

The Singareni Collieries Company Limited
(A Government Company)

Performance report for the month of April, 2024

About SINGARENI

Nature of Business	Coal Mining, consultancy services & Power generation
Date of incorporation	23.12.1920
Corporate Identity Number	U10102TG1920SGC000571
I.T. Permanent Account No.	AAACT 8873 F
GST Registration Number	36AAACT8873F1Z1
STC Number	AAACT8873FST001
Tax payer Identification Number (TIN)	36150117915

No. of coal producing mines:

Opencast	17
Underground	22
Total	39

Share capital:

Authorised	Rs.1800.00 crores
Paid-up	Rs.1733.20 crores

Shareholding pattern:	Amount (Rs. In crores)	% of paid-up capital
Government of Telangana	885.60	51.096
Government of India	847.56	48.902
IEPF Authority	000.01	0.00073
Public Shareholders	000.03	0.00152

Board of Directors:

Chairman & Managing Director:

1. Sri N. Balram

Whole-time Directors:

- | | | |
|----|---------------------------|-----------------------------|
| 2. | Sri N. Balram | Finance and CFO |
| 3. | Sri D. Satyanarayana Rao | Electrical & Mechanical |
| 4. | Sri N V K Srinivas | Operations and (PA&W) (FAC) |
| 5. | Sri G. Venkateswara Reddy | Planning & Projects |

Part-time Directors:

- | | | |
|-----|------------------------|---|
| 6. | Sri K.Rama Krishna Rao | Special Chief Secretary to Govt., Finance Dept., Govt. of Telangana, Hyderabad. |
| 7. | Sri S.A.M. Rizvi | Principal Secretary to Govt., Energy Dept., Govt. of Telangana, Hyderabad. |
| 8. | Sri D.K. Solanki | Dy. Secretary, Ministry of coal, Govt. of India, New Delhi. |
| 9. | Smt. Santosh | Dy. Director General, Ministry of coal, Govt. of India, New Delhi. |
| 10. | Sri J.P. Dwivedi | Chairman-cum-Managing Director, Western Coalfields Limited, 'Coal Estate', Civil Lines, Nagpur – 440 001 (M.S). |

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Performance at a glance

Sl. No	Item	Unit	April, 2024 *			April, 2023	Increase/ Decrease over 2023-24		Up to April, 2024 (Progressive)			Up to April, 2023	Increase/ Decrease over 2023-24		
			Target	Actual	% Achd		Actual	Abs.	%age	Target	Actual		% Achd	Actual	Abs.
1.	Production														
	- Underground	M.T.	0.683	0.476	69.8	0.475	0.00	0.2	0.683	0.476	69.75	0.475	0.00	0.2	
	- Opencast	M.T.	5.367	5.000	93.2	5.099	-0.10	-1.9	5.367	5.000	93.15	5.099	-0.10	-1.9	
	Total	M.T.	6.050	5.476	90.5	5.574	-0.10	-1.8	6.050	5.476	90.5	5.574	-0.10	-1.8	
2.	Despatches	M.T.	6.050	5.655	93.5	6.004	-0.35	-5.8	6.050	5.655	93.46	6.004	-0.35	-5.8	
3.	O.B.R.														
	- Departmental	M.Cu.m	4.690	4.649	99.13	4.353	0.30	6.8	4.690	4.649	99.13	4.353	0.30	6.8	
	- Contractual	M.Cu.m	33.560	33.687	100.38	34.288	-0.60	-1.8	33.560	33.687	100.38	34.288	-0.60	-1.8	
	- Total	M.Cu.m	38.250	38.336	100.23	38.640	-0.30	-0.8	38.250	38.336	100.23	38.640	-0.30	-0.8	
4.	Composite performance of Coal & OBR	M.Cu.m	42.283	41.987	99.3	42.357	-0.37	-0.87	42.283	41.987	99.30	42.357	-0.37	-0.87	
5.	O.M.S.														
	- Underground	Tonnes	1.55	1.17	75.5	1.14	0.03	2.6	1.55	1.17	75.5	1.14	0.03	2.6	
	- Opencast	Tonnes	19.79	15.97	80.7	13.47	2.50	18.6	19.79	15.97	80.7	13.47	2.50	18.6	
	- Overall	Tonnes	7.94	6.14	77.3	5.27	0.87	16.5	7.94	6.14	77.3	5.27	0.87	16.5	
6.	Supply to Steel Plants	(MT)	0.026	0.038	144.3	0.034	0.00	10.5	0.026	0.038	144.3	0.034	0.00	10.5	
7.	Supply to Power Sector	(MT)	5.400	5.091	94.3	5.064	0.03	0.5	5.400	5.091	94.3	5.064	0.03	0.5	
8.	Plan Expenditure (Provisional)	(Rs Cr)	80.00	72.11	90.1	34.87	37.24	106.8	80.00	72.11	90.1	34.87	37.24	106.8	

Highlights of performance during April, 2024

1. Overall Over burden removal achieved was 100.23% of the Target.
2. Over burden removal from Contractual equipment achieved was 100.38% of the Target.
3. Coal supply to Steel plants achieved was 144.3% of the Target.

**Chapter-I
PRODUCTION**

SCCL has been given an annual production target of 72.00 Million Tonnes for the year 2024-25. The monthly performance is, therefore, being reported in relation to 72.00 Million Tonnes

a) Area/ Region-wise production:

(In lakh tonnes)

No. of Mines			Area/ Region	Coal Production								
				April, 2024				Mar., 2024	April, 2023	Up to April, 2024-2025 (Progressive)		Up to April, 2023-24 (Prog.)
April, 2024		Target		Actual			Actual			Actual	Target	
UG	OC		Total	UG	OC	Total		Actual	Actual			Target
1	2	3	Kothagudem	10.77	0.16	10.21	10.37	13.58	11.37	10.77	10.37	11.37
0	2	2	Yellandu	2.70	0.00	3.29	3.29	4.97	3.48	2.70	3.29	3.48
1	2	3	Manuguru	11.06	0.12	11.10	11.22	7.77	12.08	11.06	11.22	12.08
2	6	8	KGM Region	24.54	0.28	24.60	24.88	26.32	26.93	24.54	24.88	26.93
0	1	1	Bellampalli	3.10	0.00	3.14	3.14	2.32	3.19	3.10	3.14	3.19
4	2	6	Mandamarri	3.32	0.41	2.21	2.62	4.85	3.06	3.32	2.62	3.06
7	2	9	Srirampur	6.53	1.24	2.70	3.94	6.80	3.74	6.53	3.94	3.74
11	5	16	BPA Region	12.95	1.65	8.05	9.70	13.96	9.99	12.95	9.70	9.99
3	1	4	RG I	3.84	0.75	3.02	3.77	6.02	3.48	3.84	3.77	3.48
1	1	2	RG II	7.92	0.72	7.38	8.11	12.92	7.55	7.92	8.11	7.55
	2	2	RG III	5.48	0.00	5.01	5.01	7.36	4.45	5.48	5.01	4.45
1	0	1	APA	1.68	0.81	0.00	0.81	1.52	0.69	1.68	0.81	0.69
4	2	6	Bhupalpalli	4.09	0.56	1.93	2.48	4.89	2.65	4.09	2.48	2.65
9	6	15	RGM Region	23.02	2.83	17.35	20.18	32.72	18.82	23.02	20.18	18.82
22	17	39	Total SCCL	60.50	4.76	50.00	54.76	73.00	55.74	60.50	54.76	55.74
Average Production per working day							2.19	2.81	2.23			
Average Production per calendar day							1.83	2.35	1.86			

b) Technology-wise production:

(in lakh tones)

Technology	April, 2024				April, 2023	Up to April, 2024-2025 (Progressive)				Up to April, 2023-24
	Target	Actual	% Achd.	% in total Prodn.	Actual	Target	Actual	% Achd	% in total Prodn.	Actual (Prog.)
Road headers	0.00	0.00		0.00	0.01	0.00	0.00		0.00	0.01
Long walls	1.50	0.64	42.54	1.17	0.54	1.50	0.64	42.54	1.17	0.54
BM	0.20	0.08	41.83	0.15	0.13	0.20	0.08	41.83	0.15	0.13
SDLs	3.74	2.48	66.29	4.53	2.75	3.74	2.48	66.29	4.53	2.75
LHDs.	0.33	0.30	91.17	0.55	0.29	0.33	0.30	91.17	0.55	0.29
Cont. Miner	1.06	1.26	119.15	2.30	1.04	1.06	1.26	119.15	2.30	1.04
Total – UG	6.83	4.76	69.75	8.70	4.75	6.83	4.76	69.75	8.70	4.75
Opencast	53.67	50.00	93.15	91.30	50.99	53.67	50.00	93.15	91.30	50.99
Total(UG+OC)	60.50	54.76	90.51	100.00	55.74	60.50	54.76	90.51	100.00	55.74

c) Area-wise Grade-wise production for the month of April, 2024: (in lakh tonnes)

AREA	RAW COAL												
	G5	G6	G7	G8	G9	G10	G11	G12	G13	G14	G15	LOGRD	TOTAL
KGM			0.16	0.59	1.91	0.00	0.00	0.00	5.61	2.08	0.00		10.37
YLD							2.44				0.84	0.01	3.29
MNG		2.53	2.31		0.00	0.46	1.51		2.46		1.95	0.00	11.22
KGM REGION	0.00	2.53	2.48	0.59	1.91	0.46	3.95	0.00	8.08	2.08	2.79	0.01	24.88
BPA						3.03	0.03		0.08				3.14
MM			0.00	0.45	0.08	0.29	0.08		1.72				2.62
SRP		0.00	0.00	2.55	0.50	0.62	0.14	0.13					3.94
BPA REGION	0.00	0.00	0.00	3.00	0.58	3.94	0.25	0.13	1.80	0.00	0.00	0.00	9.70
RG-I			0.12	2.40	0.00	0.53	0.72					0.00	3.77
RG-II				1.52			5.31		1.28				8.11
RG-III			0.04		2.42		2.56						5.01
APA							0.81						0.81
BHPL	0.59			0.10	0.03	0.00	1.77						2.48
RGM REGION	0.59	0.00	0.16	4.01	2.44	0.53	11.17	0.00	1.28	0.00	0.00	0.00	20.18
TOTAL	0.59	2.53	2.64	7.60	4.94	4.93	15.36	0.13	11.16	2.08	2.79	0.01	54.76

d) Month-wise production performance compared to the past 3 years: (in lakh tonnes)

Month	2024-25			2023-24	Growth over 2023-24		2022-23	2021-22
	Target	Actual	% Achvd.	Actual	Abs.	%age	Actual	Actual
April	60.50	54.76	90.51	55.74	-0.98	-1.76	53.23	48.57
Progressive	60.50	54.76	90.51	55.74	-0.98	-1.76	53.23	48.57

e) Reasons for loss of production:

(In lakh tonnes)

Sl.No.	Reason	April, 2024	% in total loss of prodn.
1	Power shortage	--	--
2	Industrial disputes	--	--
	Due to extraneous reasons	--	--
	Strikes / Lay-offs	--	--
3	Breakdown of equipment	--	--
4	Absenteeism	--	--
5	Shortage of working places & adverse geo-mining conditions	2.07	35.97
6	Delay in commissioning of Equipment (Long wall salvaging)	--	--
7	Rains & Slushy conditions:	--	--
8	COVID-19 Impact	--	--
9	Production from OC was regulated due to less dispatch of coal	--	--
10	Adverse geo-mining conditions	--	--
11	Non-receipt of statutory permission	--	--
12	Production from OC was regulated to liquidate ground stocks	3.68	64.03
13	Delay in execution of new projects	--	--
	Total	5.74	100.00

f) Month-wise overburden removal: The overburden removal target for the year 2024-25 is 481.00 Million Cu.Mtrs (53.00 Million Cu.Mtrs. for the Company and 428.00 Million Cu.Mtrs. by off-loading). The monthly performance is being indicated with reference to the said targets. (in lakh Cu.M)

Month	Company equipment (i)			Off-loading (ii)			2024-25 Total (i+ii)			2023-24 Actual	Growth over 2023-24 %age	2022-23 Actual	2021-22 Actual
	Target	Actual	% Achvd.	Target	Actual	% Achvd.	Target	Actual	% Achvd.				
April	46.90	46.49	99.13	335.60	336.87	100.38	382.50	383.36	100.23	386.40	-0.79	375.30	308.84
Prog.	46.90	46.49	99.13	335.60	336.87	100.38	382.50	383.36	100.23	386.40	-0.79	375.30	308.84

g) Composite performance of Coal & OB Removal:

(In lakh cu. Mtrs.)

