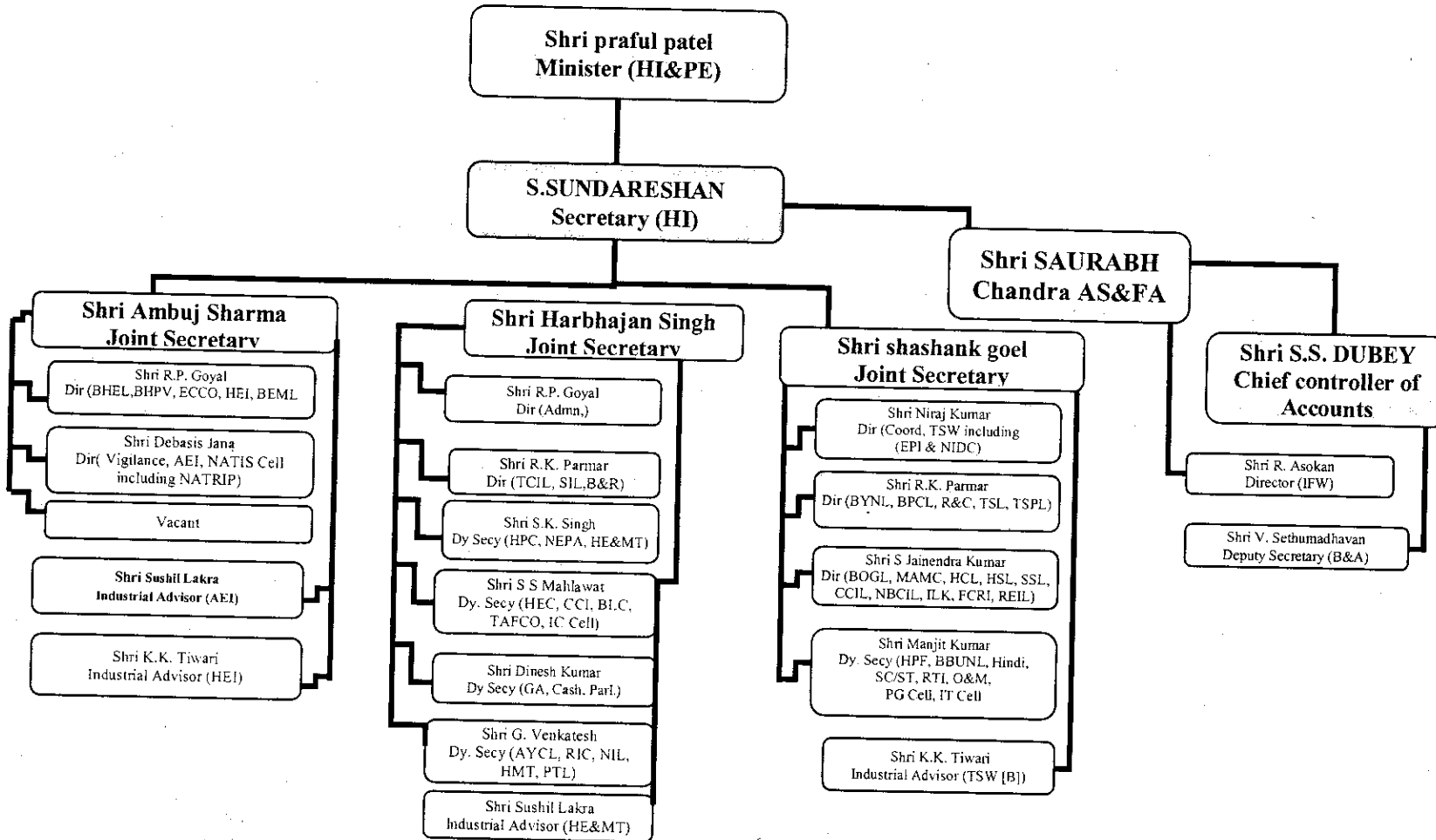
Sl.No.	Name of CPSEs
1.	Cement Corporation of India Ltd. (CCI)
2.	Hindustan Paper Corporation Ltd. (HPC)
3.	Hindustan Newsprint limited (subsidiary of HPC)
4.	Hindustan salts Ltd. (HSL)
5.	Sambhar salts Ltd. (SSL) (subsidiary of HSL)
6.	Hindustan Photo Films Manufacturing Co. Ltd. (HPF)
7.	Nepa Limited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

(iii) CONSULTANCY/ SERVICE ENTERPRISES

Sl.No.	Name of CPSEs
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)

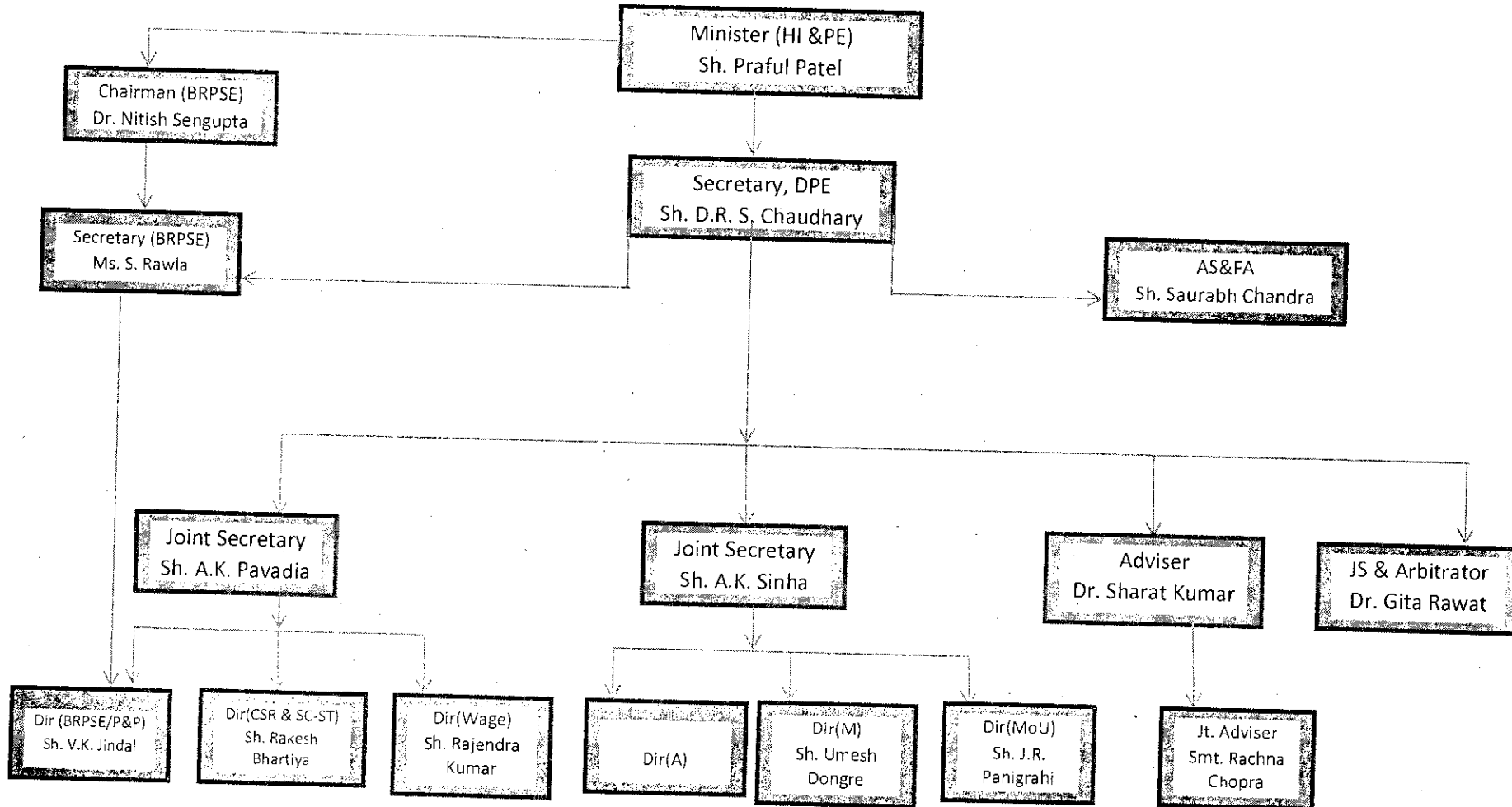
ANNEXURE-II

ORGANOGRAM OF DEPARTMENT OF HEAVY INDUSTRY (AS ON 01-01-2012)



ANNEXURE-III

ORGANOGRAM OF DEPARTMENT OF PUBLIC ENTERPRISES



CHAPTER-II

OVERALL PERFORMANCE OF PUBLIC SECTOR ENTERPRISES (CPSEs)

2.1.1 The Department of Heavy Industry (DHI) is concerned with the development of the Engineering Industry viz. Heavy Engineering & Machine Tools, Heavy Electrical Engineering Industry and Automotive Industry besides 32 operating Central Public Sector Enterprises (CPSEs), three Autonomous Bodies in Auto and Instrumentation Sectors viz. Automotive Research Association of India (ARAI), Fluid Control Research Institute (FCRI) and National Automotive Testing and Research & Development Infrastructure Project (NATRiP) Implementation Society (NATIS), which look after the National Automotive Testing and Research & Development Infrastructure Project, a Central Sector Scheme. 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 Department 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. DHI also supports the development of a wide range of intermediate engineering products like castings, forgings, diesel engines, industrial gears and gear boxes.

2.1.2 The performance of the CPSEs of the Department is reviewed periodically at different levels against MoU targets, in order to take timely remedial measures to overcome the constraints. Various short-term and long-term measures are identified and action taken to improve the performance of CPSEs 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 consultations with BRPSE and other Ministries. Out of 28 CPSEs, revival/restructuring of 16 CPSEs have been approved by the Government.

2.2 Performance for the year 2011-12 and Outlook for 2012-13

2.2.1 In 2012-13 Central Public Sector Enterprises under DHI are likely to achieve a turnover of ₹ 58915.64 crore as against the estimated turnover of ₹ 52767.22 crore (anticipated) during year 2011-12. The aggregate target of Profit before Tax (PBT) in 2012-13 is ₹ 8115.82 crore as against an estimated aggregate PBT of ₹ 7104.70 crore. In 2011-12, Financial performance in 2011-12 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 revived in the light of Public Sector Policy of the Government.

TABLE No. - I**FINANCIAL PERFORMANCE OF CPSES AND THEIR SUBSIDIERIES UNDER DHI****1 TURN OVER**

(₹ In core)

Sl.No.	Name of CPSE	2008-09 (Actual)	2009-10 (Actual)	2010-11 (Actual)	2011-12 (Anticipated)	2012-13 (Target)
1	2	3	4	5	6	7
1	AYCL	182.65	188.78	233.74	265.60	324.49
2	Hooghly Printing	6.57	9.33	11.26	14.00	14.60
3	BHEL	28033.00	34154.00	43337.00	45000.00	49500.00
4	BBUNL	6.61	4.92	12.43	14.51	15.64
5	BHPV	84.39	104.31	136.98	225.00	580.00
6	BBJ	68.11	82.56	146.51	168.00	180.00
7	BPCL	239.99	281.94	209.09	220.00	310.00
8	R&C	81.37	91.70	91.54	116.00	128.00
9	TSL	4.30	3.13	1.92	3.30	3.30
10	TSP	1.38	2.63	2.82	3.30	4.00
11	B&R	935.00	1162.01	1328.97	1400.00	1500.00
12	HCL	0.97	0.00	0.00	0.00	0.00
13	HEC	419.47	537.72	700.55	772.60	953.71
14	HMT(Holding Co.)	134.34	169.65	187.24	228.00	320.00
15	HMT(MT)	188.12	194.19	177.43	225.00	374.00
16	HMT(Watches)	15.35	11.42	10.62	14.70	19.85
17	HMT(Chinar Watches)	0.65	0.30	0.12	0.00	0.00
18	HMT(Bearings)	7.17	5.62	11.24	13.23	14.55

(₹ In core)

Sl.No.	Name of CPSE	2008-09 (Actual)	2009-10 (Actual)	2010-11 (Actual)	2011-12 (Anticipated)	2012-13 (Target)
1	2	3	4	5	6	7
19	HMT(International) (Turn over)	16.36	30.80	27.88	36.00	44.00
20	ILK	253.09	327.74	249.83	398.00	460.00
21	REIL	87.11	99.13	133.54	150.00	165.00
22	SIL	126.48	148.76	184.76	227.10	239.02
23	CCI	363.89	361.73	332.88	410.50	410.57
24	HPC	677.31	618.73	597.17	766.50	855.12
25	HNL	340.51	241.98	301.83	318.40	354.20
26	HPF	24.10	26.50	39.92	81.50	69.00
27	HSL	27.29	19.66	13.22	6.65	15.81
28	SSL	15.88	11.45	9.88	25.08	44.88
29	NEPA	104.38	54.39	103.58	114.72	238.60
30	TCIL	128.37	34.82	181.87	49.53	177.30
31	EPI	958.71	1062.00	1103.69	1500.00	1600.00
32	NPPC	0.00	0.00	0.00	0.00	0.00
	Total:	33532.92	40041.90	49879.51	52767.22	58915.64

Note: *(i) 13 CPSEs namely BPME, WIL, BBVL, TAFCO, CCIL, BLC, NBCIL, MAMC, NIDC, BOGL, RIC & BYNL have been closed.

(ii) Braithwaite and BSCL have been transferred to Ministry of Railways / Ministry of Steel during August/September, 2010.

TABLE No. 2**2. PROFIT (+) LOSS (-) (BEFORE TAX) OF CPSEs UNDER DHI****(₹ In core)**

Sl.No.	Name of CPSE	2008-09 (Actual)	2009-10 (Actual)	2010-11 (Actual)	2011-12 (Anticipated)	2012-13 (Target)
1	2	3	4	5	6	7
(A) PROFIT MAKING CPSEs						
1	AYCL	31.76	75.38	41.32	10.00	10.01
2	Hooghly Printing	0.07	0.24	0.31	0.60	0.57
3	BHEL	4849.00	6591.00	9006.00	9307.00	10293
4	BHPV	96.35	-8.60	8.78	7.81	31.50
5	BPCL	19.64	31.09	14.26	9.45	30.13
6	B&R	33.26	64.11	87.09	72.00	75.00
7	BBUNL	0.21	0.54	0.02	0.02	0.03
8	BBJ	2.86	3.33	4.49	3.83	4.76
9	CCI	52.91	52.75	27.13	29.69	24.82
10	EPI	25.66	27.43	22.58	41.00	43.60
11	HEC	18.37	44.27	38.14	5.00	41.88
12	HPC	60.73	-96.56	-91.69	1.08	2.47
13	HNL	21.10	-53.00	5.41	6.37	7.81
14	HMT(International)	1.26	3.96	0.31	1.07	3.17
15	HSL	0.66	0.03	-4.13	3.60	70.04
16	SSL	1.60	0.02	-0.49	0.09	0.28
17	ILK	-68.88	333.62	-36.56	10.78	13.50
18	REIL	1.49	2.00	6.25	7.50	8.50
Sub-total for (A) Profit making Companies		5148.05	7071.61	9129.22	9516.89	10661.07

(₹ In crore)

Sl.No.	Name of CPSE	2008-09 (Actual)	2009-10 (Actual)	2010-11 (Actual)	2011-12 (Anticipated)	2012-13 (Target)
1	2	3	4	5	6	7
(B) LOSS MAKING CPSEs						
19	TSP	-18.44	-25.77	-26.12	-29.37	-31.25
20	R&C	-30.30	-27.37	-21.55	-18.00	-12.00
21	TSL	-46.98	-56.22	-53.18	-57.95	-57.50
22	HCL	-445.35	-459.32	-607.39	-600.00	-615.00
23	HMT(Hldg. Co.)	-68.98	-52.91	-79.24	-13.24	-72.00
24	HMT(Machine Tools)	-36.57	-45.80	-93.06	-42.38	5.00
25	HMT(Bearings)	-11.07	-15.31	-21.32	-11.60	-12.26
26	HMT(Watches))	-164.05	-168.35	-253.74	-251.31	-254.30
27	HMT(Chinar Watches)	-69.46	-49.94	-45.40	-40.38	-36.44
28	HPF	-890.26	-1009.22	-1156.65	-1300.83	-1494.00
29	SIL	-27.65	-28.01	-17.11	-2.65	6.99
30	NEPA	-40.88	-57.86	-70.29	-22.48	12.12
31	TCIL	-7.37	-14.67	-13.23	-22.00	15.39
32	NPPC	0.00	0.00	0.00	0.00	0.00
	Sub-total (B) Loss making Companies.	-1857.36	-2010.75	-2458.28	-2412.19	-2545.25
	GRAND TOTAL(A&B)	3290.69	5060.86	6670.94	7104.70	8115.82

Note: *(i) 13 CPSEs namely BPME, WIL, BBVL, TAFCO, CCIL, BLC, NBCIL, MAMC, NIDC, BOGL, RIC& BYNL have been closed
(ii) Braithwaite and BSCL have been transferred to Ministry of Railways / Ministry of Steel during August/September, 2010.

