

CHAPTER –I

1. INTRODUCTION

1.1. DEPARTMENT OF HEAVY INDUSTRY

1.1.1. The Ministry of Heavy Industries and Public Enterprises, comprising the Department of Heavy Industry (DHI) and the Department of Public Enterprises (DPE), was created as per the Presidential Notification dated the 15th October 1999. DHI administers 32 operating Central Public Sector Enterprises (CPSEs) and 1 JV company i.e. NTPC-BHEL Power Projects Pvt. Ltd.(NBBPL) . The Department also administers:

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

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

- (a) Heavy engineering equipment and Machine Tools Industry.
- (b) Heavy electrical engineering industries.
- (c) Automotive industries, including tractors and earth moving equipment.

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

1.1.2. ORGANISATION

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

1.1.3. OBJECTIVES

The main objectives of DHI are:-

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

1.1.4. MEMORANDUM OF UNDERSTANDING (MOU)

A Memorandum of Understanding (MOU) was signed by the following 28 CPSEs under DHI with the Government of India for the year 2012-13:

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

15. Bharat pumps & Compressor Limited (BPCL)
16. Richardson and Cruddas Limited (R&C)
17. Bridge & Roof Co.(I) Limited (B&R)
18. Tungabhadra Steel Products Limited (TSPL)
19. Andrew Yule & Co. Ltd. (AYCL)
20. Bharat Heavy Electricals Limited (BHEL)
21. Triveni Structural Limited (TSL)
22. Hindustan News Print Ltd.(HNL)
23. Bharat Pumps & Compressors(BPCL)
24. Bharat Heavy Plates and Vessels Ltd.(BHPV)
25. Hooghly Printing Co. Ltd.
26. HMT(MT) Ltd.
27. Sambhar Salts Ltd.(SSL)
28. HMT(I) Ltd.

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

1.1.5. JOINT VENTURES/CLOSURE of CPSEs/UNITS

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

Burn Standard Company Limited (BSCL) has been transferred partly to Ministry of Railways and partly to Steel Authority of India under Ministry of Steel vide order dated 15.09.2010. Administrative control of Braithwaite Company Limited (BCL) has been transferred to Ministry of Railways vide order dated 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:-

- Co-ordination of matters of general policy of non-financial nature relating to public sector enterprises.
- Issue of Presidential Directives and Guidelines to public sector enterprises.
- Formulation of policies, pertaining to public sector enterprises, in areas like board structures, personnel management, performance improvement, financial management, wage settlement and vigilance management etc.
- Investiture and review of Maharatna/Navratna/Miniratna status to CPSEs.
- Policy matters relating to composition of Board of Directors of CPSEs, categorization of top posts, scheduling of CPSEs.
- Notification of pay scales of Board level executives as well as below Board level executives and unionized workers and the DA admissible thereon at periodic intervals.
- Policy relating to deputation of Government officers to public sector enterprises.
- Publication of the annual survey of CPSEs known as Public Enterprises Survey.
- Memorandum of Understanding (MoU) between the public sector enterprises and the administrative Ministries/Departments.
- Policy relating to Voluntary Retirement Scheme in CPSEs.
- Matters relating to Counselling, Retraining and Redeployment Scheme (CRR) for rationalized employees of CPSEs.

- Matters relating to Board for Reconstruction of Public Sector Enterprises (BRPSE).
- Matters relating to reservation of posts in the public sector enterprises for certain classes of citizens.
- Settlement of disputes through Permanent Machinery of Arbitration (PMA) among Public Sector Enterprises and between Public Sector Enterprises and government departments except disputes relating to tax matters.
- Matters relating to International Centre for Promotion of Enterprises (ICPE).
- Matters relating to Standing Conference of Public Enterprises SCOPE).
- Matters relating to delegation of powers to Board of Directors of CPSEs.

1.2.3 Department of Public Enterprises is headed by a Secretary who is assisted by an establishment with an overall sanctioned strength of 126 officers/personnel.

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.

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

- (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 Counselling, 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 up gradation 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 / Employees of State Level Public Enterprises (SLPEs)

Keeping in view its multi-dimensional mandate and the need to improve the performance of SLPEs, a new Plan scheme for Skill Development / Training Programmes of Executives / Employees of State Level Public Enterprises (SLPEs) is being implemented from 2012-13. The Scheme aims to impart training/ knowledge to Executives/employees of SLPEs for improving their skills, and consequently enhance the overall productivity of the enterprise. 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

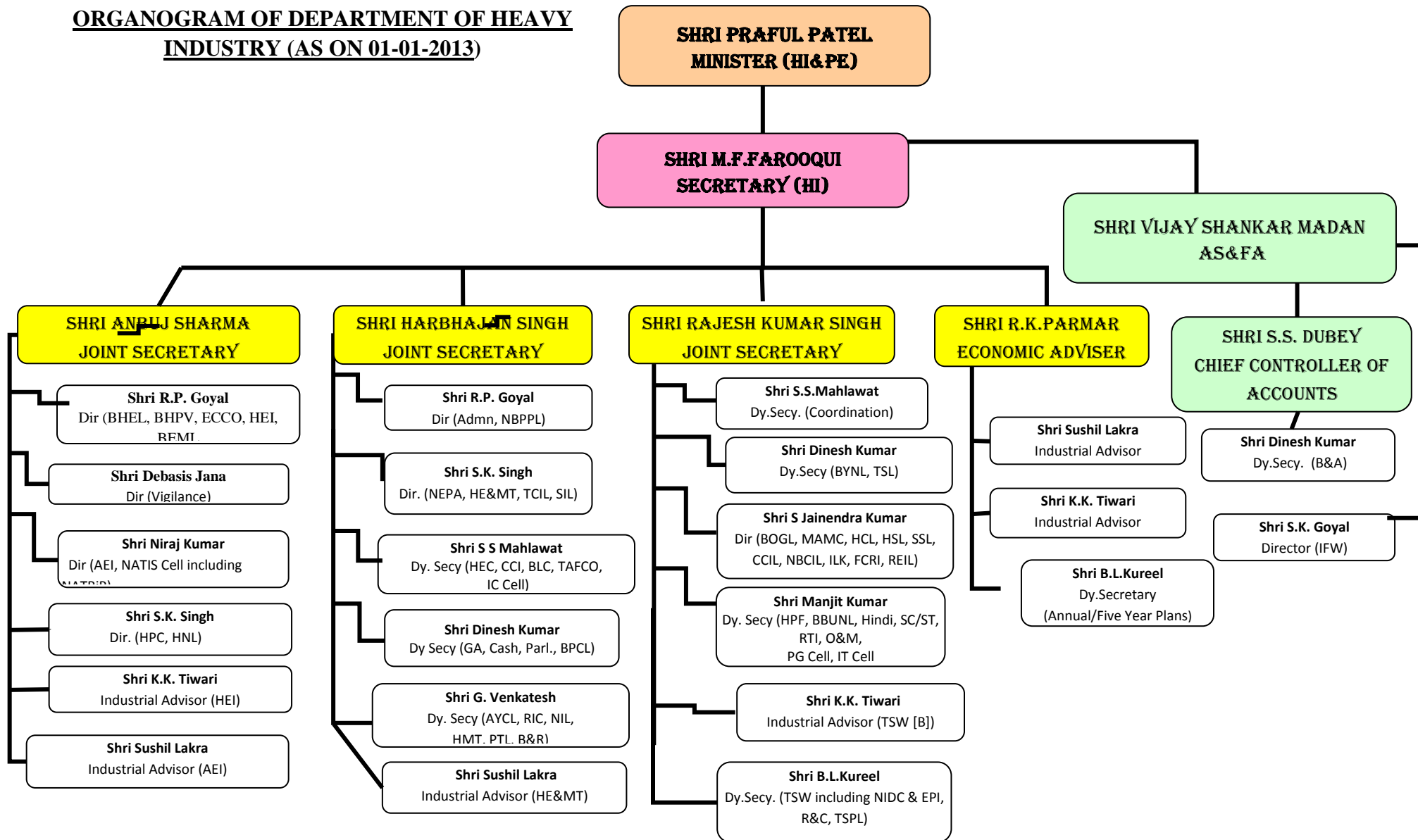
ENGINEERING ENTERPRISES

| Sl. No. | Name of CPSE |
|----------------|---|
| | <u>(i) ENGINEERING ENTERPRISES</u> |
| 1. | Andrew Yule & Co. Ltd. (AYCL) |
| 2. | Bharat Heavy Electricals Ltd. (BHEL) |
| 3. | Bharat Heavy Plate and vessels Ltd. (BHPV) (subsidiary of BHEL) |
| 4. | Bharat Pumps and Compressors Ltd. (BPCL) |
| 5. | Heavy Engineering Corporation Ltd. (HEC) |
| 6. | HMT Ltd. (Holding Company with Tractor Division) |
| 7. | HMT (Bearings) Limited (subsidiary of HMT) |
| 8. | HMT Watches (subsidiary of HMT) |
| 9. | HMT Chinar Watches (subsidiary of HMT) |
| 10. | HMT Machine Tools (subsidiary of HMT) |
| 11. | Hindustan Cables Ltd. (HCL) |

| | |
|-----|---|
| 12. | Instrumentation Ltd., Kota (ILK) |
| 13. | Rajasthan Electronics & Instruments Ltd. (subsidiary of ILK) |
| 14. | Richardson & Cruddas (1972) Ltd. (R&C) |
| 15. | Scooters India Ltd.(SIL) |
| 16. | Triveni Structurals Ltd. (TSL) |
| 17. | Tungabhadra Steel Products ltd. (TSPL) |
| 18. | NPPC |
| | <u>(ii) NON-ENGINEERING ENTERPRISES</u> |
| 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) |
| | <u>(iii) CONSULTANCY/ SERVICE ENTERPRISES</u> |
| 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) |

**ORGANOGRAM OF DEPARTMENT OF HEAVY
INDUSTRY (AS ON 01-01-2013)**



ORGANOGRAM OF DEPARTMENT OF PUBLIC ENTERPRISES

CHAPTER – II

OVERALL PERFORMANCE OF CENTRAL PUBLIC SECTOR ENTERPRISES (CPSEs) UNDER THE DEPARTMENT OF HEAVY INDUSTRY

1. The Department of Heavy Industry 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 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 Government funded project. The Enterprises under the Department produce wide range of products ranging from machine tools, industrial machinery, boilers, gas/steam/hydro turbines, turbo generators, electrical equipments, and railway traction equipment, pressure vessels, AC locomotives, prime movers, agricultural tractors and consumer products such as watches, cement, paper, tyres and, salts etc. The industries provide goods and services for almost all sectors of the economy including power, rail and road transport. The Ministry also looks after the Machine Building Industry and caters to the requirements of equipments for basic industries such as steel, non-ferrous metals, fertilizers, refineries, petrochemicals, shipping, paper, cement, sugar etc. The Department supports the development of a wide range of intermediate engineering products like castings, forgings, diesel engines, industrial gears and gear boxes.
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 17 CPSEs have been approved by the Government.

Performance for the year 2012-13 and Outlook for 2013-14

- (i) In 2013-14 Central Public Sector Enterprises under DHI are targeted to achieve a production of Rs. 58335.32 crore as against anticipated the production of Rs. 54323.38 crore during year 2012-13. The aggregate target of Profit Before Tax (PBT) in 2013-14 is Rs. 5027.62 crore as against an aggregate profit (PBT) of Rs. 5610.97 crore (Anticipated) in 2012-13. Details of production and profit/loss are given in Table I & II respectively. Financial performance in 2012-13 does not include losses of sick unviable CPSEs where operations have been discontinued.

- (ii) Sick/loss making CPSEs under the Department of Heavy Industry have been/are being reviewed in the light of Public Sector Policy of the Government.

Statement of Budget Estimate (SBE) 2013-114 (to be prepared in MS Excel only)

(Rs. in Crore)

| S.No | Scheme | Annual Plan 2011-12 | | | Annual Plan 2012-13 (BE) | | | | | | Annual Plan 2012-13 | | | | | | Annual Plan 2013-14 | | | | | | |
|------|--|---------------------|----------------|----------------|--------------------------|----------------|----------------|------------------|-------------|-------------|---------------------|----------------|----------------|------------------|-------------|-------------|---------------------|-------------|----------------|------------------|--------------|-------------|-------------|
| | | Actual Expenditure | | | BUDGET ESTIMATE | | | | | | Revised Estimate | | | | | | BUDGET ESTIMATE | | | | | | |
| | | | | | | | | Outlay Earmarked | | | | | | Outlay Earmarked | | | | | | Outlay Earmarked | | | |
| | | GBS | IEBR | Total | GBS | IEBR | Total | North East | SCSP | TSP | GBS | IEBR | Total | North East | SCSP | TSP | GBS | IEBR | Total | North East | SCSP | TSP | |
| | | | | | | | | | | | | | | | DBS | EAP | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| (A) | Central Sector Scheme (CS) | | | | | | | | | | | | | | | | | | | | | | |
| (i) | Ongoing Scheme | | | | | | | | | | | | | | | | | | | | | | |
| 1 | National Automotive Testing and R&D Infrastructure Project (NATRIP) | 355.4 | | 355.38 | 488.48 | 9.49 | 497.97 | 0.00 | 0.00 | 0.00 | 341.94 | 4.00 | 345.94 | 0.00 | 0.00 | 0.00 | 341.94 | 0.00 | 12.49 | 354.43 | 0.00 | 0.00 | 0.00 |
| 2 | Restructuring of CPSEs and project based support to CPSEs/Autonomous Bodies, ,modernisation of Office,IT etc. as per details enclosed. | 1.69 | 1132.83 | 1134.52 | 6.71 | 2072.29 | 2079.00 | 0.00 | 0.00 | 0.00 | 64.71 | 1423.58 | 1488.29 | 0.00 | 0.00 | 0.00 | 114.55 | 0.00 | 1781.59 | 1896.14 | 0.00 | 0.00 | 0.00 |
| 3 | UP Paper Mill Project (UPPM) | 0.00 | | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 |
| 4 | Scheme for enhancement of Competitiveness in Capital Goods. | 0.00 | | 0.00 | 2.50 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70.00 | 0.00 | 0.00 | 70.00 | 0.00 | 0.00 | 0.00 |
| 5 | Scheme for North East Region (NPPC, CCI and AYCL) | 0.00 | | 0.00 | 55.30 | 0.00 | 55.30 | 55.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 58.50 | 0.00 | 0.00 | 58.50 | 58.50 | 0.00 | 0.00 |
| | Total (A) | 357.07 | 1132.83 | 1489.90 | 553.00 | 2081.78 | 2634.78 | 55.30 | 0.00 | 0.00 | 406.66 | 1427.58 | 1834.24 | 0.00 | 0.00 | 0.00 | 585.00 | 0.00 | 1794.08 | 2379.08 | 58.50 | 0.00 | 0.00 |
| (B) | Centrally Sponsored Scheme (CSS) | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | New Scheme | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total of (B) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL (A+B) | 357.07 | 1132.83 | 1489.90 | 553.00 | 2081.78 | 2634.78 | 55.30 | 0.00 | 0.00 | 406.66 | 1427.58 | 1834.24 | 0.00 | 0.00 | 0.00 | 585.00 | 0.00 | 1794.08 | 2379.08 | 58.50 | 0.00 | 0.00 |

(Signature with seal of FA/authorized representative of Ministry/Department)

(Signature with seal of authorized representative of Planning Commission)

Department of Heavy Industry
Scheme-wise details of approved Annual Plan 2013-14

(` In crore)

| S.No. | Name of the CPSE and the details of schemes | | Annual Plan 2013-14 |
|----------|---|---|---------------------|
| A | (i) | Promotion of Automotive Sector including National Automotive Testing and Research & Development Infrastructure Project. (NATRiP). | 354.43 |
| | | Sub-Total (A):- | 354.43 |
| B | Restructuring of CPSEs and Project Based Support to CPSEs/Autonomous Bodies. | | |
| 1 | Restructuring of CPSEs under DHI. | | |
| | (i) | HMT (Hldg.) | 0.01 |
| | (ii) | HMT(Bearings) | 0.01 |
| | (iv) | HMT (Watches) | 0.01 |
| | (v) | SIL | 20.00 |
| | (vi) | HPF | 0.01 |
| | (vi) | Nepa Ltd. | 118.00 |
| | (vii) | NPPC* | |
| | | Sub-Total (1):- | 138.04 |
| 2 | Project Based Support to CPSEs/Autonomous Bodies. | | |
| (i) | Andrew Yule & Company Limited (AYCL). | | |
| | A(i) | Critical on going Schemes (Approved as on 31/03/2012) | |
| | i) | Plantation & Augmentation of manufacturing & Support facilities for W.B. Tea Garden. | 2.00 |
| | ii) | Planation & Augmentation of manufacturing & support facilities for Assam Tea Gaardens under North East Sikkim Scheme. | 6.00 |
| | iii) | Product development and allied facilities at Electrical Division. | 2.00 |
| | iv) | Upgradation of facilities at Engineering Division. | 1.00 |
| | | Total : | 11.00 |
| S.No. | Name of the CPSE and the details of schemes | | Annual Plan 2013-14 |

| | | | |
|------|---|---|--------------|
| | A(ii) | New Scheme | |
| | (i) | Enhancement of Capacity & Rating of Transformer Production. | 32.00 |
| | | Total: | |
| | | Grand Total:- | 43.00 |
| (ii) | Bharat Heavy Electricals Limited (BHEL): | | |
| | A(i) | Scheme completed for 2012-13, likely to be completed during 2013-14, Spill over liability & beyond | |
| | 1 | Modernisation and Up-gradation of Hydro Machinery Development Station at Bhopal. | 2.19 |
| | 2 | Modernisation of capacitor Manufacturing & Testing Facilities at Bhopal. | 0.83 |
| | 3 | Capacity Augmentation of Electronic Modules at EDN Bangalore | 1.48 |
| | | Total A(i) | 4.50 |
| | A(ii) | Critical on going Schemes (Approved as on 31/03/2013 | |
| | I) | Capacity Equipment Fabrication Plant at Bhandara, Maharashtra. | 235.26 |
| | ii) | Capacity Augmentation Scheme at HPEP Hyderabad for gas turbine, steam turbine, Turbogenerators, pumps, oil rigs and pulverisers | 93.89 |
| | iii) | Capacity Establishment for Manufacture of 700MW Nuclear Turbine & auxiliary products at Bhopal | 59.78 |
| | iv) | Capacity enhancement of AC Locomotive facilities at Jhansi. | 37.36 |
| | v) | Facilities for 270MW Generator Manufacturing. | 34.14 |
| | vi) | Transformer manufacturing & Testing Facilities for NE Agra project at Bhopal. | 23.11 |
| | vii) | Capacity Augmentation of CFFP for castings and forgings at CFFP | 18.17 |
| | viii) | Augmentation of PV Module Line Capacity to 26MW per annum at EDN Bangalore. | 8.50 |
| | ix) | Setting of Fabrication Plant at Jagdishpur including Township. | 3.85 |
| | x) | Setting up of Centralised Stamping Unit including township at Jagdishpur. | 15.17 |
| | xi) | Facilities Augmentation for Design and Manufacturing of Bus Ducts at CFP, Rudrapur | 3.55 |
| | xii) | Capacity Augmentation Scheme at HPBP Trichy for Boilers and Valves. | 16.03 |
| | xiii) | Power Plant Piping unit for High Pressure Piping at Thirumayam | 4.43 |
| | xiv) | Modernisation of Facilities at ATP shop Trichy. | 9.40 |