Month	2024-2025			2023-24	Increase/ Decrease over 2023-24		2022-23	2021-22
	Target	Actual	% Achvd.	Actual	Absolute	%age	Actual	Actual
April	422.83	419.87	99.30	423.57	-3.70	-0.87	410.79	341.22
Progressive	422.83	419.87	99.30	423.57	-3.70	-0.87	410.79	341.22

**Chapter-II
DESPATCHES**

SCCL has been given an annual coal dispatch target of 72.00 Million Tonnes for the year 2024-25. The monthly performance is, therefore, being reported in relation to 72.00 Million Tonnes

a) Month-wise:

(In lakh tonnes)

Month	2024-25			2023-24	Growth over 2023-24		2022-23	2021-22
	Target	Actual	% Achvd.	Actual	Absolute	%age	Actual	Actual
April	60.50	56.55	93.46	60.04	-3.49	-5.82	56.72	54.43
Progressive	60.50	56.55	93.46	60.04	-3.49	-5.82	56.72	54.43

b) Area/Region-wise despatches:

(in lakh tonnes)

Area/ Region	April, 2024 Actual	Up to April, 2024-2025 (Progr.) Actual	April, 2023 Actual	April, 2022 Actual	April, 2021 Actual
Kothagudem	11.67	11.67	12.62	9.73	9.93
Yellandu	1.47	1.47	3.72	3.98	5.34
Manuguru	10.57	10.57	11.71	10.33	11.13
KGM Region	23.71	23.71	28.05	24.04	26.40
Belampalli	3.12	3.12	3.43	3.14	2.52
Mandamarri	2.73	2.73	2.86	3.24	2.25
Srirampur	4.90	4.90	5.39	5.95	5.91
BPA Region	10.75	10.75	11.68	12.33	10.67
Ramagundam-I	3.89	3.89	4.58	4.23	2.25
Ramagundam-II	8.16	8.16	6.27	6.46	6.38
Ramagundam-III & APA	7.43	7.43	6.96	7.80	7.05
Bhoopalpalli	2.61	2.61	2.50	1.86	1.66
RGM Region	22.09	22.09	20.31	20.35	17.35
Total	56.55	56.55	60.04	56.72	54.43
Target	60.50	60.50	55.80	58.44	58.83

c) Mode-wise despatches:

(in lakh tonnes)

Month	Dispatch by					
	Rail	Road	RCR	Rope	MGR	Total
April, 2024	39.24	8.77	0.78	0.37	7.38	56.55
April, 2023	41.22	10.83	0.75	0.39	6.86	60.04
Up to April, 2024	39.24	8.77	0.78	0.37	7.38	56.55
Up to April, 2023	41.22	10.83	0.75	0.39	6.86	60.04

d) Area-wise Grade-wise despatches for the month of April, 2024

(in lakh tonnes)

AREA	RAW COAL																
	G5	G6	G7	G8	G9	G10	G11	G12	G13	G14	G15	G17	UNG	WG-G9	WG-R	WG-SL	Total
KGM		0.03	0.14	1.33	1.51		2.84	2.34	3.45	0.00	0.04						11.67
YLD							0.41				1.05	0.00	0.01				1.47
MNG		2.53	2.23		0.00	0.46	1.51		1.94	0.00	1.91		0.00				10.57
KGM REGION	0.00	2.56	2.37	1.33	1.51	0.46	4.76	2.34	5.38	0.00	3.00	0.00	0.01	0.00	0.00	0.00	23.71
BPA						3.04	0.00		0.08								3.12
MM			0.00	0.39	0.06	0.00	0.07		2.21								2.73
SRP		0.00	0.36	2.89	0.04	1.61											4.90
BPA REGION	0.00	0.00	0.36	3.28	0.10	4.65	0.07	0.00	2.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.75
RG-I		0.01	0.00	3.81	0.01	0.06		5.08	3.04			0.00					3.89
RG-II			0.03	0.01													8.16
RG-III			0.04			7.38											7.42
APA							0.01										0.01
BHPL	0.73			0.20	0.04	0.03	1.60										2.61
RGM REGION	0.73	0.01	0.07	4.02	0.06	7.47	6.68	0.00	3.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.09
Total	0.73	2.57	2.80	8.63	1.67	12.58	11.51	2.34	10.71	0.00	3.00	0.00	0.01	0.00	0.00	0.00	56.55

e) Coal off-take:

(in lakh tonnes)

Sector	April, 2024			Apr., 2023	Incr./Decr. Over 2023-24		Up to April, 2024			Up to Apr., 2023	Incr./Decr. over 2023-24	
	Tar	Act	%	Act	Abs	%	Tar	Act	%	Act	Abs	%
KTPS - KOTHAGUDEM	6.31	5.66	89.76	6.31	-0.65	-10.3	6.31	5.66	89.76	6.31	-0.65	-10.3
RDM BPH	0.22	0.07	30.62	0.14	-0.07	-52.5	0.22	0.07	30.62	0.14	-0.07	-52.5
KTPP STAGE 1	1.60	1.30	81.35	1.44	-0.14	-9.4	1.60	1.30	81.35	1.44	-0.14	-9.4
BHADRADRI TPS	3.12	4.36	139.82	4.34	0.02	0.5	3.12	4.36	139.82	4.34	0.02	0.5
YADADRI TPS	3.71	0.00	0.00		0.00		3.71	0.00	0.00		0.00	
T.GENCO TOTAL	14.96	11.39	76.17	12.23	-0.83	-6.8	14.96	11.39	76.17	12.23	-0.83	-6.8
MUDDANUR - AP GENCO	2.82	1.67	59.18	2.96	-1.30	-43.7	2.82	1.67	59.18	2.96	-1.30	-43.7
VTPS	2.23	2.50	112.30	4.26	-1.75	-41.2	2.23	2.50	112.30	4.26	-1.75	-41.2
NTPC - RGM	8.16	8.81	107.98	8.89	-0.08	-0.9	8.16	8.81	107.98	8.89	-0.08	-0.9
NTPC SOLAPUR SUP THER	1.75	1.10	62.83	1.18	-0.08	-6.9	1.75	1.10	62.83	1.18	-0.08	-6.9
RAICHUR -KPCL	2.37	2.23	94.21	3.21	-0.97	-30.4	2.37	2.23	94.21	3.21	-0.97	-30.4
BELLARY KPCL	1.48	1.31	88.73	2.22	-0.90	-40.8	1.48	1.31	88.73	2.22	-0.90	-40.8
YERASMUS TPP	3.21	3.34	104.07	3.59	-0.25	-6.9	3.21	3.34	104.07	3.59	-0.25	-6.9
TANGEDCO	1.09	0.00	0.00	1.13	-1.13	-100.0	1.09	0.00	0.00	1.13	-1.13	-100.0
NTPC, TLG PROJECT PH-1	4.45	3.71	83.35	0.08	3.63	4784.8	4.45	3.71	83.35	0.08	3.63	4784.8
NTPC KUDGI	4.17	1.43	34.36	1.11	0.32	29.2	4.17	1.43	34.36	1.11	0.32	29.2
POWER FSA TOTAL	46.69	37.51	80.33	40.85	-3.34	-8.2	46.69	37.51	80.33	40.85	-3.34	-8.2
KORADI TPS	0.81	0.65	80.12	0.16	0.49	297.6	0.81	0.65	80.12	0.16	0.49	297.6
PARLI UNIT 8	0.54	1.74	323.13	3.10	-1.36	-43.8	0.54	1.74	323.13	3.10	-1.36	-43.8
SINGARENI THERMAL POWER PROJECT	4.17	3.63	87.08	4.64	-1.01	-21.7	4.17	3.63	87.08	4.64	-1.01	-21.7
NTPC, TLG PROJECT PH-2	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Bridge Linkage MOU Total	5.52	6.03	109.14	7.90	-1.88	-23.8	5.52	6.03	109.14	7.90	-1.88	-23.8
NTPC MOUDA	0.00	0.41		0.08	0.33	407.0	0.00	0.41		0.08	0.33	407.0
NTPC SIMHADRI	0.00	0.30		1.52	-1.22	-80.1	0.00	0.30		1.52	-1.22	-80.1
NTPC KORBA SUP. THER	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
NTPC LTD SIPAT	0.00			0.00	0.00		0.00			0.00	0.00	
NTPC GADARWARA	0.00	0.89		0.00	0.89		0.00	0.89		0.00	0.89	
NTPC LARA STPP	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
NTPC TALCHER	0.00			0.00	0.00		0.00			0.00	0.00	
NTPC KHARGONE	0.00	0.41		0.00	0.41		0.00	0.41		0.00	0.41	
NTPC TANDA	0.00	0.04		0.00	0.04		0.00	0.04		0.00	0.04	
NTPC UNCHAHAHAR	0.00	0.08		0.00	0.08		0.00	0.08		0.00	0.08	
NTPC DADRI	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
NSPCL (NTPC & SAIL)	0.17	0.00	0.00	0.00	0.00		0.17	0.00	0.00	0.00	0.00	
NTPC VALLUR	0.25	0.00	0.00	0.00	0.00		0.25	0.00	0.00	0.00	0.00	
CHANDRAPUR (CSTPS)	0.62	1.01	163.53	0.12	0.89	734.5	0.62	1.01	163.53	0.12	0.89	734.5
MSEB BHUSWAL	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
KHAPERKHEDA TPP	0.00			0.00	0.00		0.00			0.00	0.00	
PARAS TPS	0.00	0.04		0.00	0.04		0.00	0.04		0.00	0.04	
NASHIK THERMAL P STN	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
SRIDAMODARAM SANJEEVAIAH TPH	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
KODARMA TPS	0.25	0.00	0.00	0.00	0.00		0.25	0.00	0.00	0.00	0.00	
DURGA STEEL PVT LTD	0.00	0.00		0.12	-0.12	-100.0	0.00	0.00		0.12	-0.12	-100.0
CHANDRAPURA TPS	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TANGEDCO (MTPS I & II)	0.50	4.19	837.63	0.00	4.19		0.50	4.19	837.63	0.00	4.19	
APCPL IGSTPP, JHAJJAR	0.00	0.00		0.04	-0.04	-100.0	0.00	0.00		0.04	-0.04	-100.0
OTHER MOU	1.79	7.37	411.94	1.88	5.49	291.2	1.79	7.37	411.94	1.88	5.49	291.2
MOU TOTAL	7.31	13.40	183.27	9.79	3.61	36.9	7.31	13.40	183.27	9.79	3.61	36.9
POWER E AUCTION	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
TOTAL POWER	54.00	50.91	94.27	50.64	0.27	0.5	54.00	50.91	94.27	50.64	0.27	0.5
CAPTIVE POWER	1.79	1.92	107.28	2.92	-1.00	-34.2	1.79	1.92	107.28	2.92	-1.00	-34.2
H.W.P	0.50	0.37	74.09	0.39	-0.02	-4.2	0.50	0.37	74.09	0.39	-0.02	-4.2
CEMENTS	1.79	1.34	75.04	3.25	-1.90	-58.6	1.79	1.34	75.04	3.25	-1.90	-58.6
SPONGE IRON	0.26	0.38	144.27	0.34	0.04	10.5	0.26	0.38	144.27	0.34	0.04	10.5
OTHER INDUS.FSA&N.FSA	0.89	1.16	131.50	1.84	-0.67	-36.7	0.89	1.16	131.50	1.84	-0.67	-36.7
E AUCTION NON POWER	1.28	0.47	36.47	0.67	-0.21	-30.6	1.28	0.47	36.47	0.67	-0.21	-30.6
Total Non Power	6.50	5.64	86.74	9.40	-3.76	-40.0	6.50	5.64	86.74	9.40	-3.76	-40.0
Total Off-Take:	60.50	56.55	93.46	60.04	-3.49	-5.8	60.50	56.55	93.46	60.04	-3.49	-5.8

f) Wagon loading: April, 2024

(In four wheeler wagons / (Boxes)

