



Government of India

R F D

(Results-Framework Document)
for

Department Of Fertilizers

(2014-2015)

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 Putting in place 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 Monitoring and improving 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] Putting in place policy framework for indigenous production and import of fertilizers and their supply	28.00	[1.1] Policy reform for rationalisation of subsidies in Urea sector	[1.1.1] Approval of CCEA.	Date	2.00	15/01/2015	30/01/2015	13/02/2015	27/02/2015	16/03/2015
		[1.2] Policy note for promotion of SSP industry in the country	[1.2.1] Approval of CCEA.	Date	2.00	31/07/2014	29/08/2014	30/09/2014	30/10/2014	30/12/2014
		[1.3] CCEA note for establishment of a new Ammonia-Urea Complex (Namrup-IV) at BVFCL Namrup	[1.3.1] Approval of CCEA	Date	2.00	31/07/2014	30/09/2014	28/11/2014	30/01/2015	31/03/2015
		[1.4] CCEA note on revival of closed Urea units of HFCIL	[1.4.1] Approval of CCEA	Date	2.00	30/11/2014	31/12/2014	30/01/2015	27/02/2015	31/03/2015
		[1.5] Finalisation of NBS rates for 2015-16	[1.5.1] Notification	Date	3.00	23/03/2015	25/03/2015	27/03/2015	30/03/2015	31/03/2015
		[1.6] Submission of CCEA note on Long-Term Contracts for Procurement of P&K Fertilizers/Raw Materials	[1.6.1] Approval of CCEA	Date	2.00	31/08/2014	30/09/2014	31/10/2014	28/11/2014	31/12/2014
		[1.7] Further action on MOU signed with Ghana for setting up of Urea plant	[1.7.1] signing of JV	Date	1.50	31/12/2014	30/01/2015	27/02/2015	27/03/2015	31/03/2015
		[1.8] Facilitation of Joint Ventures abroad by Indian companies.	[1.8.1] Formation of at least two JVs	Date	3.00	31/10/2014	28/11/2014	31/12/2014	30/01/2015	27/02/2015
		[1.9] Production of Urea	[1.9.1] Production of 239.37 LMT in 2014-15	%	1.50	100	95	90	85	80
		[1.10] Production of DAP	[1.10.1] Production of 48.85 LMT in 2014-15	%	1.50	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%
		[1.11] Production of Complex Fertilisers	[1.11.1] Production of 92.18 LMT in 2014-15	%	1.50	100	95	90	85	80
		[1.12] Approval of at least two projects by DOF under NIP 2012	[1.12.1] Approval by DOF	Date	1.50	01/01/2015	15/01/2015	02/02/2015	16/02/2015	02/03/2015
		[1.13] Revival of Talcher Unit	[1.13.1] Formation of JV	Date	1.50	01/01/2015	15/01/2015	02/02/2015	16/02/2015	02/03/2015
		[1.14] Revival of Ramagundam Unit	[1.14.1] Formation of JV	Date	1.50	01/01/2015	15/01/2015	02/02/2015	16/02/2015	02/03/2015
		[1.15] Revival of Sindri Unit	[1.15.1] Formation of JV	Date	1.50	01/01/2015	15/01/2015	02/02/2015	16/02/2015	02/03/2015
[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	16/09/2014	23/09/2014	30/09/2014	07/10/2014	14/10/2014
			[2.1.2] Discussions and meetings for Kharif and finalization	Date	2.00	16/03/2015	18/03/2015	20/03/2015	23/03/2015	27/03/2015
		[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	2.00	19/09/2014	26/09/2014	03/10/2014	10/10/2014	17/10/2014
			[2.2.2] Discussion and meetings with suppliers for Kharif and finalization	Date	2.00	19/03/2015	23/03/2015	25/03/2015	27/03/2015	31/03/2015