(` In crore)

| S.No. | Name of the CPSE and the details of schemes | | Annual Plan 2013-14 |
|-------|--|--|---------------------|
| | (xv) | Capacity Augmentation Scheme at HEEP, Hardwar for Steam Turbine, Turbogenerator and fabrication. | 14.35 |
| | (xvi) | Capacity Augmentation of Electrical motors at Bhopal | 11.59 |
| | (xvii) | Cast Fabriced Funner and labyrinth of Francis Type Hydro Turbine at Bhopal. | 3.56 |
| | (xviii) | Other Schemes at Various Units. | 2.31 |
| | | Total A(ii) | 594.45 |
| | A(iii) | Other | |
| | | M&R | 152.06 |
| | | T&W | 36.71 |
| | | Tools & Plant& Enabling Works. | 220.48 |
| | | Total A(iii) | 409.25 |
| | | Sub Total A(i+ii+iii) | 1008.20 |
| | B | BHEL Subsidiaries | |
| | 1 | Capital Expenditure for modernisation scheme of BHPV. | 200.00 |
| | 2 | Capital Expenditure for Electrical machine Ltd., Kasaragod | 17.00 |
| | | Sub Total (B) | 217.00 |
| | C | BHEL Joint Ventures | |
| | 3 | NTPC-BHEL Power Project Ltd. | 40.00 |
| | 4 | Raichur Power Corpn Ltd. | 80.00 |
| | 5 | Nuclear JV with NPCIL | 30.00 |
| | | Sub Total (C) | 150.00 |
| | | Grant Total of BHEL (A+B+C): | 1375.20 |
| (iii) | Bharat Bhari Udyog Nigam Ltd. (BBUNL) | | |
| | 1 | Legal expenses relating Jessop & company Ltd. & other cases etc. | 0.03 |
| (iv) | BBJ Construction Co. Ltd. (BBJ) | | |

| | | | |
|--------------|--|--|----------------------------|
| | D) | Equipments required for major Bridge fabrication etc. | 0.01 |
| S.No. | Name of the CPSE and the details of schemes | | Annual Plan 2013-14 |
| (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. | 8.00 |
| (vi) | Bridge & Roof (India) Ltd. (B&R) | | |
| | | To purchase capital equipment for its construction activities | 20.00 |
| (vii) | Richardson & Cruddas Ltd. (R&C) | | |
| | | Token provision | 0.01 |
| | | Token provision | |
| (viii) | Tungabhadra Steel Products Ltd. (TSPL) | | |
| | | Token provision | 0.01 |
| (ix) | Heavy Engineering Corporation Ltd. (HEC) | | |
| | A(i) | Scheme Completed for 2012-13 likely to be completed during 2013-14, spill over liability, if any for 2014-15 and beyond. | |
| | i) | Installation of Sand Reclamation Unit at FFP | 1.00 |
| | ii) | Renovation of Heating & Heat Treatment furnaces. FFP | 1.50 |
| | iii) | Revamping of Cooling Towers- FFP | 0.28 |
| | iv) | Revamping of CNC Plano-Miller-HMBP | 1.00 |
| | v) | Upgradation of CNC system in WD-200 & Machining Centre (HMC)-HMBP | 0.98 |
| | vi) | Office equipment-HMBP | 0.02 |
| | vii) | Procurement of equipment for quality control-FFP | 0.40 |
| | viii) | Revamping of 6000 T Water Hydraulic Press with 160 MT manipulator-FFP | 20.00 |
| | ix) | 800 Kg Tyre mounted Hydraulic manipulator for 3 T Hammer-FFP | 1.00 |
| | x) | Balancing Facilities in 01 Shop-FFP | 1.00 |
| | xi) | Bend Saw Machine-FFP | 0.35 |
| | xii) | Renovation of Heat Treatment Furnaces in Medium forge-FFP | 0.40 |
| | xiii) | Revamping of APFC Panels-FFP | 1.00 |
| | xiv) | Upgradation of Pattern-FFP | 0.10 |

| | | | |
|--------------|---------------|--|----------------------------|
| | xv) | Upgradation of lift in Pattern Shop-FFP | 0.07 |
| S.No. | | Name of the CPSE and the details of schemes | Annual Plan 2013-14 |
| | xvi) | Renovation of CNC VTB (Inv no. 1262 of 010 shop)-HMBP | 4.00 |
| | | Total (A)(i) | 33.10 |
| | A(ii) | Critical ongoing scheme as on 31.3.2013 | |
| | i) | Renovation of Producer Gas Plant-FFP | 1.00 |
| | ii) | Modernisation of Shops (Roof Sheets & Drain Pipes)-FFP | 1.00 |
| | iii) | Technology transfer in selected areas of Steel, Mining etc.-HMBP | 1.00 |
| | iv) | General repair and overhaul of production equipment-HMBP | 2.00 |
| | v) | Repair of Structure & roof of plants & Bldgs.-HMBP | 1.00 |
| | vi) | Repair of Building and structures-HMTP | 0.30 |
| | vii) | Heat Treatment Facility upgradation-HMTP | 0.25 |
| | viii) | Upgradation of Communication System, Computerisation and Networking of Activities-HQRS | 1.00 |
| | ix) | Office Equipment for Project Division-HQRS | 0.50 |
| | x) | Renovation of Building and other facilities-HQRS | 0.20 |
| | xi) | Reconditioning of Machine Tools with modernisation of Electrical Drive-FFP | 1.00 |
| | xii) | EOT Crane Renovation in 041-044 (10 Nos)-HMBP | 1.25 |
| | xiii) | PCs, Printer for Design, Engg., Process & Welding Dept.-HMBP | 0.64 |
| | xiv) | Software for Design Dept., HMBP-HMBP | 1.00 |
| | xv) | Welding Rectifier (20 nos)-HMBP | 0.06 |
| | | Total (A)(ii) : | 12.20 |
| | A(iii) | Scheme aimed at maximizing benefits from existing capacity as on 31.3.2013 | |
| | i) | DC Conversion in Machine Tools-HMTP | 0.15 |
| | ii) | Digital measuring equipments-HMTP | 0.05 |
| | iii) | Installation of 30/35 T EAF-FFP | 11.00 |

(` In crore)

| S.No. | Name of the CPSE and the details of schemes | Annual Plan 2013-14 |
|--------|--|---------------------|
| iv) | Box Charging for Ferro-alloy in EAF-FFP | 1.30 |
| v) | Repair of Platfrom Structure-FFP | 1.00 |
| vi) | Electrical Grab (Rope Drive)-FFP | 0.50 |
| vii) | Repair/revamping of Aux, Hoist of Moulding Crane-3 nos.-FFP | 1.00 |
| viii) | Compressor 2652 m cu/hr-FFP | 1.00 |
| ix) | Pneumatic Conveyor for 02 Shop-FFP | 1.50 |
| x) | Revamping of 50T and 80T Cranes of 02 Shop-FFP | 1.00 |
| xi) | Repair of Electric Sub Station-FFP | 1.00 |
| xii) | Renovation of 60T Electric Arc Furnace-FFP | 11.00 |
| xiii) | Procurement of Cellox Oxygen determination in Liquid Steel-FFP | 0.35 |
| xiv) | Analyser for Hydrogen Measurement in Steel Melts-Hydrix-FFP | 0.60 |
| xv) | Carbon Injector Machine-FFP | 0.03 |
| xvi) | Shunter Pusher-FFP | 0.12 |
| xvii) | Continuous Sand Mixer (4 Nos.)-FFP | 0.50 |
| xviii) | Fork Lifts-FFP | 0.15 |
| xix) | Procurement of New Ingot Mould for Continuous Production-FFP | 2.00 |
| xx) | Installation of 3 nos. of Heating Furnaces in Medium Forge-FFP | 3.00 |
| xxi) | Installation of Static Induction Hardening Machine-FFP | 4.00 |
| xxii) | Technology upgradation for Melting, Casting and Forging-FFP | 3.00 |
| xxiii) | Phase wise reconditioning of all existing transformers (38 Nos.)-FFP | 1.25 |
| xxiv) | Renovation of Heat Treatment Furnace-FFP | 1.00 |

(` In crore)

| S.No. | Name of the CPSE and the details of schemes | Annual Plan 2013-14 |
|--------------|---|---------------------|
| xxv) | Swing Grinder 10 nos.-FFP | 0.25 |
| xxvi) | Welding Machine-FFP | 0.20 |
| xxvii) | Revamping of Cranes-FFP | 0.50 |
| xxviii) | Replacement of Locomotive Shunter-FFP | 2.90 |
| xxix) | Repair of Loco, Rail Tracks, Wagons-FFP | 0.50 |
| xxx) | Repair of Boundry walls of entire FFP-FFP | 2.00 |
| xxxi) | Watch Tower with search light, dragon light, vapour lamps with electric fitting-FFP | 0.20 |
| xxxii) | Facilities Upgradation for recycling of water in Heavy Forge Area-FFP | 0.75 |
| xxxiii) | Renovation CNC HBs installed in 01,02 & 044-HMBP | 3.00 |
| xxxiv) | Remote Control for EOT Cranes (10 Nos)-HMBP | 0.15 |
| xxxv) | Crane Renovation 65 Nos-HMBP | 0.75 |
| | Total (A)(iii) : | 57.70 |
| A(iv) | New Scheme | |
| i) | Installation of Vertical Gear Hobbing machine-HMBP | 2.50 |
| ii) | 5T Dual Track Induction Furnace-FFP | 3.00 |
| iii) | Installation of 2 nos. of CNC HB (01, 02 shops)-HMBP | 5.00 |
| iv) | Installation of 2 nos. of Radial drilling Machine dia 80 (010, 043 Shop)-HMBP | 2.00 |
| v) | Universal CNC Milling Machine in 030 Shop-HMBP | 2.00 |
| vi) | Shearing Machine Capacity (32X250) in 041 Shop-HMBP | 1.00 |
| vii) | EOT Crane (50T/10T) in SFW (02 Nos)-HMBP | 1.50 |
| viii) | Briquetting Press New-HMBP | 0.25 |
| ix) | CNC VTB Dia 2500 for SFW-HMBP | 5.00 |

(` In crore)

| S.No. | Name of the CPSE and the details of schemes | Annual Plan 2013-14 |
|--------|--|---------------------|
| x) | CNC VTB Table Dia 1600 in 030 shop-HMBP | 5.40 |
| xi) | CNC Horizontal Gear Hobbing M/c in 030 shop-HMBP | 2.24 |
| xii) | Facilities creation for manufacture of LOCOs-HMBP/FFP | 5.00 |
| xiii) | CNC retrofitting on VMC (DPR 213)-HMTP | 0.32 |
| xiv) | Cylindrical Grinding Machine, swing 630 mm x length 5 m-HMTP | 2.00 |
| xv) | Internal Grinding Machine, Swing dia 450mm x 4m length-HMTP | 2.00 |
| xvi) | CNC Vertical Milling Machine, Table size 350 mm x 1200 mm (Qty.-2 nos.)-HMTP | 1.00 |
| xvii) | Painting Chamber including equipments-HMTP | 1.00 |
| xviii) | CNC Lathe, Swing 500 mm x 2m-HMTP | 1.00 |
| xix) | Portable Drill Machine, Drilling capacity 50 mm (Qty.-3 nos.)-HMTP | 1.00 |
| | Total A(iv) | 43.21 |
| | Grand Total of HEC: | 146.21 |
| (x) | Instrumentation Ltd. (IL) - Token Provision | 0.01 |
| (xi) | Rajasthan Electronics & Instruments Ltd. (REIL) | |
| | Modernisation/Up-gradation of Electronics & IT Business Infrastructure. | 3.00 |
| (xii) | Scooters India Ltd.(SIL) | |
| i) | Business Revival Plan proposal (including Renewal & Replacement) | 31.90 |
| | Total:- | 31.90 |
| (xiii) | Hindustan Paper Corporation Ltd. (NPM&CPM)- Token provision | 0.01 |
| (xiv) | Hindustan Newsprint Limited (HNL)- Token Provsion | 0.01 |
| (xv) | Cement Corporation of India Ltd. (CCI) | |

(` In crore)

| S.No. | Name of the CPSE and the details of schemes | Annual Plan 2013-14 |
|-------|--|---------------------|
| | i) Bokajan Unit | 74.88 |
| | ii) Banderdeva Unit | 0.00 |
| | iii) Silcher Unit | 3.00 |
| | iv) Tandur-Phas-I | 35.41 |
| | v) Token provision | 0.01 |
| | Total:- | 113.30 |
| (xvi) | Hindustan Salts Ltd.Sambhar Salts Ltd.(HSL/SSL) | |
| | 1 Expansion of Salt Refinery at Gudha from 1 lak TPA to 2 lakh TPA-SSL | 0.40 |
| | 2 Up-gradation of Salt Washery to Salt Refinery at khasgodha-HSL | 0.30 |
| | 3 Enhancing Capacity of Salt upgradation Plant to 2 lakh TPA at Sambhar - SSL. | 0.15 |
| | 4 Collection of High Quality Sub-soil Brine from high Yielding Brine Zones at the periphery of Sambhar Lake by establising infrastructure and its transportation through closed PVC Conduit to manufacturing areas at Sambhar, Nawa and other areas and also Rehabilitation and Construction of new Salt Production Area to increase the Production of Common Salt-SSL | 0.30 |
| | 5 ERP Implmentation | 0.10 |
| | 6 Modification in existing bromine plant with ISO Tanks which will reduce packaging storage & transportation cost Brome Plant-HSL | 0.45 |
| | 7 Digging of Bore Well for Sub Soil Brine-SSL | 0.10 |
| | 8 Construction of Reserch and Development Laboratory/Warehouse at Sitapura, Jaipur (Land already available with company) | 0.20 |
| | 9 Maintenance of P.Way at Sambhar-SSL | 1.00 |
| | Total:- | 3.00 |

(` In crore)

| S.No | Name of the CPSE and the details of schemes | | Annual Plan 2013-14 |
|---------|--|---|---------------------|
| (xvii) | Engineering Projects (India) Ltd. (EPI) | | |
| | (i) | Capital Expenditure | 8.30 |
| (xviii) | Fluid Control Research Institute (FCRI) | | |
| | 1 | Setting up of Tribology Research Laboratory | 1.00 |
| | 2 | Creation of a High pressure vane test facility to perform valve coefficient, pressure recovery factor and cavitation testing in control valve | 1.00 |
| | 3 | Establishment of National Knowledge Resource Centre for Flow Product Industries. | 0.30 |
| | 4 | Automated Compressed Gas Cylinders test facility as per IS: 5844 | 0.30 |
| | 5 | Inter Laboratory Comparison of Fluid Flow Facilities. | 0.20 |
| | | Total:- | 2.80 |
| | | Total B (2):- | 1754.60 |
| 3 | Information & Technology | | 1.50 |
| 4 | Adversing & Publicity | | 0.50 |
| 5 | Other Administrative Expenses | | 0.50 |
| 6 | Professional & Special Services | | 0.50 |
| 7 | Modernisation of Offices | | 0.50 |
| | | Sub-Total (B) | 3.50 |
| C | Jagdishpur U.P. Paper Mill Project (UPPM) | | 0.01 |
| D | Scheme for enhancement of competitiveness in Capital Goods Industry. | | |
| | (a) | Setting up of pre-competitive Technology Development Centre | 20.00 |
| | (b) | Setting up of 3 Common Facility Centres | 20.00 |
| | © | Technology Development Programme | 15.00 |
| | (d) | Skill Development | 15.00 |
| | | Total :- | 70.00 |
| E | North East & Sikkim* | | 58.50 |

Grand Total: | **2379.08** |

* Allocation to NPPC is from the NER earmarking of 10%.

OUTCOME BUDGET – 2013-14

| Sl. No. | Name of Scheme/Programme | Objective/Outcome | Outlay2013-14 (Rs. crore) | | Quantifiable Deliverables | Processes/Timelines | Remarks/Risk Factors |
|---------|---|---|---------------------------|-------|---|---|--|
| | | | BS | IEBR | | | |
| 1. | Promotion of Automotive Sector including National Automotive and R&D Infrastructure Project (NATRIIP) | <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> | 341.94 | 12.49 | <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>(i) Civil work at various locations</p> <p>(ii) Ordering / receipt of equipments for various labs.</p> <p>(iii) 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 | Outlay2013-14 (Rs. 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 modernization of office, Professional & Spl. Services etc. | The revival / restructuring of CPSEs will result in strong and effective CPSEs | 173.50 | 1781.59 | 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. have 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. |
| 4 | Scheme for Enhancement of Capital Goods Sector. | | 70.00 | 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: | 585.00 | 1794.08 | | | |

FINANCIAL OUTLAYS AND PROJECTED, PHYSICAL IN RESPECT OF CPSES

OUTPUTS - OUTCOMES

1. ANDREW YULE & COMPANY LIMITED

(` In crore)

| Sl.No. | Important Projects in h | Sanctioned Cost | Scheduled Date of Completion | Total Cumulative Expenditure (Approx.) till the beginning of the year2013-14 | Total Expenditure Planned during 2013-14 | Likely date of completion | Related output and outcome |
|--------|--|--------------------------------------|------------------------------|--|--|---------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Plantation and Augmentation of Manufacture and support facilities for Assam Tea Gardens | 6.00 for 2012-13 6.00 for 2013-14 | Mar-13 | 5.00 | 6.00 | Mar -14 | Enhancement in quality, product development and modernization. |
| 2. | Plantation and Augmentation of Manufacture and support facilities for West Bengal Tea Gardens. | 2.00 for 2012-13 2.00 For 2013-14 | Mar-13 | 1.50 | 2.00 | Mar -14 | Enhancement in quality, product development and modernization. |
| 3. | Product development and allied facilities at Electrical Division | 1.50 for 2012-13 1.50 for 2013-14 | Mar-13 | 0.80 | 2.00 | Mar-14 | Quality improvement and product development |
| 4. | Upgradation of facilities at Engineering Division | 1.50 for 2012-13 1.50 for 2013-14 | Mar -13 | 0.30 | 1.00 | Mar-14 | Quality improvement and product development |

(` In crore)

| Sl.No. | Important Projects in hand | Sanctioned Cost | Scheduled Date of Completion | Total Cumulative Expenditure (Approx.) till the beginning of the year 2013-14 | Total Expenditure Planned during 2013-14 | Likely date of completion | Related output and outcome |
|--------|----------------------------|--|------------------------------|---|--|---------------------------|-------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 5. | Transformer Expansion | 0.00 for 2012-13 32.00 for 2013-14 | --- | 0.00 | 32.00 | Mar-15 | Enhancement of capacity and rating. |
| | Total | 11.00 for 2012-13 43.00 for 2013-14 | | 7.60 | 43.00 | | |

(` In crore)

| Sl.No. | Name of PSE | Gross Budgetary Support | | Internal and Extra Budgetary Resources | |
|--------|-------------|-------------------------|----------|--|---------|
| | | Plan | Non-Plan | 2012-13 | 2013-14 |
| . | | | | | |

| | | | | | |
|---|----------------------|---|---|------|-------|
| 1 | ANDREW YULE & CO.LTD | 0 | 0 | 7.60 | 43.00 |
|---|----------------------|---|---|------|-------|