Period	Indented	Supplied	Loaded	Daily average		
				Target	Actual	% Achd.
April, 2024	137005(54802)	138105(55242)	138105(55242)	4567(1827)	4604(1841)	100.80(100.80)
April, 2023	154138(61665)	154138(61665)	154138(61665)	5138(2056)	5138(2056)	100.00(100.00)
Up to April, 2024	137005(54802)	138105(55242)	138105(55242)	4567(1827)	4604(1841)	100.80(100.80)
Up to April, 2023	154138(61665)	154138(61665)	154138(61665)	5138(2056)	5138(2056)	100.00(100.00)

Note: Standard railway rake contains 59 boxes.

**Chapter-III
COAL STOCKS**

a) Area/Region-wise & grade-wise closing stocks: April, 2024

(in lakh tonnes)

Area/ Region	Raw Coal													Washery				Total
	G5	G6	G7	G8	G9	G10	G11	G12	G13	G14	G15	G17	UN G	WG- G9	WG- R	WG- S	WG- SL	
KGM		0.00	0.02	0.41	0.42		0.00	0.03	2.31	2.08	3.00							8.28
YLD							0.03				2.00		0.00					2.03
MNG	0.00	0.00	0.08		0.00		0.00		0.53		0.04		0.00					0.66
KGM REGION	0.00	0.00	0.11	0.41	0.42	0.00	0.03	0.03	2.84	2.08	5.04	0.00	0.00	0.00	0.00	0.00	0.00	10.97
BPA						0.06	0.00		0.00									0.06
MM			0.00	0.02	0.11	2.63	0.19		2.51						0.76		0.45	6.69
SRP		0.00	1.03	6.67	0.04	1.59	0.00	0.00										9.34
BPA REGION	0.00	0.00	1.03	6.69	0.16	4.28	0.19	0.00	2.51	0.00	0.00	0.00	0.00	0.00	0.76	0.00	0.45	16.09
RG-I			0.00	0.25	3.92	0.18	0.00											4.35
RG-II			0.00	0.09			2.82		1.20						0.43		0.00	4.53
RG-III					3.34	0.30	1.69											5.32
APA							0.24											0.24
BHPL	0.46			1.34	0.14	0.08	7.79											9.82
RGM REGION	0.46	0.00	0.00	1.67	7.40	0.56	12.53	0.00	1.20	0.00	0.00	0.00	0.00	0.00	0.43	0.00	0.00	24.27
Total	0.46	0.00	1.14	8.77	7.98	4.85	12.76	0.03	6.56	2.08	5.04	0.00	0.00	0.00	1.19	0.00	0.45	51.32

b) Grade-wise & size-wise:

(in lakh tonnes)

Type	Size	Grade	April, 2024	March , 2024	April, 2023
RAW COAL	Round	G5	0.0104	0.0104	0.0136
		G6	0.0029	0.0000	0.0000
		G7	0.0124	0.0120	0.0046
		G9	0.0000	0.0000	0.0000
		G10	0.0507	0.0331	0.0082
		G11	0.0976	0.0763	0.1147
		G15	0.0015	0.0015	0.0010
		Total	0.1755	0.1334	0.1421
	R.O.M	G5	0.0103	0.0115	0.0329
		G7	0.0026	0.0000	0.0000
		G8	0.0078	0.0064	0.0099
		G9	0.1051	0.1476	0.0937
		G10	0.0925	0.0896	0.1844
		G11	0.6264	0.5778	0.3154
		G12	0.0025	0.0002	0.0000
		Total	0.8566	0.8446	1.0012
Slack	G5	0.0800	0.0573	0.0466	
	G7	0.0008	0.0000	0.0000	
	G10	0.0343	0.0343	0.0000	
	G11	0.6780	0.8540	0.5156	
	G15	0.0014	0.0014	0.0014	
	Total	0.7944	0.9470	0.5636	

Type	Size	Grade	April, 2024	March , 2024	April, 2023
RAW COAL	Crushed (ROM)	G5	0.3643	0.5263	0.8582
		G6	0.0000	0.0001	0.0018
		G7	1.1195	1.0452	1.6941
		G8	8.7650	9.9265	10.2108
		G9	7.8776	7.6330	4.5617
		G10	4.6685	4.6805	5.0441
		G11	11.3570	11.9370	15.2024
		G12	0.0287	2.3659	0.0000
		G13	6.5503	6.1016	1.7658
		G14	2.0849	0.0003	1.5750
		G15	5.0355	5.2421	2.9138
		G17	0.0000	0.0000	0.0000
		UNG	0.0000	0.0000	0.0000
		Total		47.8512	49.4585
WASHED COAL		G9	0.0000	0.0000	0.0000
		R	1.1874	1.1874	1.1874
		S	0.0000	0.0000	0.0000
		Slurry	0.4544	0.4544	0.4544
		Total		1.6418	1.6418
Grand Total			51.3195	53.0252	47.1765

**Chapter-IV
MAN POWER**

a) Area/Region-wise manpower:

Area / Region	31.03.2024	31.03.2024	30.04.2024				Manpower reduction/ addition during	
			U.G.	O.C.	Surface	Total	the month	Progressive
KGM	2652	2652	871	1047	689	2607	-45	-45
YLD	671	671	1	365	299	665	-6	-6
MNG	2553	2553	258	1537	748	2543	-10	-10
KGM Region	5876	5876	1130	2949	1736	5815	-61	-61
BPA	1032	1032	1	562	457	1020	-12	-12
MMR	4968	4968	3125	535	1292	4952	-16	-16
SRP	9163	9163	6933	779	1375	9087	-76	-76
BPA Region	15163	15163	10059	1876	3124	15059	-104	-104
RG 1	5712	5712	3903	420	1409	5732	20	20
RG 2	3806	3806	1109	1872	842	3823	17	17
RG 3	4105	4105	1760	1765	567	4092	-13	-13
BHP	5380	5380	3956	410	976	5342	-38	-38
RGM Region	19003	19003	10728	4467	3794	18989	-14	-14
HYD Office	118	118			117	117	-1	-1
CORP Office	1519	1519	4		1518	1522	3	3
STPP	138	138			138	138		
Naini	20	20			20	20		
Total	41,837	41,837	21,921	9,292	10,447	41,660	-177	-177
% in total manpower			52.62%	22.30%	25.08%	100%		

b) Category-wise manpower status:

Sl. No.	Category	As on 30.04.2024		As on 31.03.2024		As on 30.04.2023	
		Manpower	% in total	Manpower	% in total	Manpower	% in total
1	Officers	2188	5.25	2198	5.25	2272	5.32
2	Monthly paid staff	9230	22.16	9325	22.29	9609	22.49
3	Timereated workers	25774	61.87	25957	62.04	25320	59.26
4	Piecerated workers	36	0.09	36	0.09	43	0.10
5	Badli fillers	95	0.23	95	0.23	109	0.26
6	Badli workers	4337	10.41	4226	10.10	5375	12.58
Total		41660	100.00	41837	100.00	42728	100.00

c) Gender-wise manpower status:										
Sl. No.	Category	As on 30.04.2024			As on 31.03.2024			As on 30.04.2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Officers	2050	138	2188	2060	138	2198	2125	147	2272
2	Monthly Rated	8454	776	9230	8551	774	9325	8872	737	9609
3	Time rated Workers	25336	438	25774	25516	441	25957	25003	317	25320
4	Piece rated	36		36	36		36	43		43
5	Badli fillers	95		95	95		95	109		109
6	Badli workers	3857	480	4337	3760	466	4226	4916	459	5375
Total		39828	1832	41660	40018	1819	41837	41068	1660	42728

Chapter-V PRODUCTIVITY

Area/ Region-wise output per man shift: (in tonnes)

Area/ Region	April, 2024		Progressive 2024-25		March, 2024		April, 2023		Best in last 12 months	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Month	Actual
Kothagudem	19.57	13.95	19.57	13.95	34.20	13.44	20.72	6.12	Apr 24	13.95
Yellandu	31.16	37.79	31.16	37.79	45.43	53.98	29.50	37.59	Mar 24	53.98
Manuguru	24.84	21.16	24.84	21.16	22.17	19.85	23.65	24.35	May 23	24.40
KGM. Region	23.03	19.87	23.03	19.87	29.10	20.85	22.91	16.98	Mar 24	20.85
Ramagundam-I	4.87	2.98	4.87	2.98	5.51	4.04	5.55	3.65	Mar 24	4.04
Ramagundam-II	12.61	10.20	12.61	10.20	12.67	11.96	13.23	11.13	Mar 24	11.96
Ramagundam-III	12.11	12.89	12.11	12.89	11.22	11.00	12.08	9.25	Apr 24	12.89
Adriyala projects	6.06	2.53	6.06	2.53	5.33	4.72	5.72	2.02	Nov 23	5.81
Bhoopalpalli	1.12	0.60	1.12	0.60	1.27	0.58	1.26	0.71	May 23	0.73
RG. Region	6.28	4.80	6.28	4.80	6.46	6.35	6.65	4.57	Mar 24	6.35
Bellampalli	25.07	23.85	25.07	23.85	30.45	16.58	17.36	5.66	Dec 23	26.83
Mandamarri	3.82	1.37	3.82	1.37	5.66	3.50	5.79	1.98	Mar 24	3.50
Srirampur	3.11	2.10	3.11	2.10	2.63	3.96	2.73	1.42	Mar 24	3.96
BPA Region	4.39	2.97	4.39	2.97	5.27	4.49	4.53	1.80	Mar 24	4.49
UG MINES	1.55	1.17	1.55	1.17	1.73	1.25	1.69	1.14	Nov 23	1.37
OC MINES	19.79	15.97	19.79	15.97	22.29	17.15	19.45	13.47	Mar 24	17.15
SCCL (Overall)	7.94	6.14	7.94	6.14	9.51	7.44	8.20	5.27	Mar 24	7.44

Chapter-VI WELFARE AMENITIES

a) **Insurance Schemes:** Following schemes are in vogue for the benefit of employees in addition to statutory terminal benefits.