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%
		[2.3] Monitoring production of fertilisers	[2.3.1] Daily compilation of production reports of Urea/DAP/Complexes	%	2.00	95	90	85	80	75
[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	3.00	26	27	28	29	30
		[3.2] Rake availability	[3.2.1] Monthly availability of rakes as compared to target	% of target	3.00	90	85	80	75	70
		[3.3] mFMS phase II national roll out	[3.3.1] compliance Report	Date	3.00	01/01/2015	20/01/2015	10/02/2015	28/02/2015	20/03/2015
		[3.4] Optimisation model on supply chain management	[3.4.1] Report on the model	Date	3.00	06/02/2015	13/02/2015	20/02/2015	27/02/2015	06/03/2015
		[3.5] Submission of report to PMO by DOF on trial movement of fertilizers through Inland waterways.	[3.5.1] Submission of report to PMO	Date	3.00	01/08/2014	01/09/2014	01/10/2014	03/11/2014	01/12/2014
[4] Timely disbursement and management of subsidy.	20.00	[4.1] Finalization of Urea subsidy rates by the D/o Fertilisers	[4.1.1] Quarterly rates for Urea subsidy of all the Urea units for the first quarter of 2013-14	Date	2.00	30/05/2014	20/06/2014	18/07/2014	31/07/2014	29/08/2014
			[4.1.2] Quarterly rates for Urea subsidy of all the Urea units for the	Date	2.00	30/05/2014	20/06/2014	18/07/2014	31/07/2014	29/08/2014

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%	
			second quarter of 2013-14								
			[4.1.3] Quarterly rates for Urea subsidy of all the Urea units for the third quarter of 2013-14	Date	2.00	29/08/2014	30/09/2014	15/10/2014	30/10/2014	17/11/2014	
			[4.1.4] Annual rates for Urea subsidy for year 2013-14	Date	2.00	30/01/2015	20/02/2015	16/03/2015	23/03/2015	31/03/2015	
		[4.2] Processing of claims received from the suppliers	[4.2.1] Payment of subsidy claims on indigenous urea with in 45 days from the receipt of claims if funds are available	% of claims	2.00	100	95	90	85	80	
			[4.2.2] Payment of escalation/de-escalation claims of indigenous Urea with in 30 days of receipt of claims if funds are available	% of claims settled within 30 days of Notification of rates	2.00	100	95	90	85	80	
			[4.2.3] 98% of the claimed amount for imported urea within 10 working days of receipt of fully documented claims if funds are available	% of claims settled	2.00	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%
			[4.2.4] Settlement of balance claim for imported urea within 30 working days of settlement of 98% payment and receipt of claim if funds are available	% of claims settled	2.00	100	95	90	85	80
			[4.2.5] Payment of On Account claim equal to 85%/90% amount within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers if funds are available	% of claims settled	2.00	100	95	90	85	80
			[4.2.6] Payment of balance amount for P&K within 30 days of initial payment subject to sale of fertilizer and receipt of claim if funds are available	% of claims settled	2.00	100	95	90	85	80
[5] Monitoring and improving performance of PSUs.	10.00	[5.1] Fulfilment of specific obligations under MOU & review of performance of PSUs	[5.1.1] Fulfillment of obligations under MOU	%	2.00	80	75	70	65	60

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%
			[5.1.2] Action taken on QRM decisions	%	2.00	90	80	70	60	50
		[5.2] BRPSE-MFL restructuring.	[5.2.1] Recommendations of BRPSE	Date	2.00	31/12/2014	30/01/2015	28/02/2015	16/03/2015	31/03/2015
		[5.3] BRPSE-FACT restructuring	[5.3.1] Approval of CCEA	Date	2.00	30/06/2014	29/08/2014	30/09/2014	31/10/2014	31/12/2014
		[5.4] Appointment of Non-official Directors in PSUs	[5.4.1] Appointment of Non-official Directors in PSUs	No.	2.00	15	12	8	6	3
[6] Research & Development Programme	2.00	[6.1] R & D cell	[6.1.1] sanction of new projects	No.	2.00	4	3	2	1	0
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD for 2015-2016 for Approval	On-time submission	Date	2.0	05/03/2015	06/03/2015	09/03/2015	10/03/2015	11/03/2015
		Timely submission of Results for 2013-2014	On-time submission	Date	1.0	01/05/2014	02/05/2014	03/05/2014	06/05/2014	07/05/2014
* Enhanced Transparency / Improved Service delivery of Ministry/Department	3.00	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1.0	100	95	90	85	80
* Reforming Administration	8.00	Update departmental strategy to align with revised priorities	Date	Date	2.0	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014
		Implement agreed milestones of approved Mitigating Strategies for Reduction of potential risk of	% of Implementation	%	1.0	100	90	80	70	60

