



Government of India

R F D

(Results-Framework Document)
for

Department Of Fertilizers

(2013-2014)

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 Timely disbursement and management of subsidy.
- 5 Improving and monitoring the performance of PSUs.
- 6 Research & Development Programme

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Ensuring policy framework for indigenous production and import of fertilizers and their supply	28.00	[1.1] Submission of CCEA note on policy for existing urea units beyond NPS III	[1.1.1] Approval of CCEA.	Date	2.00	31/10/2013	29/11/2013	31/12/2013	31/01/2014	28/02/2014
		[1.2] Further action on MOU signed with Ghana for setting up of Urea plant	[1.2.1] signing of JV	Date	1.00	31/12/2013	31/01/2014	28/02/2014	29/03/2014	31/03/2014
			[1.2.2] commissioning of geophysical study	Date	1.00	17/01/2014	31/01/2014	07/02/2014	28/02/2014	21/03/2014
		[1.3] CCEA note for revival of closed Urea units of FCIL	[1.3.1] Approval of CCEA	Date	3.00	31/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014
		[1.4] CCEA note on revival of closed Urea units of HFCIL	[1.4.1] Approval of CCEA	Date	3.00	31/01/2014	28/02/2014	29/03/2014	30/03/2014	31/03/2014
		[1.5] Finalisation of NBS policy for 2014-15	[1.5.1] Notification	Date	2.00	21/03/2014	24/03/2014	27/03/2014	28/03/2014	31/03/2014
		[1.6] Revival of at least one closed Naptha based urea plant.	[1.6.1] In-principle approval	Date	2.00	30/09/2013	31/10/2013	29/11/2013	31/12/2013	31/01/2014
		[1.7] At least one Greenfield project.	[1.7.1] In-principle approval	Date	2.00	31/10/2013	29/11/2013	31/12/2013	31/01/2014	28/02/2014
		[1.8] At least three brownfield projects.	[1.8.1] In-principle approval	Date	2.00	31/10/2013	29/11/2013	31/12/2013	31/01/2014	28/02/2014
		[1.9] Study on working of NBS	[1.9.1] submission of recommendations to the Government	Date	3.00	31/01/2014	28/02/2014	14/03/2014	21/03/2014	28/03/2014
[1.10] Facilitation of Joint Ventures abroad by Indian companies.	[1.10.1] Formation of at least one JV.	Date	3.00	31/10/2013	29/11/2013	31/12/2013	31/01/2014	28/02/2014		

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.11] Laying down of objective and transparent criteria for selection of proposals for new capacities in urea in response to NIP-2012.	[1.11.1] Policy notification.	Date	2.00	31/10/2013	29/11/2013	31/12/2013	31/01/2014	28/02/2014
		[1.12] Strategy paper for expansion of indigenous production capacity.	[1.12.1] Strategy paper.	Date	2.00	31/01/2014	21/02/2014	07/03/2014	14/03/2014	21/03/2014
[2] Assessing requirements, Planning and arranging for production and import of fertilizers for meeting requirements	10.00	[2.1] Finalization of fertilizer requirements for the season in coordination with Department of Agriculture and Cooperation and the State Governments	[2.1.1] discussions and meeting for Rabi and finalisation	Date	2.00	17/09/2013	24/09/2013	01/10/2013	08/10/2013	15/10/2013
			[2.1.2] Discussions and meetings for Kharif and finalization	Date	2.00	18/03/2014	25/03/2014	27/03/2014	29/03/2014	31/03/2014
		[2.2] Plan for production and import of fertilizers with the producers and importers to meet the requirements	[2.2.1] discussion and meeting with suppliers for Rabi and finalisation	Date	2.50	20/09/2013	27/09/2013	04/10/2013	11/10/2013	18/10/2013
			[2.2.2] Discussion and meetings with suppliers for Kharif and finalization	Date	2.50	21/03/2014	28/03/2014	29/03/2014	30/03/2014	31/03/2014
		[2.3] Monitoring of production vis-a-vis installed capacity.	[2.3.1] quarterly reports	with in 15 days of end of	1.00	4	3	2	1	0