2. BHARAT HEAVY ELECTRICALS LIMITED

(₹ In Crore)

| S. No. | Important Projects in Hand | Sanc Cost | Scheduled Date of Completion | Total Cumulative Expenditure (Approx.) till beginning of year 2013-14 | Total Expenditure planned during 2013-14 | Likely date of Completion | Related Output & Outcome | |
|--------------|---|-----------|------------------------------|---|--|---------------------------|--------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| A | Capital Expenditure in BHEL Manufacturing Units/Divisions/Regions | | | | | | | |
| A (i) | Capital Expenditure in Important Projects in Hand | | | | | | | |
| 1 | Capacity Augmentation Scheme at HPEP Hyderabad for gas turbine, steam turbine, Turbogenerators, Heat exchangers, pumps, oil rigs and pulverisers. | 698 | Mar-12 | 387 | 94 | अगस्त-14 | Capacity Enhancement | |
| 2 | Capacity enhancement of AC Locomotives at Jhansi | 83 | Mar-13 | 37 | 37 | मार्च-14 | Capacity Enhancement | |
| 3 | Facilities for 270MW Generator Manufacturing at Hyderabad | 43 | Mar-13 | 4 | 34 | मार्च-14 | Capability building | |
| 4 | Transformer Manufacturing & Testing Facilities for NE Agra project at Bhopal | 46 | Mar-13 | 19 | 23 | फरवरी-14 | Capability building | |
| 5 | Capacity Augmentation at CFFP for castings and forgings at CFFP Hardwar | 110 | Mar-10 | 80 | 18 | जुलाई-13 | Capacity Enhancement | |

| | | | | | | | |
|---|--|------|--------|-----|------------|----------|----------------------|
| 6 | Capacity Augmentation Scheme at HPBP Trichy for Boilers and Valves | 485 | Mar-12 | 356 | 16 | मार्च-14 | Capacity Enhancement |
| 7 | Capacity Augmentation Scheme at HEEP, Haridwar for Steam Turbine, Turbogenerator and fabrication | 1338 | Mar-12 | 999 | 14 | मार्च-14 | Capacity Enhancement |
| | Sub Total | | | | 237 | | |

| S. No. | Important Projects in Hand | Sanc Cost | Schedul ed Date of Complet ion | Total Cumulative Expenditure (Approx.) till beginning of year 2013-14 | Total Expendit ure planned during 2013-14 | Likely date of Compl etion | Related Output & Outcome |
|----------|---|-----------|--------------------------------|---|---|----------------------------|--------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| A (ii) | Total Capital Expenditure for BHEL Manufacturing Units/ Divisions / Regions in the year 2013-14 is Rs. 688 crores. Balance Rs. 451 crores is towards other minor schemes, M & R, T & W (Rs. 231 crs.) of Manufacturing Units and Tools & Plants/ Enabling works (Rs. 220 crores) of Power Sector regions (construction sites). | | | | 451 | | |
| | Total (A) | | | | 688 | | |
| B | Capital Expenditure in BHEL Subsidiaries | | | | | | |
| 1 | Capital Expenditure for Modernisation Scheme of BHPV | 231 | Mar-13 | 24 | 200 | मार्च-14 | Modernisation |
| 2 | Capital Expenditure for Electrical Machines Limited, Kasargod | - | - | - | 17 | | |
| | Total (B) | | | | 217 | | |
| C | Capital Expenditure in BHEL -Joint Ventures | | | | | | |
| 1 | NTPC- BHEL Power Projects Ltd. | | | | 40 | | |
| 2 | Raichur Power Corp. Ltd. | | | | 80 | | |
| 3 | Nuclear JV | | | | 30 | | |

| | | | | | | | |
|--|----------------------------|--|--|--|-------------|--|--|
| | Total (C) | | | | 150 | | |
| | Grand Total (A+B+C) | | | | 1055 | | |

(₹ In Crore)

| S. No. | Name of PSE | Gross Budgetary Support | | Internal & Extra Budgetary Support |
|--------|-------------|-------------------------|----------|------------------------------------|
| | | Plan | Non-Plan | |
| 1 | BHEL | - | - | 100 % from Internal Resources |

3. BHARAT BHARI UDYOG NIGAM LIMITED (BBUNL)

(` in crore)

| S. No. | Important Project in hand | Sanctioned Cost | Schedule date of completion | Cumulative Expenditure (apprx.) till the beginning of the year 2013-14 | Total expenditure planned during 2013-14 | Likely date of completion | Related output & outcome |
|--------|---------------------------|-----------------|-----------------------------|--|--|---------------------------|--------------------------|
| | Nil | Not Applicable | | | | | |

4. THE BRAITHWAITE, BURN & JESSOP CONSTRUCTION COMPANY LIMITED (BBJ)

(₹ In Crore)

| S. No | Important Project in hand | Sanctioned Cost | Schedule date of completion | Cumulative Expenditure (apprx.) till the beginning of the year 2013-14 | Total expenditure planned during 2013-14 | Likely date of completion | Related output & outcome |
|-------|--|-----------------|--|--|--|---------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Implementation of addition, modification & replacement (AMR) | 150.00 | Expected to be completed by March 2013 | 1.4508 # | Nil | NA | Equipment/ machineries procured for various project site & increase earning |

excluding Rs. 0.0492 lakhs committed/order placed & expected to be complete by March 2013

5. BHARAT PUMPS & COMPRESSORS LIMITED

(₹ In Crore)

| S.No | Important Projects in hand | Sanctioned cost | Schedule dated of completion | Total cumulative expenditure (Approx.) till the beginning of the | Total expenditure planned during | Likely dated of completion | Retained output and outcome |
|------|----------------------------|-----------------|------------------------------|--|----------------------------------|----------------------------|-----------------------------|
|------|----------------------------|-----------------|------------------------------|--|----------------------------------|----------------------------|-----------------------------|

| | | | | | | | |
|---|-----|---|---|--------------|---------|---|---|
| | | | | year 2013-14 | 2013-14 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| - | NIL | - | - | - | - | - | - |
| | | | | | | | |

6. BRIDGE & ROOF CO. (I) LTD.

(₹ in Crore)

| S. No. | Important Projects in hand | Sanctioned Cost | Scheduled Date of Completion | Total Cumulative Expenditure (Approx.) till the Beginning of the Year 2013-14 | Total Expenditure Planned during 2013-14 | Likely Date of completion | Related Output and Outcome |
|--------|----------------------------|-----------------|------------------------------|---|--|---------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | NOT APPLICABLE | | | | | | |

7. CEMENT CORPORATION OF INDIA LIMITED

(₹ in Crore)

| Sl. No. | Important Projects in hand | Sanctioned Cost | Scheduled dated of Completion | Total Cumulative Expenditure (Approx) till the beginning of the year 2013-14 | Total Expenditure Planned during 2013-14 | Likely date of Completion | Related output and outcome |
|---------|-----------------------------|-----------------|-------------------------------|--|--|---------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | BOKAJAN EXPANSION | 182.08 | March, 2012 | 73.18 | 77.88 | March,2014 | Optimising and improving operational parameters with product mix having PPC production using dry fly ash with 100% capacity expansion from 1.98 lakh tonne per annum to 3.96 lakh tonne per annum. The capacity expansion includes setting up clinkerisation unit at Bokajan with additional grinding facility at Silchar. |
| 2 | TANDUR Phase –I Phase-II | 19.11 66.15 | March,2012 March,2014 | 8.61 0.00 | 10.50 24.91 | March,2013 March,2014 | Replacement of multi-cyclones by high efficiency ESP, production of PPC, replacement of mechanical packers by electronic packers, high efficiency classifier in VRM and replacement of pre-heater top stage cyclones, installation of new PLC etc. |
| | TOTAL | | | 81.79 | 113.29 | | |

8. ENGINEERING PROJECTS INDIA LTD. (EPI)

(₹ in Crore)

| Sl.No. | Important Projects in hand | Sanctioned cost | Scheduled date of completion | Total Expenditure (Approx.) till the beginning of the year 2013-14 | Cumulative Expenditure (Approx.) till the beginning of the year 2013-14 | Total Expenditure Planned during 2013-14 | Likely date of Completion | Related Output and Outcome |
|--------------------------|----------------------------|-----------------|------------------------------|--|---|--|---------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| -----Not Applicable----- | | | | | | | | |

9. HMT Ltd & ITS SUBSIDIARIES

(₹ in Crore)

| Sl.No. | Name of the PSE | Important Projects in hand | Sanctioned Cost | Scheduled Date of completion | Total cumulative Expenditure (Approx.) till the beginning of the year 2013-14 | Total Expenditure Planned during 2013-14 | Likely Date of Completion | Related Output and Outcome |
|--------|----------------------------|----------------------------|-----------------|------------------------------|---|--|---------------------------|----------------------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | HMT Limited | | | | NIL | | | |
| 2 | HMT Machine Tools Limited | | | | | | | |
| 3 | HMT Watches Limited | | | | | | | |
| 4 | HMT Chinar Watches Limited | | | | | | | |
| 5 | HMT Bearings Limited | | | | | | | |
| 6 | HMT International Limited | | | | | | | |

(₹ in Crore)

| Sl. No. | Name of the PSE | Gross Budgetary Support | | Internal and Extra | Internal and extra |
|---------|----------------------------|-------------------------|----------|---------------------|---------------------|
| | | Plan | Non-Plan | Budgetary Resources | Budgetary Resources |
| 1 | HMT Limited | 347.93 | | | |
| 2 | HMT Machine Tools Limited | 40.01 | | | |
| 3 | HMT Watches Limited | 203.58 | | | |
| 4 | HMT Chinar Watches Limited | 0.01 | | | |
| 5 | HMT Bearings Limited | 26.81 | | | |
| 6 | HMT International Limited | Nil | | | |

10. HEAVY ENGINEERING CORPORATION LTD. (HEC)

(₹ In crore)

| Sl No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
|---|---------------------------------------|-----------------|------------------------------|---|---|---------------------------|------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| (a) Upgradation of Melting and Casting Area (02 Shop of FFP) | | | | | | | |
| 1 | Installation of Sand Reclamation Unit | 2.00 | फरवरी-2013 | 0.00 | 2.00 | सितम्बर-2013 | Reduction in Mould |
| 2 | Pneumatic Conveyor for 02 Shop | 1.50 | जनवरी-2014 | 0.00 | 1.50 | जनवरी-2014 | Preparation time thereby increased |
| 3 | Continuous Sand Mixer | 0.50 | फरवरी-2014 | 0.00 | 0.50 | फरवरी-2014 | production of Casting |

| Sl No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
|-------|--|-----------------|------------------------------|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 4 | Electrical Grab (Rope Drive) | 0.50 | दिसम्बर-2013 | 0.00 | 0.50 | दिसम्बर-2013 | |
| 5 | Compressor 2652 m cu/hr | 1.00 | नवम्बर-2013 | 0.00 | 1.00 | नवम्बर-2013 | |
| 6 | Installation of Casting Simulation software | 0.80 | मार्च-2012 | 0.80 | 0.00 | Completed in Feb-13. Pay-ment is yet to be made | |
| 7 | Installation of 40/35 T EAF | 40.00 | मार्च-2014 | 0.00 | 40.00 | जून-2014 | Liquid Metal production of 3000T PM from present level of average 900T PM |
| 8 | Renovation of 60T Electric Arc Furnace | 35.00 | मार्च-2014 | 0.00 | 35.00 | मार्च-2015 | |
| 9 | Box Charging for Ferro-alloy in EAF | 1.30 | फरवरी-2014 | 0.00 | 1.30 | मार्च-2014 | |
| 10 | Procurement of Cellox Oxygen determination in Liquid Steel | 0.35 | अक्तूबर-2013 | 0.00 | 0.35 | अक्तूबर-2013 | Quality Steel Production |
| 11 | Analyser for Hydrogen Measurement in Steel Melts-Hydrix | 0.60 | अक्तूबर-2013 | 0.00 | 0.60 | अक्तूबर-2013 | |
| 12 | Carbon Injector Machine | 0.03 | जनवरी-2014 | 0.00 | 0.03 | जनवरी-2014 | |
| 13 | Revamping of Cooling Towers | 0.28 | जनवरी-2014 | 0.00 | 0.28 | जनवरी-2014 | Required to achieve above parameters |

| 14 | Repair of Platform Structure | 3.00 | In phases (upto Dec-14) | 0.00 | 1.00 | दिसम्बर-2014 | |
|---|---|-----------------|------------------------------|---|---|---------------------------|--|
| Sl No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 15 | Revamping of 50T and 80T Cranes of 02 Shop | 1.00 | जनवरी-2014 | 0.00 | 1.00 | जनवरी-2014 | |
| 16 | Repair/ revamping of Aux. Hoist of Moulding Crane - 3 nos. | 1.00 | जनवरी-2014 | 0.00 | 1.00 | जनवरी-2014 | |
| 17 | Shunter Pusher | 0.12 | दिसम्बर-2013 | 0.00 | 0.12 | दिसम्बर-2013 | |
| 18 | Fork Lifts | 0.15 | दिसम्बर-2013 | 0.00 | 0.15 | दिसम्बर-2013 | |
| 19 | Repair of Electric Sub station | 1.00 | दिसम्बर-2013 | 0.00 | 1.00 | दिसम्बर-2013 | |
| 20 | Procurement of New Ingot Mould for Continuous Production | 8.00 | जनवरी-2015 | 0.00 | 4.00 | जनवरी-2015 | Increase in Forge Production |
| Sub Total (a) of FFP | | 98.13 | | 0.80 | 91.33 | | |
| (b) Upgradation of Melting and Casting Area (01 Shop of FFP) | | | | | | | |
| 21 | 6T Dual Track Induction furnace | 3.00 | फरवरी-2014 | 0.00 | 3.00 | फरवरी-2014 | Increased production of small castings |
| 22 | Balancing facilities in 01 Shop | 2.00 | दिसम्बर-2013 | 0.00 | 2.00 | दिसम्बर-2013 | |
| Sub Total (b) of FFP | | 5.00 | | 0.00 | 5.00 | | |
| (c) Upgradation of Forging Area (03 Shop of FFP) | | | | | | | |
| 23 | Conversion of 2650 T Press to Oil Hydraulic from Water Hydraulic (7.68 is including 2.68 of | 5.00 | जून-2011 | 7.68 | 0.00 | Completed in Oct-2012 | Increased forge production with reduced machining allowances |

| SI No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
|--|---|-----------------|--|---|---|---|----------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 24 | Installation of Compressors | 1.00 | फरवरी-2013 | 0.00 | 1.00 | जून-2013 | |
| 25 | Renovation of Heating & Heat Treatment Furnaces | 1.90 | जनवरी-2014 | 0.00 | 1.90 | जनवरी-2014 | |
| 26 | Conversion of Producer Gas Fired Furnace to LPG Fired Furnace | 8.00 | 2 nos. by Mar'13 3 rd by June 2014 4 th by June 2015 | 0.00 | 4.00 | 1 st by July-13 2 nd by Dec-2013 | |
| 27 | Installation of 2 nos. Uraca Pump | 6.50 | मार्च-2013 | 0.00 | 6.50 | फरवरी-2014 | |
| 28 | Revamping of 6000 T Water Hydraulic Press with 160 MT manipulator | 92.00 | मार्च-2014 | 0.00 | 92.00 | जून-2014 | |
| 29 | 800Kg Tyre mounted hydraulic manipulator for 3 T Hammer | 2.00 | अक्तूबर-2013 | 0.00 | 2.00 | अक्तूबर-2013 | |
| 30 | Band Saw Machine | 0.35 | दिसम्बर-2013 | 0.00 | 0.35 | दिसम्बर-2013 | |
| 31 | Installation of 3 nos. of Heating Furnaces in medium Forge | 12.00 | अगस्त-2014 | 0.00 | 6.00 | अगस्त-2014 | |
| Sub Total (c) of FFP | | 128.75 | | 7.68 | 113.75 | | |
| (d) Modernisation of Machine Shop (FFP) | | | | | | | |

| 32 | Reconditioning of Machine Tools with modernisation of Electrical Drive | 4.00 | In phases (Upto Oct-2015) | 0.00 | 1.00 | अक्टूबर-2015 | Required to meet the targeted production machined castings and forgings |
|---|--|-----------------|------------------------------|---|---|---------------------------|---|
| Sl No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 33 | Conversion of DC Drive to AC VFD System of one no. of EOT Crane | 0.26 | जनवरी-2013 | 0.00 | 0.26 | अगस्त-2013 | |
| 34 | Procurement of Lathe LC 100/8M with accessories | 3.50 | मार्च-2013 | 0.00 | 3.50 | मार्च-2014 | |
| 35 | Inductor for LFIH 720 | 0.40 | मार्च-2013 | 0.00 | 0.40 | अक्टूबर-2013 | |
| 36 | Installation of Static Induction Hardening Machine | 12.00 | मार्च-2014 | 0.00 | 12.00 | जुलाई-2014 | |
| Sub Total (d) of FFP | | 20.16 | | 0.00 | 17.16 | | |
| (e) Technology Upgradation (FFP) | | | | | | | |
| 37 | Technology upgradation for Melting, Casting and Forging | 10.00 | मार्च-2014 | 0.00 | 10.00 | मार्च-2014 | Increase in production of Liquid metal, casings, forgings |
| 38 | Procurement of Equipment for Quality control | 0.40 | फरवरी-2014 | 0.00 | 0.40 | फरवरी-2014 | Reduction in rejection and rework. Image building of quality supplier |
| Sub Total (e) of FFP | | 10.40 | | 0.00 | 10.40 | | |
| (f) Upgradation of Power Supply System (FFP) | | | | | | | |

| 39 | Renovation of Transformers at 132/33 KV Substation | 0.65 | अगस्त-2012 | 0.65 | 0.00 | Completed in Sep-2012 | Uninterrupted power supply and reduction in energy cost |
|--|--|-----------------|------------------------------|---|---|---------------------------|---|
| 40 | Revamping of APFC Panels | 1.00 | फरवरी-2014 | 0.00 | 1.00 | फरवरी-2014 | |
| Sl No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 41 | Phase wise reconditioning of all existing transformers (38 Nos.) | 2.50 | In phases (by Oct-2014) | 0.00 | 1.25 | In phases (by Oct-2014) | |
| Sub Total (f) of FFP | | 4.15 | | 0.65 | 2.25 | | |
| (g) Renovation of Fetting Shop (05) of FFP | | | | | | | |
| 42 | Short Blasting Machine 12&25T | 0.20 | मार्च-2013 | 0.00 | 0.20 | फरवरी-2014 | Timely / faster cleaning of Castings |
| 43 | Renovation of Heat Treatment Furnace | 1.00 | मार्च-2014 | 0.00 | 1.00 | जून-2014 | |
| 44 | Swing Grinder 10 nos. | 0.25 | फरवरी-2014 | 0.00 | 0.25 | फरवरी-2014 | |
| 45 | Welding Machine | 0.20 | अक्तूबर-2013 | 0.00 | 0.20 | अक्तूबर-2013 | |
| 46 | Revamping of Cranes | 1.00 | दिसम्बर-2013 | 0.00 | 0.50 | दिसम्बर-2013 | |
| Sub Total (g) of FFP | | 2.65 | | 0.00 | 2.15 | | |
| (h) Upgradation of Service Area, logistic, security system etc. (FFP) | | | | | | | |
| 47 | Renovation of Producer Gas Plant | 10.00 | In phases (upto Dec-14) | 0.45 | 8.05 | In phases (upto Dec-14) | Uninterrupted gas supply to maintain the forging cycle |
| 48 | Modernisation of Shops (Roof Sheets & Drain | 10.00 | In phases (upto 2016-17) | 2.00 | 2.00 | In phases (upto 2016-17) | |