* 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%
		corruption (MSC).								
		Implement agreed milestones for implementation of ISO 9001	% of implementation	%	2.0	100	95	90	85	80
		% of Responsibility Centres with RFD in RFMS	Responsibility Centres covered	%	1.0	100	95	90	85	80
		Implement agreed milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2.0	100	90	80	70	60
* Improve compliance with the Financial Accountability Framework	1.00	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.	%	0.25	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2014.	Percentage of outstanding ATNs disposed off during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2014	Percentage of outstanding ATRS disposed off during the year.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Putting in place policy framework for indigenous production and import of fertilizers and their supply	[1.1] Policy reform for rationalisation of subsidies in Urea sector	[1.1.1] Approval of CCEA.	Date	--	--	30/01/2015	--	--
	[1.2] Policy note for promotion of SSP industry in the country	[1.2.1] Approval of CCEA.	Date	--	--	29/08/2014	--	--
	[1.3] CCEA note for establishment of a new Ammonia-Urea Complex (Namrup-IV) at BVFCL Namrup	[1.3.1] Approval of CCEA	Date	--	--	30/09/2014	--	--
	[1.4] CCEA note on revival of closed Urea units of HFCIL	[1.4.1] Approval of CCEA	Date	--	--	31/12/2014	--	--
	[1.5] Finalisation of NBS rates for 2015-16	[1.5.1] Notification	Date	--	--	25/03/2015	--	--
	[1.6] Submission of CCEA note on Long-Term Contracts for Procurement of P&K Fertilizers/Raw Materials	[1.6.1] Approval of CCEA	Date	--	--	30/09/2014	--	--
	[1.7] Further action on MOU signed with Ghana for setting up of Urea plant	[1.7.1] signing of JV	Date	--	--	30/01/2015	--	--
	[1.8] Facilitation of Joint Ventures abroad by Indian companies.	[1.8.1] Formation of at least two JVs	Date	--	--	28/11/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[1.9] Production of Urea	[1.9.1] Production of 239.37 LMT in 2014-15	%	--	--	95	--	--
	[1.10]Production of DAP	[1.10.1] Production of 48.85 LMT in 2014-15	%	--	--	95	--	--
	[1.11]Production of Complex Fertilisers	[1.11.1] Production of 92.18 LMT in 2014-15	%	--	--	95	--	--
	[1.12]Approval of at least two projects by DOF under NIP 2012	[1.12.1] Approval by DOF	Date	--	--	15/01/2015	--	--
	[1.13]Revival of Talcher Unit	[1.13.1] Formation of JV	Date	--	--	15/01/2015	--	--
	[1.14]Revival of Ramagundam Unit	[1.14.1] Formation of JV	Date	--	--	15/01/2015	--	--
	[1.15]Revival of Sindri Unit	[1.15.1] Formation of JV	Date	--	--	15/01/2015	--	--
[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	04/09/2012	10/09/2013	23/09/2014	18/09/2015	19/09/2016
		[2.1.2] Discussions and meetings for Kharif and finalization	Date	12/02/2013	06/03/2014	18/03/2015	20/03/2016	18/03/2017
	[2.2] Plan for production and import of fertilizers with the producers and importers to meet the	[2.2.1] discussion and meeting with suppliers for Rabi and finalisation	Date	10/09/2012	10/09/2013	26/09/2014	25/09/2015	26/09/2016

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	requirements							
		[2.2.2] Discussion and meetings with suppliers for Kharif and finalization	Date	15/02/2013	21/02/2014	23/03/2015	20/03/2016	21/03/2017
	[2.3] Monitoring production of fertilisers	[2.3.1] Daily compilation of production reports of Urea/DAP/Complexes	%	--	--	90	90	90
[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	25	25	27	27	27
	[3.2] Rake availability	[3.2.1] Monthly availability of rakes as compared to target	% of target	--	--	85	--	--
	[3.3] mFMS phase II national roll out	[3.3.1] compliance Report	Date	--	--	20/01/2015	--	--
	[3.4] Optimisation model on supply chain management	[3.4.1] Report on the model	Date	--	--	13/02/2015	--	--
	[3.5] Submission of report to PMO by DOF on trial movement of fertilizers through Inland waterways.	[3.5.1] Submission of report to PMO	Date	--	--	01/09/2014	--	--
[4] Timely disbursement and management of subsidy.	[4.1] Finalization of Urea subsidy rates by the D/o Fertilisers	[4.1.1] Quarterly rates for Urea subsidy of all the Urea units for	Date	--	--	20/06/2014	20/06/2015	20/06/2016