Sl. No.	Policy name	Insurance cover (Rs.)	
i)	Group Janatha Personal Accident Insurance scheme (GJPAIS)	1,00,000	
ii)	Family benefit-cum-Insurance scheme (FBIS)	10,000	
iii)	Group Insurance scheme in lieu of E.D.L.I.	1,12,800	
iv)	Group Personal Accident Insurance Scheme for Executives	E-1 to E-4	1,00,000
		E-5	1,25,000
		E-6 to E-9	1,50,000
v)	Group Savings Linked Insurance Scheme	With a premium of Rs.200 p.m	2,00,000
		With a premium of Rs.100 p.m	1,00,000
		With a premium of Rs.65 p.m	65,000
		With a premium of Rs.60 p.m	60,000
vi)	The Company has entered into Group Gratuity Scheme with LIC of India under which in case of unfortunate death of employee, gratuity is payable for the service he would have rendered till retirement had he been alive.		

- b) **Medical aid:** 7 well-equipped hospitals with bed strength of 821 with specialist facilities in almost all branches and 22 dispensaries are functioning in the collieries as under;

Sl. No.	Area / Region	Hospitals		No. of dispensaries
		Nos.	No. of Beds	
1	Kothagudem	1	221	3
2	Manuguru	1	30	-
3	Yellandu	1	20	2
4	Ramagundam	1	225	5
5	Bhoopalpalli	1	100	2
6	Bellampalli	1	50	3
7	MM, RKP&SRP	1	175	7
Total		7	821	22

Health units are looking after health and sanitation. With a view to provide Specialty Medical Services to the employees, arrangements were made with 162 reputed Corporate Hospitals for referring the medical cases including 12 Cancer hospitals.

II) **PME Targets & Achievement - April, 2024;**

OHS	Annual (Jan-April)		Monthly	
PME	Targets	Achieved	Targets	Achieved
	12594	4054	1127	1007
IME	Regular		Contract	
	199		826	

V) **Amount spent for the cases referred to outside hospitals for treatment:**

April, 2024 (Rupees in lakhs)				
Executives		NCWA		Total
Employees	Families	Employees	Families	
16.27	32.21	230.41	450.38	729.28

VII) **Family Planning Operations:** Family Planning Campaign is being carried out and suitable cash incentives are being given. During the month of **April, 2024** following operations have been done.

Category	April, 2024	January-April, 2024
Vasectomy	01	10
Tubectomy	38	121
Tubectomy with LSCS	11	174
Total	50	305

VIII) **Medical Camps/Health awareness Programs.**

Medical Camps	April, 2024	January-April, 2024
No. of Medical Camps conducted	39	205
No. of health awareness programmes conducted at Mines/Dept., /colonies	4	22
No. of school health programmes conducted	-	-

IX) **Mine Accidents/Special Leave**

Mine accidents/ Spl.leave	April, 2024	January-April, 2024
a) No. of Patients under MINE accident rolls >1 month	17	67
b) No. of employees under Spl. Leave >3 months.	96	405

X) **Out Patients/Inpatients/Surgeries Statistics in Company Hospitals & Dispensary.**

Treatment (OP/IP)	April, 2024	January-April, 2024
a) No. of Patients Aailed OP Treatment	77825	397793
b) No. of Admission	3008	8459
c) No. of surgeries done	342	1389

- c) **Supply of essential commodities:** The S.C.Co-operative Central Stores Ltd., Kothagudem (Super Bazar) has complexes, Sales depots, sales counter in all the areas in which essential commodities including rice are sold at reasonable prices.

- d) **Sports & recreational facilities:** 10 play grounds, 8 stadiums, 13 swimming pools and 32 Workers' Recreation Clubs are provided. 10 Community halls in colliery areas are functioning. Work people's sports & games associations are formed in all areas.

- e) **Educational facilities:** Singareni Collieries Educational Society (SCES) was formed by the Company for managing educational institutions. The society is presently running 9 High Schools, 2 Colleges for Women with intermediate and degree courses and 1 Polytechnic college. The details of number of employees children and others studying in these institutions are given below;

Sl. No.	Name of School/ College & Area of Location	Strength of Students as on 1.05.2024		
		Employees' children	Others	Total
1.	SCHS, KOTHAGUDEM	24	1231	1255
2.	SCHS, YELLANDU	53	470	523
3.	SCHS, MANUGURU	98	613	711
4.	SCHS, SECTOR-II, GODAVARIKHANI	21	462	483
5.	SCHS, SECTOR-III, GODAVARIKHANI	247	351	598
6.	SCHS, BHUPALAPALLY	75	271	346
7.	SCHS, COAL CHEMICAL COMPLEX	133	405	538
8.	SCHS, KALYANIKHANI	56	412	468
9.	SCHS, GOLETI	25	344	369
10.	S.C.POLYTECHNIC, MANCHERIAL	325	478	803
11.	SCWJC, KOTHAGUDEM	36	656	692
12.	SCWDC, Kothagudem (a). UG Courses	40	814	854
	(b). PG Courses	3	80	83
Grand total		1136	6587	7723

- f) **Housing:** About **49,538** quarters are provided to the employees with water taps, electricity and ceiling fans. Housing satisfaction at the end of **April, 2024** is given below;

Sl. No.	Area	No. of Quarters Existing	Employees eligible for quarters	Percentage of Satisfaction	Quarters under construction	Total No. of Qtrs. After construction	Percentage of Satisfaction after construction
1.	KGM (CORP) +HYD	2152	1522	100.00	209	2361	100.00
2.	KGM Area	4793	2607	100.00	434	5227	100.00
3.	YLD	1273	665	100.00	0	1273	100.00
4.	MNG	3451	2543	100.00	0	3451	100.00
5.	MDM & GLT	1749	1020	100.00	0	1749	100.00
6.	MM & BPA township	8002	4917	100.00	0	8002	100.00
7.	SRP	7146	9029	79.14	0	7146	79.14
8.	RG-I	7105	5731	100.00	0	7105	100.00
9.	RG-II & III	8673	7915	100.00	0	8673	100.00
10.	BHPL	4741	5341	88.77	0	4741	88.77
11.	STPP	453	138	100.00	0	453	100.00
Total		49538	41428	100.00	643	50181	100.00

- Note: 1. In SRP area, there are 296 quarters available at Chennur township and un-occupied. These are not shown in housing satisfaction.
2. In BHP area 1616 plots are given to workmen under own your house scheme. These plots are not shown in housing satisfaction. Old Barracks 510 Nos are not considered in Housing satisfaction.
3. In YLD area, there are TQ Type quarters 80 Nos., are dismantled at JK Colony APM Type quarters 5 Nos., Old Hospital portion 5 Nos., & Railway Colony – 9 Nos., are dilapidated.
4. Construction of 209 quarters at Kothagudem Corporate average Progress at 2 locations is about (30.5%).
5. Construction of 434 quarters at Kothagudem Area including Sathupalli average Progress at 3 locations is about (29%).

- g) **Activities of Singareni Seva Samithi:** In order to give an impetus to the socio-economic developmental activities taken-up by the SCCL in coal belt areas 'Singareni Seva Samithi' was formed under A.P (Telangana Area) Public Societies Registration Act on 16th Dec 2000. The Samithi serves for the benefit of employees of the Company and their families/ families of employees who died while in service or retired on medical grounds. The Samithi organizes training programmes in self-employment courses, defence services competitive tests and provides guidance for various recruitment exams to employees children. CESS submitted final draft report evaluating 68% success rate of the programmes taken up by SSS.

Activities during the month of April, 2024: Nil

**Chapter-VII
INDUSTRIAL RELATIONS**

a) Strikes:

Month	On other than extraneous reasons		On extraneous reasons		Total			
	No.	Production lost (Tonnes)	No	Production lost (Tonnes)	Number of man days lost	Production lost (Tonnes)	Wages lost (Rs. in Crore)	Value of Production lost (Rs. in Crore)
April, 2024	-	-	-	-	-	-	-	-
April, 2023	-	-	-	-	-	-	-	-
Up to April, 2024-25	-	-	-	-	-	-	-	-
Up to April, 2023-24	-	-	-	-	-	-	-	-

b) Lay-offs:

Month	No. of lay-offs	Production lost (Tonnes)	Man days lost due to lay off
April, 2024	-	-	-
April, 2023	-	-	-
Up to April, 2024-25	-	-	-
Up to April, 2023-24	-	-	-

**Chapter-VIII
SAFETY**

a) Area-wise accidents:

AREA	April 2024				April 2023				Jan-Apr., 2024				Jan-Apr., 2023			
	FA	F	SA	S	FA	F	SA	S	FA	F	SA	S	FA	F	SA	S
Corporate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kothagudem	-	-	-	-	-	-	1	1	-	-	-	-	-	-	1	1
Yellandu	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1
Manuguru	-	-	1	1	-	-	-	-	-	-	3	3	-	-	2	2
Ramagundam-I	-	-	-	-	-	-	1	1	1	1	1	1	-	-	3	3
Ramagundam-II	-	-	1	1	-	-	-	-	-	-	4	4	-	-	4	4
Ramagundam-III	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1
Bhoopalpalli	-	-	-	-	-	-	1	1	-	-	2	2	-	-	7	7
Bellampalli	-	-	1	1	-	-	-	-	-	-	1	1	-	-	-	-
Mandamarri	-	-	2	2	-	-	1	1	1	1	3	3	-	-	2	2
Srirampur	-	-	1	1	-	-	3	3	-	-	7	7	-	-	5	5
Total	-	-	6	6	-	-	7	7	2	2	22	22	2	2	26	26

FA: Fatal accidents; F: Fatalities; SA: Serious accidents; S: Seriously injured

b) Cause-wise accident report: for the month of April, 2024 vs 2023

Cause	April -2024						April -2023					
	FA	F	SA	S	RA	R	FA	F	SA	S	RA	R
FALL OF ROOF	-	-	-	-	1	1	-	-	-	-	-	-
FALL OF SIDES	-	-	-	-	1	1	-	-	-	-	1	1
ROPE HAULAGE	-	-	1	1	-	-	-	-	2	2	-	-
CONVEYORS	-	-	-	-	-	-	-	-	1	1	-	-
OTHER NON-WINDING MACHINERY	-	-	1	1	-	-	-	-	-	-	-	-
FALL OF PERSONS	-	-	-	-	1	1	-	-	2	2	2	2
FALL OF OBJECTS	-	-	1	1	2	2	-	-	-	-	2	2
OTHER THAN ABOVE	-	-	3	3	2	2	-	-	2	2	1	1
Total	-	-	6	6	7	7	-	-	7	7	6	6

Cause-wise accidents: (Progressive) for the year (Jan- April) 2024 vs 2023

Cause	Jan- April, 2024						Jan- April, 2023					
	FA	F	SA	S	RA	R	FA	F	SA	S	RA	R
FALL OF ROOF	-	-	1	1	1	1	-	-	-	-	-	-
FALL OF SIDES	-	-	1	1	1	1	-	-	1	1	3	3
ROPE HAULAGE	1	1	4	4	1	1	-	-	4	4	1	1
CONVEYORS	-	-	-	-	-	-	-	-	1	1	-	-
DUMPERS	-	-	-	-	-	-	-	-	1	1	1	1
OTHER WHEELED TRACKLESS	-	-	1	1	-	-	-	-	1	1	-	-
OTHER NON-WINDING MACHINERY	-	-	1	1	-	-	-	-	-	-	-	-
HEMM OTHER THAN DUMPERS	-	-	-	-	-	-	1	1	1	1	-	-
OTHER MACHINERY	-	-	-	-	-	-	-	-	-	-	1	1
ELECTRICITY	-	-	-	-	-	-	-	-	-	-	1	1
FALL OF PERSONS	-	-	3	3	8	8	-	-	11	11	4	4
FALL OF OBJECTS	1	1	4	4	5	5	-	-	1	1	4	4
OTHER THAN ABOVE	-	-	7	7	10	11	1	1	5	5	3	3
Total	2	2	22	22	26	27	2	2	26	26	18	18

FA-Fatal accidents; F-Fatalities; SA-Serious accidents; S-Seriously injured; RA-Reportable accidents, R-Reportable injuries.

c) Accident rate:

Period	Accident rate per one million tonne of production		Injury rate per			
			Three lakh man shifts worked		Thousand persons employed(annualized)	
	Fatal	Serious	Fatal	Serious	Fatal	Serious
April, 2024	--	1.10	--	1.63	--	0.16
April, 2023	--	1.26	--	1.84	--	0.18
Jan- April 2024	0.08	0.85	0.14	1.52	0.05	0.55
Jan- April 2023	0.08	1.02	0.13	1.71	0.05	0.64

d) Circulars / recommendations issued in the month of April, 2024 on safety matters.