| | | | | | | | |
|----|--------------------------------|------|------------|------|------|----------|--|
| | Pipes) | | | | | | |
| 49 | Effluent Water Treatment Plant | 3.00 | मार्च-2013 | 0.00 | 3.00 | जून-2013 | |

| Sl No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
|--|---|-----------------|------------------------------|---|---|---------------------------|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 50 | Repacement of Locomotive Shunter | 2.90 | फरवरी-2014 | 0.00 | 2.90 | फरवरी-2014 | Smooth inter-shop, interplant and within shop material movement |
| 51 | Repair of Crane Tracks | 2.00 | In phases (upto 2014-15) | 0.00 | 1.00 | जनवरी-2015 | Security of Assets |
| 52 | Repair of Loco, Rail Tracks, Wagons | 1.00 | In phases (upto Dec-2014) | 0.00 | 0.50 | In phases (upto Dec-2014) | |
| 53 | Repair of Boundry walls of entire FFP | 5.00 | In phases (upto Dec-2015) | 0.00 | 2.00 | In phases (upto Dec-2015) | |
| 54 | Watch Tower with search light, dragon light, vapour lamps with electric fitting | 0.20 | मार्च-2014 | 0.00 | 0.20 | जून-2014 | |
| 55 | Facilities upgradation for recycling of water in heavy forge area | 0.75 | फरवरी-2014 | 0.00 | 0.75 | फरवरी-2014 | Saving in Cost of water consumption |
| 56 | Upgradation of Pattern | 0.10 | दिसम्बर-2013 | 0.00 | 0.10 | दिसम्बर-2013 | Timely mould preparation |
| 57 | Upgradation of Lift in Pattern Shop | 0.07 | सितम्बर-2013 | 0.00 | 0.07 | सितम्बर-2013 | |
| | Sub Total (h) of FFP | 35.02 | | 2.45 | 20.57 | | |
| | Total (FFP) | 304.26 | | 11.58 | 262.61 | | |
| Facilities/Technology Upgradation in HMBP | | | | | | | |
| 58 | Technology transfer in selected areas of Steel, Mining etc. | 7.00 | मार्च-2015 | 0.00 | 2.50 | मार्च-2015 | Business of steel Plant items |
| 59 | General repair and overhaul of production equipment | 21.00 | In phases (upto 2015-16) | 0.50 | 9.00 | अक्तूबर-2016 | Increased production to 20% annual growth |

| Sl No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
|-------|--|-----------------|--|---|---|--|----------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 60 | Repair of structure & roof of Plants & Bldgs. | 2.50 | In phases (upto Dec-2016) | 0.20 | 1.00 | In phases (upto Dec-2016) | |
| 61 | Replacements of unserviceable material handling equipment like Fork Lifters, Dumper etc. | 0.70 | मार्च-2014 | 0.20 | 0.50 | मार्च-2014 | |
| 62 | Precision Electronic Instruments (Phase - II) | 0.16 | दिसम्बर-2012 | 0.16 | 0.00 | Completed in Dec2012 | |
| 63 | Installation of Vertical Gear Hobbing Machine | 30.00 | अक्टूबर-2014 | 0.00 | 2.50 | अक्टूबर-2014 | |
| 64 | Revamping of CNC Plano-Miller | 2.50 | मार्च-2014 | 0.00 | 2.50 | मार्च-2014 | |
| 65 | CNC Flame Cutting Machine (041 Shop) | 2.20 | मार्च-2013 | 0.00 | 2.80 | दिसम्बर-2013 | |
| 66 | Renovation of CNC VTB (Inv no. 1262 of 010 Shop) | 8.00 | मार्च-2014 | 0.00 | 8.00 | मार्च-2014 | |
| 67 | Renovation CNC HBs installed in 01,02 & 044 | 9.00 | 1 st by Mar-2014. 2 nd & 3 rd by Mar-2015 | 0.00 | 3.00 | 1 st by Mar-2014. 2 nd & 3 rd by Mar-2015 | |
| 68 | Installation of 2 nos. of CNC HB (01, 02 shops) | 40.00 | 1 st by Mar-2014. 2 nd by Oct-2014 | 0.00 | 20.00 | 1 st by Mar-2014. 2 nd by Oct-2014 | |
| 69 | Installation of 2 nos. of Radial drilling Machine dia 80 (010, 043 Shop) | 2.00 | मार्च-2014 | 0.00 | 2.00 | मार्च-2014 | |

| Sl No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
|-------|--|-----------------|--|---|---|--|----------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 70 | Welding Rectifier (20 nos) | 0.30 | In phases (upto Oct-2016) | 0.06 | 0.06 | In phases (upto Oct-2016) | |
| 71 | Remote Control for EOT Cranes (10 Nos) | 0.30 | अक्तूबर-2013 | 0.15 | 0.15 | अक्तूबर-2013 | |
| 72 | Universal CNC Milling Machine in 030 Shop | 2.00 | मार्च-2014 | 0.00 | 2.00 | मार्च-2014 | |
| 73 | Shearing Machine Capacity (32 x 250) in 041 Shop | 1.00 | फरवरी-2014 | 0.00 | 1.00 | फरवरी-2014 | |
| 74 | EOT Crane Renovation in 041-044 (10 Nos) | 5.00 | In phases (upto Mar-2015) | 0.20 | 1.25 | In phases (upto Mar-2015) | |
| 75 | EOT Crane (50T/10T) in SFW (02 Nos) | 3.00 | 1 st by Jan-2014 2 nd by Dec-2015 | 0.00 | 1.50 | 1 st by Jan-2014 2 nd by Dec-2015 | |
| 76 | Furnace Trolley and Furnace renovation in 041-042 | 0.30 | फरवरी-2013 | 0.00 | 0.30 | अक्तूबर-2013 | |
| 77 | Facility Upgradation in Design, Engg. & Process Dept | 0.70 | मार्च-2013 | 0.00 | 0.70 | अक्तूबर-2013 | |
| 78 | PCs, Printer for Design, Engg., Process & Welding Dept | 1.35 | In phases (upto Dec-2015) | 0.00 | 1.02 | दिसम्बर-2015 | |
| 79 | Softwares for Design Dept., HMBP | 2.61 | मार्च-14 | 0.43 | 2.18 | मार्च-2014 | |
| 80 | Crane Renovation | 3.00 | In phases (upto March-2017) | 0.00 | 0.75 | In phases (upto March-2017) | |
| 81 | Briquetting Press New | 0.25 | सितम्बर-2013 | 0.00 | 0.25 | सितम्बर-2013 | |

| Sl No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
|--|--|-----------------|------------------------------|---|---|-----------------------------|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 82 | CNC VTB Dia 2500 for SFW | 20.00 | दिसम्बर-2014 | 0.00 | 10.00 | दिसम्बर-2014 | Productivity Improvement thereby Production and Delivery |
| 83 | CNC VTB Table Dia 1600 in 030 shop | 5.50 | मार्च-2014 | 0.00 | 5.50 | मार्च-2014 | |
| 84 | CNC Horizontal Gear Hobbing M/c in 030 shop | 27.68 | मार्च-2015 | 0.00 | 2.30 | अगस्त-2015 | |
| 85 | Facilities creation for manufacture of LOCOs | 20.00 | मार्च-2015 | 0.00 | 10.00 | मार्च-2015 | New Business Development in Transport Sector |
| Total (HMBP) | | 218.05 | | 1.90 | 92.76 | | |
| Facilities/Technology Upgradation in HMTP | | | | | | | |
| 86 | Upgradation of CNC system in WD-200 & Machining Centre (HMC) | 0.98 | मई-2012 | 0.10 | 0.88 | HMC- Mar-2013 WD200-Feb2014 | Improved productivity & timely delivery |
| 87 | Repair of Building and structures | 0.60 | जून-2012 | 0.00 | 0.30 | मार्च-2014 | Safe working condition |
| 88 | DC Conversion in Machine Tools | 0.40 | फरवरी-2013 | 0.15 | 0.15 | जून-2014 | Increased availability, enhanced output |
| 89 | Digital measuring equipments | 0.10 | जनवरी-2013 | 0.00 | 0.05 | दिसम्बर-2013 | Timely defect detection enabling timely correctives. Image of Quality |

| | | | | | | | Goods Supplier |
|-------|--|-----------------|------------------------------|---|---|---------------------------|---|
| Sl No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 90 | Heat Treatment Facility upgradation | 0.40 | जुलाई-2013 | 0.00 | 0.40 | जुलाई-2013 | Quality and productivity improvement |
| 91 | Office Equipment | 0.05 | जून-2012 | 0.03 | 0.02 | जून-2013 | |
| 92 | CNC retrofitting on VMC (DPR 213) | 0.32 | जून-2012 | 0.00 | 0.32 | नवम्बर-2013 | Increased availability, enhanced output |
| 93 | Change of Drive & CNC System of CNC Gear Shaper | 0.14 | अप्रैल-2012 | 0.13 | 0.00 | Completed in Dec-2012 | |
| 94 | Upgradation / Modernisation of various machine tools | 0.40 | दिसम्बर-2012 | 0.00 | 0.40 | अक्तूबर-2013 | |
| 95 | Cylindrical Grinding Machine, swing 630 mm x length 5 M | 4.00 | मार्च-2013 | 0.00 | 4.00 | मार्च-2014 | Quality Products. Image of Quality Goods Supplier |
| 96 | Internal Grinding Machine, Swing dia 450mm x 4 M length | 4.00 | मार्च-2013 | 0.00 | 4.00 | मार्च-2014 | |
| 97 | CNC Vertical Milling Machine, Table size 350 mm x 1200 mm (Qty - 2 nos.) | 2.00 | मार्च-2013 | 0.00 | 2.00 | मार्च-2014 | Increased productivity and Production |
| 98 | Painting Chamber including equipments | 2.00 | मार्च-2013 | 0.00 | 2.00 | मार्च-2014 | |

| 99 | DRO fitting on conventional machine tools (9 nos.) | 0.09 | अप्रैल-2012 | 0.09 | 0.00 | Completed in Nov-2012 | |
|--|---|-----------------|------------------------------|---|---|---------------------------|---|
| 100 | CNC Lathe, Swing 500 mm x 2 M | 2.50 | मार्च-2013 | 0.00 | 2.50 | मार्च-2014 | |
| Sl No | Important Projects in Hand | Sanctioned Cost | Scheduled date of completion | Total Expenditure (approx) till the Beginning of the Year 2013-14 | Likely Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 101 | Portable Drill Machine, Drilling capacity 50 mm (Qty - 3 nos.) | 1.00 | मार्च-2013 | 0.00 | 1.00 | मार्च-2014 | |
| 102 | Miscellaneous Items for Continuous Production | 0.10 | As per requirement | 0.00 | 0.10 | | |
| 103 | Equipment and Software for Design Department | 0.10 | जून-2012 | 0.00 | 0.10 | जुलाई-2013 | |
| 104 | 11 KV overhead line (FFP to HMTP) | 0.23 | फरवरी-2013 | 0.29 | 0.00 | Completed in Nov-2012 | Separate Power supply line for uninterrupted power supply to HMTP |
| Total (HMTP) | | 19.41 | | 0.79 | 18.22 | | |
| Upgradation of Communication system, Buildings, Office Equipment at Corp Office | | | | | | | |
| 105 | Upgradation of Communication System, Computerisation and Networking of Activities | 9.90 | सितम्बर-2015 | 0.70 | 2.40 | सितम्बर-2015 | Better control resulting in growth of Production |

| | | | | | | |
|-----|---|---------------|------------|--------------|---------------|------------|
| 106 | Office Equipment for Project Division | 1.00 | मार्च-2015 | 0.02 | 0.50 | मार्च-2015 |
| 107 | Renovation of Building and other facilities | 0.85 | In Phases | 0.20 | 0.20 | In phases |
| | Total (Corp. Office) | 11.75 | | 0.92 | 3.10 | |
| | Total (HEC) | 553.47 | | 15.19 | 376.69 | |

11. HINDUSTAN PAPER CORPORATION LTD. (HPCL)

(` In Crore)

| S. No | Important Projects in hand | Sanctioned Cost | Scheduled date of Completion | Total Cumulative Expenditure till the beginning of the year 2013-14 | Total Expenditure Planned during 2013-14 | Likely Date of Completion | Related Output and Outcome |
|-------|---|-----------------|--|---|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Conversion of Chlor Alkali Plant from Mercury Cell to Membrane Cell (For HPC) | 46.00 | The Project got stalled due to paucity of Fund | 3.16 | 3.16 | 18 months from the date of Commencement | This is pure environmental related project for which CPCB is pressing very hard. |
| 2 | Up-gradation of De-inking Plant at HNL | 40.00 | The Project is yet to be started | Nil | 2.50 | By September, 2014 | It will help generating more pulp required for manufacture of Writing & Printing Paper. |

Note: HPC & HNL both have asked for Budgetary Support for Completion of the Project and the same is yet to be received.

(` In Crore)

| S. No. | Name of the Scheme/ Programme | 2011-12 | | | 2013-13 (Upto Dec. 2012) | | |
|--------|-------------------------------|---------|-------------|---|--------------------------|-------------|---|
| | | Target | Achievement | Reasons for Variations | Target | Achievement | Reasons for Variations |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | HPC Units | 40.87 | 0.53 | Paucity of Fund due to sub-optimal capacity utilization at CPM due to gregarious flowering of Bamboo and consequent losses. | 74.30 | 0.34 | Paucity of Fund due to sub-optimal capacity utilization at CPM due to gregarious flowering of Bamboo and consequent losses. |
| 2 | HNL | 8.50 | 0.21 | Owing to high escalation of the project cost, it was decided at the HNL Board to defer implementation of EDP. | 10.33 | Nil | Owing to high escalation of the project cost, it was decided at the HNL Board to defer implementation of EDP. |

| | | | | | | | |
|---|------------------------|---------|-----|--|----------|-----|---|
| 3 | Jagdishpur Paper Mills | | Nil | Project did not commence due to non availability of required Land from UPSIDC. | 35.00 | Nil | Project did not commence due to non availability of required Land from UPSIDC |
| 4 | NPPC | 39.90 @ | Nil | The Revival & Up-gradation Plan of NPPC was under active consideration of GoI | 331.92 @ | Nil | The Revival & Up-gradation Plan of NPPC has been passed through PIB in a meeting held on 05.10.2012 |

@ = Rs. 39.90 & Rs. 331.92 crore has been provided in the Annual Plan 2011-12 for NE Region & Sikkim but no allocation has been made for NPPC separately.

12. HINDUSTAN PHOTOFILMS MANUFACTURING LTD. (HPF)

(` In crore)

| S. No. | Important Project in hand | Sanctioned Cost | Schedule date of completion | Cumulative Expenditure (apprx.) till the beginning of the year 2013-14 | Total expenditure planned during 2013-14 | Likely date of completion | Related output & outcome |
|--------|---------------------------|-----------------|-----------------------------|--|--|---------------------------|--------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | | | | NIL | | | |

13. HINDUSTAN SALTS LIMITED (HSL)

(` in crore)

| Sl. No. | Important Projects in hand | Sanct ioned Cost | Scheduled dated of Completion | Total Cumulative Expenditure till the beginning of the year 2013-14 | Total Expenditure Planned during 2013-14 | Likely Date of Completi on | Related output and Outcome |
|---------|----------------------------|------------------|-------------------------------|---|--|----------------------------|----------------------------|
| | | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---------------|---|------------------------|--------------------------------------|--|---|----------------------------------|---|
| 1 | Development and Strengthening Infrastructure of Kyars/Pans at Gudha & in other Areas -SSL | 3.50 | Mar-2014 | 1.50 | 2.00 | 31.12.2013 | The scheme is meant for development of new Kyars and Pans in Gudha and other areas for enhancing the salt production. |
| 2 | Replacement of Furnace Oil Boilers with Multi-fuel Boilers –HSL/SSL | 0.80 | July-2013 | Mil (As fund has not received) | 0.80 | 28.2.2014 | (i)To save the Fuel Cost of Production of Bromine at KOD HSL by Rs. 27000.00 PMT by replacing the F.Oil. (ii) With replacement of Multi Fuel Boiler at SSL (GSR) the cost will be come down by Rs. 250.00. (iii) With replacement of Multi Fuel Boiler at Salt Upgradation Plant the Cost will be come down by Rs. 200 PMT (approx..) |
| Sl. No | Important Projects in hand | Sanctioned Cost | Scheduled dated of Completion | Total Cumulative Expenditure (Approx.) till the beginning of the year 2013-14 | Total Expenditure Planned during 2013-14 | Likely Date of Completion | Related output and Outcome |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 3 | Mechanisation of Salt Extraction – HSL/SSL | 2.00 | March -2014 | Nil (As fund has not received) | 2.00 | 31.12.13 | The implementation of mechanization of extraction and haulage will not only improve the productivity as well as the quality of product also it will reduce the dependency on manpower deployment and give immediate returns to the company. |
| 4 | Salt Refinery at Nawa Area SSL | 19.80 | October - 2014 | NIL (As fund has not received) | 19.80 | 28.02.14 | To utilize the full capacity of salt production. The company planned to install Salt Refinery of 2 lakh MT |

| | | | | | | | |
|--|--|--|--|--|--|--|---|
| | | | | | | | Capacity per annum at Nawa and in view of present market scenario company can also sale the Refined Salt at cheaper rate to northern area of country due to less transportation cost. |
|--|--|--|--|--|--|--|---|

14. HINDUSTAN CABLES LTD.(HCL)

(` In crore)

| Sl.No. | Important Project in hand | Sanctioned cost | Sanctioned date of Completion | Total Cumulative Expenditure (Approx.) till the beginning of the year 2013-14 | Total Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
|--------|---------------------------|-----------------|-------------------------------|---|--|---------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| NIL | | | | | | | |

15. INSTRUMENTATION LIMITED, KOTA(ILK)

| Sl.No. | Important Project in hand | Sanctioned cost | Sanctioned date of Completion | Total Cumulative Expenditure (Approx.) till the beginning of theyear 2013-14 | Total Expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
|--------|---------------------------|-----------------|-------------------------------|--|--|---------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| NIL | | | | | | | |

(` in crore)

| S.No. | Name of Scheme Programme | Objective/ Outcome | Outlay | | | Quantifiable/* Deliverables/ Physical Oupputs | Projected Outcomes | Processes/ Timeless | Remarks/ Risk Factors |
|---|----------------------------------|--------------------|-----------------|-------------|---|---|--------------------|---------------------|-----------------------|
| | | | 20012-13* | | | | | | |
| | | | Non Plan Budget | Plan Budget | Complementary Extra-Budgetary Resources | | | | |
| 1 | 2 | 3 | | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | 4(iii) | | | | |
| 1. | Panel Facility Upgradation | Upgradation | - | 4.00 | Nil | | - | NA | - |
| 2. | Telcome-Max Next Generation | Upgradation | - | 2.00 | Nil | | | NA | - |
| 3. | Defence-RPL Dosimeter | Upgradation | - | 1.65 | Nil | A | B | NA | - |
| 4. | Railway-LED bases Display System | Upgradation | - | 1.50 | Nil | | | NA | - |
| | Total | | | 9.15 | | | | | |
| * As No Plan funds allocated in 2012-13, therefore , Annual Plan Scheme of 2012-13 shifted to 2013-14. | | | | | | | | | |
| No Plan Fund released in 2012-13. | | | | | | | | | |
| A. This will help the Company to meet the present market demand and will be able to meet the tender specifications etc. . | | | | | | | | | |
| B. This will help in enhancing the business of the Company. | | | | | | | | | |

