

RFD

Results Framework Document for

Department Of Fertilizers

(2010-2011)

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 and 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 in terms of MOU

Functions

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

page: 2 of 12

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

							Targe	t / Criteria	a Value	
Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
Ensuring policy framework for indigenous production and import of fertilizers and their supply.	10.00	Finalization of urea subsidy policy w.e.f 1st Oct. 2010	Policy Notification by 25th Sept. 2010	Date	10.00	25/09/2010	30/09/2010	05/10/2010	10/10/2010	15/10/2010
Assessing requirements, Planning and arranging for production and import of fertilizers for meeting requirements	20.00	Finalization of fertilizer requirements for the seasons in coordination with Department of Agriculture and Cooperation and the State Governments	Discussions and meetings for Rabi and finalization	Date	4.50	15/09/2010	22/09/2010	25/09/2010	29/09/2010	30/09/2010
	ferti imp		Discussions and meetings for Kharif and finalization	Date	4.50	15/03/2011	22/03/2011	25/03/2011	29/03/2011	31/03/2011
		Plan for production and import of fertilizers with the producers and importers to meet the requirements	Discussion and meetings with suppliers for Rabi and finalization	Date	4.50	15/09/2010	22/09/2010	25/09/2010	29/09/2010	30/09/2010
			Discussion and meetings with suppliers for Kharif and finalization	Date	4.50	15/03/2011	22/03/2011	25/03/2011	29/03/2011	31/03/2011
		Monitoring of production of Fertilizers	Daily production report	% of Compani es by 3 PM	2.00	90	85	80	75	70
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	19.20	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	4.80	90	85	80	75	70
4 Disbursement and management of subsidy	22.00	Finalisation of per nutrient subsidy for N, P, K and S	Rate of Subsidy for the next year by 7th March 2011 for N, P, K and S nutrient	Date	4.00	07/03/2011	10/03/2011	14/03/2011	16/03/2011	18/03/2011
		Finalisation of urea rates	Annual final Rates for Urea for the year 2009-10.	Date	2.00	30/06/2010	05/07/2010	09/07/2010	15/07/2010	20/07/2010

page : 3 of 12

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

							Targe	t / Criteria	a Value	
Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Quarterly final rates for Urea for quarter April-June	Date	2.00	30/09/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Quarterly final rates for Urea for quarter July-September	Date	2.00	31/12/2010	05/01/2011	10/01/2011	14/01/2011	20/01/2011
			Quarterly final rates for Urea for quarter October-December	Date	2.00	31/03/2011	05/04/2011	11/04/2011	15/04/2011	20/04/2011
		Processing of claims received from the suppliers.	Payment of Subsidy claims on indigenous Urea on continuing concession rate within 60 days.	%age claims settled with in 60 days	1.50	100	95	90	85	80
				%age claims settled with in 30 days	1.00	100	95	90	85	80
			98% of the claimed amount for imported urea within 10 working days of receipt of fully documented claims.	%age claims settled with in 10 days	2.00	100	95	90	85	80
			Settlement of balance claim for imported urea within 30 working days of settlement of 98% payment and receipt of claim.	%age claims settled with in 30 days	1.00	100	95	90	85	80
			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.	%age claims settled with in 10 days	2.00	100	95	90	85	80

page : 4 of 12

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

							Target / Criteria Value				
Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	VeryGood	Good	Fair	Poor	
						100%	90%	80%	70%	60%	
			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.	%age claims settled with in 30 days	1.50	100	95	90	85	80	
			Adjustment of claim on the basis of final rates within 30 days of claim for P & K.	%age claims settled with in 30 days	1.00	100	95	90	85	80	
5 Monitoring the performance of PSUs in terms of MOU	11.00	Quarterly Review Meeting (QRM) with PSUs as per MOU	Within 45 days of end of quarter	No. of compani es reviewed	8.80	8	7	6	5	4	
		Submission of MOU relating to CPSEs	Before the date informed by Dept. of Public Enterprises	No. of Days of Delay Beyond Specified Time	2.20	0	1	2	3	4	
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.00	05/03/2010	08/03/2010	09/03/2010	10/03/2010	11/03/2010	
		Timely submission of Results	On- time submission	Date	1.00	02/05/2011	03/05/2011	04/05/2011	05/05/2011	06/05/2011	
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.00	10/12/2010	15/12/2010	20/12/2010	24/12/2010	31/12/2010	
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	2.00	100	95	90	85	80	
		Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010	

^{*} Mandatory Objective(s)

page : 5 of 12

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

		. Astino			it Weight		Targe	t / Criteria	a Value	/alue				
Objective	Weight	Action	Success Indicator	Unit		Excellent	VeryGood	Good	Fair	Poor				
						100%	90%	80%	70%	60%				
			Citizen's Charter											
			Create a Sevottam Compliant system to redress and monitor public Grievances	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010				
			Independent Audit of Implementation of Citizen's Charter	%	1.00	100	95	90	85	80				
			Independent Audit of implementation of public grievence redressal system	%	1.00	100	95	90	85	80				
* Ensuring compliance to the Financial Accountability Framework	Early disposal of pendin on Audit Paras of C&AG Early disposal of pendin on Audit Paras of C&AG presented to Parliament 31.3.2010. Early disposal of pendin on PAC Reports presented	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.	%	0.50	100	90	80	70	60				
		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.	%	0.50	100	90	80	70	60				
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%	0.50	100	90	80	70	60				
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%	0.50	100	90	80	70	60				

