



# R F D

Results Framework Document  
for  
Department Of Fertilizers

(2009-2010)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

Achieving fertilizer security for the country for sustainable agricultural growth supported by a robust domestic fertilizer industry

### Mission

Ensuring adequate and timely availability of fertilizers to the farmers at affordable prices through planned production and imports, distribution of fertilizers in the country and planning for self sufficiency in Urea production

### Objectives

- 1 Ensuring policy framework for indigenous production and import of fertilizers and their supply
- 2 Assessing requirements, Planning and arranging for production and import of fertilizers for meeting requirements
- 3 Movement and distribution of fertilizers in coordination with States .
- 4 Disbursement and management of subsidy.
- 5 Monitoring the performance of PSUs.

### Functions

- 1 Planning, promotion of Fertilizer Industry.
- 2 Planning and monitoring of production, import and distribution of fertilizer.
- 3 Management of financial assistance by way of subsidy/concession for indigenous and imported fertilizers.
- 4 Administrative responsibility for CPSUs.
- 5 Administration of Fertilizers (Movement Control) Order, 1960

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 Ensuring policy framework for indigenous production and import of fertilizers and their supply	25.00	Finalization of urea subsidy policy w.e.f 1st April 2010	Policy Notification by 25th March 2010	Date	10.000	--	--	--	--	--
		Finalization of proposals for conversion of four FO/LSHS units, namely, three of NFL at Bhatinda, Nangal and Panipat and one of GNVFC at Bharuch to gas	Approval of Government and start of work by 28th February 2010	Date	10.000	--	--	--	--	--
		Finalization of MOU for cooperation at Government level with Syria for long term engagement in phosphate sector in Syria	Signing of MOU 28th February 2010	Date	5.000	--	--	--	--	--
2 Assessing requirements, Planning and arranging for production and import of fertilizers for meeting requirements	16.00	Finalization of fertilizer requirements for the season in coordination with Department of Agriculture and Cooperation and the State Governments	Discussions and meetings by 15th March 2010 for Kharif and finalization	Date	4.800	15/03/2010	22/03/2010	25/03/2010	29/03/2010	31/03/2010
		Plan for production and import of fertilizers with the producers and importers to meet the requirements	Discussion and meetings with suppliers by 16th March 2010 for Kharif and finalization	Date	9.600	16/03/2010	22/03/2010	25/03/2010	29/03/2010	31/03/2010
		Monitoring of production of Fertilizers	Daily production report	% of Companies by 3 PM	1.600	90	85	80	75	70
3 Movement and distribution of fertilizers in coordination with States .	24.00	State Monthly plan in consultation with the State Agriculture Department and the suppliers	Preparing monthly supply plan by 25th day of the preceding month	day of the month	19.200	25	26	27	28	29
		Daily monitoring of dispatches by suppliers including state government's request in particular pocket/region	Matching dispatches with requirements by 12 Noon following day	% of Quantity by 12 Noon	4.800	90	85	80	75	70

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Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
4 Disbursement and management of subsidy.	20.00	Finalization and notification of rates of concession applicable for different fertilizers on monthly / quarterly /annual basis	Base rates of concession for the next year by 31st March 2010 for Urea	Date	2.500	31/03/2010	02/04/2010	02/04/2010	02/04/2010	02/04/2010
			Base rate of concession for the next year by 31st March 2010 for P & K fertilizers	Date	2.500	31/03/2010	02/04/2010	02/04/2010	02/04/2010	02/04/2010
			Quarterly final rates for Urea for Quarter Oct.-Dec.2009	Date	2.000	31/03/2010	02/04/2010	02/04/2010	02/04/2010	02/04/2010
			Monthly final rates for P & K fertilizers with in 45 days from the end of the month	day of the month	3.000	15	20	25	30	31
		Processing of claims received from the suppliers	Payment of subsidy claim on indigenous urea on continuing concession rate within 60 days	% of claims settled within 60 days	1.500	90	85	80	75	70
			Settlement of escalation/de-escalation claims regarding indigenous Urea based on notification of provisional quarterly/annual concession rates with in 30 days of notification	% of claims settled within 30 days of Notification of rates	1.000	90	85	80	75	70
			98% of the claimed amount for imported urea within 10 working days of receipt of fully documented claims	% of claims settled	2.000	90	85	80	75	70
			Settlement of balance claim for imported urea within 30 working days of	% of claims settled	1.000	90	85	80	75	70

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Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			settlement of 98% payment and receipt of claim							
			Payment of On Account claim equal to 85%/90% amount of base rate within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers	% of claims settled	2.000	90	85	80	75	70
			Payment of balance amount for P&K on the basis of base rate within 30 days of initial payment subject to sale of fertilizer and receipt of claim	% of claims settled	1.500	90	85	80	75	70
			Adjustment of claim on the basis of final rates within 30 days of claim	% of claims settled	1.000	90	85	80	75	70
5 Monitoring the performance of PSUs.	10.00	Quarterly Review Meeting (QRM) with PSUs as per MOU	Within 45 days of the end of the quarter	Number of Companies reviewed	10.000	8	7	6	5	2
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	Delay in On time submission (from the due date Nov. 29, 2009)	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Timely submission of Results	Delay in On time submission (from the due date April 30 2010)	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Finalize a Strategic Plan	Delay in Finalizing the Action Plan to make the Strategic Plan for next 5	Number	1.000	0.00	1.00	2.00	3.00	4.00

\* Mandatory Objective(s)

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			years (from due date Feb. 12 2010)							

