

SUMMARY OF ANNUAL PLAN -2014-15 & XII PLAN							
COMPANY : BHARAT COKING COAL LTD.							
			11-12	12-13	13-14	14-15	14-15
			Actual	Actual	(Actual)	V Good	Optimistic
1	DEMAND	Mt					
2	TOTAL OFFTAKE	Mt.	30.159	33.07	33.25	34.00	35.00
	GAP	Mt.					
3	COAL PRODUCTION (Mt)						
		UG	3.483	3.153	2.704	2.700	2.800
		OC	26.721	28.058	29.907	31.300	32.200
		TOTAL	30.204	31.211	32.611	34.000	35.000
		LW(METALLURGICAL)	4.143	3.435	2.840	2.987	2.898
		Other Coking	0.000	0.000	0.253	1.087	1.087
		Sub Total	4.143	3.435	3.093	4.074	3.985
		NLW	23.106	23.534	26.961	27.896	27.765
		Total Coking(LW+ NLW + Others)	27.249	26.969	30.054	31.970	31.750
		NC-ABC	2.003				
		NC-D	0.894				
		NC-EFG	0.057				
		NC-G-1 to G-17		4.241	2.557	2.030	3.250
		TOTAL N/C	2.954	4.241	2.557	2.030	3.250
		TOTAL(COKING+NON COKING)	30.203	31.210	32.611	34.000	35.000
4	Fieldwise Production						
	(a)	Ranigunj	1.399	1.490	2.733	2.710	2.750
	(b)	Jharia	28.805	29.720	29.878	31.290	32.250
		TOTAL	30.204	31.210	32.611	34.000	35.000
	(A) Coking Coal(Mt)						
		WASHED COAL & DIRECT FEED	1.421	1.329	1.128	1.151	1.151
		Equivalent RAW COAL	3.279	2.879	2.627	2.990	2.990
		TOTAL SUPPLY TO S. PLANTS	1.580	1.823	1.831	1.591	1.591
	(B) Non Coking Coal(MT)						
		WASHED COAL					
		WASHED COAL (POWER)	1.589	1.291	1.238	1.520	1.520
		Equivalent RAW COAL	0.170	0.165	0.176	0.200	0.200
5	Groupwise Breakup(Mt)						
		Existing Mines(Inclusive Hired)	17.191	19.177	20.983	21.242	21.170
		Completed	12.912	11.939	11.562	12.399	13.455
		Ongoing Projects	0.101	0.095	0.067	0.049	0.065
		Future Projects		0.000	0.000	0.310	0.310
		Total	30.204	31.211	32.612	34.000	35.000

SUMMARY OF ANNUAL PLAN -2014-15 & XII PLAN							
COMPANY : BHARAT COKING COAL LTD.							
			11-12	12-13	13-14	14-15	14-15
			Actual	Actual	(Actual)	V Good	Optimistic
6	OC Production						
	Coal (Mt)Deptt+ ESM		14.467	12.952	13.000	12.450	13.510
	OB (M Cum)Deptt		29.073	27.379	32.948	38.867	41.449
	Ratio		2.010	2.114	2.534	3.122	3.068
	Coal(Hired Project)						
	OB(M Cum)Hired Project)						
	Coal(Hired HEMM)		12.253	15.106	16.300	18.750	18.690
	OBR(Hired HEMM)		52.288	56.879	51.302	51.133	49.551
	Total (OB Mcum)		81.361	84.258	84.250	90.000	91.000
	OB Backlog(Begainig of the year)						
	Backlog Removal Plan						
			1.4.2012				
7	Coal Stock As on 1.4.		6.954	5.09	4.45	4.45	4.45
	(AT THE BEGINING OF THE YEAR)(Mt)						
8	Statewise break up of Prod. & Investment.						
	(a) WB State	Prodn (Mt).	0.03	0.020	1.547	1.004	1.003
		Inv.(Rs Cr.)		3.240			
	Non Mining Services Investment						
	(b)Jharkhand State	Prodn (Mt).	30.17	31.19	30.95	33.00	34.00
		Inv.(Rs Cr.)		262.91	535.00	350.00	350.00
	Non Mining Services Investment						
	Total Production	Prodn (Mt).	30.20	31.210	32.500	34.000	35.000
	Total Investment	(Rs Cr.)	410.72	266.15	535.00	350.00	350.00
	Non Mining Services Investment						
	(Jharia Master Plan)				750.00	700.00	700.00
9	A.	DESPATCH(Breakup)(Mt)					
		MODEWISE					
		Rail	22.76	24.69	23.86	29.000	29.000
		Road	7.31	8.31	9.30	4.920	4.920
		MGR					
		Others	0.09	0.08	0.10	0.080	0.080
		Total	30.16	33.07	33.25	34.00	34.00

SUMMARY OF ANNUAL PLAN -2014-15 & XII PLAN							
COMPANY : BHARAT COKING COAL LTD.							
			11-12	12-13	13-14	14-15	14-15
			Actual	Actual	(Actual)	V Good	Optimistic
10		SECTORWISE					
		Steel	3.95	3.54	3.81	3.50	3.50
		Power(R/C)	21.40	25.34	25.83	26.32	26.32
		(Middlings)	0.99	1.43	1.32	1.39	1.39
		Cement					
		Fertiliser	1.08	1.12	1.05	1.05	1.05
		Others	3.64	3.00	2.50	3.06	3.06
		Total Despatch	30.07	33.00	33.18	33.92	33.92
		Colliery Consumption	0.09	0.08	0.07	0.08	0.08
		Total Offtake	30.16	33.07	33.25	34.00	34.00
B		WAGON LOADING (FWW/d)	1158	1109	1171	1322	1322
11		OMS(T)					
		UG	0.41	0.35	0.37	0.42	0.42
		OC(Deptt)	3.21	3.52	3.47	3.21	3.21
		OVERALL	1.39	2.45	2.62	2.71	2.71
			31.3.12				
12	A	Manpower as on 31.3.	64884	61698	60587	59097	59097
		(Actual & Projection at the end of the year)					
13		CAPACITY UTILISATION CALCULATION					
		CAPACITY(MT) ASESSED BY CMPDIL					
		Capacity (Mt)					
		Coal - UG	5.18	4.752	4.752	4.164	4.164
		Mt Coal - OC	31.98	27.75	34.270	34.29	34.29
		(Cum.) OBR- OC	80.69	84.26	86.00	87.00	87.00
		(Cum.) Coal + OB - OC	101.32	102.16	108.11	109.12	109.12
		(Cum.) Overall(UG+OC)	104.66	105.23	111.18	111.81	111.81
14		COAL & OBR PRODUCTION					
		UG	3.48	3.15	2.704	2.70	2.80
		OC	26.72	28.06	29.907	31.30	32.20
		TOTAL COAL(UG+OC)	30.20	31.21	32.611	34.00	35.00
		OBR	81.36	84.26	84.250	90.00	91.00
		Mcum COAL OC+OBR-OC	98.60	102.36	103.67	110.19	111.77
		Mcum COAL (UG+OC)+OBR-OC	100.85	104.39	105.43	111.94	113.58