16. NEPA LIMITED

(` In crore)

| S.No | Important Projects in hand | Sanctioned cost | Scheduled date of completion | Total cumulative expenditure(approx) till the beginning of the year 2013-14 | Total expenditure planned during 2013-14 | Likely date of completion | Related output and outcome |
|------|---|-----------------|--|---|--|---------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | PM2 renovation | 30.85 | In one year | Depending upon the fund received from DHI | 98 Crore for all schemes in col 2 | Same as Col 4 | Note may be followed |
| 2 | Installation of DIP2 | 39.26 | In one year | | | Same as Col 4 | --do-- |
| 3 | Renovation of CPP3 | 6.34 | In one year | | | Same as Col 4 | --do-- |
| 4 | Electrical distribution work for 1, 2 & 3 | 8.48 | In one year in continuation of work 1, 2 & 3 | | | Same as Col 4 | --do-- |
| 5 | Instrumentation work for 1, 2 & 3 | 11.63 | In one year in continuation of work 1, 2 & 3 | | | Same as Col 4 | --do-- |
| 6 | Infrastructure & Misc. | 1.44 | | | | | |

Note:

1. Capacity & runnability of PM-II will improve
2. Brightness of one street will be increased
3. Getting stable power supply & reduce shut down period
4. Same as 3
5. Same as 3

17. **RICHARDSON & CRUDDAS (1972) LTD**

(` In crore)

| S.No. | Important Projects in hand | Sanctioned Cost | Scheduled Date Of completion | Total Cumulative Expenditure (Approx.) till the Beginning of the year 2013-14 | Total Expenditure Planned During 2013-14 | Likely Date of Completion | Related Output And Outcome |
|-------|----------------------------|-----------------|------------------------------|---|--|---------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

18. RAJASTHAN ELECTRONIC & INSTRUMENTS LTD.

(` In crore)

| S.No. | Important Projects in hand | Sanctioned Cost | Scheduled Date Of completion | Total Cumulative Expenditure till the Beginning of the year 2013-14 | Total Expenditure Planned | Likely Date of Completion | Related Output And Outcome |
|----------------|----------------------------|-----------------|------------------------------|---|---------------------------|---------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Not Applicable | | | | | | | |

(` In crore)

| Sl.No. | Name of PSE | Gross Budgetary Support | | Internal and Extra Budgetary Resources | |
|--------|---|-------------------------|----------|--|---------|
| | | Plan | Non-Plan | 2012-13 | 2013-14 |
| 1 | Rajasthan Electricals & Instruments Ltd, Jaipur | 0 | 0 | 0 | 3.00 |

| S.No. | Name of Scheme/Programme | Objective/Outcome | Outlay 2013-14 | | | Quantifiable Deliverables/Physical Output | Projected outcomes | Process/Timelines | Remarks/Risk Factors |
|-------|--------------------------|-------------------|----------------|-------|--------|---|--------------------|-------------------|----------------------|
| | | | 4(i) | 4(ii) | 4(iii) | | | | |
| 1 | 2 | 3 | N.Plan | Plan | Comple | 5 | 6 | 7 | 8 |
| | | | | | | | | | |

| | | | | | | | | | |
|---|---|--|--------|--------|--|--|--|--------|--|
| | | | Budget | Budget | ntary Extra budgetary Resources | | | | |
| 1 | Modernization/ upgradation of Electronics | To improve the efficiencies of the present facility | - | - | 3.00 | This will improve efficiencies of the present facility | Improve ment in efficiencies of the present facility | 1 year | |

19. SCOOTERS INDIA LTD.(SIL)

(` In crore)

| Sl.No. | Important projects in hand | Sanctioned cost * | Scheduled date of completion | Total Cumulative expenditure (Approx.) till the beginning of the year 2012-13 | Total expenditure Plan during 2013- 14 | Likely date of completi on | Related and Outcome | Output |
|--------|-------------------------------|----------------------|------------------------------------|--|--|-------------------------------------|--|--------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| 1 | Renewal & replacement | 70.38 | 2016-17 | Nil | 36.90 (including 5crore of 2012- 13) | 2013-14 | Meeting the target of revival plan. | |

- Excluded Rs. 20 crore towards working capital

20. TRIVENI STRUCTURALS LTD

(` In crore)

| S.No. | Important Projects in hand | Sanctioned Cost | Scheduled Date Of completion | Total Cumulative Expenditure (Approx.) till the Beginning of the year 2013-14 | Total Expenditure Planned During 2013-14 | Likely Date of Completion | Related Output And Outcome |
|-------|----------------------------|-----------------|------------------------------|---|--|---------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

21. TUNGABHADRFA STEEL PRODUCTS LIMITED

(` In crore)

| Sl No | Important projects in hand | Sanctioned cost | Scheduled date of completion | Total cumulative expenditure | Total expenditure planned during 2013-14 | Likely date of completion | Related Output and Outcome |
|-----------------|----------------------------|-----------------|------------------------------|------------------------------|--|---------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| ----- Nil ----- | | | | | | | |

22. TYRE CORPORATION LTD. (TCIL)

(` In crore)

| Sl.No | Name of scheme/pr ogramme | Objective/ outcome | Outlay 2012-13 | | | Quantitable /Deliverables/Physi cal outputs as per MOU | Projected outcomes | Process time lines | 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 |
| NOT APPLICABLE FOR TCIL | | | | | | | | | |
| | | | | | 0.00 | Actual achievement upto | | | Financial |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | <p>December, 2012</p> <ul style="list-style-type: none"> ➤ 6,924 Nos. Tyres i.e.1,018 MT (Incl. Compounding) ➤ Operating profit/(loss) (PBDIT) Rs.(9.56) crore | | <p>performance is poor due to non- availability of jobbing work.</p> |
|--|--|--|--|--|--|--|--|--|

2.2 OVERALL PERFORMANCE OF DEPARTMENT OF PUBLIC ENTERPRISES

(` In crore)

| Sl. No | Name of Scheme/ Programme | Objective/ Outcome | Objective/ Outcome | | | 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 | Counselling, 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. | -- | 8.50 | -- | Counselling & Retraining of 7000 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 Centres (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. |

| Sl. No | Name of Scheme/ Programme | Objective/ Outcome | Objective/ Outcome | | | 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 | | | | |
| 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. | -- | 1.00 | -- | Number of workshops / seminars+G 29 | Undertaking studies and holding of seminars/ | Approval of the competent authority will be obtained under delegation of financial powers. | No risk is involved being developmental activities. |
| 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. | -- | 0.50 | -- | No risk is involved being developmental activities. | | | No risk is involved being developmental activities. |

| Sl. No | Name of Scheme/ Programme | Objective/ Outcome | Objective/ Outcome | | | Quantifiable Deliverables/Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/Risk factors |
|--------|---|--|--------------------|-------|--------|--|---|---|---|
| 1 | 2 | 3 | 4 | | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | 4(iii) | | | | |
| 4 | Scheme of Training Programmes of Executive of SLPEs | To impart training/knowledge to the Managers/Executives/Employees of SLPEs for improving their skills and for enhancing productivity | -- | 1 | -- | Number of Training Programs | 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
REFORM 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 Auto and Capital Goods sectors. Some of the initiatives taken in this context are outlined in the succeeding paragraphs.

3.1 PERFORMANCE MONITORING

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

- (a) Management Information System;
- (b) The nominees of Government on the Board of Directors of Public Sector Enterprises who function as the eyes and ears of the Department and keep a close and continuous touch with the Public Sector Enterprises;
- (c) 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)

28 Memorandum of Understanding (MOU) were signed by all the CPSEs with the Government of India/ holding company for the year 2012-13 [refer Chapter I (IV)].

MOU documents bring out quantifiable targets in respect of various parameters of performance measures to be taken by the enterprises to achieve these targets and the assistance to be provided by the Government. A High Level Committee under the chairmanship of Cabinet Secretary 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 2011-12 & Outlook for 2012-13

The CPSEs under DHI have achieved a turnover of ` 56007.62 crore in 2011-12 as against a turnover of ` 49860.04 crore for 2010-11 with 12.33% growth. The net profit before tax ` 7430.81 crore as against ` 6731.0373 crore with positive growth of 10.40%. In the year 2012-13, CPSEs under DHI achieved a turnover of ` 26390.47 crore and net profit before tax of ` 2832.15 crore upto the month of October 2012.

3.5 Restructuring of PSEs.

Sick and Loss making CPSEs are being revived/ restructured in the line with the guidelines/instructions issued by Minister 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 CPSEs, a Board for Reconstruction of Public Sector Enterprises (BRPSE) has been constituted to address these tasks and advice the Government 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 got seeking its recommendations.

3.5.1.2 RPSE recommendations have been received in all the 28 cases and the Government has taken a decision for revival/restructuring in respect of following 17 CPSEs with the total package of ` 8293.48 crore

1. Andrew Yule & Co. Ltd.
2. Bridge & Roof Co Ltd.
3. Hindustan Salts Ltd.

4. BBJ Construction Co. Ltd.
5. Praga Tools Ltd. (merged with HMT (MT) Ltd.)
6. HMT (Bearings) Ltd.
7. Heavy Engineering Corp. Ltd.
8. Braithwaite & Co Ltd. (Transferred to M/o Railway vide order dated 06.08.2010)
9. Cement Corporation of India Ltd.
10. HMT (MT) Ltd.
11. Bharat Pumps & Compressors Ltd.
12. Bharat Heavy Plate & Vessels Ltd. (Taken over by BHEL with effect from 10-05-2008)
13. Tyre Corporation of India Ltd.
14. Instrumentation Ltd., Kota
15. Bharat Wagon & Engineering Co. Ltd. (Transferred to M/o Railways on 13.08.08).
16. Burn Standard Co. Ltd. *

*In pursuance of CCEA decision administrative order for transfer of wagon manufacturing units of BSCL to Ministry of Railway and Salem refractory unit of BSCL to Ministry of Steel (SAIL) have been issued.

17. Nepa Ltd.*

* Cabinet approved the proposal for revival of Nepa Ltd. on 24-08-2012. Accordingly orders for revival of the company have been issued. Draft rehabilitation closure (DRC) is under consideration of BIFR.

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 to file an Miscellaneous Application (MA) in BIFR to allow closure of Tungabhadra Steel Products Ltd.(TSPL). A revised proposal for revival of Scooters India Ltd. on its own is at present under process. Bharat Ophthalmic Glass Ltd. & Bharat Yantra Nigam Ltd. (holding company) have been closed. In respect of Richardson & Cruddas Ltd., a reference has been made to BIFR for permitting DHI to call for EOIs from CPSEs,for JV/takeover of the company. This Department has also filed an appeal in AAIFR with the same request.

3.5.1.5 Recommendations of BRPSE for revival, or otherwise, in the remaining cases i.e. HMT Ltd., HMT(W) LTd.,HMT(CW)Ltd.,Triveni Structurals Ltd., Hindustan Cable Ltd. and Hindustan Photo Films Mfg.Ltd. are under process.

3.6 National Automotive Testing and R&D Infrastructure Project (NATRiP)

3.6.1 The National Automotive Testing 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 ` 2288.06 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, the state Capital of 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 the state of Maharashtra ;
- (d) A world-class Proving Ground on more than 4,000 acres of land at Pithampur, near Indore in the state of 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, about 60 miles from Lucknow the state capital of 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 the state of Assam.

3.6.2 Apart from this, NATRIP will also establish Nine Centres of Excellences at above mentioned centres to further R&D in Automotive Sector a sum of ` 1504.73 crore by way of Grant, has been so far released to NATRiP.

3.7 Scheme for “Global Competitiveness of the capital Goods Sector”

DHI handles 19 sub sectors of Capital Goods Sector, major among them being electrical equipment, machine tools, textile machines, process plants, 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 ` 510.81 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 skill and technology support to industries.

3.8 Gender empowerment

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

3.9 Skill Development

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 professional 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). The Pilot phase is over and action is under way to take up the main phase early.

I. 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 for Capital Goods Sector. The Council has been approved a NSDC grant of ` 4.3 crore for its activities. The work is likely to start within this financial year. 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 (2012-17) with budgetary support of ` 10 crore.

The Scheme will be implemented in consonance with/keeping in view the recommendations of the Working Group on Capital Group on Capital Goods and engineering Sector.

II. CPSEs under Department of Heavy Industry

Under skill development programs, CPSES under the Department of Heavy Industry have the target of training of 1.70 lakh persons for the year 2011-12.

3.10 Setting up of National Automotive Board (NAB)

This Department has initiated the proposal for setting up of one single umbrella organization in automotive sector i.e. the NAB, an autonomous body under DHI, which would be essential for ensuring optimal returns of investments made in NATRIP, achieving the targets envisaged in the Automotive Mission Plan(AMP) 2006-16, spurring collaborative R&D in the country, 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 agency 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 various important recommendations of AMP. Cabinet in its meeting held on 18.10.2012 approved the proposal for setting up NAB.

3.11 National Mission for Electric Mobility:

On the recommendations of the Prime Minister's Group on Technology – Manufacturing of Electric Vehicle 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 was based on discussions, prepared an elaborate policy document. Subsequent to this, The National Electric Mobility Mission Plan (NEMMP) 2020 was approved by the National Council for Electric Mobility(NCEM) under the Chairmanship of Minister (HI&PE) in its meeting held on 29.08.2012 in New Delhi, wherein the NECM has approved the NEMMP 2020. The NEMMP 2020 provides a roadmap for facilitating the manufacture and use of electric and hybrid vehicles through a series of interventions in order to support R&D in technology including battery technology, create demand for such vehicles, and to enhance manufacturing of such vehicles significantly by the year 2020. The ultimate objective of NEMMP 2020 is to enhance the energy security of the country and reduce the impact of transportation on environment through electric and hybrid mobility.

CHAPTER-IV

REVIEW OF PAST PERFORMANCE OF PUBLIC SECTOR ENTERPRISES

1. ANDREW YULE & COMPANY LIMITED

(` In crore)

| Si. No. | Particulars | 2011-12 | | | 2012-13 [Upto December,2012] | | |
|---------|------------------------------|---------|-------------|----------------------|------------------------------|-------------|---|
| | | Target | Achievement | Reason for variation | Target | Achievement | Reason for variation |
| [1] | [2] | [3][i] | [3][ii] | [3][iii] | [4][i] | [4][ii] | [4][iii] |
| [1] | Income from Operations [Net] | 282.73 | 290.69 | | 241.67 | 227.46 | Due to lower production in Electrical and Engineering Divisions |
| [2] | Gross Margin | 35.27 | 32.76 | | 32.97 | 28.01 | -do- |
| [3] | Net Profit before Tax | 10.00 | 12.00 | | 16.60 | 12.09 | -do- |
| [4] | Profit after Tax | 10.00 | 11.85 | | 16.60 | 12.09 | -do- |

2. BHARAT HEAVY ELECTRICALS LIMITED (BHEL)

(` In crore)

| Sl. No. | Particulars | 2011-12 | | | | | |
|---------|--|---------|-------------|----------------------|--------|-------------|--|
| | | Target | Achievement | Reason for Variation | Target | Achievement | Reason for Variaton |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from Operation (Net) (Turnover) | 43500 | 49510 | No shortfall | 29886 | 30290 | No Shortfall |
| 2 | Gross margin | 9828 | 11154 | | 5936 | 5567 | Reduction in Value addition as Inventory (FG/WIP) could not be built up as compared to target due to non-receipt of fresh orders as targeted, hold on existing orders besides increase in provision for LD as per company policy |
| 3 | Net Profit Beofre Tax | 9027 | 10302 | | 5234 | 4818 | |
| 4 | Proft\it after tax | 6156 | 7040 | | 3523 | 3377 | |

3. BHARAT BHARI UDYOG NIGAM LTD (BBUNL)

(` In crore)

| S. No. | Partilculars | 2011-12 | | | 2012-13 (Upto December 2012) | | |
|--------|-------------------------------|---------|-------------|----------------------------------|------------------------------|-------------|----------------------------------|
| | | Target | Achievement | Reason for Variation | Target | Achievement | Reason for Variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1. | Incomen from Operations (net) | 20.11 | 15.66 | Achieved 78% of MoU sales target | 16.19 | 11.06 | Achieved 68% of MoU sales target |
| 2. | Gross Margin | 0.20 | 0.19 | | 0.17 | 0.17 | |
| 3. | Net profit before Tax | 0.17 | 0.11 | | 0.08 | 0.07 | |
| 4. | Profit after Tax | 0.12 | 0.11 | | 0.05 | 0.07 | |

4. THE BRAITHWAITE, BURN & JESSOP CONSTRUCTION COMPANY LIMITED (BBJ)

(` In crore)

| S. No. | Partilculars | 2011-12 | | | 2012-13 (Upto December 2012) | | |
|--------|-------------------------------|---------|-------------|--------------------------|------------------------------|-------------|----------------------|
| | | Target | Achievement | Reason for Variation | Target | Achievement | Reason for Variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1. | Incomen from Operations (net) | 168.00 | 196.68 | Exceeded the MoU Targets | 147.00 | 181.09 | Exceeded MoU Targets |
| 2. | Gross Margin | 7.51 | 8.26 | | 9.51 | 9.73 | |
| 3. | Net profit before Tax | 3.83 | 5.96 | | 5.28 | 6.83 | |
| 4. | Profit after Tax | 3.07 | 4.77 | | 3.54 | 4.58 | |

5 **BHARAT PUMPS & COMPRESSORS LIMITED**

(` In crore)

| Sl. No. | Particulars | 2011-12 | | | 2012-13(upto Dec 2012) | | |
|---------|-----------------------------|---------|-------------|---|------------------------|-------------|---|
| | | Target | Achievement | Reason for variation | Target | Achievement | Reason for variation |
| 1. | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from operation (Net) | 300.00 | 152.15 | Delay in upcoming project and finalization of major orders, delay in receipt of major casting/fogings, Unexpected slowdown in demand, Resentment among company's executive employee due to disparity in wage revision | 170.20 | 95.45 | Delay in upcoming project and finalization of major orders, delay in receipt of major casting/fogings, Unexpected slowdown in demand, Resentment among company's executive employee due to disparity in wage revision |
| 2. | Gross Margin | 47.00 | 7.93 | | 9.37 | -10.97 | |
| 3. | Net Profit Before Tax | 26.77 | 1.57 | | -1.16 | -17.78 | |
| 4. | Profit after tax | 17.67 | 0.91 | | -1.16 | -17.78 | |