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
1 Ensuring policy framework for indigenous production and import of fertilizers and their supply	Finalization of urea subsidy policy w.e.f 1st April 2010	Policy Notification by 25th March 2010	Date	--	--	25/03/2010	--	--
	Finalization of proposals for conversion of four FO/LSHS units, namely, three of NFL at Bhatinda, Nangal and Panipat and one of GNVFC at Bharuch to gas	Approval of Government and start of work by 28th February 2010	Date	--	--	28/02/2010	--	--
	Finalization of MOU for cooperation at Government level with Syria for long term engagement in phosphate sector in Syria	Signing of MOU 28th February 2010	Date	--	--	28/02/2010	--	--
2 Assessing requirements, Planning and arranging for production and import of fertilizers for meeting requirements	Finalization of fertilizer requirements for the season in coordination with Department of Agriculture and Cooperation and the State Governments	Discussions and meetings by 15th March 2010 for Kharif and finalization	Date	21/03/2008	20/03/2009	15/03/2010	15/03/2011	15/03/2012
	Plan for production and import of fertilizers with the producers and importers to meet the requirements	Discussion and meetings with suppliers by 16th March 2010 for Kharif and finalization	Date	25/03/2008	21/03/2009	16/03/2010	16/03/2011	16/03/2012
	Monitoring of production of Fertilizers	Daily production report	% of Companies by 3 PM	--	--	90	90	90
3 Movement and distribution of fertilizers in coordination with States .	State Monthly plan in consultation with the State Agriculture Department and the suppliers	Preparing monthly supply plan by 25th day of the preceding month	day of the month	25	25	25	25	25
	Daily monitoring of dispatches by suppliers including state government's request in particular pocket/region	Matching dispatches with requirements by 12 Noon following day	% of Quantity by 12 Noon	85	90	90	90	90

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
4 Disbursement and management of subsidy.	Finalization and notification of rates of concession applicable for different fertilizers on monthly / quarterly /annual basis	Base rates of concession for the next year by 31st March 2010 for Urea	Date	31/03/2008	31/03/2009	31/03/2010	31/03/2011	31/03/2012
		Base rate of concession for the next year by 31st March 2010 for P & K fertilizers	Date	31/03/2008	31/03/2009	31/03/2010	31/03/2011	31/03/2012
		Quarterly final rates for Urea for Quarter Oct.-Dec.2009	Date	--	31/03/2009	31/03/2010	31/03/2011	31/03/2012
		Monthly final rates for P & K fertilizers with in 45 days from the end of the month	day of the month	--	--	15	15	15
	Processing of claims received from the suppliers	Payment of subsidy claim on indigenous urea on continuing concession rate within 60 days	% of claims settled within 60 days	--	--	90	90	90
		Settlement of escalation/de-escalation claims regarding indigenous Urea based on notification of provisional quarterly/annual concession rates with in 30 days of notification	% of claims settled within 30 days of Notification of rates	--	--	90	90	90
		98% of the claimed amount for imported urea within 10 working days of receipt of fully documented claims	% of claims settled	--	--	90	90	90
		Settlement of balance claim for imported urea within 30 working days of settlement of 98% payment and receipt of claim	% of claims settled	--	--	90	90	90

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
		Payment of On Account claim equal to 85%/90% amount of base rate within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers	% of claims settled	--	--	90	90	90
		Payment of balance amount for P&K on the basis of base rate within 30 days of initial payment subject to sale of fertilizer and receipt of claim	% of claims settled	--	--	90	90	90
		Adjustment of claim on the basis of final rates within 30 days of claim	% of claims settled	--	--	90	90	90
5 Monitoring the performance of PSUs.	Quarterly Review Meeting (QRM) with PSUs as per MOU	Within 45 days of the end of the quarter	Number of Companies reviewed	--	--	8	8	8
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	Delay in On time submission (from the due date Nov. 29, 2009)	Number	23	20	125	23	25
	Timely submission of Results	Delay in On time submission (from the due date April 30 2010)	Number	23	20	23	23	23
	Finalize a Strategic Plan	Delay in Finalizing the Action Plan to make the Strategic Plan for next 5 years (from due date Feb. 12 2010)	Number	23	40	32	23	23

\* Mandatory Objective(s)

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

- i) FO/LSHS – Fuel Oil/ Low Sulphur Heavy Stock
- ii) On Account – On Account payment means payment on the basis of claims of the company for receipt of fertilizers in the district certified by their statutory auditor which are subject to final settlement by the Department on the basis of final rates and certification of the State concerned, as applicable
- iii) RFD – Result Framework Document
- iv) NFL- National Fertilizers Ltd.
- v) GNVFC – Gujarat Narmada Valley Fertilizers Corporation
- vi) PSU – Public Sector Undertakings
- vii) MOU – Memorandum of Understanding

## Section 5: Specific Performance Requirements from other Departments

1. Comments/views of the departments/ministries, consulted under inter-Ministerial Consultations on policy proposals and other related issues, namely, Urea policy and proposal for conversion under Objective 1, Action 1 & 2
2. Allocation of gas and finalization of other related matters by the M/o P &NG for successful completion of Objective 1, Action 2
3. Signing MOU with the Syrian Government is subject to finalization of the MOU by the Syrian side and approval of the Government of India for completion of Objective 1, Action 3
4. Requirements of fertilizers as assessed by the Department of Agriculture and Cooperation (DAC) in coordination with the State Governments by 15<sup>th</sup> March 2010 before commencement of Kharif (April) 2010 under Objective 2, Action 1
5. Receipt of certificates from the State Governments regarding receipt of fertilizers
6. Validation of supply plan by State Governments
7. Payment of subsidy/ concession subject to availability of funds as per budget requirements under Objective 4

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Secretary  
Department/Ministry

Place: \_\_\_\_\_

Date \_\_\_\_\_