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		the first quarter of 2013-14						
		[4.1.2] Quarterly rates for Urea subsidy of all the Urea units for the second quarter of 2013-14	Date	--	--	20/06/2014	20/06/2015	20/06/2016
		[4.1.3] Quarterly rates for Urea subsidy of all the Urea units for the third quarter of 2013-14	Date	--	--	30/09/2014	30/09/2015	30/09/2016
		[4.1.4] Annual rates for Urea subsidy for year 2013-14	Date	--	--	20/02/2015	20/02/2016	20/02/2017
	[4.2] Processing of claims received from the suppliers	[4.2.1] Payment of subsidy claims on indigenous urea with in 45 days from the receipt of claims if funds are available	% of claims	--	--	95	95	95
		[4.2.2] Payment of escalation/de-escalation claims of indigenous Urea with in 30 days of receipt of claims if funds are available	% of claims settled within 30 days of Notification of rates	--	--	95	95	95
		[4.2.3] 98% of the claimed amount for imported urea	% of claims settled	--	--	95	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		within 10 working days of receipt of fully documented claims if funds are available						
		[4.2.4] Settlement of balance claim for imported urea within 30 working days of settlement of 98% payment and receipt of claim if funds are available	% of claims settled	--	--	95	--	--
		[4.2.5] Payment of On Account claim equal to 85%/90% amount within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers if funds are available	% of claims settled	--	--	95	--	--
		[4.2.6] Payment of balance amount for P&K within 30 days of initial payment subject to sale of fertilizer and receipt of claim if funds are available	% of claims settled	--	--	95	--	--
[5] Monitoring and improving performance of PSUs.	[5.1] Fulfilment of specific obligations under MOU & review of	[5.1.1] Fulfillment of obligations under MOU	%	--	--	75	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	performance of PSUs							
		[5.1.2] Action taken on QRM decisions	%	--	--	80	--	--
	[5.2] BRPSE-MFL restructuring.	[5.2.1] Recommendations of BRPSE	Date	--	--	30/01/2015	--	--
	[5.3] BRPSE-FACT restructuring	[5.3.1] Approval of CCEA	Date	--	--	29/08/2014	--	--
	[5.4] Appointment of Non-official Directors in PSUs	[5.4.1] Appointment of Non-official Directors in PSUs	No.	--	--	12	--	--
[6] Research & Development Programme	[6.1] R & D cell	[6.1.1] sanction of new projects	No.	--	--	3	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2015-2016 for Approval	On-time submission	Date	--	--	06/03/2015	--	--
	Timely submission of Results for 2013-2014	On-time submission	Date	--	01/05/2014	02/05/2014	--	--
* Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	--	--	95	--	--
	Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	--	--	95	--	--
* Reforming Administration	Update departmental strategy to align with	Date	Date	--	--	02/11/2014	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	revised priorities							
	Implement agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	--	--	90	--	--
	Implement agreed milestones for implementation of ISO 9001	% of implementation	%	--	--	95	--	--
	% of Responsibility Centres with RFD in RFMS	Responsibility Centres covered	%	--	--	95	--	--
	Implement agreed milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	--	--	90	--	--
* Improve compliance with 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.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Parliament before 31.3.2014.							
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2014	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* 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	DOF	Department of Fertilisers

Section 4: Acronym

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

Section 4: Acronym

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

Section 4: Acronym

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

Section 4: Acronym

Sl.No	Acronym	Description
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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	Approval of CCEA.	Comments on CCEA Note	Without Inter-Ministerial comments, proposal of DOF will not be considered by the Cabinet		Proposal will not be approved.
				Approval of CCEA.	Comments on CCEA Note	Without Inter-Ministerial comments, proposal of DOF will not be considered by the Cabinet		Proposal will not be approved.
				Approval of CCEA	Comments on CCEA Note	Without Inter-Ministerial comments, proposal of DOF will not be considered by the Cabinet		Proposal will not be approved.
				Approval of CCEA	Comments on CCEA Note	Without Inter-Ministerial comments, proposal of DOF will not be considered by the Cabinet		Proposal will not be approved.
				Approval of CCEA	Comments on CCEA Note	Without Inter-Ministerial comments, proposal of DOF will not be considered by the Cabinet		Proposal will not be approved.
				[2.1.1] discussions and meeting for Rabi and finalisation	Assessment of fertiliser demand.	Wiyhout finalising demand, planning for supply will hamper.		Shortages of supply may occur.
		[2.1.2] Discussions and meetings for Kharif and finalization	Assessment of fertiliser demand.	Wiyhout finalising demand, planning for supply will hamper.		Shortages of supply may occur.		
		Ministry	Ministry of Finance	Approval of CCEA.	Comments/views on Cabinet Notes	Without positive response, proposals of the DOF will not be considered by the Cabinet		Proposals will not be approved.