6. BRIDGE & ROOF LTD.

(` In crore)

| S. No. | Particulars | 2011-12 | | | 2012-13(Upto Dec. 2012) | | |
|--------|------------------------------|---------|-------------|--|-------------------------|-------------|---|
| | | Target | Achievement | Reason for variation | Target | Achievement | Reason for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from Operations (Net) | 1400.00 | 1265.91 | Economic slowdown and entry of large number of construction companies both big and small leading to a highly competitive market resulting in lower margin. | 1025.00 | 893.55 | Economic slowdown and entry of large number of construction companies both bid and small leading to a highly competitive market resulting in lower margin |
| 2 | Gross Margin | 108.00 | 93.53 | | 71.34 | 49.03 | |
| 3 | Net Profit Before Tax | 72.00 | 68.29 | | 40.00 | 31.90 | |
| 4 | Profit After Tax | 48.08 | 45.80 | | 27.02 | 21.55 | |

7. **CEMENT CORPORATION OF INDIA LTD.**

(` in Crore)

| Sl. No | Particulars | 2011-12 | | | 2012-13 (Upto Dec. 2012) | | |
|--------|-----------------------------|---------|-------------|--|--------------------------|-------------|--|
| | | Target | Achievement | Reason for variation | Target | Achievement | Reason for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from operation (net) | 372 | 371 | Gross margin and Net Profit declined due to lower realization as compared to increase in cost of production as sluggish in cement demand implementation of IDA pay scale to Wage Board Employees and increase in input cost mainly coal and power. | 300 | 218 | Physical & financial performance is lower due to adverse marketing conditions i.e. lower demand resultant under utilization of capacity price pressure and planed major shutdown undertaken at Tandur Unit |
| 2 | Gross Margin | 67 | 29 | | 43 | -3 | |
| 3 | Net profit Before Tax | 48 | 19 | | 29 | -9 | |
| 4 | Profit After Tax | 48 | 19 | | 29 | 9 | |

8

ENGINEERING PROJECTS INDIA LTD. (EPI)

(` In crore)

| Sl.No | Particulars | 2011-12 | | | 2012-13 (Upto Dec.'12) | | |
|-------|------------------------------|----------|-------------|--|------------------------|-------------|--|
| | | Target | Achievement | Reason for Variation | Target | Achievement | Reason for Variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1. | Income from operations (net) | 1,500.00 | 901.27 | Due to delay in approval of designs/drawings by Clients, non-availability of work fronts at various sites. | 930.00 | 460.92 | Due to delay in approval of designs/drawings by Clients/Consultants MECON in respect of Bhilai Project, non-availability of work fronts at various sites and also due to non-availability of funds with some of the clients. |
| 2. | Gross Margin | 44.00 | 43.57 | Nominal decrease | 23.20 | 13.20 | The decrease is due to corresponding decrease in the income from operations |
| 3. | Net Profit Before Tax | 39.50 | 36.37 | The decrease is due to decrease in the income from operations | 20.90 | 9.70 | The decrease is due to corresponding decrease in the income from operations |
| 4. | Profit After Tax | 31.63 | 24.47 | The decrease is due to corresponding decrease in the income from operations | 14.12 | 6.55 | The decrease is due to corresponding decrease in the income from operations |

9. HMT LTD & SUBSIDIARIES

(` In crore)

| SL. No. | Particulars | 2011-12 | | | 2012-13(Upto Dec. 2012) | | |
|---------|------------------------------|---------|-------------|---|-------------------------|-----------------------|---|
| | | Target | Achievement | Reasons for variation | Target | Achievement variation | Reasons for |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from operations (Net) | 240.10 | 159.56 | Working capital constraint for first nine months, Delay in receipt of critical components | 238.99 | 133.40 | Delay in receipt of critical components |
| 2 | Gross Margin | -19.09 | -23.59 | | 5.08 | -28.16 | |
| 3 | Net Profit Before Tax | -9.67* | -82.20 | | -53.49 | -82.72 | |
| 4 | Profit After Tax | -9.67* | -82.20 | | -53.49 | -82.72 | |

*Excl Int on GoI Loan

HMT Machine Tools Ltd.

(` In Crore)

| SL. No. | Particulars | 2011-12 | | | 2012-13(Upto Dec. 2012) | | |
|---------|------------------------------|---------|-------------|--|-------------------------|-------------|--|
| | | Target | Achievement | Reasons for variation | Target | Achievement | Reasons for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from operations (Net) | 340.00 | 218.51 | Working Capital constraint, skill gaps due to separation & Attrition | 254.36 | 134.08 | Working Capital constraint, skill gaps due to separation & Attrition |
| 2 | Gross Margin | 26.37 | -22.96 | | 19.05 | -25.83 | |
| 3 | Net Profit Before Tax | 2.00 | -46.14 | | 3.57 | -42.86 | |
| 4 | Profit After Tax | 2.00 | -46.14 | | 3.57 | -42.86 | |

HMT Watches Ltd.

(` In crore)

| SL. No | Particulars | 2011-12 | | | 2012-13(Upto Dec. 2012) | | |
|--------|------------------------------|---------|-------------|---|-------------------------|-------------|--|
| | | Target | Achievement | Reasons for variation | Target | Achievement | Reasons for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from operations (Net) | 18.00 | 12.28 | Working Capital constraints, inadequate distribution channels and sales promotion | 13.32 | 9.80 | Working Capital constraints, inadequate distribution channels and sales promotion. |
| 2 | Gross Margin | -44.64 | -44.97 | | -43.71 | -35.35 | |
| 3 | Net Profit Before Tax | -242.84 | -222.04 | | -190.58 | -170.63 | |
| 4 | Profit After Tax | -242.84 | -222.04 | | -190.58 | -170.63 | |

HMT Chinar Watches Ltd.

(` In crore)

| SL. No | Particulars | 2011-12 | | | 2012-13(Upto Dec. 2012) | | |
|--------|------------------------------|---------|-------------|-----------------------|-------------------------|-------------|-----------------------|
| | | Target | Achievement | Reasons for variation | Target | Achievement | Reasons for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from operations (Net) | 1.00 | 0.07 | | 0.35 | 0.16 | |
| 2 | Gross Margin | -4.09 | -3.85 | | -2.61 | -2.96 | |
| 3 | Net Profit Before Tax | -38.26 | -44.04 | | -33.47 | -56.38 | |
| 4 | Profit After Tax | -38.26 | -44.04 | | -33.47 | -56.38 | |

HMT (International) Ltd.

(` In crore)

| SL. No | Particulars | 2011-12 | | | 2012-13(Upto Dec. 2012) | | |
|--------|------------------------------|---------|-------------|--|-------------------------|-------------|-----------------------|
| | | Target | Achievement | Reasons for variation | Target | Achievement | Reasons for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from operations (Net) | 40.00 | 32.40 | Delay in receipt of orders, Longer delivery periods. | 28.78 | 25.61 | |
| 2 | Gross Margin | 6.70 | 4.78 | | 4.93 | 6.62 | |
| 3 | Net Profit Before Tax | 6.48 | 1.73 | | 4.73 | 6.42 | |
| 4 | Profit After Tax | 5.18 | 1.35 | | 4.73 | 6.42 | |

HMT Bearings Ltd.

(` In Crore)

| SL. No | Particulars | 2011-12 | | | 2012-13(Upto Dec. 2012) | | |
|--------|------------------------------|---------|-------------|----------------------------|-------------------------|-------------|----------------------------|
| | | Target | Achievement | Reasons for variation | Target | Achievement | Reasons for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from operations (Net) | 13.23 | 14.43 | Working Capital constraint | 11.49 | 7.67 | Working Capital constraint |
| 2 | Gross Margin | 0.53 | 2.02 | | 0.63 | 4.43 | |
| 3 | Net Profit Before Tax | -11.60 | -10.12 | | -9.88 | -4.16 | |
| 4 | Profit After Tax | -11.60 | -10.12 | | -9.88 | -4.16 | |

10. HEAVY ENGINEERING CORPORATION LTD. (HEC)

(In Crore)

| Sl. No | Particulars | 2011-12 | | | 2012-13(upto Dec) | | |
|--------|-----------------------------|---------|---------|---|-------------------|---------|--|
| | | Target | Achieve | Reason for variation | Target | Achieve | Reason for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1(a) | Income from Operation (net) | 950.32 | 692.38 | Low availability of equipment & facilities due to aging and delay in upgradation program. | 683.38 | 362.04 | Low availability of equipment & facilities due to aging and delay in program |
| 1(b) | Gross Sales | 1000.00 | 725.23 | | 717.28 | 385.70 | |
| 2 | Gross Margin | 62.00 | 18.34 | Reduction in Sales resulted in reduced profitability. | 34.77 | -21.53 | Reduction in Sales and increase in fixed cost resulted in loss. |
| 3 | Net Profit before Tax | 52.10 | 8.58 | | 20.53 | -33.11 | |
| 4 | Profit After Tax | 52.10 | 8.58 | | 20.53 | -33.11 | |

11. HINDUSTAN PAPER CORPORATION LTD. (HPCL)

| RS. No. | Name of the Scheme/ Programme | 2011-12 | | | 2013-13 (Upto Dec. 2012) | | |
|---------|-------------------------------|---------|-------------|---|--------------------------|-------------|---|
| | | Target | Achievement | Reasons for Variations | Target | Achievement | Reasons for Variations |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | HPC Units | 40.87 | 0.53 | Paucity of Fund due to sub-optimal capacity utilization at CPM due to gregarious flowering of Bamboo and consequent losses. | 74.30 | 0.34 | Paucity of Fund due to sub-optimal capacity utilization at CPM due to gregarious flowering of Bamboo and consequent losses. |
| 2 | HNL | 8.50 | 0.21 | Owing to high escalation of the project cost, it was decided at the HNL Board to defer implementation of EDP. | 10.33 | Nil | Owing to high escalation of the project cost, it was decided at the HNL Board to defer implementation of EDP. |
| 3 | Jagdishpur Paper Mills | | Nil | Project did not commence due to non availability of required Land from UPSIDC. | 35.00 | Nil | Project did not commence due to non availability of required Land from UPSIDC |
| 4 | NPPC | 39.90 @ | Nil | The Revival & Up-gradation Plan of NPPC was under active consideration of GoI | 331.92 @ | Nil | The Revival & Up-gradation Plan of NPPC has been passed through PIB in a meeting held on 05.10.2012 |

@ = Rs. 39.90 & Rs. 331.92 crore has been provided in the Annual Plan 2011-12 for NE Region & Sikkim but no allocation has been made for NPPC separately.

12. HINDUSTAN PHOTOFILMS MANUFACTURING LTD. (HPF)

(Rs. In crore)

| S. No. | Particulars | 2011-12 | | | 2012-13 (Upto December 2012) | | |
|--------|------------------------------|------------|-------------|---|------------------------------|-------------|---|
| | | Target | Achievement | Reason for Variation | Target | Achievement | Reason for Variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1. | Income from Operations (net) | 81.50 | 12.56 | Non approval of the Revival proposal of HPF | 48.30 | 3.10 | Non approval of the Revival proposal of HPF |
| 2. | Gross Margin | 1.17 | (-) 19.28 | Erosion of Working Capital | (-)13.32 | (-)14.52 | Erosion of Working Capital |
| 3. | Net profit before Tax | (-)1294.19 | (-)1352.39 | Production operations affected due to lack of funds | (-)1177.10 | (-)1178.25 | Production operations affected due to lack of funds |
| 4. | Profit after Tax | | | Increase in Raw Material Costs | | | Increase in Raw Material Costs |

13. HINDUSTAN SALTS LIMITED

| Sl. No. | Particulars | 2012 | | | 2012-13 (Upto Dec. 2012) | | |
|---------|------------------------------|--------|-------------|---|--------------------------|-----------------------------------|---|
| | | Target | Achievement | Reason for Variation | Target (2012-13) | Achievement (Actual upto Dec- 13) | Reason for Variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from Operations (Net) | 17.05 | 9.17 | Due to Less Production, lack of technically and professionally qualified staff and non-availability of fund | 15.79 | 6.92 | Due to Production, lack technically professional qualified staff non-availability fund. |
| 2 | Gross Margin | 2.95 | 2.66 | -do- | 3.35 | 0,95 | -do- |
| 3 | Net Profit Before Tax | 0.32 | 0.22 | -do- | 0.70 | -1.39 | -do- |
| 4 | Profit After Tax | 0.32 | 0.22 | -do- | 0.70 | -1/39 | -do- |

14. HINDUSTAN CABLES LTD. (HCL)

(` In crore)

| Sl. No. | Particular | 2011-12 | | | 2012-13 (UPTO Dec. 2012) | | |
|---------|------------------------------|---------|-------------|---|--------------------------|-------------|---|
| | | Target | Achievement | Reason for variation | Target | Achievement | Reason for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from operations (Net) | 0 | 0 | No Income from operation with high financial cost | 0 | 0.41 | No income from operation with high financial cost |
| 2 | Gross Margin | -103.65 | -154.44 | | -89.48 | -126.30 | |
| 3 | Net Profit Before Tax | -564.65 | -648.27 | | -335.23 | -497.27 | |
| 4 | Profit After Tax | -564.65 | -648.27 | | -335.23 | -497.27 | |

15. INSTRUMENTATION LIMITED, KOTA (ILK)

STATEMENT SHOWING TURNOVER PERFORMANCE

(` In crore)

| | | (Rs. in Lakhs) | | | | | | |
|--|------------------------------|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | A C T U A L S | | | Estimated | BE | RBE | BE |
| Sl. | PARTICULARS | | | | | | | |
| No. | | 2009-2010 | 2010-2011 | 2011-2012 | 31.12.2012 | 2012-2013 | 2012-2013 | 2013-2014 |
| 1 | Manufactured items | 12,681.37 | 11,809.39 | 11,611.51 | 8,688.03 | 15,000.00 | 13,000.00 | 16,000.00 |
| 2 | Completing items | 10,166.51 | 9,271.09 | 5,156.52 | 372.97 | 10,000.00 | 5,500.00 | 6,500.00 |
| 3 | Erection & Commissioning | | | | | | | |
| | & other items | 9,926.00 | 3,903.00 | 2,476.75 | 2,557.00 | 5,000.00 | 3,500.00 | 5,000.00 |
| | (including jobs & services) | | | | | | | |
| | Total | 32,773.88 | 24,983.48 | 19,244.78 | 11,618.00 | 30,000.00 | 22,000.00 | 27,500.00 |
| Note :- Nature of Company's activities are such that segregation of the product wise sale in value | | | | | | | | |

16. NEPA LIMITED

(To be furnished by Administrative Divisions and to be vetted by IFW)

((Rs. In Crore)

| S.No | Particulars | 2011-12 | | | 2012-13(up to Dec-2012) | | |
|------|----------------------------|--------------|-------------|-----------------------|-------------------------|-------------|---|
| | | Target (MoU) | Achievement | Reasons for variation | Target (MoU) | Achievement | Reasons for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from operation(Net) | 108.00 | 151.63 | Note may be followed | 97.07 | 97.68 | Due to hike in coal cost & poor quality of coal |
| 2 | Gross Margin | (-)19.18 | (-)15.97 | --do-- | (-)12.72 | (-)17.81 | --do-- |
| 3 | Net Profit Before Tax | (-)73.86 | (-)72.90 | --do-- | (-)58.22 | (-)63.31 | --do-- |
| 4 | Profit After Tax | (-)73.86 | (-)72.90 | --do-- | (-)58.22 | (-)63.31 | --do-- |

Note:

Due to adequate demand for our product we produced 59205MT instead of targeted production of 45000 MT. hence slight improvement occur.

17. RICHARDSON & CRUDDAS (1972) LTD

Rupees in crore

| S. No. | Particulars | 2011-12 | | | 2012-13(Upto Dec.2012) | | |
|--------|-----------------------------|---------|-------------|---|------------------------|-------------|---|
| | | Target | Achievement | Reason for Variation | Target | Achievement | Reason for Variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1. | Income from Operations(Net) | 116.00 | 83.21 | Slowdown in Economy low order from L&T and BHEL is major customer | 96.00 | 50.92 | Slowdown in Economy low order from L&T and BHEL is major customer |
| 2. | Gross Margin | 14.00 | 15.74 | | 12.00 | 10.18 | |
| 3. | Net Profit Before Tax | (18.00) | (16.26) | | (12.04) | (17.39) | |
| 4. | Profit After Tax | (18.00) | (16.26) | | (12.04) | (17.39) | |

18. RAJASTHAN ELECTRONIC & INSTRUMENTS LTD.(REIL)

(` In crore)

| Sl. No | Particulars | 2011-12 | | | 2012-13(Upto Dec. 2012) | | |
|--------|------------------------------|---------|-------------|---|-------------------------|-------------|---|
| | | Target | Achievement | Reason of variation | Target | Achievement | Reason for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from Operations (Net) | 130.00 | 229.82 | Execution of Solar Order from Government of Rajasthan | 195 | 207.5 | Execution of Solar Order from Government of Rajasthan |
| 2 | Gross Margin | 10.79 | 29.25 | More turnover | 15 | 14.85 | More turnover |
| 3 | Net Profit Before Tax | 5.71 | 27.45 | More turnover | 10.5 | 13.03 | More turnover |
| 4 | Profit After Tax | 3.81 | 18.62 | More turnover | 7 | 8.80 | More turnover |

(` In crore)

| Sl. No | Name of Scheme/Programme | 2011-12 | | | 2012-13(Upto Dec. 2012) | | |
|--------|---|---------|-------------|---------------------|-------------------------|-------------|--|
| | | Target | Achievement | Reason of variation | Target | Achievement | Reason for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Modernization of Electronics and IT Business Infrastructure | 1.00 | 1.08 | | | | |
| 2 | Modernization of Electronics and IT Business Infrastructure | | | | 2.5 | 0.52 | Remaining shall be incurred in last quarter of 2012-12 as installation of Machines are in progress |

19. SCOOTERS INDIA LTD. (SIL)

(` in crore)

| Sl.No | Particulars | 2011-12 | | | 2012-13 (Upto Dec. 2012) | | |
|----------|------------------------------|-------------|--------------|--|--------------------------|--------------|--|
| | | Target | Achievement | Reason for Variation | Target | Achievement | Reason for Variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1 | Income from Operations (Net) | 206.78 | 207.98 | Sale increased from 16500 (Target) to 17584 (Actual) | 158.46 | 138.96 | Sale decreased from 13350 (Target) to 11446 (Actual) |
| 2 | Gross margin | (1.95) | (0.02) | Sale increase from 16500 (Target) to 17584 (Actual) | 4.41 | (3.08) | Sale decreased from 13350 (Target) to 11446 (Actual) |
| 3 | Net Profit before Tax | (17.94) | 19.93) | Exceptional items of Rs. 3.16 crore | (11.81) | (17.98) | Sale decreased from 13350 (Target) to 11446 (Actual) |
| 4 | Profit After Tax | (17.94) | 19.93) | Exceptional items of Rs. 3.16 crore | (11.81) | (17.98) | Sale decreased from 13350 (Target) to 11446 (Actual) |

20. TRIVENI STRUCTURALS LTD (TSL)

(` in crore)

| S.No. | Particulars | 2011-12 | | | 2012-13(Upto Dec.2012) | | |
|-------|-----------------------------|---------|-------------|-----------------------------|------------------------|-------------|----------------------------|
| | | Target | Achievement | Reason for Variation | Target | Achievement | Reason for Variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(i) | 4(ii) | 4(iii) |
| 1. | Income from Operations(Net) | -4.15 | -3.96 | Internal resources shortage | -2.92 | -3.01 | Internal resources problem |
| 2. | Gross Margin | -4.45 | -4.28 | | -3.14 | -3.23 | |
| 3. | Net Profit Before Tax | -57.95 | -52.34 | | -39.14 | -41.32 | |
| 4. | Profit After Tax | -57.95 | -52.34 | | -39.14 | -41.32 | |

21. TUNGABHADRFA STEEL PRODUCTS LIMITED

(` In crore)

| Sl No | Particulars | 2011-12 | | | 2012-13 (Upto December 2012) | | |
|-------|-----------------------------|---------|-------------|--|------------------------------|-------------|---|
| | | Target | Achievement | Reasons for variation | Target | Achievement | Reasons for variation |
| 1 | 2 | 3(i) | 3(ii) | 3(iii) | 4(1) | 4(ii) | 4(iii) |
| 1 | Income from Operation (Net) | 3.30 | 2.79 | poor order inflow, under capacity utilizations, inadequate cash inflow and delay in receivable | 4.00 | 1.10 | poor order inflow, under capacity utilization, inadequate cash inflow and delay in receivable |
| 2 | Gross Margin | -0.87 | -0.90 | | 0.00 | -2.30 | |
| 3 | Net Profit before Tax | -29.37 | -28.75 | | -28.55 | -22.65 | |
| 4 | Profit after Tax | -29.37 | -28.75 | | -28.55 | -22.65 | |

22. TYRE CORPORATION OF INDIA LIMITED

(` In crore)

| Sl. No | Particulars | 2011-12 MOU Target | 2011-12 Actual | 2012-13 (Provisional) | | 2013-14(Target) |
|--------|--|--------------------|----------------|--|------------------------|--|
| | | | | MOU target | Actual (upto Dec.2012) | |
| A | Production | | | | | |
| | In Physical Terms | | | | | |
| | (i) Tyres Nos./lakh | 3.60 | 0.29 | Exempted for signing MOU target since the unit is under disinvestment/outright sale. | 0.07 | No target has been fixed assuming unit will be disinvested within the current financial year |
| | (ii) Interms of M.T.(Incl. Mastication of Rubber) | 16,418 | 1.686 | | 1018 | |
| | In Financial terms | | | | | |
| | (i) Sale value of Production including conversion charges for jobbing work | 41.74 | 9.35 | | 3.52 | |
| B | Operating Profit before Depreciation & interest (PBDIT) | (1.46) | (15.03) | | (9.56) | |
| C | Cash Profit before Int. On GOI Loan and Provisions | (1.53) | (15.81) | | (9.62) | |
| D | Net Profit/(Loss) | (7.34) | (20.86) | | (10.07) | |

Note: Cash losses upto October, 2012 has been met from available
Payment of salary /wages are outstanding from November, 2012.