Up to March, 2024 - 41 nos. of letters, Circulars, etc. were circulated.

42. Letter No. CRP/ISO/OT/172/2024/407 to 414, dated 10.04.2024 - All Area GMs regarding underground inspections of Agents, Managers and Safety Officers to ensure the implementation of SMP/SOPS by doing surprise visits.
43. Letter No. CRP/ISO/114/2024/426 to 432, dated 12.04.2024 - Area Safety Officers, SRP, RG-I, RG-II, RG-III, BHP& MNG Areas regarding submission of audit Report on 'Cola/Material Transportation by Rope Haulage system in UG mines have been conducted during 26-28 March 2024 for ensuring the provisions and its implementation for avoiding haulage accidents.
44. Letter No. CRP/ISO/PME/158/2024/434, dated 03.04.2024 - All Corporate GMs/HoDs were advised to arrange for PME of all the executives working under their control at the earliest and send the compliance.
45. Letter No. CRP/ISO/32/2024/446, dated 16.04.2024 – All Area GMs, Agents/POs and Mine Managers were advised to instruct the contractors to comply with the responsibilities/ recommendations including submitting returns regularly to DGMS authorities.
46. Letter No. CRP/ISO/Rescue-151/2024/465, dated 27.04.2024 - All Area GMs were advised to relieve the candidate to attend at MRS RG-II Area on 06.05.2024, regarding selection of test to participate in International Mines Rescue Competition (13th IMRC).

Chapter-IX FINANCIAL

- a) **Annual plan:** The total funding of Rs.1600 crores of capital expenditure for 2024-25 B.E was envisaged to be met from the internal resources and from loans through financial institutions.
- b) **Capital expenditure:** Head-wise details of Capital expenditure of Annual Plan for B.E. 2024-25 are as under.

(Rs. in crores)

Sl.No	Head of expenditure	BE 2024-25	Actual for April-2024	Actual up to April -2024
1	Plant & Machinery	251.44	27.75	27.75
2	Development	160	6.23	6.23
3	Buildings	180	6.54	6.54
4	Furniture & Fixture	8.56	0.02	0.02
5	Lands	500	17.61	17.61
6	Railway Sidings	50	1	1.00
7	STPP	250	10	10.00
8	Solar Power	200	2.96	2.96
	Total	1600.00	72.11	72.11

c) Ways & Means Budget for May, 2024:

(Rs. in crores)

Receipts	Amount	Payments	Amount
Opening balance	19	Salaries & Wages	347
Coal Sales	1858	CMPF, Pension & CMPS	166
Maturity of FDR	1200	LFOF(LIC)	15
		Super Annuation Benefit Fund	3
		Income Tax (TDS)	41
		GST (TDS)	12
		GST	230
		Supplier/Contractors etc.,	850
		Coal & Sand Transport	20
		OB Removal	180
		Solar Payments	20
		Power bills	30
		DMFT	30
		Investment in FDR	1000
		Interest on STPP Loan (SBI, ICICI) & Other loans	18
		Land acquisition and R&R	20
		Closing Balance	95
Total:	3077	Total	3077

d) Amounts outstanding from major parties for coal supplies as on 30.04.2024 (Provisional)

i. Coal dues:

(Rs. in lakhs)

Name of the party	Opening balance as on 1.04.2024	Supplies made during Apr.,2024	Receipts during Apr., 2024	Total dues as on 30.04.2024	Undisputed amount	Disputed amount	Specific Reasons for disputes/ Delay in payments
1. TSGENCO.	805699	56526	2751	859474	821719	37755	Certain dues are disputed by the Customers and are outstanding for more than 3 years. Such disputed dues are impaired/ written-off in the Books of Account.
2. APGENCO.	43217	21184	29414	34987	26822	8165	
3. N.T.P.C.	-73024	67022	5496	-11498	-12628	1130	
4. MAHAGENCO	23546	19435	16000	26981	26981	0	Provision towards the said amount is already made in Books.
5 K.P.C.L.	47009	36857	29970	53896	50996	2900	
6. TANGEDCO	21260	32087	25234	28113	28113	0	
Total	867707	233111	108865	991953	942003	49950	

ii. Power dues:

(Rs. in crore)

Sl. No.	Name of Customer	Opening Balance as on 1.04.2024	Supplies for April, 2024	Late payment surcharge (LPS) during the period	Payments received in April, 2024	Closing balance as on 30.04.2024*	Undisputed amount *	Disputed amount
1	TSPCC	21,799.19	375.81	266.62	35.86	22,405.76	22,405.76	-

* It includes LPS amount of Rs 9172.32 crores till March, 2024.

e) Ageing analysis of outstanding amounts from major customers:

(Rs. in lakhs)

Sl. No.	Name of the party	More than 3 years	More than 2 years	More than 1 year	More than 60 days & less than 1 year	less than 60 days	Current dues	Representing No. of days off-take
1.	TSGENCO	37755	22	97702	578752	145244	859474	456
2.	APGENCO	8258	8	-101	9014	17808	34987	50
3.	NTPC	1224	1681	-3169	9463	-20698	-11498	-5
4.	MAHAGENCO	0	0	8	1048	25925	26981	42
5.	K.P.C.L-Undisputed	2933	1764	1360	3880	43958	53896	44
6.	TANGEDCO	0	0	0	0	28113	28113	26
	Total	50169	3475	95802	602157	240350	991953	

f) Operating/ working results for & up to April, 2024 (Coal) :

PARTICULARS	For March- 2024	April 2024 (Prov)	April- 2023 (Prov)
		FOR	FOR
GROSS PRODUCTION (L.Ts)	73.00	54.76	55.73
OPENCAST (L.Ts)	68.02	50.00	50.99
UNDERGROUND (L.Ts)	4.98	4.76	4.74
REVENUE PRODN. (L.Ts)	73.00	54.76	55.73
Despatches (L.Ts)	67.07	56.59	60.28
OBR Company (L.Cum)	53.60	46.49	50.36
Off loading (L.cum)	458.24	336.87	372.06
Total (L.Cum)	511.85	383.36	422.42
Actual Manshifts (Lakhs)	8.28	8.31	8.54
Paid Manshifts (Act.) (Lakhs)	10.10	10.14	10.42
E.M.S. (Rs.) - Actual	6703	6776	6074

PARTICULARS	For March- 2024		April 2024 (Prov)		April- 2023 (Prov)	
	Rs. crs	Rs./T	FOR		FOR	
ELEMENTS OF COST	Rs. crs	Rs./T	Rs. crs	Rs./T	Rs. crs	Rs./T
Salaries & Wages	676.97	927.34	687.07	1254.72	632.74	1135.32
Explosives	125.34	171.70	132.46	241.90	155.79	279.54
HSD & Lubes	355.01	486.31	340.47	621.76	349.30	626.74
Other Stores & Spares	79.23	108.53	65.67	119.93	60.80	109.09
Purchased Power	46.25	63.36	45.29	82.71	56.15	100.75
Contractual Exp-Coal	21.90	30.00	30.31	55.35	29.17	52.33
Contractual Exp-OB Removal	202.60	277.53	185.88	339.45	192.27	344.99
Hiring & R&M Expenses	71.85	98.42	59.55	108.75	54.55	97.88
Medical Expenses	10.90	14.93	11.20	20.45	12.50	22.43
Other Expenses	151.00	206.85	94.65	172.85	82.84	148.65
Coal Transport	24.00	32.88	19.96	36.45	21.36	38.33
Depreciation	69.10	94.66	66.45	121.35	67.37	120.88
Backfilling & Mine Closure	64.30	88.09	183.42	334.95	200.26	359.33
OBR Adjustment	96.43	132.09	91.95	167.92	143.95	258.28
TOTAL COST OF PRODN.	1994.89	2732.69	2014.33	3678.53	2059.04	3694.55
SALE VALUE OF PRODN.	2868.64	3929.58	2318.76	4234.48	2266.21	4066.28
PROFIT BEFORE TAX	873.74	1196.89	304.43	555.95	207.17	371.72

g) Operating / working results for & up to April, 2024 (Power):

Description	March, 2024 (Prov)		April, 2024 (Prov)		April-2023 (Provisional)		
Gross Generation(MU)	781.86		730.84		804.05		
Auxiliary consumption(MU)	45.62		43.24		48.20		
Net Export(MU)	736.24		687.61		755.85		
Sl. No.	Cost Elements	Rs. Crores	Rs./ Unit	Rs. Crores	Rs./ Unit	Rs. Crores	Rs./ Unit
1	Salaries, Wages & Provision	4.22	0.06	4.30	0.06	2.85	0.04
2	Stores:						
	a.Coal	281.00	3.82	264.64	3.85	265.99	3.52
	b.Oil (LDO & HFO)	-	-	0.22	0.00	0.85	0.01
	c.Stores (consumables)	8.83	0.12	5.48	0.08	5.41	0.07
	d.Overhauling Expenses	-	-	-	-	-	-
	Sub Total (2a+2b+2c+2d)	289.83	3.94	270.34	3.93	272.25	3.60
3	Other expenses:						
	a.CISF	2.41	0.03	2.41	0.04	2.85	0.04
	b.Power Bills	0.24	0.00	0.24	0.00	0.35	0.00
	c.Insurance	1.24	0.02	1.34	0.02	0.93	0.01
	d.O&M charges	7.45	0.10	7.45	0.11	7.18	0.09
	e.Bills (others)	3.60	0.05	3.60	0.05	3.05	0.04
	f. Corporate allocation	-	-	-	-	-	-
	Sub Total (3a+3b+3c+3d+3e+3f)	14.94	0.20	15.04	0.22	14.36	0.19
4	Depreciation & Interest:						
	a.Depreciation	35.00	0.48	36.78	0.53	35.52	0.47
	b.Interest	17.50	0.24	15.21	0.22	17.58	0.23
	Sub Total(4a+4b)	52.50	0.71	52.00	0.76	53.10	0.70
5	Total Generation Cost (1 to 4)	361.49	4.91	341.68	4.97	342.56	4.53
6	Sales	394.56	5.36	375.81	5.47	382.71	5.06
7	Other income	0.47	0.01	0.36	0.01	0.10	0.00
8	Incentive on sales						
9	Profit Before Tax {(6+7+8)-5}	33.54	0.46	34.49	0.50	40.25	0.53

a) PLF for and upto April-24 is 84.59%

b) Availability for and upto April-24 is 100%

h) Summary of provisional working results for April, 2024

Particulars	For Mar-2024 (Prov)	Apr-24 (Prov)	Apr-23 (Prov.)
		For	For
Coal	873.74	304.43	207.17
Power	33.54	34.49	40.25
Investment & Other Income	64.88	66.66	68.58
Profit(+)/Loss(-) Before Tax	972.17	405.58	316.00

Chapter-X STORES INVENTORY

a) Plant wise inventory status – April, 2024

(Rs. in crores)