ANNUAL PLAN 2012-13 FOR DHI

(₹ In crore)

S.No.	Schemes	Annual (2012-13)			
		Outlay	I.R.	EBR	B.S.
1	2	3	4	5	6
A.	National Automotive Testing and R&D Infrastructure Project (NATRiP)	497.97	9.49		488.48
B	Restructuring of CPSEs and Project Based Support to CPSEs/Autonomous Bodies.				
1	Restructuring of CPSEs under DHI				
(i)	HMT(Hldg)	0.00			0.00
(ii)	HMT(B)	0.00			0.00
(iii)	HMT(MT)	0.00			0.00
(iv)	HMT (Watches)	0.00			0.00
(v)	HCL	0.00			0.00
(vi)	NEPA	0.00			0.00
(vii)	HPF	0.00			0.00
(viii)	NPPC	153.23	0.00	153.23	0.00
	Sub-Total (1)	153.23	0.00	153.23	0.00
2	Project Based Support to CPSEs/Autonomous Bodies.				
(i)	AY&CO. Ltd.	68.00	28.00	40.00	0.00
(ii)	BHEL	1696.00	1696.00		
(iii)	BBUNL	0.01			0.01
(iv)	BBJ	0.01			0.01
(v)	BPCL	10.00	10.00		
(vi)	B&R	20.00	10.00	10.00	
(vii)	R&C	0.01			0.01

(₹ In crore)

S.No.	Schemes	Outlay	I.R.	EBR	B.S.
1	2	3	4	5	6
(viii)	TSL	0.01			0.01
(ix)	TSPL	0.01			0.01
(x)	HEC	0.01			0.01
(xi)	HMT(Hldg)	0.01			0.01
(xii)	HMT(B)	0.01			0.01
(xiii)	HMT(MT)	0.01			0.01
(xiv)	HMT (Watches)	0.01			0.01
(xv)	HMT(Chinar Watch)	0.01			0.01
(xvi)	HCL	0.01			0.01
(xvii)	ILK	1.01			0.01
(xviii)	REIL	2.50	2.50		1.01
(xix)	SIL	0.01			0.00
(xx)	HPF	0.00			0.01
(xxi)	HPC (Main)	28.30			0.00
(xxii)	HNL	10.33	10.33	28.30	0.00
(xxiii)	NPPC	0.01			0.01
(xxiv)	NEPA	0.01			0.01
(xxv)	CCI	75.44	75.43		0.01
(xxvi)	HSL/SSL	0.02			0.02
(xxvii)	TCIL	0.01			0.01
(xxviii)	EPI	8.00	8.00	0.00	0.00
(xxix)	FCRI	0.51	0.50	0.00	0.01
	Sub-Total (2)	1920.27	1840.76	78.30	1.21

(₹ In crore)

S.No.	Schemes	Outlay	I.R.	EBR	B.S.
1	2	3	4	5	6
3	Information Technology	1.50			1.50
4	Advt. & Publicity	1.00			1.00
5	Other Admin Exp.	1.00			1.00
6	Prof.&Spl Service	1.00			1.00
7	Modernisation of Office	1.00			1.00
	Sub-Total (B) :	5.50	0.00	0.00	5.50
C	U.P.Paper Mill Project (UPPM)	0.01	0.00		0.01
D	Scheme for ehancement of Competitiveness in Capital Goods Industry.	2.50			2.50
E	North East & Sikkim*	55.30			55.30
	Grand Total:	2634.78	1850.25	231.53	553.00

DETAILS OF ANNUAL PLAN 2012-13 OF CPSEs UNDER DHI

(₹ In crore)

S.No.			Annual Plan 2012-13
A	(i)	NATRIP.	
			497.97
		Sub-Total (A):-	497.97
B	Restructuring of CPSEs and Project Based Support to CPSEs/Autonomous Bodies.		
1	Restructuring of CPSEs under DHI.		
	(i)	HMT (Holding.)	0.00
	(ii)	HMT(Bearings)	0.00
	(iii)	HMT (Machine Tools)	0.00
	(iv)	HMT (Watches)	0.00
	(v)	HCL	0.00
	(vi)	Nepa Ltd.	0.00
	(vii)	HPF	0.00
	(viii)	NPPC	153.23
		Sub-Total(1):-	153.23
2	Project Based Support to CPSEs/Autonomous Bodies.		
(i)	Andrew Yule & Company Limited (AYCL).		
	A(i)	Critical ongoing Schemes (Approved as on 31/03/2012)	

Sl.No.	Andrew Yule & Company Limited (AYCL).		Annual Plan 2012-13
	(ii)	Plantation & Augmentation of manufacturing & support facilities for Assam Tea Gardens under North East Sikkim Scheme.	6.00
	(iii)	Product development and allied facilities at Electrical Division.	3.00
	(iv)	Upgradation of facilities at Engineering Division.	4.00
		Total :-	15.00
	A(ii)	New Scheme	
	(i)	Air Separation Unit	16.00
	(ii)	Renewal Expansion.	5.00
	(iii)	Transformer Expansion	32.00
		Total:	53.00
		Grand Total:-	68.00
(ii)	Bharat Heavy Electricals Limited (BHEL):		
	A(i)	Scheme completed for 2011-12, likely to be completed during 2012-13, Spill over liability if any for 2012-13 & beyond	
	1	Test Facilities for 800 MW TG Sets at Hardwar	1.53
	2	Fabrication shop Modernisation & Capacity Expansion at Bhopal.	2.05
	3	Capacity Enhancement of Power Transformer at Jhansi.	0.78
		Total A(i):-	4.36

(₹ In crore)

Sl.No.	BHEL	Annual Plan 2012-13
	A(ii) Critical ongoing Schemes (Approved as on 31/03/2012)	
(I)	Capacity establishment for manufacture of 700 MW Nuclear Turbine and Auxiliary Products at Bhopal.	60.79
(ii)	Modernisation and Up-gradation of Hydro Machinery Development Station at Bhopal.	8.51
(iii)	Steam Turbine/Turbogenerator & Fabrication Manufacturing Facilities Augmentation at HEEP Hardwar.	101.43
(iv)	Gas Turbine, Steam Turbine, Electrical machines, Heat Exchangers, Pumps, Pulverisers, Oil Rigs Manufacturing Facilities Augmentation at Hyderabad.	112.77
(v)	Capacity Augmentation of Boiler and Valves Shop at Trichy.	12.58
(vi)	Power Plant Piping Unit at Thirumayam	34.68
(vii)	Modernisation of Manufacturing facilities-Advance Technology Products at Trichy.	9.40
(viii)	Capacity Enhancement of AC Locomotive facilities upto 75 nos. per annum at Jhansi.	61.34
(ix)	Augmentation of PV Module Line capacity to 26 MW per annum at EDN.	18.52
(x)	Capacity Augmentation proposal of foundry and forging at CFFP.	12.07
(xi)	Setting up of Fabrication Plant at Jagdishpur including Township.	27.05
(xii)	Setting up of centralised Stamping Unit including Township.	16.94
(xiii)	Capacity Augmentation of HERP Phase-III	13.92
(xiv)	Capacity Augmentation of SSTP BHEL.	141.39
	Total A(ii):-	631.39

(₹ In crore)

Sl.No.		BHEL	Annual Plan 2012-13
	A(iii)	Scheme Aimed at maximizing benefits from existing capacity as on 31.3.2012.	0.00
	A(iv)	Other	
		M&R	108.20
		T&W	24.54
		Tools & Plant& Enabling Works.	234.64
		Total A(iv):-	367.38
	1	Figure for 12 Plan also include investment in JV/Subsidiaries and M&A.	6928.70
		Grant Total of BHEL:-	1696.00
(iii)		Bharat Bhari Udyog Nigam Ltd. (BBUNL)	
	1	Replacement of Old furniture, Installation of computer, projector etc.	0.01
(iv)		BBJ Construction Co. Ltd. (BBJ)	
		Equipments required for major Bridge fabrication etc.	0.01
(v)		Bharat Pumps Compressors Ltd. (BPCL)	
		Procurement of New Machines, Refurbishing of old machines, Modernisation of plant and buildings, computerization, software development enhancement of shop facilities'.	10.00

(₹ In crore)

Sl.No.		Annual Plan 2012-13
(vi)	Bridge & Roof (India) Ltd. (B&R)	20.00
vii	Richardson & Cruddas Ltd. (R&C)	
	Token provision	0.01
(viii)	Triveni Structurals Ltd. (TSL)	
	Token provision	0.01
(ix)	Tungabhadra Steel Products Ltd. (TSPL)	
	Token provision	0.01
(x)	Heavy Engineering Corporation Ltd. (HEC)- Token provision	0.01
(xi)	HMT (Holding Co.)-Tractors	
	Token provision	0.01
(xii)	HMT (Bearing) Ltd.	
	Token provision	0.01
(xiii)	HMT (Machine Tools) Ltd.	
	Token provision	0.01
(xiv)	HMT (Watches) Ltd.	
	Token provision	0.01
(xv)	HMT (Chinar Watches) Ltd.- Token provision	0.01
(xvi)	Hindustan Cables Ltd. (HCL)- Token provision	0.01
(xvii)	Instrumentation Ltd. (IL)	

(₹ In crore)

Sl.No.	ILK	Annual Plan 2012-13
	(i) Panel upgradation facility.	0.50
	(ii) Telecom MAX-Next Generation	0.25
	(iii) Defence-RPL Dosimeter	0.15
	(iv) Railway-LED based Display system	0.11
	Total:-	1.01
(xviii)	Modernisation/Up-gradation of Electronics & IT Business Infrastructure.	2.50
(xix)	Scooters India Ltd.(SIL)-Token provision	0.01
(xx)	Hindustan Photo Films Ltd. (HPF)	
	Token provision	0.00
(xxi)	Hindustan Paper Corporation Ltd. (NPM&CPM)	
	A. Ongoing Scheme (NPM and CPM)	
	1 50 MT Lultifuel FBC Boiler	0.70
	2 Conversion of Chlor-Alkai Plant from Mercury Cell to Membrane Cell.	12.90
	3 Lime Sludge Reburning Plant.	0.50
	4 Procurement of Low Speed coupling for TG	0.50
	5 Renovation of Railway Track.	0.50
	6 Detail Engg for MTUP.	0.32
	7 Cut Size Sheeter.	0.20
	8 New Street SSP Preparation & Feeding.	0.05
	9 Restoration of corrosion affected Rof Structures in Power House and Paper Machine.	0.20
	10 Restoration of RCC Structure in C&C ,CD and Pulp Mill Phase-III.	0.20

(₹ In crore)

Sl.No.	HPC Ltd.	Annual Plan 2012-13
11	Renovation of 07 Coal Handling Convey or structure from Transformer Tower 4 to 75 mtr.	0.23
	Sub-Total	16.30
12	Extension of Fire Hydrant Service in the additional Bamboo Yard (outside mill premises).	0.10
13	Incineration of NCG.	0.20
14	Installation of Docotoning System for Utmal Machine Breast Roll & Pope Reel.	0.06
15	New Disc Refiner for Jessop Machine	0.25
16	DCS for Utility	0.30
17	Construction of Boundary wall for Lagoon Area	0.05
18	Doctor Holder for L&T Machine 1st Group Dryer - 4 Nos.	0.05
19	Secondary Fan Pump for L&T Machine	0.20
20	Erection of Power Cable network between 1.6 MVA Transformer of WTP and CHP for efficient Load Management to avoid overload of Transformer.	0.05
21	Replacement of Top Separator Screw & Screen in Disgester.	0.05
22	Replacement of Bottom Scrapper of Outlet Device including Arms, Cone & Pipe in Disgester	0.05
	Sub Total:-	1.36
23	Online Condition Monitoring System for Paper Machine.	0.05
24	Procurement of Chipper Rotor drum (NPM)	0.00
25	Extension of Railway Platform for un-loading of chemicals at C&C Area	0.10

Sl.No.	HPC Ltd.	Annual Plan 2012-13
26	Lime Stone Crusher for FBC Boiler	0.10
27	Replacement of 8 Nos. 11 KV Circuit Breakers in Power House and 132 kv sub-station.	0.11
28	Instrumentation and Control system at Causticizing Plant.	0.15
29	Replacement of Chip Screen Body.	0.10
30	Procurement of Low speed coupling for TG	0.10
31	Upgradation of Roll Grinding Machine.	0.05
32	Restoration of Structures of Coal Handling Conveyor (251.04).	0.05
33	Pro.&Inst. Of 80 MT Weighbridge	0.14
34	Procurement of Dandy Roll.	0.20
35	Construction of additional Coad Shed	0.20
36	Replacement of Drum Filter for Effluent Treatment.	0.15
37	Installation of Conditioning monitoring sensor at Paper Machine.	0.15
38	Restoration of RCC Structures.	0.20
39	Insulation of Recovery Boiler.	0.12
40	Replacement of Impellers for CI2 & CIO2 BW Pumps.	0.15
41	Replacement of 1 No. Knife Grinding Machine for Chipper.	0.05
42	Replacement of Rotor Ring in Delta Combik Screen.	0.05
43	Procurement of House of Dynamic Chlorine Mixer.	0.06

(₹ In crore)

Sl.No.	HPC Ltd.	Annual Plan 2012-13
44	Procurement of Scoop type Tipper.	0.09
45	Procurement of variable roll	0.10
46	Procurement of calendar queen roll.	0.11
47	Replacement of DC drives of Cutters with VFD and PLC.	0.10
48	Replacement of outdated 11 kiva. MOCB with VCB-10 nos.	0.25
49	DCS for Pulp Mill	0.20
50	Replacement of Vacuum Pump of Paper Machine (CPM)	0.00
51	Procurement of Pre-Steamng Vessel Screw.	0.10
52	Complete Tower Mixer (431.58) for ClO2 Tower	0.10
53	Procurement of Brushing Refiner for L&T and Jessop Machine.	0.20
	Sub-Total:-	3.53
54	Installation of Double Doctoring System of L&T Paper Machine Granite Roll.	0.20
55	Online pH Measurement of Bleach Plant-2 Nos.	0.07
56	Hypo Sludge Washer for C&C.	0.10
57	Environment Protection Schemes yet to be identified.	0.20
58	Incineration of Non-condensable Gas.	0.05
59	New Lathe Machine for Workshop.	0.10
60	Replacement of DCW Drum Filter.	0.05
61	Energy Conservation Schemes by Mill.	0.50
62	Procurement of New BG Locomotive (NPM&CPM).	0.50
63	Procurement of one Generator Rotor (Entire Set) as Spare for 4 Nos. of Generators for NPM & CPM.	0.20