OUTCOME BUDGET – 2011-12

| Sl. No. | Name of Scheme/Programme | Objective/Outcome | Outlay2011-12 (Rs.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> | 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>i. Civil work at various locations</p> <p>ii. Ordering / receipt of equipments for various labs.</p> <p>iii. 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> |

| | | | | | | | |
|----|---|--|-------|---------|--|--|--|
| 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- | Professional Services, IT Up-gradation in DHI | 3.70 | 0.00 | -- | -- | Requirement based |

| | | | | | | | |
|---|--|---|---------------|----------------|---|---------------------------------------|---|
| | gradation etc. | | | | | | |
| 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 | | | |

OUTCOME BUDGET – 2012-13

| Sl. No | Name of Scheme/Programme | Objective/Outcome | Outlay2012-13 (Rs. crore) | | Quantifiable Deliverables | Processes/Timelines | Remarks/Risk Factors |
|--------|---|--|---------------------------|---------|--|--|---|
| | | | BS | IEBR | | | |
| 1. | Promotion of Automotive Sector including National Automotive and R&D Infrastructure Project (NATRIIP) | <p>(iv) To set up World class infrastructure to test vehicles and components against existing and emerging standards mandated by the Govt. to significantly enhanced vehicular safety, performance and ameliorated its impact on public health.</p> <p>(v) Deepening of automotive manufacturing in India, promoting larger value addition and thereby significantly enhancing employment generation in this sector.</p> <p>(vi) India's emergence as a global outsourcing base for automobiles and auto components in furtherance of Auto Policy.</p> | 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>(iv) Civil work at various locations</p> <p>(v) Ordering / receipt of equipments for various labs.</p> <p>(vi) Execution as per Detailed Project Implementation Report (DPIR)</p> | Activities as identified for taking up Civil work and ordering of equipment shall be taken up during the course of the year. | 7 year project will be complete by end of 2013. |
| 2. | Restructuring of CPSEs/Autonomous | The revival / restructuring of CPSEs will result in strong | 61.01 | 2072.29 | 1. Putting up 28 CPSEs of DHI before Board for | 28 CPSEs placed before BRPSE. | The process of revival has |

| | | | | | | | |
|----|--|--|---------------|----------------|---|--|--|
| | Bodies and Project Based Support and schemes towards promotional measures, modernization of office, IT, NER including Addition, Modification, Replacement etc. | and effective CPSEs | | | Reconstruction of Public Sector Enterprises (BRPSE) / Cabinet. 2. Implementation of E-governance. 3. Development in the North Eastern Region. | Govt. have approved revival in case of 16 CPSEs. Revival/restructuring plans are under implementation. | 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. | .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 | | | |

Physical performance during 2011-12 and 2012-13 under plan schemes is shown as under:

Counselling, Retraining & Redeployment (CRR) Scheme

| Year | Physical Target | No. of persons trained | No. of persons redeployed |
|----------------|------------------------|-------------------------------|----------------------------------|
| 2011-12 | 9000 | 9400 | 5323 |
| 2012-13 | 8000 | 4051* | 2108* |

* Till 31.12.2012

Scheme of Research, Development & Consultancies (RDC)

| Year | Activities Covered |
|----------------|--|
| 2011-12 | . Workshops on PMS |
| | . Workshop on SLPEs. |
| | . Meeting of Standing Committee of State Secretaries of SLPEs. |
| 2012-13 | . Workshop on PMS |
| | . Workshop on Pension Scheme for retired employees of CPSEs. |
| | . Meeting of the Standing Committee of Secretaries of Bureau of Public Enterprises of SLPEs. |
| | . Workshop on SLPEs in North East States including Sikkim. |
| | . Workshop on Revised Data Sheet Format for PE Survey 2011-12. |
| | . Seminar on Training Need Assessment in SLPEs |
| | . Workshop on CSR and Sustainable Development. |

| Year | Activities Covered |
|------|---|
| | . Study by International Management Institute, Delhi on Analysis on key issues- R&D, |
| | CSR, Corporate Governance, and Sustainable development, Increase in profit of profit |
| | Making CPSEs and Reduction in loss of loss making CPSEs. |
| | . Study on External Evaluation of the MoU System by Lal Bahadur Shastri Institute of Management |
| | . Workshop to discuss draft revised guidelines on CSR and Sustainability. |

**Scheme of Skill Development / Training of Executives / Employees
of State Level Public Enterprises**

| | |
|----------------|---|
| 2012-13 | . Five Training Programmes for Executives & Employees of SLPEs held at Bhopal, New Delhi, |
| | Shimla, Bangalore and Hyderabad. |

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 2008-09 are given in the table below: -

(₹ In crore)

| Year | Budget Estimate | | | Revised Estimate | | | Expenditure as on 31 st March | | |
|---------|-----------------|--------|---------|------------------|--------|---------|--|-----------|---------|
| | Plan | N-Plan | Total | Plan | N-Plan | Total | Plan | (#)N-Plan | Total |
| 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 | 450.97 | 847.77 | 357.04 | 315.86 | 672.90 |
| 2012-13 | 553.00 | 456.67 | 1009.67 | 406.66 | 377.61 | 784.27 | *342.97 | *214.24 | *557.22 |

*Expenditure up to 31.12.2012.

(#) This included book adjustment and Actual recoveries.

5.2 The details of BE (2012-13), RE (2012-13) and expenditure up to 31.12.2012 separately for Revenue Section and Capital Section are given below:-

(₹ In crore)

| REVENUE SECTION | BE 2012-13 | | RE 2012-13 | | Expenditure as on 31.12.2012 | |
|--|---------------|--------------|---------------|--------------|------------------------------|--------------|
| | Plan | N-Plan | Plan | N-Plan | Plan | N-Plan |
| Secretariat Economic Service | 5.50 | 15.66 | 3.50 | 15.60 | 1.03 | 11.46 |
| INDUSTRIES | | | | | | |
| Interest sub. on bank fin of PSEs | 0.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Research and Development of Automotive Industry - Creation of Capital Assets to DC&AII | 0.00 | 25.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| Research and Development of Automotive Industry - Grant-in -aid to DC&AII | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| Payment of pension & liabilities to the employees of HSL | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.00 |
| National Automotive Testing and R&D Infrastructure Project | 488.48 | 0.00 | 341.94 | 0.00 | 341.94 | 0.00 |
| Modernization of Capital Goods (Grant-in-aid) | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grant for creation of Capital Assets to FCRI | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Expenditure | 0.00 | 0.00 | 0.01 | 0.01 | 0.00 | 0.00 |
| Revenue (Total) | 496.49 | 41.01 | 345.45 | 37.61 | 342.97 | 12.46 |

(` In crore)

| CAPITAL SECTION | BE 2012-13 | | RE 2012-13 | | Expenditure as on 31.12.2012 | |
|---|------------|--------|------------|--------|---------------------------------|--------|
| | Plan | N-Plan | Plan | N-Plan | Plan | N-Plan |
| Scheme for NER & Sikkim –Investment in Hindustan Paper Corporation Ltd. | 55.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Budgetary Support to CPSEs | | | | | | |
| Investment in CPSEs | | | | | | |
| Investment in Cement Corporation of India Ltd.(CCI) | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 |
| Investment in Instrumentation Ltd., Kota (ILK) | 0.51 | 0.00 | 0.51 | 0.00 | 0.00 | 0.00 |
| Investment in Hindustan Paper Corporation Ltd.(HPCL) | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 |
| Investment in NEPA Ltd. | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 |
| Implementation of Revival Scheme of PSEs (Lumpsum provision) | 0.00 | 150.00 | 0.00 | 41.46 | 0.00 | 0.00 |
| Implementation of VSS/VRS and Payment of Statutory Dues (Lumpsum Provision) | 0.00 | 250.00 | 0.00 | 110.01 | 0.00 | 0.00 |
| Loans to Scooters India Ltd. (SIL) | 0.01 | 0.00 | 0.01 | 1.89 | 0.00 | 1.89 |
| Loans to Hindustan Cables Ltd.(HCL) | 0.01 | 0.00 | 0.01 | 57.58 | 0.00 | 57.58 |
| Loans to Loans to Instrumentation Ltd. (ILK) | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 |
| Loans to Heavy Engineering Ltd.(HEC) | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 |
| Loans to HMT Ltd. | 0.05 | 0.00 | 0.05 | 120.65 | 0.00 | 120.65 |

(` In crore)

| | BE 2012-13 | | RE 2012-13 | | Expenditure as on 31.12.2012 | |
|--|---------------|---------------|---------------|---------------|---------------------------------|---------------|
| | Plan | N-Plan | Plan | N-Plan | Plan | N-Plan |
| CAPITAL SECTION | | | | | | |
| Loans to Bharat Yantra Nigam Ltd.(BYNL) | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 |
| Loans to Bharat Bhari Udyog Nigam Ltd. (BBUNL) | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 |
| Loans to Triveni Structural Ltd. (TSL) | 0.01 | 0.00 | 0.01 | 1.84 | 0.00 | 1.84 |
| Loans to Tungbhadra Steel Project Ltd (TSPL) | 0.01 | 0.00 | 0.01 | 1.28 | 0.00 | 1.28 |
| Loans to Hindustan Paper Corporation Ltd. (NPPC) | 0.01 | 0.00 | 0.01 | 4.14 | 0.00 | 4.14 |
| Loans to NEPA Ltd. | 0.01 | 0.00 | 0.01 | 14.41 | 0.00 | 14.41 |
| Loans to Hindustan Salts Ltd.(HSL) | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 |
| Loans to Tyre Corp. of India Ltd.(TCIL) | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 |
| Total Capital | 56.51 | 400.00 | 61.21 | 340.00 | 0.00 | 201.79 |
| Total Revenue +Capital | 553.00 | 456.67 | 406.66 | 377.61 | 342.97 | 214.25 |

Expenditure upto 31.12.12 for the lump sum provision for salary/wages for revival of PSUs (Rs. 150.00 crore) and Lumpsum provisions for VSS/VRS and payment of statutory dues to PSEs (Rs. 250 crore are as under:-

| (₹ In crore) | | |
|---|---|---|
| Name of PSEs | Salary/Wages/Revival of PSUs (₹ 150.00) | VRS/Statutory Dues of PSUs (₹ 250.00) |
| HINDUSTAN CABLES LTD. | 40.20 | 17.38 |
| HMT Ltd. | 49.53 | 71.12 |
| SCOOTERS INDIA LTD. | 1.65 | 0.24 |
| TRIVENI STRUCTURALS LTD. | 1.37 | 0.47 |
| THUNGBHADRA STEEL PRODUCTS LTD | 1.08 | 0.20 |
| HINDUSTAN PAPER CORPORATION LTD. (NPPC) | 3.42 | 0.72 |
| NEPA LTD. | 11.29 | 3.12 |
| TOTAL | 108.54 | 93.25 |

Utilization of Funds during 2011-12

During the year 2011-12, the total Plan fund expenditure was ₹ 357.04 crore. The major expenditure of ₹ 355.38 crore. was towards Grants for Creation of Capital Assets to Implementation of National Automotive Testing and R&D Infrastructure Project (NATRIP) and 1.66 crore under the secretariat Expenditure in respect of Department of Heavy Industry.

During the year 2011-12, the total Non Plan expenditure was ₹ 315.86 crore. The major Expenditure was (i) Under Research & Development an amount of Rs. 18.30 crore was released, (ii) Grant-in aid to HSL (₹ 3.12 crore) for payment of pension liabilities, Grant-in-aid to (₹ 0.07 crore) NIDC for their administrative expenses and salary of the liquidator, Grant-in-aid (₹ 0.19 crore) to BYNL and (iii) for restructuring of PSEs as

per Govt. policy HMT Ltd. (₹ 145.69 cr) for revival package as per direction of CCEA, Hindustan Cables Ltd. (₹ 95.38 cr), Scooters India Ltd (₹ 8.08 cr), Triveni Structural Ltd. (₹ 3.15 crore), Tungbhadra Steel Products Ltd (₹ 2.49 crore) NEPA Ltd (₹ 27.96 crore.) and (₹ 8.81 crore) towards loans to Hindustan Paper Corporation (NPPC) Ltd.

5.5 Utilization Certificates:

As far as outstanding Utilization Certificate in respect of funds released to the CPSEs is concerned, 9 UCs for ₹ 16.92 crore are pending as on 31.12.2012.

(₹ In crore)

| Year of sanction of Grant | Due | | Utilization Certificate received | | Utilization Certificate Outstanding | |
|---------------------------|------------|----------------|----------------------------------|----------------|-------------------------------------|--------------|
| | No. | Amount | No. | Amount | No. | Amount |
| 2000-01 | 1 | 1.83 | 1 | 1.83 | 0 | 0 |
| 2001-02 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2002-03 | 2 | 31 | 2 | 31 | 0 | 0 |
| 2003-04 | 6 | 2.57 | 5 | 2.37 | 1 | 0.20 |
| 2004-05 | 11 | 40.78 | 10 | 37.78 | 1 | 3.00 |
| 2005-06 | 29 | 233.66 | 25 | 226.06 | 4 | 7.60 |
| 2006-07 | 44 | 2366.75 | 44 | 2366.75 | 0 | 0 |
| 2007-08 | 8 | 19.92 | 8 | 19.92 | 0 | 0 |
| 2008-09 | 23 | 158.00 | 23 | 158.00 | 0 | 0 |
| 2009-10 | 23 | 179.80 | 23 | 179.80 | 0 | 0 |
| 2010-11 | 13 | 310.22 | 10 | 304.10 | 3 | 6.12 |
| Total | 160 | 3313.85 | 151 | 3296.93 | 9 | 16.92 |

Note:- 5 Nos. of UCs received amounting to Rs. 377.73 crore in respect of National Automatic Testing and R&D Infrastructure Project (NATRIP) are provisional.

DEPARTMENT OF PUBLIC ENTERPRISES

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

(` in crore)

| Year | Major Head | B.E. | R.E. | Funds utilised |
|---------|---|--------------|--------------|----------------|
| 2010-11 | 3451-Sectt. Economic Services (MH) | | | |
| | Information Technology | 0.60 | 0.70 | 0.66 |
| | 2552 -North East Areas (MH) | 1.05 | 1.05 | 0.95# |
| | 2852- Industries (MH) | | | |
| | 1. Counselling, Retraining & Redeployment (CRR) | 7.85 | 7.58* | 7.42 |
| | 2852 - CRR | 7.85 | 7.58* | 7.42 |
| 2011-12 | 2. Research, Development & Consultancies | 1.00 | 1.00 | 0.82 |
| | Total | 10.50 | 10.33 | 9.85 |
| 2011-12 | 3451-Sectt. Economic Services (MH) | | | |
| | Information Technology | 0.60 | 0.60 | 0.57 |
| | 2552 -North East Areas (MH) | 1.10 | 1.10 | 0.43 |
| | 2852 - Industries (MH) | | | |
| | 1. Counselling, Retraining & Redeployment (CRR) | 7.80 | 7.80 | 7.74 |
| | 2. Research, Development & Consultancies | 1.50 | 0.66 | 0.23 |
| | Total | 11.00 | 10.16 | 8.97 |
| 2012-13 | 3451-Sectt. Economic Services (MH) | | | |
| | Information Technology | 0.60 | 0.60 | 0.27 |
| | 2552- North East Areas (MH) | 1.30 | 1.30 | 0.13 |

| Year | Major Head | B.E. | R.E. | Funds utilised |
|------|---|--------------|--------------|----------------|
| | 2852- Industries (MH) | | | |
| | 1. Counselling, Retraining & Redeployment (CRR) | 8.60 | 8.60 | 3.50 |
| | 2. Research, Development & Consultancies | 1.50 | 1.50 | 0.17 |
| | 3. Skill Development,/ Training Programme | | | |
| | of Executives/ Employees of SLPEs | 1.00 | 1.00 | 0.02 |
| | Total | 13.00 | 13.00 | 4.09 |

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

Fund of Rs. 0.34 lakh released towards end of 2009-10 was utilised in 2010-11.

Status of Utilisation Certificates and unspent balances.

Utilisation Certificates up to 2011-12 have been furnished by the implementing nodal agencies under CRR Scheme. No unspent balance is outstanding under CRR.

CHAPTER VI

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

6.1.1 The Automotive Research Association of India

The Automotive Research Association of India (ARAI), Pune is a Research organization established in 1966 by the Indian Vehicle and Automotive Ancillary 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 ancillary manufacturers are its members.

6.1.2 Major activities in 2012-13

The major R&D projects undertaken by ARAI during 2012-13 are as under:-

- (a) Project on **“Effect of deformation temperature on the microstructure and properties of hot forging materials”**.
- (b) Project on **“Pre-competitive Consortium R&D project on Light Weight City Bus”**.
- (c) R&D Project on Hybrid Electric Vehicle System.