Sl. No.	AREA STORES	As on 01.04.2024 [Mar.'24]	As on 01.04.2024 [Mar'24]	As on 01.05.2024 [Apr.'24]	Variance with respect to Mar'24 to Apr'24		Consumption Value May.' 23 - Apr.'24	#SMC
					+	-		
1	1050 Central Stores	20.84	20.84	19.43		1.41	4.58	50.85
2	1150 KGM Area Stores	14.19	14.19	14.21	0.02		770.38	0.22
3	1250 YLD Area Stores	2.73	2.73	2.53		0.20	110.95	0.27
4	1350 MNG OC Stores	23.97	23.97	20.58		3.39	970.74	0.25
5	2250 RG-II Area Stores	33.79	33.79	32.29		1.50	541.40	0.72
6	2251 RG-II RG-OC3 Stores	55.40	55.40	52.97		2.43	529.45	1.20
7	2350 RG-III OC1 Stores	19.76	19.76	20.14	0.38		121.43	1.99
8	2351 RG-III OC2 Stores	19.05	19.05	17.23		1.82	171.04	1.21
9	2450 BHP Area Stores	5.47	5.47	5.07		0.40	354.97	0.17
10	3150 BPA Area Stores	11.77	11.77	11.17		0.60	328.70	0.41
11	3250 MM Area Stores	13.79	13.79	12.50		1.29	379.69	0.40
12	3450 SRP Area Stores	20.32	20.32	19.06		1.26	412.27	0.55
	TOTAL	241.09	241.09	227.18		-13.91	4695.61	0.58
	PIT STORES							
1	1000 Corporate Office	0.06	0.06	0.09	0.03		0.00	260.75
2	1061 Central Work Shop	6.57	6.57	6.10		0.47	15.43	4.74
3	1064 KGM Exploration Workshop	0.35	0.35	0.34		0.01	0.58	7.06
4	1101 KGM UG PVK-5	4.80	4.80	4.68		0.12	5.17	10.86
5	1103 KGM UG VK-7 Inc.	0.01	0.01	0.01	0.00		0.29	0.42
6	1104 KGM OC GK OC	0.64	0.64	0.66	0.02		18.01	0.44
7	1105 KGM OC JVR OC-I	4.69	4.69	5.06	0.37		88.71	0.68
8	1106 KGM OC JVR OC-2	0.00	0.00	0.00	0.00		0.00	
9	1107 KGM OC KISTARAM OC	2.07	2.07	2.13	0.06		2.61	9.81
10	1160 KGM Area Workshop	1.57	1.57	1.49		0.08	5.79	3.09
11	1190 KGM CHP Rudrampur	0.65	0.65	0.39		0.26	2.43	1.92
12	1191 GK OC CHP	0.00	0.00	0.00	0.00		0.06	0.00
13	1197 JVR CHP	9.92	9.92	18.31	8.39		11.51	19.09
14	1200 YLD Area	0.00	0.00	0.01	0.01		0.05	2.29
15	1204 YLD OC Koyagudem	0.61	0.61	0.64	0.03		3.74	2.05
16	1205 YLD OC JK5 OC	1.10	1.10	0.99		0.11	7.32	1.62
17	1260 YLD Area Workshop	0.50	0.50	0.48		0.02	0.46	12.54
18	1300 MNG Area	0.21	0.21	0.22	0.01		0.41	6.39
19	1301 MNG UG PK-1 Inc.	0.01	0.01	0.01	0.00		0.00	
20	1302 MNG OC PK OC	6.03	6.03	7.09	1.06		259.95	0.33
21	1305 MNG OC MNG OC	1.04	1.04	1.01		0.03	14.38	0.84
22	1309 MNG KONDAPURAM INC	0.18	0.18	0.19	0.01		0.33	6.88
23	1360 MNG Area Workshop	0.66	0.66	0.67	0.01		2.51	3.20
24	1390 MNG KCHP	2.73	2.73	2.04		0.69	8.72	2.81
25	1392 MNG Explosives SMS	2.81	2.81	4.29	1.48		175.59	0.29
26	2000 Hyderabad Office	0.11	0.11	0.14	0.03		0.00	626.77
27	2100 RG-I Area	0.01	0.01	0.01	0.00		0.00	74.04
28	2101 RG-I UG GDK 1&3 Inc.	1.59	1.59	1.13		0.46	9.44	1.44
29	2102 RG-I UG GDK 2&2A Inc.	1.51	1.51	1.05		0.46	7.99	1.58
30	2106 RG-I UG GDK 7 LEP	0.06	0.06	0.06	0.00		0.10	7.17
31	2107 RG-I UG GDK 11 A Inc.	4.32	4.32	4.90	0.58		23.40	2.51
32	2109 RG-I UG GDK 11A Inc.(VI)	16.46	16.46	16.46	0.00		0.00	
33	2110 RG-I OC RG OCP-V	5.54	5.54	5.39		0.15	46.43	1.39
34	2160 RG-I Area Workshop	1.69	1.69	1.40		0.29	4.48	3.75

Sl. No.	AREA STORES	As on 01.04.2024 [Mar.'24]	As on 01.04.2024 [Mar'24]	As on 01.05.2024 [Apr.'24]	Variance with respect to Mar'24 to Apr'24		Consumpti on Value May.' 23 - Apr.'24	#SMC
					+	-		
35	2180 RG-I Power house	0.07	0.07	0.07	0.00		0.00	
36	2190 RG-I CSP GDK-1 CSP	0.72	0.72	0.82	0.10		2.26	4.35
37	2204 RG-II UG GDK 9 Inc.	8.23	8.23	8.36	0.13		15.11	6.64
38	2205 RG-II OC RG-OC3	10.04	10.04	10.53	0.49		316.23	0.40
39	2260 RG-II Area Workshop	1.99	1.99	1.72		0.27	6.36	3.25
40	2290 RG-II CHP GDK OC3 CHP	3.82	3.82	4.00	0.18		10.13	4.74
41	2300 RG-III Area	0.01	0.01	0.01	0.00		0.01	13.09
42	2301 RG-III UG GDK 10 Inc.	0.05	0.05	0.09	0.04		0.34	3.13
43	2303 RG-III RG OC-I	1.17	1.17	1.49	0.32		156.45	0.11
44	2304 RG-III RG OC-2 EXTEN	0.00	0.00	0.00	0.00		119.57	0.00
45	2306 RG-III UG ADRL SHFT	105.25	105.25	104.30		0.95	45.06	27.78
46	2364 RG-III Exploration	1.04	1.04	0.93		0.11	1.50	7.44
47	2390 RG-III CHP OC-1 CHP	1.66	1.66	2.34	0.68		15.90	1.77
48	2392 RG III SMS Plant	5.61	5.61	4.84		0.77	275.85	0.21
49	2400 BHP Area	0.00	0.00	0.00	0.00		0.01	0.00
50	2401 BHP UG KTK 1&1A Inc.	0.64	0.64	0.74	0.10		11.77	0.75
51	2403 BHP UG KTK 5&5A Inc.	1.08	1.08	0.77		0.31	13.52	0.68
52	2404 BHP UG KTK 6 Inc.	0.16	0.16	0.18	0.02		6.80	0.32
53	2405 BHP UG KTK 8&8A Inc.	1.22	1.22	0.43		0.79	9.18	0.56
54	2406 BHP OC KTK OC	0.24	0.24	0.18		0.06	3.99	0.54
55	2410 BHP KTK OC II PROJ.	2.43	2.43	2.40		0.03	4.83	5.96
56	2413 BHP KTK OCIII	1.36	1.36	1.93	0.57		1.47	15.77
57	3100 BPA Area	0.08	0.08	0.08	0.00		0.00	
58	3102 BPA OC OCP II EXPL	0.22	0.22	0.23	0.01		0.23	11.94
59	3103 BPA OC Khairaguda	4.29	4.29	4.26		0.03	53.88	0.95
60	3104 BPA OC Dorli OCP-1	0.12	0.12	0.12	0.00		0.00	
61	3105 BPA OC Dorli OCP-2	0.01	0.01	0.01	0.00		0.00	
62	3160 BPA Area Workshop	0.43	0.43	0.36		0.07	1.01	4.28
63	3190 BPA GOLETI CHP	1.49	1.49	1.08		0.41	2.04	6.34
64	3200 MM Area	0.33	0.33	0.34	0.01		0.23	17.64
65	3203 MM UG KK-1 Inc.	0.01	0.01	0.01	0.00		0.17	0.72
66	3205 MM UG KK-5 Inc.	0.37	0.37	0.37	0.00		5.75	0.77
67	3206 MM UG Kasipet Mine	0.17	0.17	1.03	0.86		6.40	1.93
68	3207 MM UG RK-1A Inc.	0.00	0.00	0.00	0.00		0.37	0.00
69	3211 MM UG SK LW	1.15	1.15	0.84		0.31	5.58	1.81
70	3212 MM OC RK OC	2.37	2.37	2.27		0.1	15.76	1.73
71	3213 MM OC KKOC	1.58	1.58	1.66	0.08		24.43	0.82
72	3214 MM UG KASIPET-2 INC.	0.66	0.66	0.31		0.35	4.63	0.80
73	3216 MM SHANTHI KHANI	0.59	0.59	0.59	0.00		0.00	
74	3260 MM Area Workshop	0.85	0.85	0.94	0.09		4.34	2.60
75	3290 MM RKP CSP	0.19	0.19	0.19	0.00		2.80	0.82
76	3400 SRP Area	0.31	0.31	0.30		0.01	0.11	32.30
77	3401 SRP UG RK-5 Inc.	0.43	0.43	0.62	0.19		7.82	0.95
78	3402 SRP UG RK-6 Inc.	0.21	0.21	0.19		0.02	6.49	0.35
79	3403 SRP UG RK-7 Inc.	0.43	0.43	0.62	0.19		10.79	0.69
80	3405 SRP UG RKNT	0.39	0.39	0.26		0.13	6.02	0.52
81	3406 SRP UG SRP-1 Inc.	0.35	0.35	0.45	0.10		3.97	1.36
82	3407 SRP UG SRP 3&3A Inc	0.38	0.38	0.30		0.08	7.87	0.46
83	3408 SRP UG IK-1A Inc.	0.74	0.74	0.06		0.68	10.46	0.07
84	3411 SRP OC SRP OC-2	4.27	4.27	3.72		0.55	127.42	0.35
85	3412 SRP OC IK OC	1.30	1.30	1.44	0.14		9.96	1.73
86	3460 SRP Area Workshop	3.23	3.23	3.32	0.09		4.65	8.57
87	3466 SRP Timber Yard	0.14	0.14	0.19	0.05		0.00	
88	3490 SRP CSP	1.25	1.25	1.32	0.07		4.97	3.19
89	5150 Naini Area Stores	0.09	0.09	0.09	0.00		0.01	159.29
90	9050 STPP AREA STORES	192.06	192.06	192.10	0.04		91.57	25.18
	Total Pit Stores	445.76	445.76	453.24			2,151.99	2.53
	Grand Total	686.85	686.85	680.42	-6.43		6847.60	1.19

SMC - Stock in Months consumption, # Not Including Coal for STPP

b) Class wise inventory status - April, 2024

(Rs. in crores)

