

Performance Evaluation Report

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value					Achievement	Performan	
						Excelle	VeryGoo	Good	Fair	Poor		Raw Score	Weigh- ted Score
						100%	90%	80%	70%	60%			
1 Supporting BHEL to achieve sustained high growth and become globally competitive	23.00	Manufacturing Capacity augmentation	Capability to deliver	MW	8.00	20000	16000	15500	15000	14999	20000	100.0	8.0
		Supporting BHEL For procuring orders	Export orders	Rs in Crore	3.00	3500	3000	2850	2700	2549	234	0.0	0.0
			Domestic orders	Rs in Crore	4.00	56500	56000	55000	50000	44999	21862	0.0	0.0
		Power Sector Capacity addition	Capacity completed	MW	4.00	12200	10000	9000	8000	7000	11530	96.95	3.88
		Technical Manpower augmentation by BHEL during the year.	Additional No. of persons employed	Number	4.00	3600	3500	3400	3300	3200	4711	100.0	4.0
2 Supporting profit making other PSEs (excluding BHEL) to attain higher turnover and profits	19.00	Structured review of PSE performance	% increase in aggregate turnover in 2011-12 (YoY)	%	7.00	20	19	18	17	16	11.94	0.0	0.0
			% increase in aggregate net profits for 2011-12 (YoY) over the last year	%	7.00	2.5	2	1.5	1	0.9	4.46	100.0	7.0
		Improvement in the performance of PSEs.	Achievement of excellent rating in the MoU	Number	5.00	5	4	3	2	1	4	90.0	4.5
3 Restructuring PSEs to reduce sick and loss making PSEs as also their cash losses.	18.00	Revival/ Restructuring of PSEs. HMT Ltd, HMT(MT), HMT(W) TSL	Department's decision on Consultant's report	Date	1.00	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012	19/12/2011	73.87	0.74
			Reference to BRPSE	Date	1.00	31/10/2011	30/11/2011	31/12/2011	31/01/2012	29/02/2012	28/09/2011	100.0	1.0
			Approval of CCEA for any two PSEs	Date	1.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012		N/A	N/A
			Filing of MDRS in BIFR	Date	1.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012		N/A	N/A

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		Submission of Note for seeking approval of CCEA for Revival/Restructuring of PSEs HMT(B), SIL NPPC, NEPA, R&C, REIL,HPF	No. of PSEs for which decision of CCEA is obtained	Number	6.00	6	5	4	3	2	3	70.0	4.2
		Providing funds for revival of PSEs including VRS/VSS & statutory dues	Progress of expenditure	% of BE	4.00	100	95	90	85	80	100.0	100.0	4.0
		Improving performance of sick/loss making PSEs	reduction in cash-losses (YoY)	%	4.00	8	7	6	5	4.9	24.53	100.0	4.0
4 Setting up of seven state of the art automotive testing and R&D centres across the country - Physical progress of the project	14.00	operationalising of Jaffirbund campus - Silchar	completion date	Date	2.00	15/07/2011	15/08/2011	31/08/2011	15/09/2011	16/09/2011	15/07/2011	100.0	2.0
		Completion of civil works of EMC lab, FAT lab at GARC, Chennai	completion date	Date	2.00	15/05/2011	25/05/2011	31/05/2011	15/06/2011	16/06/2011	25/05/2011	90.0	1.8
		At iCAT, Manesar	Operationalisation of MACD lab at iCAT, Manesar	Date	2.00	31/05/2011	05/06/2011	10/06/2011	15/06/2011	16/06/2011	31/05/2011	100.0	2.0
			Completion of General Storage & Client Workshop, iCAT II, Manesar	Date	2.00	30/06/2011	15/07/2011	31/07/2011	15/08/2011	16/08/2011	30/06/2011	100.0	2.0
		Completion of civil works of EMC, PAS lab, iCAT II, Manesar	Date	2.00	15/07/2011	30/08/2011	15/09/2011	30/09/2011	01/10/2011	15/09/2011	80.0	1.6	
		At NATRAX, Indore	Completion of General Storage & Client Workshop, NATRAX, Indore	Date	2.00	31/05/2011	15/07/2011	31/07/2011	15/08/2011	16/08/2011	15/07/2011	90.0	1.8
			Completion of civil works of VDY & PWT labs, NATRAX, Indore	Date	2.00	15/06/2011	30/07/2011	15/08/2011	31/08/2011	01/09/2011	01/09/2011	60.0	1.2