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
				quarte						
[3] Movement and distribution of fertilizers in coordination with States .	15.00	[3.1] State Monthly plan in consultation with the State Agriculture Department and the suppliers	[3.1.1] Preparing monthly supply plan by 25th day of the preceding month	day of the month	2.00	25	26	27	28	29
		[3.2] mFMS phase II national roll out	[3.2.1] compliance Report	Date	2.00	21/03/2014	24/03/2014	26/03/2014	26/03/2014	28/03/2014
		[3.3] Design finalisation of Phase III	[3.3.1] Report	Date	3.00	14/03/2014	21/03/2014	28/03/2014	31/03/2014	31/03/2014
		[3.4] Pilot on using inland water ways and movement of fertilizers.	[3.4.1] Pilot launch	Date	4.00	21/02/2014	28/02/2014	07/03/2014	14/03/2014	21/03/2014
		[3.5] Optimisation model on supply chain management.	[3.5.1] Report on the model	Date	2.00	07/02/2014	14/02/2014	21/02/2014	28/02/2014	07/03/2014
		[3.6] Rake availability	[3.6.1] monthly availability of rakes as compared to target	% of target	1.00	90	80	70	60	50
		[3.7] Availability of coal & quality	[3.7.1] complaints received and redressal thereof	%	1.00	90	80	70	60	50
[4] Timely disbursement and management of subsidy.	18.00	[4.1] Finalization of rates of subsidy for N,P,K, and S under NBS policy	[4.1.1] Rate of subsidy for the next year for N,P,K, and S	Date	4.50	21/03/2014	24/03/2014	27/03/2014	28/03/2014	31/03/2014
		[4.2] Finalisation of Urea subsidy rates	[4.2.1] Annual rates for Urea subsidy for the year 2012-13	Date	1.80	29/06/2013	06/07/2013	13/07/2013	20/07/2013	27/07/2013
			[4.2.2] Quarterly final rates for urea	Date	0.90	28/09/2013	05/10/2013	12/10/2013	19/10/2013	19/10/2013

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					
						Excellent	Very Good	Good	Fair	Poor	
						100%	90%	80%	70%	60%	
			subsidy for the first quarter of 2013-14								
			[4.2.3] Quarterly final rates for urea subsidy for the second quarter of 2013-14	Date	0.90	31/12/2013	07/01/2014	14/01/2014	21/01/2014	28/01/2014	
			[4.2.4] Quarterly final rates for urea subsidy for the third quarter of 2013-14	Date	0.90	15/03/2014	22/03/2014	29/03/2014	30/03/2014	31/03/2014	
		[4.3] Processing of claims received from the suppliers	[4.3.1] Payment of subsidy claim on indigenous urea on continuing concession rate with in 60 days	% of claims	1.80	100	95	90	85	80	
			[4.3.2] 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	0.90	100	95	90	85	80	
			[4.3.3] 98% of the claimed amount for imported urea within 10 working days of receipt of	% of claims settled	1.80	100	95	90	85	80	

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					
						Excellent	Very Good	Good	Fair	Poor	
						100%	90%	80%	70%	60%	
			fully documented claims								
			[4.3.4] Settlement of balance claim for imported urea within 30 working days of settlement of 98% payment and receipt of claim	% of claims settled	0.90	100	95	90	85	80	
			[4.3.5] Payment of On Account claim equal to 85%/90% amount within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers	% of claims settled	2.25	100	95	90	85	80	
			[4.3.6] Payment of balance amount for P&K within 30 days of initial payment subject to sale of fertilizer and receipt of claim	% of claims settled	1.35	100	95	90	85	80	
[5] Improving and monitoring the performance of PSUs.	10.00	[5.1] Fulfilment of specific obligations under MOU & review of performance of PSUs	[5.1.1] Fulfilment of obligations under MOU	%	1.00	100	90	80	70	60	
			[5.1.2] Quarterly Review Meetings of the PSUs with in 45 days of the end	No. of Meetings	3.00	32	28	24	22	18	

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			quarter							
		[5.2] BRPSE-BVFCL restructuring.	[5.2.1] Recommendations of BPRSE	Date	2.00	31/12/2013	17/01/2014	31/01/2014	14/02/2014	28/02/2014
		[5.3] BRPSE-MFL restructuring.	[5.3.1] Recommendations of BPRSE	Date	2.00	31/12/2013	17/01/2014	31/01/2014	14/02/2014	28/02/2014
		[5.4] BRPSE-FACT restructuring.	[5.4.1] Recommendations of BPRSE	Date	2.00	31/12/2013	17/01/2014	31/01/2014	14/02/2014	28/02/2014
[6] Research & Development Programme	4.00	[6.1] R & D cell	[6.1.1] setting up of R&D cell in the Dept.	Date	2.00	30/09/2013	31/10/2013	29/11/2013	31/12/2013	31/01/2014
			[6.1.2] sanctioning of at least one R & D projects	Date	1.00	31/10/2013	29/11/2013	31/12/2013	31/01/2014	28/02/2014
			[6.1.3] preparation of modernisation plan for at least one loss making PSU	Date	1.00	18/10/2013	15/11/2013	20/12/2013	17/01/2014	14/02/2014
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Improving Internal Efficiency/Responsiveness/ Transparency/Service delivery of Ministry/Department	6.00	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	2.0	100	95	90	85	90