Sl. No.	AREA STORES	As on 01.04.2024 [Mar.'24]	As on 01.04.2024 [Mar'24]	As on 01.05.2024 [Apr.'24]	Variance with respect to Mar'24 to Apr'24		Consumpti on Value May.' 23 - Apr.'24	#SMC
					+	-		
1	10 Building Material	1.53	1.53	1.6	0.07		5.34	3.60
2	11 Cap Lamps & Spares	0.22	0.22	0.19		0.03	1.91	1.19
3	12 Chemicals - Lab Materials	8.70	8.70	9.2	0.50		191.20	0.58
4	14 Consumables - Electrical	4.56	4.56	4.55		0.01	15.76	3.46
5	15 Consumables - General	7.72	7.72	7.43		0.29	18.16	4.91
6	16 Computer Media	0.98	0.98	0.93		0.05	2.24	4.99
7	17 Electrical Appliances	0.27	0.27	0.25		0.02	0.51	5.86
8	18 MEDICAL ITEMS	0.00	0.00	0	0.00		0.01	0.00
9	19 Sundries at Hospital	1.35	1.35	1.46	0.11		0.66	26.68
10	20 Explosives	6.07	6.07	5.86		0.21	1682.20	0.04
11	21 FURNITURE, FIX & OFF	0.00	0.00	0	0.00		0.15	0.00
12	24 Hardware & Fasteners	7.00	7.00	7.6	0.60		13.18	6.92
13	25 Stock of stores Boiler(STPP)	48.50	48.50	47.6		0.90	30.74	18.58
14	26 Spares for Turbo Generator (STPP)	53.42	53.42	53.93	0.51		8.10	79.93
15	27 Stock of Valves&Spares(STPP)	9.96	9.96	10.01	0.05		0.85	140.70
16	29 Stock of Stores Motors	0.08	0.08	0.08	0.00		0.01	190.18
17	30 Iron&steel	29.76	29.76	28.75		1.01	55.50	6.22
18	31 Non-Ferrous Materials	1.07	1.07	0.85		0.22	3.49	2.92
19	32 Petrol, Oils & Lubricants	41.92	41.92	40.9		1.02	4146.13	0.12
20	33 Paints & Varnishes	0.16	0.16	0.22	0.06		0.45	5.82
21	34 Pipes & Pipe Fittings	18.98	18.98	19.65	0.67		22.49	10.48
22	35 Power Cables	7.54	7.54	6.97		0.57	7.30	11.45
23	36 Production Stores	57.21	57.21	57.87	0.66		99.06	7.01
24	38 Sundries	3.00	3.00	3.12	0.12		8.58	4.36
25	40 Timber	1.69	1.69	1.45		0.24	11.10	1.57
26	41 Spares for CW System (STPP)	1.06	1.06	1.06	0.00		0.88	14.52
27	42 Stock of Pump spares(STPP)	10.20	10.20	10.11		0.09	6.79	17.87
28	43 Spares for fans& Blowers	1.39	1.39	1.39	0.00		0.56	29.84
29	44 Tools, Instruments, Lab. Eqpt.	4.40	4.40	4.44	0.04		8.57	6.22
30	45 Tubs & Tub Materials	1.06	1.06	1.25	0.19		8.28	1.81
31	46 SPARES FOR CHP	0	0	0	0.00		0.10	0.00
32	47 Spares for Compressor (STPP)	0.93	0.93	0.95	0.02		0.75	15.29
33	48 Generator Transformars(STPP)	0.86	0.86	0.86	0.00		0.06	181.54
34	49 Spares for Switch Gear(STPP)	10.78	10.78	10.84	0.06		0.76	171.77
35	61 Spares For HEMM	110.28	110.28	105.65		4.63	333.60	3.80
36	64 Exploration Stock	1.15	1.15	1.08		0.07	0.98	13.26
37	66 P&M W/S	1.12	1.12	1.12	0.00		0.02	851.25
38	68 Spares For CHP(STPP)	11.05	11.05	10.64		0.41	5.10	25.05
39	69 Spares For Ash Handling (STPP)	5.79	5.79	5.74		0.05	3.41	20.18
40	70 Spares For Automobiles	2.66	2.66	2.53		0.13	2.30	13.21
41	72 Spares For C.S.Ps	34.17	34.17	38.73	4.56		32.25	14.41
42	74 Spares For Constrn. Eqpmt.	0.01	0.01	0		0.01	0.04	0.00
43	75 Spares For Elec. Eqpmt.-NFLP	1.99	1.99	1.95		0.04	4.27	5.48
44	76 Spares For Elec. Eqpmt.-FLP	7.58	7.58	7.42		0.16	12.69	7.02
45	77 Spares For General	1.61	1.61	1.88	0.27		1.10	20.51
46	78 Spares For FEL,FL, Tractors	0.61	0.61	0.64	0.03		0.99	7.76
47	79 Spares For Mining - Convnl.	4.41	4.41	3.65		0.76	9.89	4.43
48	80 Spares For Machine Mining	140.40	140.40	136.87		3.53	62.14	26.43
49	82 Spares For Power House	0.51	0.51	0.42		0.09	2.20	2.29
50	83 Spares For Printing Press	0.01	0.01	0.01	0.00		0.04	3.27
51	84 Spares For Prospecting	0.32	0.32	0.29		0.03	0.26	13.28
52	85 Spares For Pumpsets	6.06	6.06	5.7		0.36	12.98	5.27
53	86 Spares For W/S and Auto W/s	1.40	1.40	1.29		0.11	1.63	9.49
54	87 Control & Instrumentation (STPP)	8.81	8.81	9.04	0.23		6.20	17.48
55	88 Electrical Batters&Cables(STPP)	0.69	0.69	0.64		0.05	0.08	94.49
56	98 Bearings	3.84	3.84	3.76		0.08	3.58	12.62
	Total variance				8.75	15.18		
	Total	686.85	686.85	680.42		6.43	6847.60	1.19

SMC - Stock in Months Consumption

c) Summary of inventory status – April, 2024

(Rs. in crores)

DESCRIPTION	As on	As on	As on	Variance with respect to		Consumption Value May.' 23 - Apr.'24	#SMC
	01.04.2024 [Mar.'24]	01.04.2024 [Mar'24]	01.05.2024 [Apr.'24]	Mar'24 to Apr'24			
				+	-		
I) Self controlled items:							
a) Explosives,	6.07	6.07	5.86		0.21	1682.20	0.04
b) Petrol, Oils & Lubricants	41.92	41.92	40.9		1.02	4146.13	0.12
c) Timber	1.69	1.69	1.45		0.24	11.10	1.57
Total (I)	49.68	49.68	48.21		1.47	5839.43	0.10
II) Other classes :							
a) HEMM Spares	110.28	110.28	105.65		4.63	333.60	3.80
b) UG Spares (LW, M/C Mining & Conventional)	144.81	144.81	140.52		4.29	72.03	23.41
c) Production Stores *	57.21	57.21	57.87	0.66		99.06	7.01
d) Iron & Steel	29.76	29.76	28.75		1.01	55.50	6.22
e) Miscellaneous **	295.11	295.11	299.42	4.31		447.98	8.02
Total (II)	637.17	637.17	632.21			1008.17	7.53
Grand Total - (I+II)	686.85	686.85	680.42		6.43	6847.60	1.19

SMC - Stock in Months Consumption, - SMC is not shown where 12 months consumption is not available

* c) Production Stores consists of

- 1) Conveyor Belting
- 2) Roof Bolts, W-Straps
- 3) Man-riding & roof stitching ropes
- 4) Drill Rods & Drill Bits
- 5) Ventilation ducting
- 6) Brattice Cloth
- 7) Shoes etc.

** e) Miscellaneous consists of

- 1) Chemicals
- 2) Welding electrodes
- 3) Ferro alloys
- 4) Hard ware
- 5) Pipe fittings
- 6) Tub Materials
- 7) Spares of Electrical, Automobile, CSP, Exploration & Pumps and
- 8) Bearings etc.

Chapter-XI

EQUIPMENT PERFORMANCE

a) Underground machine mining equipment performance for the month of April, 2024:

Sl. No	Description	Long Wall		Road Header		Bolter Miner @		Continuous Miner @		Load Haul Dumper		SDL (Company+O/L)	
		Mnth.	Prog.	Mnth.	Prog.	Mnth	Prog.	Mnth.	Prog.	Mnth.	Prog.	Mnth.	Prog.
a)	No. of units-planned	1		2		2		6		11		118	
	No. of units- on roll	1		5		2		5		25		126	
	No. of units-in operation	1		0		2		5		21		101+8*	
b)	Target (Tonnes)	150000	150000			20000	20000	105800	105800	33100	33100	373900	373900
c)	Actual (Tonnes)	63812	63812	0	0	8365	8365	98099	98099	30177	30177	247870	247870
d)	% Achvt.	43	43			42	42	93	93	91	91	66	66
e)	% System Utilization-Norm	67		42				42		57		58	
	Actual	16	16	0	0			36	36	27	27	28	28
	% Achvt.	23	23	0	0			85	85	47	47	48	48

* Surveyed off equipment working

@ Bolter Miner Equipment at ALP & SK Mines and Continuous Miner Equipment at PVK5 & KP UG Mines are by Outsourcing.

@ **Total UG Production by Offloading Agencies (33,958 T):** CMR Production at PVK = 14,090 T; CMR Production at KP UG = 11,503 T; BM & RH Production at ALP = 3,480 T; BM Production at SK = 4,885 T, SDL (O/L) Production at KTK8 = Nil.

b) Excavating Equipment (HEMM) Performance during April, 2024:

Sl. No	Name of the Mine	Name of the Equipment	On roll	CMPDIL Capacity (Lakh Cu.m)	Actual Qty. handled (Lakh Cu.m)	% Capacity Utilization
1	GK OC	Shovels	1	1.06	0.68	65
2	JVR OC2	shovels	5	5.54	4.56	82
3	JK5 OC	Shovels	3	2.79	1.30	47
4	PK OC	Shovels	11	22.38	15.69	70
5	MNG OC	Shovels	2	2.03	1.02	50
6	GDK5 OC	Shovels	2	3.52	2.30	65
7	RG OC3	Dragline	1	4.38	1.95	44
		Shovels	19	38.27	22.57	59
8	RG OC1	Shovels	5	10.15	7.05	69
9	RG OC2	Shovels	8	13.52	8.71	64
10	KTK OC2	Shovels	1	0.76	0.46	61
11	KHAIRAG OC	Shovels	4	4.06	2.79	69
12	RKP OC	Shovels	1	0.53	0.41	78
13	KK OC	shovels	1	1.53	1.09	71
14	SRP OC2	Shovels	3	3.73	2.20	59
Company Shovels & Dragline Total		Dragline	1	4.38	1.95	44
		Shovels	66	109.87	70.83	64
		Total	67	114.25	72.78	64

c) Commissioning of new H.E.M.M. during April, 2024: - Nil -

Chapter-XII

Performance of Powerhouses & Workshops: April, 2024

a) Details of power purchased from Northern Power Distribution Company of Telangana Ltd.:

S. No.	Region	Units (KWH)	Units (KVAh)	Amount (Rs.)	Cost per unit(Rs.)
1	Kothagudem	14,564,357	14,742,339	119488125	8.11
2	Ramagundam	25,015,802	25,287,509	200628596	7.93
3	Bellampalli	11,888,464	12,243,226	98383088	8.04
Total		51,468,623	52,273,074	418,499,809	8.01

Solar Power generation:

