

1. BCPL/Assam Gas Cracker Complex (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUT 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
131.00	1.	Reduction in loans.	1.1 % utilization of the feedstock subsidy to pre-pay outstanding working capital loans.	75	1. Improved Financial Position	1.1 Achievement of desired level of viability expected by Govt. of India	Post Tax IRR of 10%. ¹
	2.	Reduction in Liabilities	1.2 % utilization of feedstock subsidy for reduction in trade liabilities/payables	25	2. Improvement in liquidity position	1.2 % reduction in levels of short-term borrowing and Trade Payables	10

2. Scheme for Providing Financial Support for Collection of Biomass

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUT 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
150.0	1.	Financial performance (% of budget utilization)	1.1 % of total Budget allocation	100	1. Facilitation in Biomass collection.	1.1 Increase in biomass collection(Lakh tons)	5

¹ Note: As per CCEA approval of Dec '2019, feedstock subsidy is provided to BCPL to ensure post tax IRR of 10%.

	2. Physical performance (biomass aggregation machinery procurement)	2.1 Number of biomass aggregation machinery sets procured	116		1.2 Increase in CBG production (Lakh Tons)	0.5
--	---	---	-----	--	--	-----

3. Payment to ISPRL for Strategic Crude Oil Reserves (Operations & Maintenance)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUT 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
220.04	1. 24/7 Operations of Caverns at Vizag, Mangalore and Padur	1.1 Availability of plant facilities at all the 3 locations (Hrs.) / 365 x 24 hrs	>0.98	1. Efficient and safe operations of SPRs at Vizag, Mangalore and Padur complying with all statutory obligations	1.1 Number of Hrs. facilities available for operations / Number of Hrs. Facilities required for operations	1
		1.2 (Closing stock – opening stock -Net withdrawal of crude from caverns) / Opening stock	Within approved norms		1.2 Incidents of abnormal operating loss	Nil
		1.3 Total of all O&M costs / budget for O&M costs t	< 1		1.3 Requirement of additional O&M budget	Nil
	2. Revenue generation from Commercialization	2.1 Revenue earned from commercialization (in Crores)	80	2. Self Reliance	2.1 Revenue earned / Total O&M expenditure for all the facilities	0.5
	3. Plant Maintenance	3.1 Number of PM activities carried out at all 3 locations / Total PM activities scheduled for all three locations	0.95	3. Plant reliability	3.1 Availability of plant facilities at all the 3 locations (Hrs.) / 365 x 24 hrs	>0.95

		3.2 Number of AMC's renewed / Total number of AMC's renewal due	0.95			
		3.3 Number of major break down activities attended to / Total number of major breakdowns at all 3 locations	0.75			
	4. HSSE Compliances	4.1 Number of statutory compliances done / Total number of statutory compliances required	1	4. HSSE Assurance	4.1 Deviations	Nil
		4.2 Number of HSSE Activities carried out / planned	0.95		4.2 Loss time accidents	Nil
	5. DFR studies for new projects	5.1 Number of PFR/DFR studies conducted	3	5. Steps towards increasing SPR capacity by ISPRL	5.1 Proposals put up for increasing SPR facilities	3 number (Approx. 8 MMT)

4. Indian Strategic Petroleum Reserve Ltd. (ISPRL)- Phase II (Construction of Caverns)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUT 2024-25			OUTCOME 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2024-25						

408.00 ²	1. Capex in line with plans	1.1 Making payment to KIADB towards R&R Package (in Cr.)	68	1. Capex in line with plans	1.1 Total expenditure / Planned expenditure	0.90
		1.2 Making payment to MSEZL towards cost of land under scheme of "Land acquisition for ISPRL "for phase-I extension (Crores)	265			
		1.3 Making payment for alternate land to Chandikhol (Crores)	75			
	2. Physical Progress in line with the schedule	2.1 Taking possession of land at Padur	31.12.2024	2. Progressing with Padur-II project in line with schedules	2.1 Mile stones Achieved / Milestones due	0.90
		2.2 Completion of ASI survey for alternate land near Chandikhol	30.06.2024	3. Progressing with Chandikhol project in line with schedules	3.1 Mile stones Achieved / Milestones due	0.90
		2.3 Taking possession of MSEZL land at Mangalore	31.12.2024	4. Progressing with Phase-I extension project at Mangalore	4.1 Mile stones Achieved / Milestones due	0.90
		2.4 Shortlisting of Concessionaire for Padur-II	31.12.2024			