(₹ In crore)

Sl.No.	HPC Ltd.	Annual Plan 2012-13
64	Secondary Fan Pump for L&T Machine.	0.15
65	Construction of Boundary Wall & Concrete Pavement near material entry Gate.	0.10
66	Laboratory Equipment (Brightness Tester)	0.10
67	Up gradation of Roll Grinding Machine.	0.10
68	Additional Economizers for Three Coal Fired Boilers.	0.20
69	Procurement of Complete Rotating Unit including Rotor of Chlorine T Mixer (T-25H).	0.10
70	CIO2 Mixer for Pulp Mill	0.10
71	Restoration of Corrosion affected Steel Structures in various Plant Phase-III.	0.30
72	Procurement of Automatically operated Micrometer for QC.	0.05
73	Front End Loader for Lime Stone	0.10
74	Lime Stone Crusher for FBC Boiler.	0.10
75	High Efficiency Diffused Aeration System.	0.10
76	Replacement of Bleach Plant Equipment.	0.20
77	Contingency.	1.00
78	Replacement of I-A Finisher body Lamella unit of Evaporator Plant.	0.20
79	Installation of Pit less type weigh bridge Cap.50 MT	0.04
80	Repairing/Replacement of EOT Crane of Pulp Mill.	0.10
81	Installation of Conditioning monitoring sensor at Paper Machine.	0.10
	Sub-total:-	5.11

(₹ In crore)

Sl.No.	HPC Ltd.	Annual Plan 2012-13
C.	New Schemes	
82	New Chlorine Dioxide Plant.	
83	ECF Bleaching	1.00
84	Additional Brown Stock Washer.	2.00
85	Top Former & Film Sizer.	1.00
86	Duo Shake (Jessop)	1.00
87	Unirun&Silent Drive (Jessop)	1.00
88	Jessop Machine Head Box Replacement.	1.00
89	Modernization of Continuous Cooking Plant.	1.00
90	Evaporator & Recovery System Capacity Upgrade	2.00
91	Jessop Paper Machine capacity upgrade.	1.00
92	L&f Paper Machine Capacity Upgrade	3.00
93	ESP for CF Boiler	3.00
		2.00
	Sub-total:-	19.00
	Grand Total of HPC:-	28.30
(xxii)	Hindustan Newsprint Limited (HNL)	
1	300 TPD De-inking plant	
2	New Paper Machine	0.00
		0.00
3	Ongoing Schemes	0.80

(₹ In crore)

Sl.No.	Hindustan Newsprint Limited (HNL)	Annual Plan 2012-13
4	AMRR	3.30
5	New Schemes	6.23
	Grand Total for HNL:-	10.33
(xxiii)	Nagaland Pulp & Paper Company Ltd. (NPPC) -Token Provision	0.01
(xxiv)	Nepa Ltd.	
	Token provision	0.01
(xxv)	Cement Corporation of India Ltd. (CCI)	
(i)	Bokajan Unit	47.50
(ii)	Banderdeva Unit	15.59
(iii)	Silcher Unit	7.58
(iv)	Tandur-Phas-I	4.76
(v)	Token provision	0.01
	Total:-	75.44
(xxvi)	Hindustan Salts Ltd. Sambhar Salts Ltd.(HSL/SSL)	
	Replacement of Furnace Oil Boilers with Multi-fuel Boilers - HSL/SSL	0.02
(xxvii)	Tyre Corporation of India Ltd. (TCIL) -Token Provision	0.01
(xxviii)	Engineering Projects (India) Ltd. (EPI)	0.00

(₹ In crore)

Sl.No.	Engineering Projects (India) Ltd. (EPI)	Annual Plan 2012-13
	(i) Capital Expenditure	0.50
	1 Purchase of furniture and Fixture and Office Equipment	0.15
	Replacement of Vehicles	2.75
	2 Purchase of computers & Software under IT Plan	1.00
	3 Purchase of Land & Building	0.60
	4 Designing and Replacement of office premises	3.00
	5 Purchase of Plant Equipments for projects during 2012-13	0.00
	Total:-	8.00
(xxix)	Fluid Control Research Institute (FCRI)-Token Provision.	0.01
	1 Setting up of Tribology Research Laboratory	0.10
	2 Setting up of Radiator Test Facility as per ISO 13687	0.06
	3 Setting up of Reverberation Chamber with instrumentation for sound power level measurement as per ISO 3741	0.20
	4 Establishment of National Knowledge Resource Centre for Flow Product Industries.	0.10
	5 Inter Laboratory Comparison.	0.05
	Total:-	0.51
3	Information & Technology	
	(i) E-office implementation and development of System for only issue of excise duty concession certificate to PWDs.	1.50

(₹ In crore)

Sl.No.	Engineering Projects (India) Ltd. (EPI)	Annual Plan 2012-13
4	Advertising & Publicity	1.00
5	Other Administrative Expenses	1.00
6	Professional & Special Services	1.00
7	Modernization of Offices	1.00
	Sub-Total (B)	5.50
C	Jagdishpur U.P. Paper Mill Project (UPPM)-Token Provision	0.01
D	Scheme for enhancement of competitiveness in Capital Goods Industry.	2.50
E	North East & Sikkim*	55.30
	Grand Total:	2634.78

FINANCIAL OUTLAYS AND PROJECTED, PHYSICAL OUTPUTS – OUTCOMES.

BHARAT HEAVY ELECTRICAL LIMITED

(₹ In crore)

S. No.	Particulars	Location of the Scheme	Annual Plan 2012-13 (Proposed Outlay)
1	2	3	4
1	Fabrication shop Modernisation & Capacity Expansion at Bhopal	Bhopal	2.05
2	Capacity establishment for manufacture of 700MW Nuclear Turbine and Auxiliary Products at Bhopal	Bhopal	60.79
3	Modernisation and Upgradation of Hydro Machinery Development Station at Bhopal	Bhopal	8.51
4	Test Facilities for 800 MW TG Sets at Hardwar	Hardwar	1.53
5	Steam Turbine including Advance Design Blades, Turbogenerator & Fabrication Facilities Augmentation at HEEP Hardwar	Hardwar	101.43
6	Gas Turbine, Steam Turbine, Electrical Machines, Heat Exchangers, Pumps, Pulverisers, Oil Rigs Manufacturing Facilities Augmentation at Hyderabad	Hyderabad	112.77
7	Capacity Augmentation of Boiler and Valves Shop at Trichy	Trichy	12.58
8	Power Plant Piping Unit at Thirumayam	Thirumayam	34.68
9	Modernisation of Manufacturing facilities- Advance Technology Products at Trichy	Trichy	9.40
10	Capacity Enhancement of Power Transformer at Jhansi	Jhansi	0.78
11	Capacity Enhancement of AC Locomotive facilities upto 75 nos. per annum at Jhansi	Jhansi	61.34
12	Capacity Augmentation of Foundry and Forgings at CFFP	CFFP, Hardwar	12.07

(₹ In crore)

S. No.	Particulars	Location of the Scheme	Annual Plan 2012-13 (Proposed Outlay)
1	2	3	4
13	Augmentation of PV Module Line capacity to 26 MW per annum at EDN Bangalore	Bangalore	18.52
14	Setting up of Fabrication Plant at Jagdishpur including Township	Jagdishpur	27.05
15	Setting Up of centralised Stamping Unit Including Township	Jagdishpur	16.94
16	Capacity Augmentation of SSTP BHEL	SSTP, Trichy	141.39
17	Capacity Augmentation of HERP Phase III	Varanasi	13.92
18	M&R	All units	108.20
19	T&W	All units	24.54
20	Tools & Plants and Enabling Works	All Power Sector Regions	234.64
			1003.14
	Investment in JVs / subsidiary		
			693
	Total		1696

BHARAT PUMPS & COMPRESSORS LIMITED

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan	Plan	Complementary Extra-Budgetary Resources				
1	Renewal & Replacement of Plant and machinery	To optimize Plant utilization	-	-	10.00	-	-	-	-

BRIDGE & ROOF COMPANY (INDIA) LIMITED

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan	Plan	Complementary Extra-Budgetary Resources				
1	Renewal & Replacement of Plant and machinery	To optimize Plant utilization	-	-	20.00	-	-	-	-

CEMENT CORPORATION OF INDIA LIMITED

(₹ In crore)

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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	BOKAJAN EXPANSION	For optimization of plant performance and capacity expansion by 100 %	-	-	70.67	To resolve process problem and efficient operation of the plant	100% Capacity expansion and saving of power and coal	18 months	
2	TANDUR	Modernization and up gradation of plant	-	-	4.76	Up gradation results in saving of energy cost to become competitive in the markets.	Saving of Power and Coal	17 months	
3.	TOKEN PROVISION		-	0.01	-				
	TOTAL			0.01	75.43				

HINDUSTAN PAPER CORPORATION LIMITED (HPC)

Sl.No.	Name of the Scheme / Programme	Objective / Outcome	Outlay 2012-13			Quantifiable Deliverables / Physical Outputs	Actual Achievements (2010-11)		Remarks / Risk Factors
			Non Plan Budget	Plan Budget	Complementary E B R		Project Outcomes	Process Timelines	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
1	HPC Units (Details of individual schemes is enclosed at Annexure-I)	To attain competitiveness and sustained growth including Energy / Environmental protection measures as also renewals & replacements.	Nil	-	28.30	Production of 2.05 lakh MT of paper	Quality improvement, Energy conservation, Environmental measures and Renewals & Replacement		Without regular renewals & replacements, sustained competitiveness and growth cannot be achieved
2	Jagdishpur Paper Mill	Product Diversification	-	-	-	Jagdishpur Paper Mills Ltd.			
3	HNL (Details of individual schemes is enclosed at Annexure-I)	To attain competitiveness and sustained growth including Energy / Environmental protection measures as also renewals & replacements.	Nil	-	10.33	Production of 1.12 lakh MT of Newsprint	Renewals & Replacement	-	Without regular renewals & replacements, sustained competitiveness and growth cannot be achieved
4	NPPC (Towards Revival)	Provision for Revival & Upgradation	Nil	0.01	153.23	Revival & Rehabilitation	Revival & Rehabilitation	-	Not applicable

(₹ In crore)

INSTRUMENTATION LIMITED: KOTA

(₹ In core)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay for 2012-13			Project deliverable/ Physical output	Actual achievement		If deficiency, remedial action taken.
			Non Plan	Plan	Complimentary extra budgetary resources		Outcomes	Project Deliverables /Physical output	
	1	2	3	4	5	6	7	8	9
1.	Panel facility Upgradation	The proposed Scheme are essentially required to be implemented in order to offer equipments as per present market demand in the field of C&I, Telecommunication, Defence production and Railways.	Nil	1.01	Nil	Shall be completed within the financial year 2012-13.	Implementation of these Plan Schemes will help in meeting market need as well as enhancing the business of the Company in various sectors	Based on the customers' requirement the approx. turnover in panels, Telecom, defence & Railway signaling shall be over Rs. 20 cr with implementation of these schemes	NA
2.	Telecom - Max Next Generation								
3.	Defence-RPL Dosimeter								
4.	Railways-LED based Display System								

HEAVY ENGINEERING & MACHINCE TOOLS

(₹ In core)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2012- 13	Quantifiable Deliverables Turnover/ Profit (Rs. Cr.)	Processes/ Timeline	Remarks/ Risk factors
1.	New Scheme Enhancement of the Competitiveness in the Capital Goods Sector	<ol style="list-style-type: none"> 1. Substantial enhancement in Technology depth so as to minimize import content in the locally manufactured Capital Goods as well as reduction in import of State of the Art Capital Goods. 2. Growth Rate of 17% or more. 3. Doubling employment in 5 years. 	<p>Budgetary Support</p> <p style="text-align: center;">2.50</p>	<ol style="list-style-type: none"> 1. Training Programme: Financial Target – 0.50 Physical Target- 5000 persons. 2. Feasibility Study (Detailed Project Report) for the Scheme. Financial outlay – 0.10 3. Setting up of Special Purpose Vehicle for implementation of the Scheme. (If approved). 4. Detailed Project Report for 2 Product Development Centers and 2 Common Facility Centers 	<p>Financial Year 2012- 13</p> <p>By the end of the 2nd quarter of 2012- 13.</p> <p>By the end of the 3rd quarter of 2012- 13.</p> <p>By the end of the 4th quarter of 2012- 13.</p>	<p>National Manufacturing Policy as well as Plan places strategic importance on Capital Goods Sector, to reverse the trends of rising import dependence and boost manufacturing sector to create employment and also contribute at least 25% of GDP.</p> <p>The proposed Scheme is integrated and for the first time for CG Sector.</p> <p>The deliverables are in consonance with the Plan objectives.</p> <p>The Industry contributes to national exchequer 15% of its turnover as taxes.</p>

(₹ In crore)

Sl. No	Name of Scheme/ Programme	Objective/Outcome	Outlay 2012-13 (₹ in crore)		Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
			BS	IEBR			
1.	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 enhance vehicular safety, performance and ameliorate 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>	488.48	9.49	<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 shall be taken up during the course of the year.</p>	<p>Project will be completed by end of 2012 -2013.</p>

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2012-13 (₹ in crore)		Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
			BS	IEBR			
2.	Restructuring of CPSEs/Autonomous Bodies and Project Based Support and schemes towards promotional measures, modernization of office, IT, NER including Addition, Modification, Replacement etc.	The revival / restructuring of CPSEs will result in strong and effective CPSEs	61.01	2072.29	1. Putting up 28 CPSEs of DHI before Board for Reconstruction of Public Sector Enterprises (BRPSE) / Cabinet. 2. Implementation of E-governance. 3. Development in the North Eastern Region.	28 CPSEs placed before BRPSE. Govt. has approved revival in case of 16 CPSEs. Revival/restructuring plans are under implementation.	The process of revival has been initiated after the approval of the Cabinet.
3.	Setting up of U.P. Paper Mill at Jagdishpur under HPC	Augmentation of Paper Production 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.	The issue of allotment of land by UPSIDC is pending.
5	Professional Services,	Professional Services, DHI	1.00	0.00	--	--	Requirement based
6	Scheme for Enhancement of Capital Goods Sector.		2.50	0.00	Development of Capital Goods industry including Heavy Electrical Engineering, and Heavy Machine Tools Industry.	Scheme to be operational for 5 years.	For development & Growth of Capital Goods sector.
		TOTAL:	553.00	2081.78			

2.2 OVERALL PERFORMANCE OF DEPARTMENT OF PUBLIC ENTERPRISES

(₹ in crore)

S. No	name of Scheme / programme	Objective / outcome	Outlay 2012-13 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ timelines	Remarks / Risk Factor
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non Plan	Plan	Complementary Extra-Budgetary Resources				
1.	Counseling, Retraining & Redeployment Scheme(CRR)	To provide short duration training to separated employees of CPSEs so as to enable them to get redeployed mainly in self-employment activities.	--	9.90	--	Counseling & Retraining of 8000 VRS optees.	Redeployment of separated employees of CPSEs.	Scheme will be implemented after seeking approval of the Competent authority. Scheme to be implemented by selected nodal agencies through Employees Assistance Centers (EACS) located in various parts of the country. Scheme will be implemented during the Financial Year 2012-13.	It is a social safety net scheme; hence, no risk is involved.
2.	Plan Scheme of "Research, Development and Consultancies on Generic Issues of CPSEs.	To undertake research, conferences, seminars, workshops, development, consultancies, studies, evaluation, promotional activities, dissemination of information, media etc.	--	1.50	--	Number of workshops / seminars+G29	Undertaking studies and holding of seminars/		No risk is involved being developmental activities

(Rs. In crore)

S. No	name of Scheme / programme	Objective / outcome	Outlay 2012-13 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ timelines	Remarks / Risk Factor
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			No nPlan	Plan	Complementary Extra-Budgetary Resources				
3.	Information Technology	To provide funds for Information Technology including training, acquisition of hardware, software as well as development, maintenance of software and modernisation of office premises.	--	0.60	--		Maintenance of website and IT related activities including database/MIS and Modernization		No risk is involved being developmental activities.
4.	Scheme of Training Programmed of Executives of SLPEs	To impart training / knowledge to the Managers/ Executives / Employees of SLPEs for improving their skills and for enhancing productivity	--	1.00	--	Number of Training Programmed.	This will benefit SLPEs in improving Productivity.	Funds will be given as grant-in-aid to States/ UTs based on policy guidelines laid down by DPE.	No risk is involved being developmental activities.