S. No	Solar Plants	Units Exported (kwh) from 01.04.2024 to 30.04.2024	Units consumed through LTOA for the month 01-04-2024 to 30-04-2024	Financial year Cumulative Units Exported (kwh) upto 30.04.2024	Utilisation of Generated Units	Remarks
1	MNG 30 MW Solar Plant Generation	4,106,300	Yet to be received from EBC/ TSTRANSCO	4,106,300	These Units Supplied to TRANSCO Grid	Synchronized on 30.07.2020
2	YLD 39 MW Solar Plant Generation	5,410,002		5,410,002		15MW Synchronized on 09.01.2021 & 24MW Synchronized on 06.03.2021
3	MM 15 MW Solar Plant Generation	2,194,200		2,194,200		8.75MW Synchronized on 08.04.2021 & 6.25MW Synchronized on 25.05.2021
4	BHPL 10 MW Solar Plant Generation	1,556,517		1,556,517		10MW Synchronized on 05.06.2021
5	KGM 37 MW Solar Plant Generation	6,166,410		6,166,410		20.55 MW Synchronized on 13.10.2021 & 16.45 MW Synchronized on 03.11.2021
6	STPP FSPV 5 MW	853,200		853,200		5MW Synchronized on 22.01.2023
	Total Solar Generation	20,286,629		20,286,629		

In house Capitive plants:

Sl. No	Solar Plants	Period 01.04.2024 to 30.04.2024			Inadvertent units	Consumed units	Financial year Cumulative Units Exported (kwh) upto 30.04.2024	Utilisation of Generated Units	Remarks
		Export at plant	Line lossess	Import to area/ substation					
1	STPP 10 MW SOLAR Plant Generation	1,357,000	3,950	1,153,050	37,110	1,115,940	1,357,000	These units were Utilized at SRP, MM &BPA COLONIES	5MW Synchronized on 10.01.2020 & 5MW Synchronized on 10.02.2020
2	RG3 50 MW Solar Plant Generation	5,094,529	0	5,094,529	173,467	4,921,062	5,094,529	These Units were utilized at RGI/RG2/RG3/ALP Area Mines & Departments	5 MW Synchronized on 27.11.2020, 15 MW Synchronized on 20.01.2021, 10 MW Synchronized on 13.08.2021, 15 MW Synchronized on 16.12.2021 & 5 MW Synchronized on 31.12.2021
3	MM 28 MW Solar Plant Generation	4,257,000	4,300	4,252,700	450,541	3,802,159	4,257,000	These Units were utilized at MM, BPA &SRP Area Mines	28MW Synchronized on 17.04.2021
4	KGM10.5 MW Solar Plant Generation	1,098,668	9,416	1,089,252	700	1,088,552	1,098,668		10.5 MW Synchronized on 25.02.2024, However trail run was conducted on 19.02.2024.
	Total Solar Generation	11,807,197	17,666	11,589,531	661,818	10,927,713	11,807,197		

b) Central Workshop, Kothagudem: Manufactured items in the month of April, 2024 at CWS.

Sl No	Material	Material Description	Annual Requirement for the year 2024-25	CWS production April-2024	Cumulative Production from 01.01.2024 to 30.04.2024
1	1488122131	14M L TOWER FIXED&ST FAB W A.I. 850 SQM	46	7	7
2	1488122143	10M L TOWER FIXED&ST FAB W A.I. 850 SQM	67	6	6
3	3404123013	CI 6" STOOL BEND	32	5	5
4	3613050353	CI PULLEY 3 FT	118	6	6
5	3613050559	CI PULLEY 5 FT	71	1	1
6	3614000102	CI COUPLING BLANK 10 IN	286	4	4
7	3614000126	CI COUPLING BLANK 12 IN	288	12	12
8	3614000140	CI COUPLING BLANK 14 IN	274	12	12
9	3614000163	CI COUPLING BLANK 16 IN	89	4	4
10	3635080500	CI STICKS 50MM	144	5	5
11	3635080755	CI STICKS 75MM	152	2	2
12	3635081000	CI STICKS 100MM	229	6	6
13	3635081255	CI STICK 125MM	124	5	5
14	3635081504	CI STICKS 150MM	134	6	6
15	3635300202	BOGIE VICE	89	10	10
16	3635320006	BOGIE PEDESTAL	225	1	1
17	4536000240	TUB WHEELS WITH AXLE	2600	450	450

Sl No	Material	Material Description	Annual Requirement for the year 2024-25	CWS production April-2024	Cumulative Production from 01.01.2024 to 30.04.2024
18	4538100080	TIPPLER PEDESTAL	72	4	4
19	6008089625	1400BW500dia125Shaft2100L W rbrlag cmplt	4	2	2
20	6008189231	1400BW 300D1600L DR90D SHFT 2200LW RBLAG	0	1	1
21	6101086598	CUTTING EDGE for D155Dozer	58	38	38
22	6101087475	BIT END LH for D155 Dozer	26	13	13
23	6101087487	END BIT RH for D155 Dozer	18	15	15
24	6115087521	FLIGHT ASSY for Atlas & IR Feeder Breaker	80	36	36

c) Area workshops: April, 2024:

Sl. No.	Item		KGM	YLD	MNG	RG-I	RG-II	BPA	MM	SRP	BHP
1.	Motors (Nos.)	Repaired	0	0	0	17	36	1	11	7	11
2.	Pumps (Nos.)	Repaired	20	0	2	11	46	1	8	15	6
3.	Ferrous castings (Tonnes)	Production	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
4.	Non-Ferrous castings (Kgs)	Production	NIL	NIL	NIL	450.8	641	NIL	217	810	NIL

d) (i) Specific energy consumption:

Sl. No.	Item	2024-2025			2023-2024			
		Annual Target	April, 2024		Prog.	Annual Target	Apr.,2023	
			Target	Actual			Actual	Prog.
1	Coal Output (million tonnes)	77.10	5.94	5.48	5.48	78.00	5.57	5.57
2	Total electrical energy consmptn. (million kvah)			63.20	63.20		62.12	62.12
3	Specific electrical energy consmptn. (kvah per tonne of Coal)	14.50		11.53	11.53	14.50	11.15	11.15

(ii) Energy consumption for industrial Cat-I, Cat-II & Cat VI:

Description	Unit	Category-I	Category-II	Category-VI	Total	Amount (Rs.)
NPDCL Energy Consumed	KVAH	36,342,234	345,874	15,584,966	52,273,074	418,499,809
10MW STPP Solar Generation Consumed at SRP Area	KVAH				1,115,940	
50 MW RG3 Solar Generation consumed at RG3 Area	KVAH				4,921,062	
28 MW MM Solar Generation consumed at MM Area	KVAH				3,802,159	
10.5 MW KGM Solar Generation	KVAH				1,088,552	
Total SCCL Energy Consmptn.	KVAH				63,200,787	

Chapter-XIII

Afforestation Activities – April, 2024

- Nil -

Chapter-XIV

PLANNING & PROJECTS

Progress of Developmental Activities during April, 2024

A) Status of Projects Preparation:

Sl. No.	Type of Project	Under Preparation	Completed (Approved by the Board/C&MD/MoC)
1)	Mining Projects		
a)	Underground	Nil	Nil
b)	Opencast	a) FRs / RCE : 3 Nos 1. FR of RG OC I Extension(Ph-III) 2. RCE of KTKOC-3 3. RCE for RG OC II b) Marginal Schemes: Nil	Being put up in the ensuing Board meeting Under preparation

B) The status of FR/ RCE reports, MPs(Incl.MCPs),FMCPs, PFRs, Lols & DMG Certifications etc.:

1. FRs and MPs approved by the BOARD / C&MD: Nil.
2. MP &MCPs/FMCP approved by the MoC, Gol, New Delhi: Nil.
3. MP &MCPs/FMCP Under approval process at MoC, Gol, New Delhi: 2 Nos.

Sl. No	Name of the Project	Remarks
1	MP & FMCP of Dorli OC2	Submitted to MoC after expert review
2	MP & MCP of RKPOC, Ph-II	

4. MP &MCPs / FMCPs/FRs/RCEs are Under Preparation: 4 Nos.

Sl.No	Name of the Project	Remarks
1.	MP & FMCP of Amalgamation of GDK Coal Mine, GDK No.11 Inc. & RG OC III	Under Preparation
2.	MP & MCP of KTK OC III Expansion	Under Preparation
3.	MP & MCP of Shantikhani Mine	Under Preparation
4.	MP &MCP of KTK Coal Mine	Under Preparation

5. Preparation of TMCP's: 1 No.

- Preparation of TMCP's of MVK-1 & MVK - 5 are prepared and vetted by 3rd party expert agency – Board note is under circulation for approval.

C) 1. FR/RCE/MS Under Preparation : 3 Nos.

Sl.No	Name of the Project	Remarks
1	FR of RG OC I Extension (Ph-III)	Board Note is under circulation
2	RCE of KTKOC-3	Under Preparation
3	RCE for RG OC II Extension	Under Preparation

2. PFR/Lol/DMG Certifications Under Preparation : 7 Nos.

Sl.No	Name of the Project	Remarks
1	KOC-II (3.00MTPA)	PFR was submitted to Corp (Env) during Aug' 2023
2	JVR OC-II (12.00MTPA)	
3	SKLW (1.167MTPA)	
4	PKOC (10.45MTPA)	
5	MNG OC Extension Project (2.10 MTPA), Peak 3.15 MTPA	Submitted to Corp. Env on 29.03.2024
6	RKP OC	LOI obtained for 115.60HA from State Government on 15.03.2024, applied for Credentials on SWCS portal on 6.03.2024.
7	Kistaram OC	PFR is under preparation

3. OB Offloading Proposals (Scrutiny by PP dept.) : 1 No.

Sl.No	Project	Qty(LBCM)	Period (Months)	Remarks
1	GDK Coal Mine	747.293	36	Forwarded for approval.

4. Outsourcing Projects:**a) MPs & FMCPs by Min.Mec Consultancy:**

➤ Total No. of projects awarded	-	15
a. Approved by Board	-	12
b. Approved by MoC, Gol	-	07
c. Under preparation	-	05
d. Yet to be prepared	-	03

D. Projects costing more than Rs.500 Crores : Nil

Projects / Proposals (MPs/FRs/RCEs) costing less than Rs.500 Crores:

- a) Mining Plans under approval process at MoC, Gol : Nil.
- b) MPs/FRs/RCEs approved by Board : Nil.

E. Region-wise drilling progress – April, 2024:

REGION-WISE, CATEGORY-WISE METERAGE ACHIEVED AND DRILLS DEPLOYED DURING THE MONTH APRIL-2024 (01.04.2024 TO 30.04.2024)						
	KGM		RGM & BPA		Total	
	Meterage	Drills	Meterage	Drills	Meterage	Drills
EXPLORATION	0.00	0	220.00	2	220.00	2
ADDL.DATA GENERATION IN VIRGIN EXPLORED BLOCKS (i.e., LW/C Metc.)	0.00	0	0	0	0	0
PROD.SUPPORT	778.00	2	1066.00	7	1844.00	9
Total Mtg. Achieved	778.00	2	1286.00	9	2064.00	11
TARGET	500		2250		2750	
% Achievement	155.60		57.16		75.05	
Avg Mtg./Drill Month	389.00		142.89		187.64	
Cum.Drilling Mtg F.Y 2023-24 (m)	339.00		2246.00		2585.00	
Cum.Drilling Mtg F.Y. 2024-25 (m)	778.00		1286.00		2064.00	
Present Deployment-11 Drills (KGM-2: RGM & BPA -9).						
Deployment during 2023-2024 -12 Drills (KGM-3:RGM &BPA-9)						

2. OUTSOURCED: NEW PATRAPARA & NAINI:

BLOCK	Metreage drilled during the month April-2024	Cum.Drilling Mtg F.Y.2024-25	Cum.Drilling Mtg Since commencement
NEW PATRAPARA	-	-	50924.00
NAINI	-	-	16956.90
Total	-	-	67880.90

Note: The low productivity during the month is mainly due to fishing operations.

F. Status of foreign collaboration – April, 2024 : - Nil -