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 crore)

| Sl No | Name of the project | Name of Implementat ion agency | Approved cost | Fund released | | | Status |
|--------------|---|--------------------------------|---------------------|---------------|---------|---------|------------------------------|
| | | | | 2009-10 | 2010-11 | 2011-12 | |
| 1. | Development of Accelerated Test programme for life prediction of Auto electronic components | ARAI (50:50) | 1.85 | 0.46 | - | 0.46 | Completed |
| 2. | Measurement of wheel forces of 4-wheel automotive vehicles and study of their correlation with customer usage pattern | ARAI (50:50) | 7.00 | 0.75 | | 2.75 | Completed |
| 3. | Effect of deformation temperature on the microstructure and properties of hot forging materials | ARAI-FID | 4.00 | 100.00 | | 2.00 | Ongoing |
| 4 | Pre-competitive Consortium R&D project on “ Light Weight City Bus ” | ARAI | 4.84 | | | 2.00 | Ongoing |
| 5 | R&D Project on Hybrid Electric Vehicle System | ARAI | 11.56 + Euro214 000 | | | 0.75 | Ongoing |
| 6 | Study of Vehicle Systems Duty Cycle/ Operation Pattern under Indian Road Conditions | ARAI | 6.50 | - | - | - | Ongoing with ARAI share only |
| TOTAL | | | | | | | |

6.1.4 FINANCIAL YEAR 2012-13:- Ongoing projects being proposed to be continued in FY 2013-14 has been taken up to the Cess Committee for implementation. Cess Committee has approved the continuation of the projects which earlier approved and decided to support financially on three projects in FY 2012-13.

6.2 **FLUID CONTROL RESEARCH INSTITUTE (FCRI)**

6.2.1 Fluid Control Research Institute (FCRI) is an autonomous institute established by the Govt of India during 1984 with technical and economical assistance of United Nations Development Programme (UNDP).

The Institute was set up with the broad objectives of Development of Fluid Control Systems, Fluid Control Elements Research, and Development of Human Resources and Training in the field of flow engineering. In order to achieve the above mentioned objectives, the Institute is equipped with laboratories for Water Flow, Air Flow, Oil Flow, Physical Standards, Noise and Vibration, Material Testing, Instrumentation, etc.

FCRI an ISO 9001:2008 certified organisation has also obtained Accreditation from various National and International Agencies like NABL, NMI (Netherlands), Bureau of Indian Standards, Department of Science & Technology, Department of Scientific & Industrial Research, Department of Weights & Measures (Ministry of Civil Supplies), Chief Controller of Explosives, Underwriters Laboratory (USA), etc.

FCRI during the past years has emerged as a Centre of Excellence not only in India but for the whole of Asia. The Institute, one of its kind in South Asia and is on par with similar establishments in the developed countries as proved by the Intercomparison studies conducted by FCRI with world's leading laboratories. As a premier facility in flow measurement related services and solutions, FCRI has the high-tech infrastructure facilities for industrial precision grade fluid flow measurement and control, testing & calibration of flow products, assessment of quality and reliability of flow measurement system. 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 unique resources for industry in India. The Institute also acts as a national certifying authority for testing and calibration of all kinds of flow product devices,

related measuring instruments and 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&D projects.

Through in-house R&D efforts, FCRI has successfully developed and transferred technical know how for a variety of products. More than 1000 organisations from different industries, spread all over India have benefited from FCRI's consultancy services which include design evaluation, quality improvement, establishment of appropriate flow measurement and control technology.

FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2013-14

(Rs. in crores)

| Sl.No | Name of Scheme/programme | Objective/ Outcome | Annual Plan (2013-14) (Proposed) | Quantifiable Deliverables | Process/ Timelines | Remarks |
|-------|--|---|----------------------------------|---|--------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Setting up of Tribology Research Laboratory | To establish a Tribology Laboratory | 1.55 | A facility is meant for providing services to the industries like manufacturers of lubricants and greases such as refineries, automobile manufacturers and all engineering/ancillary industries | 3 years | |
| 2 | Creation of a High pressure valve test facility to perform valve coefficient, pressure recovery factor (F_L) and cavitation testing in | To establish a test facility with National / International traceability to establish: <ul style="list-style-type: none"> • Pressure recovery factor of control valves • Valve coefficient at higher operating and | 2.00 | High pressure valve test facility to perform valve coefficient, pressure recovery factor (F_L) and cavitation testing in control valves | 2 years | |

| | | | | | | |
|---|---|---|-------------|---|-------------------------------------|--|
| | control valves | <ul style="list-style-type: none"> • Cavitation performance of valves. | | | | |
| 3 | Establishment of National Knowledge Resource Centre for Flow Product Industries | To establish/set up an Online Digital Information system/Infrastructure at FCRI on membership basis with active collaboration of manufacturing Industries | *0.30 | Digital information system with web server, web hosting/ networking and digital information sources/ products/ services | 4 years | |
| 4 | Automated Compressed Gas Cylinders test facility as per IS: 5844 | To design, fabricate, install and commission a suitable hydrostatic stretch testing of compressed gas cylinders and related products from Indian Industry | *0.30 | A facility for testing Compressed Gas Cylinders as per IS: 5844 | 1 ¹ / ₂ years | |
| 5 | Inter Laboratory Comparison of Fluid Flow facilities | To conduct international intercomparison with similar international facilities to prove FCRI's capability of claimed uncertainty levels | *0.20 | Better credibility of FCRI | 5 years | |
| | | | 4.35 | | | |

* An amount of Rs.0.80 crore is to be met from internal resources

(Rs. in crores)

| S.No | Name of the scheme/ programme | Objective/ Outcome | Outlay 2012-13 | | | Quantifiable Deliverables/ Physical outputs | Projected Outcomes | Processes/ Timeline | 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 | Setting up of Tribology Research Laboratory | To establish a Tribology Laboratory | -- | 1.10 | -- | A facility is meant for providing services to the industries like manufacturers of lubricants and greases such as refineries, automobile manufacturers and all engineering/ancillary industries | Services to manufacturers of lubricants and allied industries | 3 years | Funds not received |
| 2 | Setting up of Automobile Radiator Test Facility as per IS13687 | Establishment of Quality, Reliability, thermal performance evaluation test facility for radiators | -- | 1.25 | -- | A certifying centre for radiators, associated with automobiles, all automobile manufacturers | All automobile manufacturers are expected to utilise the facility | 1 year | -do- |
| 3 | Setting up of Reverberation Chamber with instrumentation for Sound Power Level | To setup a Reverberation Chamber with required instrumentation for Sound power level | -- | 1.20 | -- | National facility for various industries to undertake testing of their components and sub assemblies for various applications | Beneficial to manufacturers of Rail/Loco, Compressor, communication and Medical | 1 ¹ / ₂ years | -do- |

| | | | | | | | | | |
|---|---|---|----|----|------|---|---|---------|------------------|
| | Measurement as per ISO3741 | measurement as per ISO 3741 and for transmission loss determination of panels to cater to automotive industries and its ancillaries | | | | | equipments | | |
| 4 | Establishment of National Knowledge Resource Centre for Flow Product Industries | To establish/set up an Online Digital Information system/Infrastructure at FCRI on membership basis with active collaboration of manufacturing Industries | -- | -- | 0.30 | Digital information system with web server, web hosting/ networking and digital information sources/ products/ services | Better transfer of knowledge between FCRI and user industries | 4 years | Work in progress |
| 5 | Inter Laboratory Comparison of Fluid Flow facilities | To conduct international intercomparison with similar international facilities to prove FCRI's capability of claimed uncertainty levels | -- | -- | 0.20 | Better credibility of FCRI | Better credibility of FCRI | 5 years | Work in progress |

CHAPTER IV

REVIEW OF PAST PERFORMANCE 2011-12

(Rs. in crores)

| S.No | Name of the scheme/ programme | Objective/ Outcome | Outlay 2011-12 | | | Quantifiable Deliverables/ Physical outputs | Projected Outcomes | Processes/ Timeliness | 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 |
| SCHEMES AIMED AT MAXIMIZING BENEFITS FROM THE EXISTING FACILITIES | | | | | | | | | |
| 1 | Augmentation of Basic Calibration Facilities at Physical Standards Lab | Enhancement of Micro-volume, Force and Torque calibration facilities | -- | -- | 0.25 | Following additions to the existing facility: i) Microbalance ii) Photospectrometer iii) E1Class weights iv) Precision Temperature Sensors v) Universal Testing Machines vi) Proving Rings, etc. | Meeting the increase in demand from Indian Industry | 2 years | Project completed |
| 2 | Augmentation of Existing Computing and LAN infrastructure Facilities | To provide, enhance and streamline the utilisation of computing resources | -- | -- | 0.25 | Full featured Client-Server system and establishment of work flow automation | Better service to customers by providing faster and better customer service | 2 years | Project completed |
| 3 | CNC Machining Centre | To improve the capability of Workshop | -- | -- | 0.50 | CNC Universal machining Center | Improvement of precision and accuracy of the | 1 year | Project not taken up |

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|--|--|--|--|--|--|--|--|---|--|--|
| | | | | | | | | machining jobs and capability to undertake complicated machining jobs | | |
|--|--|--|--|--|--|--|--|---|--|--|

Apart from the above projects, an amount of Rs.2.80 crores were projected in Annual Plan 2011-12 to be met out of plan budgetary support, but funds were not released

**FINANCIAL REVIEW
REVIEW OF EXPENDITURE
(PLAN)**

(Rs. in lakhs)

| Scheme | B.E. 2012-13 | R.E. 2012-13 | Remarks |
|---|-----------------|-----------------|--------------------|
| Setting up of Tribology Research Laboratory | 110 | 110 | Funds not received |
| Setting up of Radiator Test Facility as per IS13687 | 125 | 125 | |
| Setting up of Reverberation Chamber with instrumentation for Sound Power Level Measurement as per ISO3741 | 120 | 120 | |
| Establishment of National Knowledge Resource Centre for Flow Product Industries | <u>30</u> | <u>30</u> | |
| Inter Laboratory Comparison | <u>20</u> | <u>20</u> | |

6.3 NATIONAL AUTOMOTIVE TESTING AND R&D INFRASTRUCTURE PROJECT (NATRIP)**TABLE INDICATING THE PHYSICAL OUTCOMES (COMPLETED & PROJECTED)**

| I. | |
|-----------------------------------|--|
| Name of Centre | Silchar Investment: Rs. 74.58 Cr; |
| Land Procurement | <p><i>Site –I Dholchora</i> 65 acres of land procured</p> <p><i>Site-II Jaffirbund</i> 20 acres of land procured for I & M centre and Mechanics Training Institute.</p> |
| Civil Works | <p><i>Site –I Dholchora</i></p> <ul style="list-style-type: none"> • Completed – Hill Track, facility Building, Driving Simulator <p><i>Site-II Jaffirbund</i></p> <ul style="list-style-type: none"> • Boundary wall – Completed • Earth Work – Completed • I & M Building – Completed • Training Tracks – Completed • Remaining buildings- HQ & Canteen- Dec, 2011 |
| Installation of Equipments | <p>I&M Station, Driving Simulator, Mechanics Training Institute –completed –Oct, 2010</p> <p>Mobile safety lanes (2 no.) have reached Silchar, will be commissioned within 15th Dec' 12.</p> |

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| | <p>Current Status : Installation & commissioned on 18th Jan 2013 Light & Heavy duty vehicle Safety Lanes for fitness certification has been Installed & Commissioned.</p> |
| <p>Special Achievements</p> | <ul style="list-style-type: none"> • The Dholchora facility inaugurated on 16th Jan, 2010 • The 1st Defensive Driver Training course is completed in association with SIAM • Training of MVI, Assam State on Modern Transport Technologies: two courses conducted • We have already started imparting training to MVI's of Assam State on Modern Transport Technologies. Out of 51 MVI's of Assam, 19 have undergone training & remaining 32 MVI's will also go for training shortly. • MOU with TATA Motors is on the card and will be finalized by Nov'12 for technical collaboration. <p>Current Status: MOU with TATA Motors finalized on 6th Nov, 2012 towards Driving Training Institute.</p> <ul style="list-style-type: none"> • Diesel Generators are being installed to have uninterrupted power supply. • Fire Fighting and Fire Alarm utilities are installed within the Jaffirbond campus. • Plantation done of about 150 nos. saplings along the boundary wall. • The Inspection & maintenance (I&M) has been declared as "Authorized Testing Station "as per provision of Central Motor Vehicle Rule 62, 1989. |
| <p>II.</p> | |
| <p>Name of Centre</p> | <p>Global Automotive Research Centre (GARC) , CHENNAI Investment: Rs. 618.83 Cr;</p> |
| <p>Land Procurement</p> | <p><i>Payment , Acquisition and transfer of land to DHI</i></p> |
| | <ul style="list-style-type: none"> • Boundary wall Rs. 5.25 cr completed in August, 2008. • Tracks Tender awarded in April, 2010. |

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| Civil Works | <ul style="list-style-type: none"> • Five non-technical buildings and three MACD Test Cell in the power-train labs - completed. • The External noise test Track, Steering Test Pad construction work will be completed by March 2013 <p>Current Status – waiting for GC Minutes</p> <ul style="list-style-type: none"> • Photometric lab completed – July,2012 |
| Installation of Equipments | <ul style="list-style-type: none"> • Two four wheeler and one two & three wheeler Mileage Accumulation Chassis Dynamometers are already commissioned. • Fatigue Lab commissioned. |
| Special Achievements | <ul style="list-style-type: none"> • Commissioning of MACD Labs– Sept, 2010. • Electro-dynamic shaker lab has been commissioned and the lab is used by the industry |
| III. | |
| Name of Centre | International Centre for Automotive Technology (iCAT) Manesar |
| | Investment: Rs. 556.96 Cr; |
| Land Procurement | <ul style="list-style-type: none"> • Physical possession for the additional land of 46 acres from HSIIDC was done in March, 2009. |
| Civil Works | <p><i>Manesar Site I</i></p> <ul style="list-style-type: none"> • Civil works for the Fatigue & Certification Labs in the existing land is in progress. <p>Current Status – Expected Completion - March,2013</p> <ul style="list-style-type: none"> • General Storage & Client Workshop and 3 Powertrain labs for mileage accumulation – completed <p><i>Manesar Site II</i></p> <ul style="list-style-type: none"> • 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 • Client workshop & General Storage Building awarded – July,2010 |
| Installation of Equipments | <ul style="list-style-type: none"> • <i>Tender awarded for Power train- Chassis Dyno, Engine Dyno, Emission Analyzer & Climatic Chamber; EMC, Passive Safety, NVH & Fatigue Lab</i> |
| Special Achievements | <ul style="list-style-type: none"> • Two PWT 1 MACD labs have been completed and made operational in Sept, 2011. • The Rapid Prototyping facility is fully functional since Jan 2012 and the FAT2 package |

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| | consisting of ED Shaker and the Climatic Chamber is operating since July 2012. |
| IV. | |
| Name of Centre | National Centre for Vehicle Research & Safety (NCVRS), Rae Bareilly. Investment: Rs. 99.08 Cr; |
| Land Procurement | <ul style="list-style-type: none"> • The acquisition of land for setting up this centre is under process and expected to be completed by December-12. <p>Current Status: 10% advance towards land cost paid to UPSIDC, Faizabad (U.P.) in Dec-,2012.</p> <ul style="list-style-type: none"> • Alternatively, an Accident Data Analysis Centre (ADAC) has been already put up by NATRiP at the premises of Indian Telephone Industries Limited, Rae Bareilly, on lease basis and the centre has been commissioned in February 2011 equipped with Mobile Accident Data Collection La. • Land yet to be made available. A time of 24 months would be required to complete the facilities from the time land is available. |
| Civil Works | Not started yet due to non-availability of land |
| Installation of Equipments | Not started yet due to non-availability of land |
| Special Achievements | Recently collaboration with IIT-Delhi for a MOU for implementation of setting up an in-depth serious accident data collection system and analysis on highways in form of a pilot project on Amritsar-Pathankot stretch of NH-15 or areas near Raibareli as per the suitability /accessed during the study is going on. |
| V. | |
| Name of Centre | National Automotive Test Tracks (NATRAX), INDORE Investment: Rs. 621.28 Cr; |
| Land Procurement | <p><i>Acquired the Land and transferred to DHI</i></p> <ul style="list-style-type: none"> • The GoMP has transferred the Land of 4140 acres at Pithampur to Department of Heavy Industry. • Rehabilitation plans worked out with state Govt for the people getting displaced from the remaining part of the land. |

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|-----------------------------------|--|
| Civil Works | <ul style="list-style-type: none"> • Boundary wall -Completed. • Track tender awarded in April, 2010 Current Status – Waiting for GC Minutes. • Buildings tenders awarded • The earth work for construction of major test tracks is under progress since Oct 2010 with 95 % excavation work already completed and in some stretches on few tracks reached upto GSB/WMM/DBM layers Current Status – Waiting for GC Minutes • Technical Buildings namely Client Workshops, General Storage & Maintenance Workshops, Power Train and Vehicle Dynamics Lab are likely to be substantially completed by Mar 2013 |
| Installation of Equipments | <ul style="list-style-type: none"> • <i>Power train & vehicle dynamics equipment tenders awarded.</i> • <i>Fatigue tender- award Feb 2011.</i> |
| VI. | |
| Name of Centre | VRDE, Ahmednagar Investment : Rs. 46.67 Cr; |
| Land Procurement | Nil – no additional land is required at VRDE |
| Civil Works | <ul style="list-style-type: none"> • The new EMC lab funded under NATRIP for Rs. 31.75 has been completed, inaugurated and operationalized. • On going civil work on the brake test pad funded under NATRiP of Rs. 10.54 crore for completion by April, 2012. |
| VII. | |
| Name of Centre | ARAI, Pune Investment: Rs. 270.66 Cr; |
| Land Procurement | <p>The permission for use of forest land has been obtained. The building permission has been filed by ARAI to Pune Municipal Corporation (PMC). Clearance of Maharashtra Govt. was obtained on 27th August 2010. After Gazette notification several objection have been raised and still to be resolved.</p> <p>The possession of this land was taken over by ARAI in July 2011.</p> |

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|-----------------------------------|--|
| Civil Works | <ul style="list-style-type: none"> • Civil work (Rs. 55 cr) tendering- Oct, 2011 <ul style="list-style-type: none"> • Canteen and STP & ETP, was tendered in April 12 • Civil contract was awarded and work at this site has been started from first week of August 2012. Estimated time for execution of civil work is 15 months. |
| Installation of Equipments | <ul style="list-style-type: none"> • Equipment of Rs. 21.88 cr installed • Passive Safety Lab – Awarded Sept, 08 • P. Train -1- Chassis Dyno Awarded – Dec, 09 • P. Train -2 – Engine Dyno Awarded May, 09 • P. Train -3- Analyzer – Award July, 09 • P. Train -4– Acoustic, Shed , Climatic Chamber, CAHU Awarded May,2012 • Fatigue Lab (FAT1 & FAT2)– Awarded • NVH Lab – Awarded June, 11 • Engine performance and emission test facilities with equipment costing Rs. 19.28 crore planned at ARAI’s existing laboratories have been installed and successfully commissioned • Electro-dynamic shaker along with environmental chamber costing Rs. 3.16 crore. |
| Special Achievements | <ul style="list-style-type: none"> • Commissioning of PWT-ETC1 & ETC2 Labs– July, 2011. • The FAT2 package consisting of ED Shaker and the Climatic Chamber is operating since Jan 2013. |