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	01/10/2013	15/10/2013	30/10/2013	10/11/2013	20/11/2013

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Ensuring policy framework for indigenous production and import of fertilizers and their supply	[1.1] Submission of CCEA note on policy for existing urea units beyond NPS III	[1.1.1] Approval of CCEA.	Date	--	--	29/11/2013	--	--
	[1.2] Further action on MOU signed with Ghana for setting up of Urea plant	[1.2.1] signing of JV	Date	--	--	31/01/2014	--	--
		[1.2.2] commissioning of geophysical study	Date	--	--	31/01/2014	--	--
	[1.3] CCEA note for revival of closed Urea units of FCIL	[1.3.1] Approval of CCEA	Date	--	--	30/11/2013	--	--
	[1.4] CCEA note on revival of closed Urea units of HFCIL	[1.4.1] Approval of CCEA	Date	--	--	28/02/2014	--	--
	[1.5] Finalisation of NBS policy for 2014-15	[1.5.1] Notification	Date	--	--	24/03/2014	--	--
	[1.6] Revival of at least one closed Naptha based urea plant.	[1.6.1] In-principle approval	Date	--	--	31/10/2013	--	--
	[1.7] At least one Greenfield project.	[1.7.1] In-principle approval	Date	--	--	29/11/2013	--	--
	[1.8] At least three brownfield projects.	[1.8.1] In-principle approval	Date	--	--	29/11/2013	--	--
	[1.9] Study on working of NBS	[1.9.1] submission of recommendations to the Government	Date	--	--	28/02/2014	--	--
[1.10]Facilitation of Joint Ventures abroad by Indian companies.	[1.10.1] Formation of at least one JV.	Date	--	--	29/11/2013	--	--	

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[1.11]Laying down of objective and transparent criteria for selection of proposals for new capacities in urea in response to NIP-2012.	[1.11.1] Policy notification.	Date	--	--	29/11/2013	--	--
	[1.12]Strategy paper for expansion of indigenous production capacity.	[1.12.1] Strategy paper.	Date	--	--	21/02/2014	--	--
[2] Assessing requirements, Planning and arranging for production and import of fertilizers for meeting requirements	[2.1] Finalization of fertilizer requirements for the season in coordination with Department of Agriculture and Cooperation and the State Governments	[2.1.1] discussions and meeting for Rabi and finalisation	Date	13/09/2011	04/09/2012	20/09/2013	19/09/2014	18/09/2015
		[2.1.2] Discussions and meetings for Kharif and finalization	Date	17/02/2012	12/02/2013	15/03/2013	14/03/2014	20/03/2015
	[2.2] Plan for production and import of fertilizers with the producers and importers to meet the requirements	[2.2.1] discussion and meeting with suppliers for Rabi and finalisation	Date	14/09/2011	10/09/2012	23/09/2013	26/09/2014	25/09/2015
		[2.2.2] Discussion and meetings with suppliers for Kharif and finalization	Date	20/02/2012	15/02/2013	16/03/2011	21/03/2014	20/03/2015

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[2.3] Monitoring of production vis-a-vis installed capacity.	[2.3.1] quarterly reports	with in 15 days of end of quarte	--	--	3	4	4
[3] Movement and distribution of fertilizers in coordination with States .	[3.1] State Monthly plan in consultation with the State Agriculture Department and the suppliers	[3.1.1] Preparing monthly supply plan by 25th day of the preceding month	day of the month	23	25	26	25	25
	[3.2] mFMS phase II national roll out	[3.2.1] compliance Report	Date	--	--	24/03/2014	--	--
	[3.3] Design finalisation of Phase III	[3.3.1] Report	Date	--	--	21/03/2014	--	--
	[3.4] Pilot on using inland water ways and movement of fertilizers.	[3.4.1] Pilot launch	Date	--	--	28/02/2014	--	--
	[3.5] Optimisation model on supply chain management.	[3.5.1] Report on the model	Date	--	--	14/02/2014	--	--
	[3.6] Rake availability	[3.6.1] monthly availability of rakes as compared to target	% of target	--	--	80	90	90
	[3.7] Availability of coal & quality	[3.7.1] complaints received and redressal thereof	%	--	--	80	90	90
[4] Timely disbursement and management of subsidy.	[4.1] Finalization of rates of subsidy for N,P,K, and S under NBS policy	[4.1.1] Rate of subsidy for the next year for N,P,K, and S	Date	--	--	24/03/2014	31/03/2015	31/03/2016
	[4.2] Finalisation of Urea subsidy rates	[4.2.1] Annual rates for Urea subsidy for the year 2012-13	Date	--	--	06/07/2013	01/07/2014	01/07/2015