CHAPTER-III

REFORMS, MEASURES AND POLICY INITIATIVES

3.0 The major thrust of the Department has been on improving the performance of CPSEs under its control and to initiate measures to promote the Automotive 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 Understandings (MOUs) was signed by the CPSEs with the Government of India/ holding company for the year 2011-12 [refer Chapter I (1.1.6)].

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

3.4 PERFORMANCE FOR THE YEAR 2010-11 AND OUTLOOK FOR 2011-12

The CPSEs under DHI have achieved a turnover of ₹ 50272.80 crore in 2010-11 as against a turnover of ₹ 40147.74 crore for 2009-10 with 25.22% growth. The net profit before tax is ₹ 6714.72 crore as against ₹ 4682.53 crore with positive growth of 43.40%. In the year 2011-12, CPSEs under DHI achieved a turnover of ₹ 33723.83 crore and net profit before tax of ₹ 2888.26 crore upto the month of December 2011.

3.5 RESTRUCTURING OF PSEs

Sick and loss making PSEs are being revived/ 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 for 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 BCL has been transferred to Ministry of Railways on 06.08.2010. Administrative Control of BSCL has been transferred to Ministry of Railways on 15.09.2010 and refractory Unit of BSCL at Salem to SAIL under Ministry of Steel on 16.12.2011.*

3.5.1.4 Government has also taken a decision for identification of Joint Venture partner for Tungabhadra Steel Products Ltd (TSPL), transfer of entire Govt. equity to suitable identified strategic partner through Department of Disinvestment (DoD) for Scooters India Limited (SIL). Bharat Ophthalmic Glass Ltd. and Bharat Yantra Nigam Ltd (Holding company) have been closed. In respect of R&C, a reference has been made to BIFR for permitting DHI to call for EOIs from Govt. Ministries and CPSEs to takeover the assets of the 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 Structurals Ltd., Hindustan Cables Ltd., Hindustan Photo Films Mfg. Co. Ltd. , and NEPA 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 revised cost of the project, to be completed by December, 2012 is ₹ 2,288.06 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 Pithampur, 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 the Automotive Sector. A sum of ₹ 1170.44 crore by way of grant, has been so far released to NATRIP.

3.7 "GLOBAL COMPETITIVENESS OF THE CAPITAL GOODS SECTOR"

DHI handles 19 sub sectors of Capital Goods sector, major among them being electrical equipment, 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 ₹ 2360 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 of the competent authority.. The scheme proposes to set up modern, common facility centres and sector specific industrial cluster parks and R& D support to industries..

3.8 GENDER EMPOWERMENT

- (a) DHI, and CPSEs under its administrative control, constantly endeavor 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.

3.8 SKILL DEVELOPMENT:

I Automotive Sector

For skill development in the automotive sector, an Automotive Skill Development Council (ASDC) has been constituted and registered under Societies Registration Act XXI of 1860 on 18.03.2011. The main aim and objective of the Council is to generate quality manpower and develop skilled professionals in the area of automotive and allied industry by developing world class education curriculum and providing training and

accreditation services for automotive professionals. The initial funding of ₹ 75 lakh for the pilot stage during the first year has been provided by the National Skill Development Council (NSDC). Expenditure during the next two years is proposed to be around ₹ 8.50 crore, to be met with ₹ 6 crore from NSDC and ₹ 2.50 crore from Department of Heavy Industry and from auto cess fund.

II Heavy Engineering and Machine Tools Industry

DHI is working with NSDC and Industry Associations to set up Skill Development Councils for Standardization of National Vocational Qualifications (Skills) and accreditation of Training Institutions. A Skill Gap Study is proposed to be carried out with the Assistance of NSDC, after which proposal will be made to NSDC for setting up Skill Development Councils.

Further, Skill Development forms an integral part of the Plan Scheme on Enhancement of Competitiveness in the Capital Goods Sector proposed by D/o Heavy Industry for implementation during 12th Five Year Plan (2012-2017) with budgetary support of ₹ 2360 crore. ₹ 50 crore has been proposed for skill development under the scheme. The Scheme will be implemented in consonance with/ keeping in view the recommendations of the Working Group on Capital Goods and Engineering Sector.

III CPSEs under Department of Heavy Industry

Under skill development programmes, CPSEs under Department of Heavy Industry have the target of training of 1.68 lakh persons for the year 2011-22.

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 EFC has since recommended the setting up of NAB, the process for obtaining the approval of Cabinet 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 to finalize the **Vision Document on EV**. Accordingly, a Core Group was constituted by this Department on 24.11.2009 with members from all the stakeholders, which based on discussions, prepared an elaborate policy document. Subsequent to this, the proposal of the Department was accorded approval by the Union Cabinet. The Government approved the **National Mission for Electric Mobility** along with the setting up of an empowered **National Council for Electric Mobility (NCEM)** and the **National Board for Electric Mobility (NBEM)**. The NCEM, under the Chairmanship of Hon'ble Minister of Heavy Industries & Public Enterprises with the Ministers of all stakeholder Ministries and the NBEM, under the Chairmanship of Secretary, Department of Heavy Industry, with Secretaries of the stakeholder Ministries have been set up on 27th May, 2011.

A National Electric Mobility Mission Plan with clearly defined goals and milestones upto 2020 (NEMMP 2020), which would be the national roadmap for electric mobility, is being finalized for further consideration and subsequent adoption by the NCEM shortly.

CHAPTER-IV
REVIEW OF PAST PERFORMANCE OF PUBLIC SECTOR ENTERPRISES

1. ANDREW YULE & COMPANY LTD.

Andrew Yule & Company Ltd. (AYCL), established in 1863 was converted into Public Limited Company in 1948 and became a Central Public Sector Enterprise in 1979. The paid up share capital of the Company is ₹.66.73 crore as on 31.03.2011. Government of India held 93.30% of equity as on 31.03.2011.

AYCL is engaged in Electrical, Engineering and Tea business. AYCL has three 100% owned subsidiaries namely, Hooghly Printing Co. Ltd., Yule Electrical Ltd. and Yule Engineering Limited. The last two subsidiaries have been incorporated after hiving off Electrical and Engineering Divisions of AYCL respectively, as per the financial restructuring scheme approved by the Government in 2007. Total strength of employees is 15030 including 14719 workmen bulk of which is tea garden employees. Business activities of Tea Division of AYCL consist of production and sale of bulk tea through auction. AYCL manufactures Engineering products like Industrial Fan, Ventilation Equipment, Air Pollution control equipment & systems and Effluent treatment plant and is engaged in manufacturing of Electrical products like Power and distribution transformers, HT & LT switchgear and circuit breakers, Auto Voltage regulator and allied equipments.

Review of Past Performance 2009-10 & 2010-11

(₹ in crore)

Year	Plan Outlay	Scheme	Fund Released	Purpose	Remarks
2009- 10	Nil	Nil	Nil	Not applicable	----
2010- 11	8.20 (NER)	Up gradation and augmentation of plantation; production and infrastructure related facilities at Assam Tea Gardens of AYCL under Scheme for North Eastern Region	Nil	Up gradation and augmentation of plantation, production and infrastructure related facilities at Assam Tea Gardens of AYCL for incremental production volume and to increase the sales of tea.	AYCL has informed in July, 2011 that in view of the Company's improved financial performance for the year 2010- 11 and ensuing follow up public offer, the Company would not require any plan assistance for the Scheme of plantation and augmentation of production and infrastructural facilities at Assam Tea Gardens.

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, 2 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.

Review of Past Performance 2010-11 & 2011 -12

(₹ in crore)

Sl. No.	Name of the Scheme/program	Unit	Outcome	Outlay 2010-11	Expenditure 10-11	Outlay 11-12	Expenditure 2011-12 upto Dec'11	Achievement	Remarks and reason for variation
1	Augmentation of Manufacturing Facilities of Hydro Products for capacity enhancement upto 2500 MW	Bhopal	Capacity Augmentation	0.00	0.12	0.00	0.00	Capacity Achieved	Balance payment
2	Development of assembly and testing facilities for 145 KV GIS manufacturing	Bhopal	Product development scheme	0.00	3.83	2.65	2.30	On-going	Spill over from 09-10 to 10-11 & 11-12
3	Transformer Capacity Enhancement to 30000 MVA With establishment of Facilities for higher rating/ 765 kV/ HVDC transformer in New block	Bhopal	Capacity Augmentation	1.64	3.79	2.97	2.85	Capacity Achieved	Spill over from 09-10 to 10-11 & 11-12
4	Capacity Augmentation of Electrical Motors	Bhopal	Capacity Augmentation	26.64	17.32	10.01	1.31	Capacity Achieved	Spill over from 10-11 to 11-12 & Savings
5	Fabrication shop Modernisation and capacity expansion	Bhopal	Capacity Augmentation	2.44	4.05	13.85	0.06	On-going	Spill over from 10-11 to 11-12
6	Gear Shop Modernization and Capacity Expansion	Bhopal	Capacity Augmentation	22.65	7.37	4.94	4.70	On-going	Spill over from 10-11 to 11-12 & Savings
7	Capacity Augmentation of Bushing Scheme	Bhopal	Capacity Augmentation	6.00	1.59	3.76	2.37	On-going	Spill over from 10-11 to 11-12 & Savings
8	Modernisation and upgradation of Hydro Machinery Development station	Bhopal	Modernisation	6.30	2.19	15.35	4.56	On-going	Spill over from 10-11 to 11-12 &

(₹ in crore)

Sl. No.	Name of the Scheme/program	Unit	Outcome	Outlay 2010-11	Expenditure 10-11	Outlay 11-12	Expenditure 2011-12 upto Dec'11	Achievement	Remarks and reason for variation
									Savings
9	Capacity Augmentation for Steam Turbine, Blades, Turbo generator, Fabrication at HEEP Hardwar	Hardwar	Modernisation & Capacity Enhancement	468.26	359.62	153.58	68.89	On-going	Spill over from 10-11 to 11-12 & Savings
10	TG Test facilities for 800 MW TG sets	Hardwar	Capability Enhancement	2.44	1.28	0.48	0.77	Capability Achieved	Spill over from 10-11 to 11-12 & Savings
11	Augmentation of Facilities for Fr 9E Compressor Rotor repair	Hyderabad	Capability Enhancement	0.00	2.82	0.00	0.00	Capability Achieved	Balance payment
12	Capacity Augmentation for Steam Turbine, Gas turbines, Blades, Generator, Pulverisers, Pumps at HPEP Hyderabad	Hyderabad	Capacity Enhancement	407.38	301.86	330.75	121.69	On-going	Spill over from 10-11 to 11-12 & Savings
13	Capacity Augmentation for Boilers & Valves shop at HPBP Trichy	Trichy	Capacity Augmentation	149.94	195.31	125.31	75.09	On-going	
14	Modernisation of manufacturing facilities ATP	Trichy	Modernisation	39.28	13.20	0.46	0.12	On-going	Savings
15	Capacity Augmentation at SSTEP	Trichy	Modernisation & Capacity Enhancement	10.56	10.94	4.37	0.51	On-going	Savings
16	COE for advance fabrication technology at WRI Phase-I	Trichy	Product development scheme	7.71	5.44	0.39	0.00	Completed	Savings
17	Coal research centre	Trichy	Product development	5.70	5.94	2.10	1.79	Completed	Savings

(₹ in crore)

Sl. No.	Name of the Scheme/program	Unit	Outcome	Outlay 2010-11	Expenditure 10-11	Outlay 11-12	Expenditure 2011-12 upto Dec'11	Achievement	Remarks and reason for variation
			scheme						
18	Power Plant Piping Unit at Thirumayam	Thirumayam	Capacity Augmentation	0.00	64.12	133.16	86.74	On-going	Subsequent approval
19	Capacity Enhancement of Power Transformer - Phase I	Jhansi	Capacity Augmentation	0.00	0.11	0.00	0.00	Capacity Achieved	Balance payment
20	Revamping of AC Loco Facilities (WAG-7)	Jhansi	Revamping of Capacity	0.00	2.68	0.17	0.17	Capacity Revamped	Spill over from 09-10 to 10-11
21	Capacity Enhancement of power transformer -Phase II	Jhansi	Capacity Augmentation	37.67	27.03	4.30	0.67	Capacity Achieved	Savings
22	Capacity Enhancement of AC Locomotive Facility-75 nos.	Jhansi	Capacity Augmentation	0.00	0.00	22.14	8.83	On-going	New approval
23	Capacity Enhancement of AC Locomotive Facility-50 nos.	Jhansi	Capacity Augmentation	41.34	11.26	16.59	11.11	On-going	Spill over from 10-11 to 11-12 & Savings
24	BAP Modernisation -Phase III	Ranipet	Modernisation & Capacity Enhancement	31.72	10.26	24.06	6.30	Achieved	Balance payment
25	Capacity Augmentation of BAP Ranipet-Phase IV	Ranipet	Capacity Augmentation	40.79	8.48	10.99	10.27	On-going	Spill over from 10-11 to 11-12 & Savings
26	Capacity Augmentation of Electronic modules & control equipment at EDN Bangalore	Bangalore	Capacity Augmentation	56.52	28.29	13.37	3.73	On-going	Savings
27	Augmentation of facilities for metso DNA	Bangalore	Product	0.00	0.00	28.56	11.04	Ongoing	New approval

(₹ in crore)