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	Approval of CCEA.	Comments/views on Cabinet Notes	Without positive response, proposals of the DOF will not be considered by the Cabinet		Proposals will not be approved.
				Approval of CCEA.	Comments/views on Cabinet Notes	Without positive response, proposals of the DOF will not be considered by the Cabinet		Proposals will not be approved.
				Approval of CCEA	Comments/views on Cabinet Notes	Without positive response, proposals of the DOF will not be considered by the Cabinet		Proposals will not be approved.
				Approval of CCEA	Comments/views on Cabinet Notes	Without positive response, proposals of the DOF will not be considered by the Cabinet		Proposals will not be approved.
				Approval of CCEA	Comments/views on Cabinet Notes	Without positive response, proposals of the DOF will not be considered by the Cabinet		Proposals will not be approved.
				[4.2.1] Payment of subsidy claims on indigenous urea with in 45 days from the receipt of claims if funds are available	Adequate budget provisions.	Without allocation, payments will be delayed.	As per assessment of DOF.	Payments will be delayed.
				[4.2.2] Payment of escalation/de-escalation claims of indigenous Urea with in 30 days of receipt of claims if funds are	Adequate budget provisions.	Without allocation, payments will be delayed.	As per assessment of 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.
				available	Adequate budget provisions.	Without allocation, payments will be delayed.	As per assessment of DOF.	Payments will be delayed.
				98% of the claimed amount for imported urea within 10 working days of receipt of fully documented claims	Adequate budget provisions.	Without allocation, payments will be delayed.	As per assessment of DOF.	Payments will be delayed.
				Settlement of balance claim for imported urea within 30 working days of settlement of 98% payment and receipt of claim	Adequate budget provisions.	Without allocation, payments will be delayed.	As per assessment of DOF.	Payments will be delayed.
				Payment of On Account claim equal to 85%/90% amount within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers	Adequate budget provisions.	Without allocation, payments will be delayed.	As per assessment of DOF.	Payments will be delayed.
				Payment of balance amount for P&K within 30 days of initial payment subject to sale of fertilizer and receipt of claim	Adequate budget provisions.	Without allocation, payments will be delayed.	As per assessment of 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.
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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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Improved capacity for domestic production through revival of closed units	DPE, MOF and BIFR	Domestic production of Urea	LMT	225.75	227.19(e)	238.17	250	262
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.	Import of Urea	LMT	80.44	71.17(e)	66	61	56
		Installed capacity.	LMT	207.52	215.97	220.62	228	235
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	All states	All states	All states	All states	All states
4 JV abroad/Long term Offtake agreement for procureent of P&K fertilisers/raw materials	MEA, DOF, MPNG, PC	Number of JV/Offtake agreement entered	Number			2	2	2
5 Assessment, availability and sales of fertilisers	Railways, D/o Shipping, Road transport, State Governments, Suppliers and Importers	Annual assessment of Urea	LMT	315.43	316.90	320.29	328.58	336.77
		Annual availability of Urea	LMT	307.25	310.15	313.88	322.01	330.03
		Annual sales of Urea	LMT	301.58	305.35	307.61	315.57	323.43
		Annual assessment of DAP	LMT	123.58	109.86	120.02	122.12	124.13
		Annual availability of DAP	LMT	96.80	81.15	97.22	98.92	100.55
		Annual sales of DAP	LMT	92.22	64.78	77.77	79.13	80.44

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
		Annual assessment of Complex fertilisers	LMT	111.39	107.36	108.61	111.42	114.20
		Annual availability of Complex fertiliser	LMT	79.64	86.18	86.89	89.14	91.36
		Annual sales of Complex fertiliser	LMT	77.29	72.10	72.12	73.98	75.83