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[4.2.2] Quarterly final rates for urea subsidy for the first quarter of 2013-14	Date	--	--	05/10/2013	01/10/2014	01/10/2015
		[4.2.3] Quarterly final rates for urea subsidy for the second quarter of 2013-14	Date	--	--	07/01/2014	01/01/2014	01/01/2015
		[4.2.4] Quarterly final rates for urea subsidy for the third quarter of 2013-14	Date	--	--	22/03/2014	31/03/2015	31/03/2016
	[4.3] Processing of claims received from the suppliers	[4.3.1] Payment of subsidy claim on indigenous urea on continuing concession rate with in 60 days	% of claims	--	95	100	100	100
		[4.3.2] 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	--	95	100	100	100
		[4.3.3] 98% of the claimed amount for	% of claims	--	100	100	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		imported urea within 10 working days of receipt of fully documented claims	settled					
		[4.3.4] Settlement of balance claim for imported urea within 30 working days of settlement of 98% payment and receipt of claim	% of claims settled	--	100	100	100	100
		[4.3.5] Payment of On Account claim equal to 85%/90% amount within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers	% of claims settled	--	100	100	100	100
		[4.3.6] Payment of balance amount for P&K within 30 days of initial payment subject to sale of fertilizer and receipt of claim	% of claims settled	--	100	100	100	100
[5] Improving and monitoring the performance of PSUs.	[5.1] Fulfilment of specific obligations under MOU & review of performance of PSUs	[5.1.1] Fulfilment of obligations under MOU	%	--	--	100	100	100
		[5.1.2] Quarterly Review Meetings of the PSUs with in 45	No. of Meetings	--	--	100	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		days of the end quarter						
	[5.2] BRPSE-BVFCL restructuring.	[5.2.1] Recommendations of BPRSE	Date	--	--	17/01/2014	--	--
	[5.3] BRPSE-MFL restructuring.	[5.3.1] Recommendations of BPRSE	Date	--	--	17/01/2014	--	--
	[5.4] BRPSE-FACT restructuring.	[5.4.1] Recommendations of BPRSE	Date	--	--	17/01/2014	--	--
[6] Research & Development Programme	[6.1] R & D cell	[6.1.1] setting up of R&D cell in the Dept.	Date	--	--	31/10/2013	--	--
		[6.1.2] sanctioning of at least one R & D projects	Date	--	--	29/11/2013	31/10/2014	30/10/2015
		[6.1.3] preperation of modernisation plan for at least one loss making PSU	Date	--	--	15/11/2013	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2014	--	--
* Improving Internal Efficiency/Responsiveness/ Transparency/Service delivery of Ministry/Department	Independent Audit of implementation of Citizens'/Clients' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	System							
	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	BIFR	Board for Industrial and Financial Reconstruction
2	BVFCL	Brahmaputra Valley Fertilizers Corporation Ltd.
3	CCEA	Cabinet Committee on Economic Affairs
4	DAC	Department of Agriculture and Cooperation
5	DARE	Department of Agricultural Research and Education
6	FACT	Fertilizers and Chemicals Travancore Ltd.

Section 4: Acronym

Sl.No	Acronym	Description
7	FAGMIL	FCI- Aravali Gypsum and Minerals India Ltd.
8	JV	Joint Venture
9	MEA	Ministry of External Affairs
10	MFL	Madras Fertilizers Ltd.
11	mFMS	mobile Fertilizer Monitoring System
12	MOF	Ministry of Finance

Section 4: Acronym

Sl.No	Acronym	Description
13	MOU	Memorandum of Understanding
14	MPNG	Ministry of Petroleum and Natural Gas
15	NBS	Nutrient Based Subsidy
16	NFL	National Fertilizers Limited
17	N,P,K,S	Nitrogen, Phosphate, Potash, Sulphur
18	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

Section 4: Acronym

Sl.No	Acronym	Description
19	PC	Planning Commission
20	PDIL	Projects and Development India Limited
21	PSU	Public Sector Undertakings
22	QRM	Quarterly Review Meeting
23	RCF	Rashtriya Chemicals and Fertilizers Ltd