Sl. No.	Name of the Scheme/program	Unit	Outcome	Outlay 2010-11	Expenditure 10-11	Outlay 11-12	Expenditure 2011-12 upto Dec'11	Achievement	Remarks and reason for variation
	CR Technology		development scheme						
28	COE for power electronics with emphasis on IGBT and Controller technology	Bangalore	Product development scheme	7.39	8.51	0.66	0.23	Completed	-
29	Setting up of Centralized Stamping Unit including township	Jagdishpur	Central stamping unit	23.08	27.42	22.39	15.56	On-going	Spill over from 10-11 to 11-12
30	Setting up of Fabrication Plant at Jagdishpur	Jagdishpur	Capacity Augmentation	113.70	55.95	48.10	33.20	On-going	Spill over from 10-11 to 11-12
31	Capacity Augmentation for Forging & Casting at CFFP Hardwar	CFFP	Capacity Augmentation	44.20	28.12	19.17	4.61	On-going	Spill over from 10-11 to 11-12
32	Center for Nano Technology application	Corp R&D	Product development scheme	0.00	3.28	2.20	1.65	Completed	Subsequent approval
33	COE for pumps & compressors	Corp. R&D	Product development scheme	0.00	2.85	0.00	0.00	Completed	Balance Payment
34	UHV Laboratory for GIS development	Corp. R&D	Product development scheme	16.11	15.77	2.14	1.68	On-going	Savings
35	Capacity Augmentation of HERP- Phase II	Varanasi	Capacity Augmentation	12.11	3.64	1.16	1.16	Capacity Achieved	Savings
36	Capacity Augmentation of HERP- Phase III	Varanasi	Capacity Augmentation	0.00	0.22	17.22	6.27	On-going	Subsequent approval
37	Capacity Augmentation scheme of Valves	Goindwal	Capacity	10.27	9.57	3.18	3.18	Capacity	Spillover from

(₹ in crore)

Sl. No.	Name of the Scheme/program	Unit	Outcome	Outlay 2010-11	Expenditure 10-11	Outlay 11-12	Expenditure 2011-12 upto Dec'11	Achievement	Remarks and reason for variation
	Shop at IVP Goindwal		Augmentation					Achieved	10-11 to 11-12
38	Facilities Augmentation for design and manufacturing of bus ducts at CFP	Rudrapur	Capacity Augmentation	9.09	2.35	12.45	1.62	On-going	Spillover from 10-11 to 11-12
39	Minor items and M&R facilities	all unit	Production related item	49.98	118.62	78.06	20.10	-	Subsequent approvals
40	Township & Welfare	All unit	Welfare	0.27	6.86	21.15	15.21	-	Subsequent approvals
41	Customer related capital expenditure (Cranes, Lifts, Induction Machine etc.)	Power Sector/ Regions	Capability Enhancement for Power Sector Sites	272.84	283.13	257.82	108.97	Capability Achieved	Subsequent approvals
	Total			1924	1655	1410	639		
	Investment in JVs / subsidiary				359	72			
						10	**		
						14	+		
	Total				2014	1506			

* Contribution towards "Development of Large Area, High Efficiency(19%), Passivated Interface Hetro junction (PIHJ) Solar Cells" of ₹ 11.06 cr. and

₹ 2.56 cr. for "Development of Large Area, High Efficiency (>18%) Silicon Solar Cells using Selective Emitter Technology"

* Includes ₹ 9.52 cr. for the above two projects

3. 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 1019 persons as on 30.11.2011.

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.

Review of Past Performance 2010-11

(₹ In crore)

Sl. 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	-	-	18.72	-	-	Improvement in production/ material handling facilities and common services	-

Review of Performance 2011-12 (up to 30.11.2011)

(₹ In crore)

Sl. No	Name of Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12			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	-	-	14.98	-	-	Improvement in production/ material handling facilities and common services	-

4. 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)

In terms of the financial restructuring measures approved by the Government of India, administrative control of **Burn Standard Co. Ltd.** (excluding Refractory Unit at Salem) and **Braithwaite & Co. Ltd.** were transferred to **Ministry of Railways (MOR)** w.e.f. 06.08.2010 and 15.09.2010, respectively. Administrative control of the Refractory unit at Salem has been transferred to **Steel Authority of India Limited (SAIL) under Ministry of Steel.** The equity shares held by BBUNL in Braithwaite & Co. Ltd. & Burn Standard Co. Ltd. have also been handed over to MoR. Hence both Braithwaite & Co. Ltd. & Burn Standard Co. Ltd. ceased to be its subsidiary companies.

DHI vide letter Ref. No. 8(12)/2009.PE-III dated 06.08.2010 conveyed **approval of Government of India that BBUNL and BBJ would be merged** and DHI has been authorized to work out the operational steps for merger in consultation with Ministry of Corporate Affairs. The merger is under process.

5. BRIDGE & ROOF COMPANY (INDIA)LIMITED

Review of Past Performance 2011-12

(₹ In crore)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12			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	-	12.84	-	-	-	Improvement in production / material handling facilities and common services	-

6. 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 Rs.900 Crore and paid up capital of Rs811.41 Crore as on 31.3.2011. 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), CharkhiDadri (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 sanctioned the Revival Scheme for CCI envisaging expansion / modernization of three operating plants i.e. Rajban , Bokajan and Tandur and closure / sale of 7 non- operating plants.

REVIEW OF PAST PERFORMANCE 2010-11&2011-12

(₹ In crore)

Sl. No.	Name of Scheme / Programme	Objective /Outcome	Actual expenditure 2010-11			Projected deliverable / Physical output	Actual achievement		If deficiency Remedial action taken
			Non-Plan budget	Plan budget	Complementary extra Budgetary Resources		Outcome	Deliverable / Physical output	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
1	BOKAJAN EXPANSION INCLUDING TWO GRINDING UNITS	For optimization of plant performance and capacity expansion by 100 %	-	-	3.06	Land acquired at Silchar	NIL	NIL	Delay in sales process of non operating units due to various court Cases. However work for expansion of Bokajan unit has been awarded and to be paid for own generation.
2	TANDUR	Modernization and up gradation of plant	-	-	-	-	-	-	
		Total	-	-	3.06	-	-	-	-

(₹ In crore)

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2010 -11			Expenditure 2010 -11	Achievement	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	3.06	Land for Silchar Grinding Unit has been acquired	Work orders for 100% capacity expansion of Bokajan including Silchar grinding unit have been issued and likely to be completed in 18 months.
2	TANDUR	Modernization and up gradation of plant	—	—	39.95	—	Some items have been identified and orders have been placed	
3	TOKEN PROVISION		0.00	0.01				
		Total	0.00	0.01	138.02	3.06		

(₹ In core)

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011 -12			Expenditure 2011-12 (up to December 2011)	Achievement	Reason for variation
			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 %	0	-	82.07	3.65	Land for Silchar Grinding Unit has been acquired	Work orders for 100% capacity expansion of Bokajan including Silchar grinding unit have been issued and likely to be completed in 18 months.
2	TANDUR	Modernization and up gradation of plant	-	-	39.95	-	Some items have been identified and orders have been placed	
		Total	0.00	-	122.02	3.65		

7. 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.

Share Capital Structure of the Company is as under:-

Authorised Share Capital	-	Rs. 909.40 crores
Paid-up Share Capital	-	Rs. 35.42 crores

REVIEW OF PAST PERFORMANCE 2010-11 & 2011-12

(₹ In crore)

Sl. No.	NAME OF SCHEME / PROGRAMME	OBJECTIVE/ OUTCOME	OUTLAY 2010-11			EXPENDITURE	ACHIEVEMENT	REMARKS/ RESONS 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./ Fumiture & Fixtures	--	--	--	0.53	0.53	Cost incurred towards procurement of Capital Assets.
2	do	Land & Building	--	--	--	0.00	0.00	
3	do	Plant & Equipment	--	--	--	0.00	0.00	
4	do	Vehicles	--	--	--	0.20	0.20	
	Total		--	--	--	0.73*	0.73*	

* Expenditure was incurred from internal resources.

(₹ In crore)

Sl. No.	NAME OF SCHEME / PROGRAMME	OUTCOME	OUTLAY 2011-12(RE)			EXPENDITURE (upto Dec., 2011)	ACHIEVEMENT (upto Dec., 2011)	REMARKS/ REASONS FOR VARIATION
			4	5	6			
1	2	3	4	5	6	7	8	9
			Non-Plan	Plan	Extra-Budgetary Resources			
1	Purchase of Capital Assets	Office Equip./ Furniture & Fixtures	--	--	--	0.59	0.59	Cost incurred towards procurement of Capital Assets till Dec.'2011
2	do	Land & Building	--	--	--	0.00	0.00	
3	do	Plant & Equipment	--	--	--	0.01	0.01	
4	do	Vehicles	--	--	--	0.00	0.00	
	Total		--	--	--	0.60*	0.60*	

* Expenditure was incurred from internal resources.

8. HMT GROUP OF COMPANIES

Review of Past Performance 2010-11

(₹ In crore)

Name of Company	Plan Outlay	Scheme	Funds Released	Purpose	Achievement / Remarks
HMT Ltd.	10.01	Rs.10 Cr, as IR & Rs.0.01 Cr. as token Provision	Nil	Engine Technology upgradation of Tractor	The company was unable to generate internal resources of Rs. 10 Crore.
HMT Bearings Ltd.	0.01	Token provision	Nil	Provision made against DRS under Consideration	As the funds released earlier have not been utilized, no further funds have been released during the year 2010-11.
HMT Machine Tools Ltd.	20.00	Revival Plan	Nil	Technology Acquisition	
HMT Watches Ltd.	0.01	Token provision	Nil	Provision made against Revival Plan under consideration	
HMT Chinar Watches Ltd.	0.01	Token provision	Nil	Provision made against Revival Plan under consideration	
Total	30.04				

9. 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 :

- a) **Heavy Machine Building Plant (HMBP)** capable of design, manufacture and supply wide range of equipment for steel, mining, defence and other engineering sectors. This unit manufactures
 - Equipments/accessories for Blast Furnaces, Rolling Mills of Steel Plants
 - Material Handling Equipment like Wagon Tipplers and EOT Cranes
 - Equipment for Mining industries like Excavators, Crushers, Drag Lines and Mine Winders
 - Technological Structural for Strategic sectors,
- b) **Heavy Machine Tools Plant (HMTP)** : It manufactures Conventional and CNC Heavy Duty Machine Tools and Special Purpose Machine Tools required for Railways, Defence and other sectors.
- c) **Foundry Forge Plant (FFP)** basically created to feed medium/heavy castings/forgings to other two units of the company i.e. HMBP and HMTP. In addition, it manufactures various types of Castings, Forging and Rolls besides B.G. Crank Shaft for Railways.
- d) **Project & Consultancy division** undertakes consultancy and turnkey projects in the areas of Low Temperature Carbonisation Plants, Coal Handling Plants, Bulk Material Handling Plants, Coal Washeries.

REVIEW OF PAST PERFORMANCE 2010-11 & 2011-12

(₹ In lakhs)

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2010-11	Quantifiable Deliverables	Process / Time lines	Achievement w.r.t. Col 5	Remarks	
1	2	3	4	5	6	7	8	
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	429.65	Increased Production of Medium and Heavy Forgings	4500	Continuing scheme. Completion by June-11	Scheme got delayed likely to be completed by June-12	
1(b)	Revamping of Central Cylinder of 6000T Press		60.31			Continuing Scheme. Completion - June-10	Scheme dropped	
1(c)	Replacement of 1000 KW Motor of Sigma Pump in Accumulator Station	Uninterrupted running of presses	200	Increased forging production		Replacement. Completion by March-2011	Yet to derive benefits due to delay in modernisation of 2650T Press	Being done in phases in view of delay in modernisation of 2650T Press
1(d)	Revamping of Heating Furnaces	Increased Ingots for presses	50	Increased ingots and feedstock for forging		Continuing Scheme. Completion in phases in 20 months		
1(e)	Revamping of Vertical Mist Quenching Unit	To have business of Shaftings from Power Sector	127.5	Capability for Surface Hardening by Mist Quenching		Continuing Scheme. Completion by Sep-10		
1(f)	Renovation of Producer Gas Plant	To meet increased requirement of producer Gas and reduction in coal	433	Uninterrupted gas supply at required pressure		Completion in phases in 20 months.		

(₹ In lakhs)

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2010-11	Quantifiable Deliverables	Process / Time lines	Achievement w.r.t. Col 5	Remarks	
1	2	3	4	5	6	7	8	
		consumption						
			1300.46	4500				
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	382.03	Increased production of castings and ingots	900	Completion in phases in 20 months.		
			382.03	900				
3. Upgradation of Other Facilities								
3(a)	Capital Repair of existing Conventional Machine Tools (FFP)	Improved availability. Accuracy/productivity restoration	89	Enhanced output and improved Delivery	1200	Capital repair. Completion in 18 months in phases.		
3(b)	Installation of Static Hardening Machine (FFP)	Debottlenecking in Production of hardened Forging	300	Increased Production of Forgings		Completion by March-2011	1200	
3(c)	Replacement of Locomotive shunter(FFP)	Smooth intra-shop and inter plant movement of materials	450	Improved Productivity		Procurement by December-2010		To be taken up in 2012-13
3(d)	Repair of Locos, Tracks, Wagons		35			Completion in phases by Oct-2012		In progress

(₹ In lakhs)

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2010-11	Quantifiable Deliverables	Process / Time lines	Achievement w.r.t. Col 5	Remarks
1	2	3	4	5	6	7	8
3(d)	Replacement of overhead Crane rails in Shops (FFP)	Safe Working Environment	55	Safe working and smooth movement	To be done in Phases. in 18 months		In progress
3(e)	Renovation of 132/33 substation (FFP)	Uninterrupted power supply	20	Uninterrupted power supply	To be done in Phases in 18 months		Completion by March-2012
3(f)	Renovation of Heating and Heat treatment furnaces (FFP)		55.58	Increased production of rolls and forgings	Continuing Schemes. Completion by Mar-11		In progress
3(g)	General repair and overhaul of Production Equipment (HMBP)	Improved availability. Accuracy/productivity restoration	271	Increased availability, enhanced output and Delivery	To be completed in phases in 24 months		
3(h)	Replacement of existing CNC Systems with Latest ones (HMBP)		20		Replacement. Continuing scheme to be finished by Sep-10		Complete
3(i)	Upgradation/Modernisation of various machine tools (HMTP)		15		To be completed in phases in 18 months		Completion by March-2013
3(j)	DRO fitting on conventional machine tools (HMTP)	Accuracy/productivity improvement	5	Increased availability, enhanced output	To be completed in phases in 16 months		Six machines completed
3(k)	DC Conversion in Machine Tools (HMTP)	Improved availability and Accuracy	18				

(₹ In lakhs)

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2010-11	Quantifiable Deliverables	Process / Time lines	Achievement w.r.t. Col 5	Remarks
1	2	3	4	5	6	7	8
3(l)	Upgradation of CNC system (HMTP)		60				Completion is likely by July-2012
3(m)	Procurement of Special Purpose Cutting Tools (HMTP)	Productivity improvement	20	Increased output of parts		Procurement. To be completed in 6 months	To be taken up in 2012-13
3(n)	Upgradation of Compressor Unit (HMTP)	Replacement of old aged compressor	7.5	Increased output of parts, reduction in energy cost		Procurement and replacement in 10 months	Completion by March-2012
			1421.08		1200		
4. Quality Control Equipments							
4(a)	Quality control equipments like Exhalograph, Boroscope, Magnetic Particle Testing and Ultrasonic Tester (FFP)	Better quality control and Production of Power Plant Items	50	Timely defect detection enabling timely correctives. Image of Quality Goods Supplier		Procurement. in Phased Completion in 18 months	Completion by March-2014
4(b)	Precision Electronic measuring instrument (HMBP)	Better quality control, cost reduction and image building	20				Completion by March-2013
4(c)	Digital Measuring Instrument, Interferometer,		59.5				Scheme is Dropped

(₹ In lakhs)