² Out of Financial outlay of INR 408 Crore, an amount of INR 265 Crores is projected for land acquisition at MSEZL for phase-I extension, INR 75 Crore for land Chandikhol/ Alternate location and INR 68 Crore for R&R Package Padur-II. Further, MoPNG is of the view that Rs 265 Crore for land acquisition at MSEZL may be re-appropriated to new scheme 'Payment to ISPRL for Purchase of Land' which is having an outlay of Rs 0.01 Crore in FY 2024-25 for purchase of land from MSEZL.

5. Scheme for Promotion of Flagging of Merchant Ships in India

Financial Outlay (Rs. in Crore)	OUTPUT 2024-25			OUTCOME 2024-25						
	2024-25	Output	Indicator	Targets 2024-25	Outcome	Indicator	Targets 2024-25			
387.26	1.	Promotion of Indian Merchant Ships in import of government cargo	1.1	Number of global tenders by GOI awarded to Indian Shipping companies	Crude: 98 (IOCL:32+BPCL:48+HPCL:3+MPRL:15) LPG:27 (IOCL:9+BPCL:4+HPCL:14+MPRL:0)	1.	Enhanced flagging of merchant ships in India	1.1	Number of merchant ships flagged in India	Crude: VLCC:07 Suezmax:12 Aframax:18 Long Range-II:1 Long Range-I:5 LPG: VLGC:16 MGC:4
								1.2	Total Government import cargo carried on Indian Flagged Ships	Crude:27.476MMT (IOCL:16.28 MMT+BPCL:7.069MMT+HPCL:2.03MMT+MRPL:2.097MMT) LPG:6.77 MMT (IOCL:2.90 MMT+BPCL:3.337 MMT+HPCL:0.533MMT+MRPL:0)
						2.	Reduced foreign exchange outgo to foreign shipping companies	2.1	Freight bill payment to foreign shipping companies (USD)	Crude: USD 741.60 Million (IOCL:405.30 Million+BPCL:133.5Million+HPCL:157.0 Million+MRPL:45.80Million) LPG: USD 257.77 Million (IOCL:146.30Million+BPCL:76.74Million+HPCL:34.73Million+MRPL:0)

6. Numaligarh Refinery Expansion Project

Financial Outlay ³ (Rs. in crore)	OUTPUT 2024-25			OUTCOME 2024-25 ⁴				
	2024-25	Output	Indicators	Target 2024-25 ⁵	Outcome	Indicators	Target 2024-25	
200.00	1.	Progress in construction activities	1.1 Incremental physical progress (%)	36.4	1.	Significant construction activities are in the project.	1.1 Cumulative achievement of physical progress at the end of the period (%)	96.9

³ for VGF Only

⁴ The outcome of the projects is envisaged to be realized after commissioning of the project in December,2025.

⁵ Note: The target achieved in 2023-24 was 60.5% w.r.t planned 67.12%. As the target is increased for 2024-25, the backlog of 6.62% will made up in 2024-25

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUT 2024-25			OUTCOME 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
117.41	1.	Setting up of 2G ethanol projects	1.1 Detailed Feasibility Report (DFR) submitted (nos.)	2	1.	Establish commercially viable 2G Ethanol projects	1.1 Number of technologies adopted and commercialized	2
			1.2 Number of 2G ethanol projects setup	1			2.	Enhanced Ethanol production
	2.	Promoting R&D ; Indigenisation of second generation of biomass to ethanol technologies	2.1 Number of demonstration plants commissioned	1	3.	Reduce Fossil Fuel Reliance by Increased availability of Ethanol for Blending	3.1 Increase in Ethanol Blending % (attributable to the production from the plants set-up under PM JI-VAN Yojana)	1
			2.2 Number of demonstration projects supported	2				3.2 Average % Ethanol Blending in Petrol targeted during 2024-25* by procuring 988 crore litre ethanol from all sources
	3.	Infrastructure Augmentation	2.3 Number of commercial plants commissioned	1				

7. Pradhan Mantri JI-VAN Yojana

⁶ 25% initially & 100% later on