^{*} Mandatory Objective(s)

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
Ensuring policy framework for indigenous production and import of fertilizers and their supply.	Finalization of urea subsidy policy w.e.f 1st Oct. 2010	Policy Notification by 25th Sept. 2010	Date		-	25/09/2010	-1	
Assessing requirements, Planning and arranging for production and import of fertilizers for meeting requirements	Finalization of fertilizer requirements for the seasons in coordination with Department of Agriculture and Cooperation and the State Governments	Discussions and meetings for Rabi and finalization	Date	15/09/2008	15/09/2009	15/09/2010	15/09/2011	15/09/2012
		Discussions and meetings for Kharif and finalization	Date	16/03/2009	15/03/2010	15/03/2011	15/03/2012	15/03/2013
	Plan for production and import of fertilizers with the producers and importers to meet the requirements	Discussion and meetings with suppliers for Rabi and finalization	Date	15/09/2008	15/09/2009	15/09/2010	15/09/2011	15/09/2012
		Discussion and meetings with suppliers for Kharif and finalization	Date	16/03/2009	15/03/2010	15/03/2011	15/03/2012	15/03/2013
	Monitoring of production of Fertilizers	Daily production report	% of Companie s by 3 PM		-	90	90	90
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
4 Disbursement and management of subsidy	Finalisation of per nutrient subsidy for N, P, K and S	Rate of Subsidy for the next year by 7th March 2011 for N, P, K and S nutrient	Date		31/03/2010	07/03/2011	07/03/2012	07/03/2013

page : 7 of 12

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	Finalisation of urea rates	Annual final Rates for Urea for the year 2009-10.	Date	30/06/2008	30/04/2009	30/06/2010	30/06/2011	30/06/2012
		Quarterly final rates for Urea for quarter April-June	Date	30/09/2008	30/09/2009	30/09/2010	30/09/2011	30/09/2012
		Quarterly final rates for Urea for quarter July-September	Date	31/12/2008	31/12/2009	31/12/2010	31/12/2011	31/12/2012
		Quarterly final rates for Urea for quarter October-December	Date	31/03/2009	31/03/2010	31/03/2011	31/03/2012	31/03/2013
	Processing of claims received from the suppliers.	Payment of Subsidy claims on indigenous Urea on continuing concession rate within 60 days.	%age claims settled with in 60 days			100	100	100
		Settlement of escalation claims regarding indigenous Urea based on notification of provisional quarterly/annual concession rates within 30 days of notification.	%age claims settled with in 30 days			100	100	100
		98% of the claimed amount for imported urea within 10 working days of receipt of fully documented claims.	%age claims settled with in 10 days			100	100	100
		Settlement of balance claim for imported urea within 30 working days of settlement of 98% payment and receipt of claim.	%age claims settled with in 30 days	-	-	100	100	100
		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	%age claims settled with in 10 days			100	100	100

page : 8 of 12

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
		fertilizers.						
		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.	%age claims settled with in 30 days			100	100	100
		Adjustment of claim on the basis of final rates within 30 days of claim for P & K.	%age claims settled with in 30 days	1	,-1	100	100	100
5 Monitoring the performance of PSUs in terms of MOU	Quarterly Review Meeting (QRM) with PSUs as per MOU	Within 45 days of end of quarter	No. of companie s reviewed	8	8	8	8	8
	Submission of MOU relating to CPSEs	Before the date informed by Dept. of Public Enterprises	No. of Days of Delay Beyond Specified Time	0	0	0	0	0
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date					
	Timely submission of Results	On- time submission	Date					
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date					
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%					
	Implementation of Sevottam	Create a Sevottam compliant to implement,	Date					

^{*} Mandatory Objective(s)

page : 9 of 12

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
		monitor and review Citizen's Charter						
		Create a Sevottam Compliant system to redress and monitor public Grievances	Date					
		Independent Audit of Implementation of Citizen's Charter	%					
		Independent Audit of implementation of public grievence redressal system	%					
* Ensuring compliance to the Financial Accountability Framework	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.	%					
	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.	%					
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%					
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%					

^{*} Mandatory Objective(s)

page: 10 of 12

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

- (i) 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 and it or for which are subject to final settlement by the Department on the basis of final rates and certification of the State concerned, as applicable
- (ii) N- Nitrogen, P- phosphate, K- Potash, S- Sulphur
- (iii) QRM Quarterly Review Meeting
- (vi) MOU- Memorandum of Understanding

page: 11 of 12

Section 5:

Specific Performance Requirements from other Departments

- 1. Comments/views of the Department/Ministries, consulted under inter-Ministerial Consultations on Policy proposals and other related issues, namely, Urea policy under Objective 1, Action 1
- 2. Requirements of fertilizers as assessed by the Department of Agriculture & Cooperation (DAC) in coordination with the State Governments by 15th March 2011 before commencement of Kharif (April) 2011 and by 15th September 2010 before the commencement of Rabi Season 2010-11 under Objective 2, Action 1.
- 3. Receipt of certificates from the State Governments regarding receipt of fertilizers.
- 4. Validation of supply plan by the State Governments.
- 5. Nutrient Based Subsidy shall be finalized for the year 2011-12 based on the recommendation of the IMC comprising of Secretary (Fertilizers) as Chairman and representatives from Department of Agriculture and Cooperation, Department of Expenditure, DARE and Planning Commission under Objective 4 Action1.
- 6. Payment of subsidy/concession subject to availability of funds as per budget requirements under Objective 4.

page: 12 of 12