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2010-11	Quantifiable Deliverables	Process / Time lines	Achievement w.r.t. Col 5	Remarks
1	2	3	4	5	6	7	8
	Ultrasonic Tester(HMTP)						
			129.50				
5. Loss Prevention and Energy Saving Schemes							
5(a)	Installation of Compressors (FFP)	Saving in Electricity by installing new generation energy efficient compressors	109.11	Reduction in electricity consumption	800	A continuing scheme and will be finished by Oct-10	Completed
5(b)	Heat Treatment Facility upgradation(HMTP)		7.5	Reduction in electricity consumption and improvement in productivity		To be done in phases in 15 months.	Completion by March-2013
5(c)	Major Repair of Roof & Structure of Buildings / Plants	Safe working condition, Prevention of damage to machinery	78.32	Safe working conditions		To be done in phases.	Completion by March-2017
			194.93		800		

(₹ In lakhs)

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2010-11	Quantifiable Deliverables	Process / Time lines	Achievement w.r.t. Col 5	Remarks
1	2	3	4	5	6	7	8
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	43	Increase in business through state of art technology and improved delivery	1000		Completion by March-2015
6(b)	Facilities upgradation in Research and Product Development (Design Wing) of HMTP		10				Completion by June-2012
6(c)	Upgradation of Communication System, Computerisation and Networking of Activities		20				To be completed in March-2016
		73					
				1000			

7. Debottlenecking							
7(a)	Installation of Vertical Gear Hobber(HMBP)	Increased business of spares	1350	Enhanced business of Gears & Gear Boxes.	4000	Procurement and installation. To be completed in 18 months	To be completed in march-2014
7(b)	Installation of Hob Grinder (HMBP)	Increased availability of Hobs for Gear Hob thereby increased production of gears	450				Completion by march-2013
7(c)	New Welding Machines (HMBP)	To cater the operational need for executing orders of EOT cranes and other structurals	80	Timely Supply of Structural items Specially EOT Cranes and other structurals.	4000	Procurement. To be completed by May-2010	Completed
7(d)	Portable Drilling Machines (HMBP)		60				
7(e)	Portable Horizontal Borer (HMBP)		200				
7(f)	CNC VTB with ATC & Table size – Dia 1.6m (HMTP)	Accuracy in machining of smaller and medium size parts	200	Enhanced business		Procurement and installation. To be completed by March	Completion by march-2012
			2340		4000		
	Grand Total		5841		12400		1200

2011-12

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2011-12	Quantifiable Deliverables	Process / Time lines	Achievement w.r.t. Col 5	Remarks	
1	2	3	4	5	6	7	8	
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	481	Increased Production of Medium and Heavy Forgings	5500	Continuing scheme. Completion by June-11	Most of the schemes got delayed	Scheme got delayed likely to be completed by June-12
1(b)	Conversion of Producer Gas Fired Furnace to LPG fired Furnace	To meet increased requirement of hot ingots	700					Two Furnaces to be taken up in 2012-13, and other two be taken up in 2014-15 and 2015-16
1(c)	Procurement of New Uraca Pump	Enhanced availability of allied facility in Heavy Forging Area	323					Increased production of Forgings

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2011-12	Quantifiable Deliverables		Process / Time lines	Achievement w.r.t. Col 5	Remarks
1	2	3	4	5		6	7	8
1(d)	Capital Repair of 1000 KW motor of sigma Pump in accumulator station		20					
1(e)	Renovation of Producer Gas Plant	To meet increased requirement of Gas and reduction in coal consumption	355	Uninterrupted gas supply at required pressure		Completion in phases in 20 months.		Being done in phases.
			1879		5500			
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	698	Increased production of castings and ingots	1000	Completion in phases in 20 months.		Likely to be completed in 2012-13
2(b)	Installation of 5T Induction Furnace		500					
			1198		1000			

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2011-12	Quantifiable Deliverables	Process / Time lines	Achievement w.r.t. Col 5	Remarks
1	2	3	4	5	6	7	8
3. Upgradation of Other Facilities							
3(a)	Capital Repair of existing Conventional Machine Tools (FFP)	Improved availability Accuracy/productivity restoration	300	Enhanced output, Quality and improved Delivery	300	Capital repair in phases in 18 months	Being done in phases.
3(b)	Revamping of Thermal Stability Equipment (FFP)	Procure order of power plant Eqpt	50		50		Dropped
3(c)	Replacement of Locomotive shunter(FFP)	Smooth intershop, intra-shop and inter plant movement of materials	580	Improved Productivity	500	Procurement by Dec-2011	To be taken up in 2012-13
3(d)	Replacement of unservice able material handlingEqpt		18.7			Completion in phases by Oct-2012.	Completed
3(e)	Repair of Crane Tracks (FFP)		75				To be taken up in 2012-13
3(f)	Renovation of 132/33 substation (FFP)	Uninterrupted power supply	40	Uninterrupted power supply		In Phases in 18 months	Likely to be completed in June-2012
3(g)	General repair of	Improved	300	Improved	1500	Capital repair phases	Being

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2011-12	Quantifiable Deliverables	Process / Time lines	Achievement w.r.t. Col 5	Remarks
1	2	3	4	5	6	7	8
	Production Eqpt(HMBP)	availability. Accuracy/productivity restoration		availability, output and Delivery			done in phases.
3(h)	Upgradation of various machine tools (HMTP)		58.9				Being done in phases.
3(i)	DRO fitting on conventional machine tools (HMTP)	Accuracy/productivity improvement	5	Reduction of rework and rejection			Procurement in March-11
3(j)	DC Conversion in Machine Tools (HMTP)	Improved availability and Accuracy	16.67	Increased availability, enhanced output			Procurement in Jan-11 and Dec-11.
3(k)	Upgradation of CNC system (HMTP)		98.3				
3(l)	Special Purpose Cutting Tools (HMTP)	Productivity Improvement	11.51	Reduction in machining time, cost			Procurement.
3(m)	HP laser Beam Interferometer (HMTP)	Calibration of existing M/cs and M/cs for Customer	50	Reduction in rejection and reduction in	20		

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2011-12	Quantifiable Deliverables		Process / Time lines	Achievement w.r.t. Col 5	Remarks
1	2	3	4	5		6	7	8
				cost				
			1604.08		2550			
4. Quality Control Equipments								
4(a)	Quality control equipments (FFP)	Better quality control	153	Timely defect detection enabling timely correctives. Image of Quality Goods Supplier	300	Procurement. in Phased Completion in 18 months		
4(b)	Digital Measuring Instrument (HMTP)		6.15					
4(c)	Cobalt Camera for X-ray (HMBP)		70					
			229.15		300			
5. Loss Prevention and Energy Saving Schemes								
5(a)	Installation of Compressors (HMBP)	Energy Saving and uninterrupted air supply	20	Reduction in electricity consumption	6	Procurement and installation		
5(b)	Heat Treatment Facility upgradation (HMTP)	Improved availability	14.55	Quality & productivity improve-	9	In phases in 15 months.		

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2011-12	Quantifiable Deliverables		Process / Time lines	Achievement w.r.t. Col 5	Remarks
1	2	3	4	5		6	7	8
				ment				
5(c)	Major Repair of Roof & Structure of Buildings / Plants	Safe working condition, Prevention of damage to machinery	51	Safe working conditions	400	To be done in phases.		
5 (d)	Renovation of Buildings, Office Facilities (HQRS / Township/TKP)	Facility upgradation and Safe working condition,	88.36	Improved working environment	0	To be done in phases		
			173.91		415			
6. Technology Updation and System Improvement								
6(c)	Upgradation of Communication System, Computerisation and Networking of Activities		20			To be done in phases		
			20					
7. Debottlenecking								

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2011-12	Quantifiable Deliverables	Process / Time lines	Achievement w.r.t. Col 5	Remarks	
1	2	3	4	5	6	7	8	
7(a)	Installation of Vertical Gear Hobber(HMBP)	Increased business of spares	2000	Enhanced business of Gears & Gear Box.	4000	Procurement and installation in 18 months		
	Installation of Hob Grinder		250					
7(b)	Portable Drilling Machines (HMBP)	To meet increased requirement of drilling in structural Job	60	Improved Delivery				
7(c)	New VTB (HMBP)	Accuracy in machining of smaller and medium size parts	100	Enhanced business				
7(d)	CNC Lathe (HMBP)		100					
7(e)	New CNC Flame Cutting Machine (HMBP)	Accurate cutting/ profile cutting in sheets	300	Increased productivity and reduction in wastage				
7(f)	Band Saw Machine (HMBP)		60					
7(g)	11 KV overhead Power Supply Line from FFP to HMTP (HMTP)		23	Uninterrupted Power Supply	Procurement and erection.			
			2893		4000			

Sl. No.	Name of the Scheme/Program	Objective / Outcome	Outlay 2011-12	Quantifiable Deliverables	Process / Time lines	Achievement w.r.t. Col 5	Remarks
1	2	3	4	5	6	7	8
8. Others							
8(a)	Effluent Water Treatment Plant (FFP)	Pollution Control Measures	200	Clean and safe water discharge			Likely to be completed by June-12
8(b)	Misc. items for continuous Production (HMTP)	To meet any unforeseen requirement	22.86		13		
			222.86				
Grand Total			8220				

10. HINDUSTAN PAPER CORPORATION LIMITED (HPC)

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

Modernization & Technical Upgradation Project (MTUP) with expansion of production capacity by 30000 MT per annum at ANPM, 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 upgradation.

Expansion cum Diversification Project (EDP) at HNL is under consideration for implementation in phases for which all the projects got reconsidered has been kept in abeyance due to prevailing turbulent economic scenario. However, Board of Directors of HNL considered phase wise implementation of EDP for which all the projects got reconfigured.

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 & paper producing company with revised cost estimate. A consultant has submitted the report and a note for consideration of PIB for revised cost estimate has been prepared.

REVIEW OF PAST PERFORMANCE 2010-11 & 2011-12

2010-11

(₹ In crore)

Name of the Scheme/ Programme	Objective / Outcome	BE 2010-11			Projected Deliverable / Physical Outputs	Actual Achievements(2010-11)		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	Production of 2.10 lakh MT of paper	4.73	Production of 1,54,783 MT of Paper	
Jagdishpur Paper Mill	Product Diversification	Nil	0.01	-	Jagdishpur Paper Mills Ltd.	-	-	
HNL	To attain competitiveness and sustained growth including Energy / Environmental protection measures as also renewals & replacements.	Nil	Nil	12.34	Production of 1.10 lakh MT of Newsprint	2.60	Production of 1,04,911 MT of Newsprint	
NPPC	Provision for Revival & Upgradation	Nil	Nil	Nil		(*) 11.41		

(*) Out of ₹ 54.60 crore released by GoI in September 2007 and fund infused by HPC

2011-12

(₹ In crore)

Name of the Scheme/ Programme	Objective / Outcome	BE 2011-12			Projected Deliverable / Physical Outputs	Actual Achievements(2010-11)		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	-	40.87	Production of 1.90 lakh MT of paper	0.4	Production of 1,15,011 MT of Paper	
Jagdishpur Paper Mill	Product Diversification	Nil	-	-	Jagdishpur Paper Mills Ltd.	-	-	
HNL	To attain competitiveness and sustained growth including Energy / Environmental protection measures as also renewals & replacements.	Nil	-	8.60	Production of 1.11 lakh MT of Newsprint	0.06	Production of 66,880 MT of Newsprint	
NPPC	Provision for Revival & Upgradation	Nil	-	-	Revival & Upgradation	(*) 6.13		

(*) Out of ₹ 54.60 crore released by GoI in September 2007 and fund infused by HPC.

Note: The difference between column 4 & 5 is Budgetary Support.

11. 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. The range of products includes a wide variety of photographic Films and Papers which have application 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 recommendation, the revival proposal has been formulated and is under consideration the Government.

Review of Past Performance 2010-11

(₹ 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		Outcome	Deliverable/ physical output	
1	2	3	4	5	6	7	8	9
Renewal & Modifications		Nil	2.00	Nil	Funds received in 31 st March 2011.	1.Total value of payments made against Purchase order / work order Rs.43 Lakhs 2.Value of items payable against Purchase order work order issued Rs. 119 lakhs 3.Amount to be incurred for items which are in proposal stage Rs.38 lakhs	The expenditure on projects is expected to be completed by June 2012	

12. HINDUSTAN SALTS LIMITED & SAMBHAR SALTS LIMITED OUTCOME BUDGET

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 Salts Limited registered on 30.9.1964 in terms of V.T. Krishnamachari Award.

Review of Past Performance 2011-12

(₹ In crore)

Sl.No	Name of scheme	Objective/ outcome	Outlay for 2011-12			Project deliverables	Annual Achievement		If deficiency, remedial action taken
			Non Plan	Plan	Complementary Extra Budgetary resources		Outcomes	Project deliverables/ physical output	
HSL									
1.	Payment of Pension liabilities to the employees of Hindustan Salts Ltd.		Rs 1.00 Cr	NIL	NIL	Payment of Pension to the employees of Hindustan Salts Ltd.			
SSL									
NIL									

13. HINDUSTAN CABLES LIMITED (HCL)

Hindustan Cables Limited (HCL) was set up in 1952 as the first telecommunication cable manufacturing unit in the country. The company has units in Rupnarainpur (West Bengal), Naini (Allahabad), (UP) & Hyderabad (Andhra Pradesh). HCL is a sick Company and is under reference to BIFR since 2002. Its production activities have been suspended since 2003. As per the recommendation of the BRPSE, various proposals for Joint Venture and take over of HCL have been examined. A proposal for take over of the entire Hindustan Cables Limited (HCL) by the Ordnance Factory Board (OFB) under the Department of Defence Production, Ministry of Defence and another proposal for take over of the Hyderabad unit by Rashtriya Ispat Nigam Limited (RINL) are presently under consideration.

14. INSTRUMENTATION 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.

15. NEPA LIMITED

Nepa Limited is a sick CPSE under reference to BIFR since 1988. The efforts to revive the Company through revival plan as per the disinvestment for strategic partner did not succeed. A techno-economic feasibility study has been done. The revised DPR was considered by BRPSE in its 95th meeting. BRPSE recommended the revival plan for Nepa Limited on 28.09.2011. Accordingly, a proposal for consideration of the cabinet has been prepared which is under circulation.

Review of Past Performance 2010-11

(₹ In crore)

Name of the Scheme / Programme	Objective / Outcome	BE 2010-11			Projected Deliverable / Physical Outputs	Actual Achievements(2010-11)		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
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<u>2011-12</u>								
Nil	Nil	Nil	1.71 (Amount received on 26/01/2009 and work is completed on 15/04/2011)	Nil	Nil	Nil	Nil	Nil

16. RICHARDSON & CRUDDAS LIMITED BYCULLA, MUMBAI

Richardson & Cruddas (1972) Ltd. (R&C) is 150 year old company established in 1858. It was nationalized by the Act of Parliament in the year 1972. R&C has grown into an Engineering Enterprise in Fabrication of various process equipment meeting the needs of Power Sector, Steel Manufacturing Plants, Railways, Oil & Gas, Fertilizers, Sugar Industries, Atomic Energy, Space, Water & Sewerage Treatment Plants, etc.

R&C has 4 units location at Byculla (Mumbai), Mulund (Mumbai), Nagpur and Chennai. The Authorized Capital of the Company is ₹ 65.00 Crore with Paid up Capital of ₹ 54.84 Crore. Government of India is 100% shareholder of the Company. The company is a BIFR referred company.

17. RAJASTHAN ELECTRONICS & INSTRUMENTS LTD.

Rajasthan Electronics & Instruments Limited, (REIL) Jaipur is a Public Sector Enterprises 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 Tester as per NDDB design and specification. The Company entered into the technical collaboration with A/S N. Foss Electronic, Denmark for manufacturing of Electronic Milk Tester.