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5 Appropriately and adequately addressing the concerns of the Auto, Heavy Engineering, Heavy Electrical and Capital Goods Sectors.	11.00	Action related with Electric Mobility	Setting up of National Council for Electric Mobility (NCEM) and National Board for Electric Mobility (NBEM) [Completion of action]	Date	1.00	31/07/2011	31/08/2011	30/09/2011	31/10/2011	30/11/2011	27/05/2011	100.0	1.0
			Action Plan for Electric Mobility [Report]	Date	1.00	31/12/2011	31/01/2012	29/02/2012	31/03/2012		11/07/2011	100.0	1.0
		Funding of R&D Projects funded through Cess Funds (DCAAI).	Progress of utilization of BE	%	1.00	100	90	80	70	69	99.35	99.35	0.99
		Protect and project the concerns of domestic industry through effective articulation of issues at bi/multi-lateral forum such as WP 29, JWG's.	No. of meetings held	Number	2.00	5	4	3	2	1	7	100.0	2.0
		Submitting revised proposals to the Planning Commission for "Scheme for enhancement of competitiveness in the Indian Capital Goods Sector" for inclusion in the 12th Five Year Plan.	Approval of Scheme	Date	1.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012	03/11/2011	100.0	1.0
		Evolving policy/strategy paper/ document for faster growth of 5 sub-sectors of capital goods industry	Finalization of strategy paper on Machine Tools	Date	1.00	31/07/2011	31/08/2011	30/09/2011	31/10/2011	30/11/2011	05/10/2011	78.39	0.78
	Finalization of strategy paper on Textile Machinery	Date	1.00	31/08/2011	30/09/2011	31/10/2011	30/11/2011	31/12/2011	05/10/2011	88.39	0.88		

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			Finalization of strategy paper on Heavy Electrical Equipment	Date	1.00	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012	05/10/2011	98.39	0.98
			Finalization of strategy paper on Mining & Construction Company	Date	1.00	31/10/2011	30/11/2011	31/12/2011	31/01/2012	29/02/2012	05/10/2011	100.0	1.0
			Finalization of strategy paper on Process Plant Equipment	Date	1.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012	05/10/2011	100.0	1.0
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	07/03/2011	08/03/2011	09/03/2011	10/03/2011	11/03/2011	08/03/2011	90.0	1.8
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012	01/05/2012	100.0	1.0
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	10.00	Implementation of Sevottam	Resubmission of revised draft of Citizens' / Clients' Charter	Date	2.0	16/01/2012	18/01/2012	20/01/2012	23/01/2012	25/01/2011	13/01/2012	100.0	2.0
		Independent Audit of Implementation of Grievance Redress Mechanism		%	2.0	100	95	90	85	80	100	100.0	2.0
		Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	2.0	16	15	14	13	12	16	100.0	2.0
		Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	26/03/2012	27/03/2012	28/03/2012	29/03/2012	30/03/2012	27/12/2011	100.0	2.0
		Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.0	16/04/2012	17/04/2012	18/04/2012	19/04/2012	20/04/2012	23/03/2012	100.0	2.0

* Mandatory Objective(s)

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* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNS on Audit Paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60	81	81.0	0.4
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentge of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60	100	100.0	0.5
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60	85	85.0	0.42
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60	100	100.0	0.5

* Mandatory Objective(s)

Total Composite

78.99