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
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Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government		Departments	Department of Agriculture and Cooperation	[2.1.1] discussions and meeting for Rabi and finalisation [2.1.2] Discussions and meetings for Kharif and finalization CCEA note	Assessment of Fertilizer demand Positive Response to DOF proposal	Without finalizing demand planning for supply will hamper. Without positive response, Inter-Ministerial Committee will not able to finalise NBS policy for 2013-14		Shortages of supplies may occur No rates for NPK and S
			Department of Expenditure	[1.1.1] Approval of CCEA. [1.4.1] Approval of CCEA [1.5.1] Approval of CCEA		Without positive response, proposals will not be put up to Cabinet		No proposals will be approved
			Department of Agriculture and Cooperation	[1.1.1] Approval of CCEA. [1.4.1] Approval of CCEA CCEA note	Comments/ views on proposal/ Cabinet notes	Without Inter-Ministerial comments, proposal of DOF will not be considered by the Cabinet.		Proposals will not be approved.
			Department Of Agricultural Research and Education	CCEA note	Positive Response to DOF proposal	Without positive response, Inter-Ministerial Committee will not able to finalise NBS policy for 2013-14		No rates for NPK and S

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
		Ministry	Ministry of Finance	<p>[4.3.1] Payment of subsidy claim on indigenous urea on continuing concession rate with in 60 days</p> <p>[4.3.2] Settlement of escalation/de-escalation claims regarding indigenous Urea based on notification of provisional quarterly/annual concession rates with in 30 days of notification</p> <p>[4.3.3] 98% of the claimed amount for imported urea within 10 working days of receipt of fully documented claims</p> <p>[4.3.4] Settlement of balance claim for imported urea within 30 working days of settlement of 98% payment and receipt of claim</p> <p>[4.3.5] Payment of On Account claim equal to 85%/90%</p>	Adequate budget provisions	Without allocation payments will be delayed	As per assessment of the DOF	Payments will be delayed

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				<p>amount within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers</p> <p>[4.3.6] Payment of balance amount for P&K within 30 days of initial payment subject to sale of fertilizer and receipt of claim</p>				
State Government	Assam	Departments	D/o Agriculture	<p>[4.3.5] Payment of On Account claim equal to 85%/90% amount within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers</p> <p>[4.3.6] Payment of balance amount for P&K within 30 days of initial payment subject to sale of fertilizer and receipt of claim</p> <p>[2.1.1] discussions and meeting for Rabi and finalisation</p>	<p>Receipt certification</p> <p>Assessment of Fertilizer demand</p>	<p>Balance claims will only be paid once receipts are confirmed by State Govt.</p> <p>Without finalizing demand planning for supply will hamper.</p>		<p>Payment to companies will be delayed</p> <p>Shortages of supplies may occur</p>

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				<p>[2.1.2] Discussions and meetings for Kharif and finalization</p> <p>[4.3.5] Payment of On Account claim equal to 85%/90% amount within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers</p> <p>[4.3.6] Payment of balance amount for P&K within 30 days of initial payment subject to sale of fertilizer and receipt of claim</p>	Receipt certification	Balance claims will only be paid once receipts are confirmed by State Govt.		Payment to companies will be delayed
			State Departments	<p>[2.1.1] discussions and meeting for Rabi and finalisation</p> <p>[2.1.2] Discussions and meetings for Kharif and finalization</p> <p>[3.1.1] Preparing monthly supply plan by 25th day of the preceding month</p>	<p>Assessment of Fertilizer demand</p> <p>Validation of supply plan</p>	<p>Without finalizing demand planning for supply will hamper.</p> <p>Without this, supply will mismatch with States requirement</p>		<p>Shortages of supplies may occur</p> <p>Shortages or excess of supplies</p>

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
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Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Improved capacity for domestic production through revival of closed units.	DPE, MOF and BIFR	Domestic production of Urea	LMT	219.84	223.87 (E)	248.72	255	265
2 Increase in installed capacity for urea production	MPNG for gas availability, M/o Coal for possible alternative feed stock, MOF and PC for adequate funds for public sector investment.	installed capacity	LMT	206.27	215.97(E)	233.47	243	253
		Import of Urea	LMT	78.34	80(E)	75	70	65
3 Adequate and timely availability of supplies	Railways, D/o Shipping, Road Transport, State Governments, suppliers and importers.	No shortfall in availability of fertilisers	Availability reports from	all states	all states	all states	all states	all states
4 JV Abroad	MEA, DoF, MPNG, PC	Number of JV entered	Number			2	2	2