18. SCOOTERS INDIA LIMITED (SIL)

Scooters India Limited (SIL), Lucknow (U.P.) was incorporated in September 1972 as a Govt. Public Sector Enterprise with its works and registered office located at Lucknow (U.P.). This is an ISO-9001 and ISO-14001 company. SIL is presently engaged in the designing, manufacturing and marketing of three-wheelers, spares thereof and engineering goods.

SIL has been incurring net losses since 2006-07 onwards and its Net Worth has been eroded. In terms of the provision of SICA, SIL was referred to BIFR. BIFR declared the company sick on 18.2.2010 under SICA and was referred to BRPSE. BRPSE recommended that effort should be made to identify a possible Joint Venture partner for revival of the company. Alternatively the company has to be closed down. GOI has decided to transfer the entire Government equity to a suitable identified strategic partner after introducing a Resolution in Parliament to facilitate induction of a suitable identified strategic partner.

19. TRIVENI STRUCTURALS LIMITED -NAINI- ALLAHABAD

TriveniStructreals 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 Naini- Allahabad as well as cater to the need of infra-structure requirement of core sector e.g., Power Plants, Steel Plants, Nuclear, Defence, 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 consideration of the Government.

20. 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 Department 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.

21. TYRE CORPORATION OF INDIA LIMITED, KOLKATA

Tyre Corporation of India Limited (TCIL) was incorporated on 24th February 1984 as a wholly owned Govt. of India Enterprise. The Assets and liabilities of two nationalized erstwhile sick companies, viz. M/s. National Rubber Manufacturers Ltd. and M/s. Incheck Tyres Ltd. were vested with TCIL on 5th March, 1984

A revival package has been approved for the company proposing outright sale after cleaning the balance sheet. The disinvestment proposal is under process.

22. HEAVY ENGINEERING & MACHINCE TOOLS(CAPITAL GOODS INDUSTRY)

1. Department of Heavy Industry is responsible for development of 19 sectors of Capital Goods Industry, major among them being Machine Tools, Textile Machinery, Construction and Mining Machinery, Chemical and Fertilizer Machinery, Cement Machinery, Oil Field equipments, Paper and Printing Machinery, Boilers and Furnaces, Turbines and Generators, Transformers and Electrical Switchgears.
2. A Working Group on "Capital Goods and Engineering Sector" constituted by the Planning Commission has projected a CAGR of 16.85% for next five years in this sector. This will result in doubling of investment, production and employment.
3. On the basis of finding and recommendations of the said Report, a Scheme for enhancement of competitiveness in Capital Goods Sector has been proposed with an outlay of Rs.2360 crore to be implemented during the 12th Five Year Plan. The Scheme envisages, inter alia, setting up Product Development Centers, Common Facility Centers and Sector Specific Industrial Cluster Parks and modernization/ up-gradation of select PSEs to become national champion. During the year 2012- 13, a budget of ₹.2.50 crore has been allocated under the above Scheme towards study and formation of Special Purpose Vehicle for implementation of the Scheme. The Scheme is subject to approval of the competent authority.
4. A scheme was proposed for enhancing competitiveness of the Capital Goods Industry in 2009- 10 and Planning Commission accorded 'in principle' approval to the same. As advised by the EFC in its meeting in January, 2011, a revised Scheme for the 12th Five Year Plan has been formulated for consideration of the Planning Commission.

Outcome Budget 2010-11

(₹ in crore)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11 (₹ in 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>(i) 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>(ii) Deepening of automotive manufacturing in India, promoting larger value addition and thereby significantly enhancing employment generation in this sector.</p> <p>(iii) 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>(i) Civil work at various locations</p> <p>(ii) 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 shall be taken up during the course of the year.</p>	<p>7 year project was to be completed by end of 2011-2012.</p>

(₹ in crore)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010 -11 (₹ in crore)		Quantifiable Deliverables	Processes/Timelines	Remarks/ Risk Factors
			BS	IEBR			
2.	Revival / Restructuring of PSEs including plan support for NPPC and North East (Rs. 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 15PSEs. 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 up gradation 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			

OUTCOME BUDGET – 2011-12

(₹ in crore)

Sl. No.	Name of Scheme / Programme	Objective/Outcome	Outlay 2011-12 (₹ in 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>	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>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 shall be taken up during the course of the year.</p>	<p>7 year project will be completed by end of 2012 - 2013.</p>

(₹ in crore)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2011-12 (₹ in crore)		Quantifiable Deliverables	Processes/Timelines	Remarks/Risk Factors
			BS	IEBR			
2.	Revival/Restructuring of PSEs including plan support for NPPC and North East (Rs.39.90 cr.) 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 formation 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			

DEPARTMENT OF PUBLIC ENTERPRISES

REVIEW OF PAST PERFORMANCE

Physical performance during 2010-11 and 2011-12 under plan schemes viz. Counselling, Retraining & Redeployment (CRR) Scheme and Research, Development & Consultancies is shown as under:

Counselling, Retraining & Redeployment (CRR) Scheme

Year	Physical Target	No. of persons trained	No. of persons redeployed
2010-11	8000	9265	4796
2011-12	9000	6125*	2190*

Till 31.12.2011

Research, Development & Consultancies

Year	Activities Covered
2010-11	· Regional Workshops on SLPEs.
	· MoU Conference.
	· Workshops on Corporate Social Responsibility.
	· Conference on Performance Management System (PMS)
2011-12	· Workshops on PMS
	· Workshop on SLPEs.
	· Meeting of Standing Committee of State Secretaries of SLPEs.

CHAPTER-V
FINANCIAL REVIEW
DEPARTMENT OF HEAVY INDUSTRY

5.1 The Department of Heavy Industry administers 32 operating Public Sector Enterprises (PSEs) . The year wise Budget Estimate (BE), Revised Estimate (RE) and actual expenditure since 2007-08 are given in the table below: -

(₹ In crore)

Year	Budget Estimate			Revised Estimate			Expenditure as on 31.12.2011		
	Plan	N-Plan	Total	Plan	N-Plan	Total	Plan	(#)N-Plan	Total
2007-08	450.00	456.30	906.30	315.00	622.06	937.06	82.35	916.62	998.97
2008-09	350.00	457.20	807.20	300.00	457.20	757.20	191.76	2147.59	2339.35
2009-10	350.00	462.00	812.00	211.00	462.00	673.00	209.66	870.43	1080.09
2010-11	370.00	511.71	881.71	311.00	749.70	1060.70	272.76	1836.67	2109.43
2011-12	399.00	456.65	855.65	396.80	450.33	847.13	356.46	189.04	545.50

**up to 31.12.2011.

(#) This included book adjustment and Actual recoveries.

5.2 The details of BE (2011-12), RE (2011-12) and expenditure up to 31.12.2011 separately for Revenue Section and Capital Section are given below:-

(₹ In crore)

	Budget Estimate 2011-12		Revised Estimate 2011-12		Expenditure as on 31.12.2011	
	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
REVENUE SECTION						
Sectt.	3.70	16.64	1.72	14.79	1.08	11.34
	Budget Estimate		Revised Estimate		Expenditure as on 31.12.2011	
	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
REVENUE SECTION						
Interest sub. on bank fin of PSEs	0.00	14.00	0.00	13.91	0.00	0.00
Research and Development of Automotive Industry	0.00	25.00	0.00	18.41	0.00	0.00
Payment of pension & liabilities to the employees of HSL	0.00	1.00	0.00	3.12	0.00	1.00
National Automotive Testing and R&D Infrastructure Project	355.40	0.00	355.40	0.00	355.38	0.00
Grant-in-aid to NIDC	0.00	0.00	0.00	0.09	0.00	0.00
Grant-in-aid to BYNL	0.00	0.00	0.00	0.19	0.00	0.19
Waiver of Guarantee Fee - AYCL	0.00	0.00	0.00	*(-)0.64	0.00	0.00
Other Expenditure	0.00	0.01	0.00	0.01	0.00	0.00
Total Revenue	359.10	56.65	357.12	50.52	356.46	12.53

(₹ In crore)

CAPITAL SECTION	Budget Estimate 2011-12		Revised Estimate 2011-12		Expenditure as on 31.12.2011	
Budgetary support to PSEs						
TSL	0.00	0.00	0.00	1.58	0.00	1.58
TSPL	0.00	0.00	0.00	1.29	0.00	1.29
R&C	0.00	0.00	0.00	0.00	0.00	0.00
BHPV	0.00	0.00	0.00	0.00	0.00	0.00
BBUNL	0.00	0.00	0.00	0.31	0.00	0.31
BWT	0.00	0.00	0.00	0.00	0.00	0.00
BBJ	0.00	0.00	0.00	0.00	0.00	0.00
SIL	0.00	0.00	0.00	3.98	0.00	3.98
HEC	0.00	0.00	0.00	0.00	0.00	0.00
REVENUE SECTION	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
ILK	0.00	0.00	0.00	0.00	0.00	0.00
AYCL	0.00	0.00	0.00	0.00	0.00	0.00
HCL	0.00	0.00	0.00	44.65	0.00	44.65
HMT	0.00	0.00	0.00	104.35	0.00	104.35
CCI	0.00	0.00	0.00	0.00	0.00	0.00
HPF	0.00	0.00	0.00	0.00	0.00	0.00

(₹ In crore)

	Budget Estimate 2011-12		Revised Estimate 2011-12		Expenditure as on 31.12.2011	
	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
TCIL	0.00	0.00	0.00	0.00	0.00	0.00
HSL	0.00	0.00	0.00	0.00	0.00	0.00
NEPA	0.00	0.00	0.00	15.94	0.00	15.94
HPC (NPPC)	0.00	0.00	0.00	4.41	0.00	4.41
Schemes for NE & Sikkim	39.90	0.00	39.68	0.00	0.00	0.00
Investment for additions, Modifications & Replacements in PSE	0.00	0.00	0.00	0.00	0.00	0.00
REVENUE SECTION	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
Lump sum provision for restructuring	0.00	0.00	0.00	0.00	0.00	0.00
Lump sum provision for implementation of Voluntary Retirement Schemes (VRS) & Payment	0.00	150.00	0.00	64.26	0.00	0.00
Lump sum provision for implementation of Voluntary Retirement Schemes (VRS) & Payment of Statutory Dues	0.00	250.00	0.00	159.04	0.00	0.00
Total Capital	39.90	400.00	39.68	399.81	0.00	176.51
Total Revenue +Capital	399.00	456.65	396.80	450.33	356.46	189.04

Also expenditure upto 31.12.11 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	Salary/Wages/Revival of PSUs (₹ 150.00 crore)	VRS/Statutory Dues of PSUs (₹ 250.00 crore)
HINDUSTAN CABLES LTD.	40.51	4.14
HINDUSTAN MACHINE TOOLS LTD.	25.43	78.92
SCOOTERS INDIA LTD.	3.55	0.43
TRIVENI STRUCTURALS LTD.	1.29	0.29
THUNGBHADRA STEEL PRODUCTS LTD	1.08	0.21
HINDUSTAN PAPER CORPORATION LTD. (NPPC)	3.56	0.85
NEPA LTD.	10.32	5.62
BHARAT BHARI UDYOG NIGAM LTD.	0.00	0.31
TOTAL	85.74	90.77

Utilization of Funds during 2011-12

During the year 2010-11, the total Plan fund expenditure was ₹ 272.76 crore. The major expenditure of ₹ 232.14 crore was towards grant - in - aid for the implementation of National Automotive Testing and R&D Infrastructure Project (NATRIP) and 3.37 crore under other Expenditure (₹ 2.25 crore. Grant-in-aid towards Fluid Control Research Institute and ₹ 1.12 crore towards grant-in-aid to Industrial Associations and PSUs for undertaking promotional activities. Another ₹ 36.00 crore towards the capital expenditure for approved plan schemes for the CPSEs, which includes ₹ 8.57 crore for conversion of loan into 3.5 % preference share capital to Instrumentation Limited , Kota and ₹ 25.43 crore under the Administrative control of DHI.

During the year 2010-11. , the total Non Plan expenditure was ₹ 685.62 crore. The major provision was (i) towards interest subsidy on Bank Finance to PSU for implementation of VRS (₹ 5.20 crore), (ii) Grant-in aid to HSL (₹ 2.00 crore) for payment of pension liabilities, (iii) (₹ 61.54 crore) for Grants to Burn Stand and Company Ltd, a subsidiary of BBUNL as re-imbursement to ONGC to McDemott International Inc. (MII), USA, (iv) for restructuring of PSEs as per Govt. policy HMT Ltd. (₹ 399.28 cr) for revival package as per direction of CCEA, Hindustan Cables Ltd. (₹ 108.96 cr), Scooters India Ltd (₹ 46.80 cr) , Triveni Structural Ltd. (₹ 2.88 crore), Tungbhadra Steel Products Ltd (₹ 2.43 crore) NEPA Ltd (₹ 28.20 crore.) and (₹ 28.20 crore) 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, 13UCs for ₹ 175.69 crore are pending as on 31.12.2011.

(₹ In crore)

Year of sanction of Grants	Due		Utilization certificates received		Outstanding	
	No.	Amount	No.	Amount	No.	Amount
					0	0
2000-01	1	1.83	1	1.83	1	0.20
2003-04	6	2.57	5	2.37	1	3.00
2004-05	11	40.78	10	37.78	4	7.60
2005-06	29	233.66	25	226.06	2	6.89
2008-09	23	158.00	21	151.11	5	158.00
2009-10	23	179.81	18	21.80	13	175.69
Total	93	616.64	80	440.95		

DEPARTMENT OF PUBLIC ENTERPRISES

FINANCIAL REVIEW

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

(₹ In core)

Year	Major Head	B.E.	R.E.	Funds utilised
2009-10	3451-Sectt. Economic Services (MH)			
	Information Technology	0.60	0.60	0.39
	2552 -North East Areas (MH)	1.00	1.00	0.30
	2852 - Industries (MH)			
	1. Counselling, Retraining & Redeployment (CRR)	7.10	7.10	6.78
	2. Research, Development & Consultancies (RDC)	1.30	1.30	0.15
	Total	10.00	10.00	7.62
2010-11	3451-Sectt. Economic Services (MH)			
	Information Technology	0.60	0.70	0.56
Year	Major Head	B.E.	R.E.	Funds utilised
	2552 -North East Areas (MH)	1.05	1.05	0.60
	2852- Industries (MH)			
	1. Counselling, Retraining & Redeployment (CRR)	7.85	7.58*	7.42
	2852 - CRR	7.85	7.58*	7.42
	2. Research, Development & Consultancies	1.00	1.00	0.82
	Total	10.50	10.33	9.41

(₹ In core)

Year	Major Head	B.E.	R.E.	Funds utilised
2011-12	3451-Sectt. Economic Services (MH)			
	Information Technology	0.60	0.60	0.25
	2552 -North East Areas (MH)	1.10	1.10	0.43
	2852 - Industries (MH)			
	1. Counselling, Retraining & Redeployment (CRR)	7.80	7.80	6.90
	2. Research, Development & Consultancies	1.50	0.66	0.18
	Total	11.00	10.16	7.76**

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

** Expenditure as on 31.12.2011

Status of Utilisation Certificates and unspent balances.

No unspent balance is outstanding under CRR Scheme.

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 Research organization established in 1966 by the Indian Vehicle and Automotive Ancilliary Manufacturers and the Govt. of India under the administrative control of Department of Heavy Industry and recognized by Department of Scientific and Industrial Research for 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 ancilliary manufacturers are its members.

ARAI assist the Government in formulation of automotive standards and acts as the Secretariat for WP 29 activities. ARAI also conducts graduate and post-graduate programmes in automotive engineering and offers proficiency improvement programmes for professionals.

6.1.2 Major activities in 2011-12

The major R&D projects undertaken by ARAI during 2011-12 are as under:-

- (a) Project on **“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”** for improvement in the area of suspension development and its optimization for Indian driving conditions was completed during the year.
- (b) The **‘Development of Accelerated Test Programme for Life Prediction of Auto Electronic Components’** project for accelerated testing of electronic systems and to carry out life prediction of auto electronic components was completed.
- (c) In addition, projects on measurement of **Wheel Forces of 4-Wheel Automotive Vehicles and Study of their Correlation with Customer Usage Pattern and Study of Vehicle Systems Duty Cycle/ Operation Pattern under Indian Road Conditions**, are being executed.

6.1.3 Cess Funds released by DHI during the FY 2009-10, 2010-11 and 2011-12: Cess funds released by DHI during the FY 2009-10, 2010-11 and 2011-12 are as given below:- (₹ In Lakh)

Sl. No	Project	Cost of Project	Sanction for Release of Funds by DHI			Govt. Share	ARAI Share	Status
			2009-10	2010-11	2011-12			
	ARAI Projects:							
1	Development of Accelerated Test Programme for Life Prediction of Auto Electronic Components	185.00	46.25	0.00	46.25	92.50	92.50	Completed
2	Measurement of Wheel Forces of 4-Wheel Automotive Vehicles and Study of their Correlation with Customer Usage Pattern	700.00	75.00	0.00	275.00	350.00	350.00	Ongoing and will be completed by Jun'12
3	Study of Vehicle Systems Duty Cycle / Operation Pattern under Indian Road Conditions	650.00	0.00	0.00	0.00	325.00	325.00	Ongoing and will be completed by Jun'12
	TOTAL	1535.00	121.25	0.00	321.25	767.50	767.50	
	ARAI – FID Project							
4	Effect of deformation temperature on the microstructure and properties of hot forging materials	400.00	100.00	0.00	200.00	400.00	0.00	Ongoing and will be completed by Jun'13

6.1.4 FINANCIAL YEAR 2011-12:- New projects being proposed in FY 2011-12 to the Cess Committee will be taken up for implementation during the FY 2012-13 on their approval and release of funds.

6.1.5 MAJOR PROGRAMMES FOR 2012-13:- The various important on-going R&D projects, in addition to the projects indicated in Table-1, the activities to be taken up after approval by the Cess Committee for the year 2012-13 include:

- a) Energy management and efficiency improvement of Forged automotive components through Process optimization.
- b) Databank generation of forge and formable automotive grade steels and aluminium alloys.

6.2. FLUID CONTROL RESEARCH INSTITUTE (FCRI)

6.2.1 Fluid control Research Institute (FCRI) is a premier Institute in flow measurement related services and solutions. The Flow Centre at FCRI host traceable International standards for flow measurement, which are the most comprehensive set of flow facilities in the world and provide a unique resource for industry in India. All of the facilities are extended to customers for calibration, evaluation and R&D activities.

FCRI has developed strong links with the Oil & Gas Sector, Water Industry, Power Industry, process/manufacturing Sector, Automotive Sector, R&D organizations etc. By undertaking joint projects, providing quality services, HR development etc. FCRI conducts regular seminars, workshops, online industries/academic institutes which are considered as high rated knowledge support to the beneficiaries.

The institute undertakes sponsored R&D projects and as of now has completed nearly 134 projects making it one of the specialized fluids engineering Research Institute dedicated to approved technological services such as consultancy, testing, certification and training for private and public sector organization.

6.2.2 HRD PROGRAMMES

The institute conducts training programmes, which is one of its main objectives. More than 200 national & over 50 international training programmes have been conducted so far. This includes various bimonthly seminars, tailor made programmes, PG courses and international programmes. 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 and for execution of sponsored R&E projects.

SN.	NAME OF THE SCHEME/ PROGRAMME	OBJECTIVE/ OUTCOMES	OUTLAY FOR 2011-2012			PROJECT DELIVERABLES /PHYSICAL OUTPUT.	ACTUAL ACHIEVEMENT		IF DEFICIENCY, REMIDIAL ACTION TAKEN
			Non plan	Plan	Complementary extra Budgetary resources		Out comes	Project Deliverables /Physical output	
	1	2	3	4	5	6	7	8	9
1.	----	N.A	Nil	Nil	Nil	N.A	N.A	N.A	N.A

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

One of the most ambitious projects launched by the Government of India in August, 2005 with an investment of Rs. 1718 crore, Availability of such infrastructure will help the Government in introducing superior safety, emission and performance standards in automotive sector. Equally important, this will encourage consolidation and confluence of generic R&D initiatives, deepening of manufacturing and all round sectoral growth leading to optimum realization of its potential in the national economy. Recently, the Union Cabinet in April, 2011 has approved the revised cost estimate of Rs. 2288.06 crore for NATRIP in place of the original approved cost estimate of Rs.1718 crore due to the budget escalation of Rs.570.96 crore. It has also approved the revised project completion date of 31st December, 2012 from the earlier approved completion date of 30th September, 2011.

NATRIP is forging ahead at a fast pace on schedule. Set up after sustained deliberations between key stakeholders including the automotive industry, Planning Commission, various ministries, state governments and auto experts from both within the country and abroad, NATRIP aims towards the creation of critically needed automotive testing, validation and R & D infrastructure for the auto sector. This is especially important in light of demand of today's manufacturers for vehicles which are ushering in global vehicular safety, emission and performance norms.

Currently, tenders over Rs. 1900 crores have been finalized and are under execution in phases at all sites. The facilities at iCATManesar, NATRAX Indore and G-ARC Chennai are progressing fast. The EMC lab at VRDE Ahmednagar is fully functional and expansion and upgradation at ARAI Pune is in a major overhaul mode and several new equipments have been installed and are functional. At Silchar, a hill driver training centre equipped with training tracks and a driving simulator at Dholchora had been inaugurated by the Hon'ble Minister of Heavy Industries and Public Enterprises on 16th January, 2010 and the Hill Driving Institute, Mechanics Institute and a model Inspection and Maintenance (I & M) Centre at Jaffirbund is also functional. At Rae Bareilly, an Accident Data Analysis Centre has been put up by NATRiP at the premises of ITI Limited, a public sector undertaking on lease basis. ICAT, Manesar is a success story being operational partially and has already carried out validation tests for a number of OEMs. It is emerging as the preferred choice for many manufacturers including component industry based in the North. A number of critical R & D projects have been undertaken by ICAT, Manesar for the auto industry and its efforts in this area have gained recognition.

The aim of NATRiP is to create world-class automotive testing, validation, R&D and homologation facilities in line with emerging requirements of the National Automotive Safety and Emission roadmap. These are to be created in the three principal hubs of North, West and South India. The cooperation received from the Government of India has been impressive – whilst the Central Government has granted full customs exemption duty to all project imports, the State Governments have offered land at concessional / extremely reasonable rates. All this will facilitate the project aims of creating core global competencies to facilitate seamless integration of the Indian automotive industry with the world automotive landscape.

NATRiP has undertaken to position the country prominently on the global automotive map by encouraging, conducting and leading sustained innovations in various frontier areas of automotive research. However, there is a long way to go. Come second phase, and nine key 'Centres of Excellence' will be set up to develop capabilities for advanced R&D in critical areas. These 'Centres of Excellence' will aim at converging India's traditionally high strength areas like infotech, electronics and alternative energy sources, and other core competencies. NATRiP's steady progress in fact has been in the news in both national and international media and at R&D forums. This has helped in potential customers becoming aware of a test facility close to them, thus saving time and logistical hassles. It is just not testing and certification that is going on; several European and Asian OEMs have evinced keen interest in getting their products validated especially for the Asian market, which can be done by NATRiP at its world class facilities at a competitive cost. Other OEMs who do not yet have a set-up in India are looking at doing business in advanced areas like Euro V emissions, fatigue testing, endurance and validation testing, mileage accumulation etc.

With substantial progress during the past year, the team NATRiP, is revving up to reach the final goal post on schedule.

Review of Past Performance 2011-12

(₹ In core)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	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.	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 Rs.1718.06 crore.	NIL	Rs. 355.40	NIL	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 .	

SCHEDULE OF READINESS OF NATRIP FACILITIES

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

(a) depends on finalization of PWT4 tender and budget for civil & utilities modification.

(b) 24 Months after possession of land

Review of Past performance 2010-11

Name of Scheme/ Program	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ physical Outputs	Actual achievement		If deficiency, remedial action taken	
		3	4	5		6	7		8
						Outcomes	Deliverable/Physical Outputs		9
		Non-Plan	Plan	Complementary Extra-Budgetary Resources					
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 Rs.1718 crore.	NIL	<ul style="list-style-type: none"> Allocation in union budget -Rs 232.14 Cr Grants Released in 10-11-Rs 232.14 Cr Total Expenditure by NATIS till 28.02.11- Rs 815.06 Cr Balance unspent Grant as on 31.03.2011- Rs (-) 6.09 Cr Total tender awarded- Rs. 1662 crore 	NIL	<ul style="list-style-type: none"> As per the approved Detailed Project Implementation Report(DPIR). Details attached Site -wise progress as per Chapter-VI 		Delay in land acquisition at Rae Bareilly and ARAI. Active follow up continues.		

Review of Past performance 2011-12 (Upto Nov, 2011)

(₹ In core)

Name of Scheme/ Program	Objective/ Outcome	Actual Expenditure 2010-11			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 Rs.1718 crore.	NIL	<ul style="list-style-type: none"> Allocation in union budget –Rs355.40 Cr Grants Released in 10-11- Rs 355.38 Cr Total Expenditure by NATIS till 30:11.11- Rs1020.50 Cr Balance unspent Grant as on 31.11.2011- Rs (-) 149.94 Cr Total tender awarded- Rs. 1800 crore 	NIL	<ul style="list-style-type: none"> As per the approved Detailed Project Implementation Report(DPIR). Details attached Site –wise progress as per Chapter-VI 		Delay in land acquisition at Rae Bareilly and ARAI. Active follow up continues.*	

*At Rae-Bareilly land is still not available. SAIL has given in Principle approval for sub-leasing of about 90 acres of land in Malvika Steel Plant in Jagdishpur recently acquired by SAIL. AT ARAI, Pune, an alternate land (55,000 sqm.) has been leased from Volkswagen India Pvt. Ltd. At MIDC, Chakan, Pune. The approval for building plan and site layout is under process with MIDC.

TABLE INDICATING THE PHYSICAL OUTCOMES
(COMPLETED & PROJECTED)

I.	
Name of Centre	Silchar Investment: Rs. 74.58 Cr;
Land Procurement	Site -I Dholchora 65 acres of land procured for Hill Driving Training Centre. Site-II Jaffirbund 20 acres of land procured for I & M centre and Mechanics Training Institute.
Civil Works	Site -I Dholchora Hill Track, facility Building, Driving Simulator-all completed. Site-II Jaffirbund I & M Building - Completed Training Tracks - Completed Remaining buildings- HQ & Canteen 90% completed Dec, 2011
Installation of Equipments	I&M Station, Driving Simulator, Mechanics Training Institute -completed -Oct, 2010
Special Achievements	The Dholchora facility inaugurated on 16 th Jan, 2010 The 1st Defensive Driver Training course is completed in association with SIAM Training of MVI, AssamState on Modern Transport Technologies: two courses conducted
II.	
Name of Centre	Global Automotive Research Centre (GARC) , CHENNAI Investment: Rs. 618.83 Cr;
Land Procurement	Payment , Acquisition and transfer of land to DHI-completed

Civil Works	Boundary wall (Rs. 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	Tender awarded for Power train- Chassis Dyno, Engine Dyno, Emission Analyzer & Climatic Chamber; EMC, Advanced Passive Safety, NVH & Fatigue Lab
Special Achievements	Commissioning of MACD Labs– Sept, 2010.
III.	
Name of Centre	International Centre for Automotive Technology (iCAT) Manesar Investment: Rs. 556.96 Cr;
Land Procurement	Physical possession for the additional land of 46 acres from HSIIDC was done in March, 2009.
Civil Works	Manesar Site I Civil works for the Fatigue & Certification Labs in the existing land is in full swing and shall be completed by March 2011. General Storage & Client Workshop and 3 Powertrain labs for mileage accumulation – completed Manesar Site II Manesar-2 -boundary wall (Rs. 1.60 crore) completed. Tender for EMC & Passive Safety Building at Manesar awarded in July, 2010 Test track tender awarded in April, 2011
Installation of Equipments	Tender awarded for Power train- Chassis Dyno, Engine Dyno, Emission Analyzer & Climatic Chamber; EMC, Passive Safety, NVH & Fatigue Lab
Special Achievements	Commissioning of MACD Labs – April, 2011.

IV.	
Name of Centre	National Centre for Vehicle Research & Safety (NCVRS), Rae Bareilly. Investment: Rs. 99.08 Cr;
Land Procurement	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. Land procurement is now delayed by over 76 weeks. SAIL has given in principle approval for sub-leasing of about 90 acres of land in Malvika Steel Plant in Jagdishpur recently acquired by SAIL. Alternatively, Accident Data Analysis Centre (ADAC), has been put up by NATRiP under the National Centre for Vehicle Research & Safety (NCVRS) at the premises of ITI Ltd., Rae Bareilly in Uttar Pradesh. Land yet to be made available. 24 months time period would be required to complete the facilities from the time land is made 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: Rs. 621.28 Cr;
Land Procurement	Obtained the Land from State Government and transferred to DHI 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 land.
Civil Works	Boundary wall -Completed. Track tender awarded in April, 2010 Buildings tenders awarded

Installation of Equipments	Power train & vehicle dynamics equipment tenders awarded. Fatigue tender- under approval
VI.	
Name of Centre	VRDE, Ahmednagar Investment : Rs. 46.67 Cr;
Land Procurement	Nil – no additional land is required at VRDE
Civil Works	The new EMC lab funded under NATRIP for Rs. 31.75 Cr. has been completed, inaugurated and operationalized. On going civil work on the brake test pad funded under NATRiP of Rs. 10.54 crore is due for completion by Mar, 2012.
VII.	
Name of Centre	ARAI, Pune Investment: Rs. 270.66 Cr;
Land Procurement	At the original site at ARAI the permission for change of use of land was obtained. The building permission had been filed by ARAI to Pune Municipal Corporation (PMC). Clearance of Maharashtra Govt. was obtained on 27th August 2010. After Gazette notification, several objections were raised which are still to be resolved. As the initial site could not be materialized, an alternate land (55,000 sqm.) has now been leased at MIDC, Chakan, Pune. This had been approved by MIDC in May, 2011 and possession of this land has been taken over by ARAI. The approval for building plan and site layout etc. are expected to be approved shortly.
Civil Works	Civil work (Rs. 55 cr) tendering- in progress. Civil work completion scheduled for Dec, 2012

Installation of Equipments	<p>Equipment of Rs. 21.88 cr installed</p> <p>Passive Safety Lab – Awarded Sept, 08</p> <p>P. Train -1- Chassis Dyno Awarded – Dec, 09</p> <p>P. Train -2 – Engine Dyno Awarded May, 09</p> <p>P. Train -3- Analyzer – Award July, 09</p> <p>P. Train - 4–awarded June, 11</p> <p>Fatigue Lab (FAT1 & FAT2)– Awarded</p> <p>NVH Lab – Awarded June, 11</p>
Special Achievements	Commissioning of PWT-ETC1 & ETC2 Labs– July, 2011
