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(Results-Framework Document)

for

Department of Chemicals and Petrochemicals

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

To facilitate the growth and development of the Chemical and Petrochemical industry and to enable it to become a major global player as well as environmentally friendly

Mission

To promote investment through public/private/public-private partnership in the chemical and petrochemical sector and thereby maintain impressive rates of growth in the production and exports from the sector. To encourage R&D and Human Resource Planning and Development to cater to the needs of the industry. To improve productivity in the sector and support adoption of environment friendly and sustainable technologies and practices which will stimulate the longterm development of the sector.

Objective

- 1 Facilitate the growth and development of the chemical sector
- 2 Implementation of the Assam Gas Cracker Project
- 3 Promoting investment and growth in the petrochemical sector
- 4 Effective Coordination for implementation of rehabilitation measures for Bhopal Gas Leak Disaster Victims
- 5 Compliance of Chemical Weapons Convention (CWC)
- 6 Facilitate human resource development in downstream industries through CIPET
- 7 Operationalising the National Policy on Petrochemicals
- 8 Improving Performance of Hindustan Organic Chemicals Ltd. (HOCL)
- 9 Addressing Environmental Concerns in Plastics
- 10 Improving Performance of Hindustan Insecticides Limited (HIL)
- 11 Improving performance of Hindustan Fluorocarbons Limited (HFL)
- 12 Enhancing effectiveness of Institute of Pesticide Formulation Technology
- 13 Streamlining the strategic plan and strategy plan of the Department

Functions

- 1 Insecticides excluding the administration of The Insecticides Act, 1968 (46 of 1968)
- 2 Molasses
- 3 Alcohol – Industrial and Potable from the molasses route
- 4 Dyestuffs and Dye Intermediates

Section 1: Vision, Mission, Objectives and Functions

- 5 All organic and inorganic chemicals, not specifically allotted to any other Ministry or Department
- 6 Planning, Development and control of, and assistance to, all industries dealt with by the Department
- 7 Bhopal Gas Leak Disaster-Special Laws relating thereto
- 8 Petrochemicals
- 9 Industries relating to production of non-Cellulosic Synthetic Fibres (Nylons, Polyesters, Acrylic etc)
- 10 Synthetic Rubber
- 11 Plastics including fabrications of plastic and moulded goods

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] Facilitate the growth and development of the chemical sector	17.00	[1.1] Finalization and release of the National Policy on Chemicals	[1.1.1] Completion of the consultation with stakeholders	Date	0.76	30/06/2012	31/07/2012	31/08/2012	30/09/2012	31/10/2012
			[1.1.2] Preparation of the revised draft policy	Date	1.26	31/08/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012
			[1.1.3] Sending the draft policy to the Cabinet for approval	Date	1.00	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
		[1.2] Formulation of proposal for setting up Technology Upgradation Fund for Chemical Industries (subject to approval of the same in the NPC)	[1.2.1] Formulation of draft proposal for discussion with stakeholders	Date	1.00	31/08/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012
			[1.2.2] Consultation with stakeholders	Date	1.00	15/11/2012	15/12/2012	15/01/2013	15/02/2013	31/03/2013
			[1.2.3] Finalisation of the recommendations	Date	1.00	15/01/2013	01/02/2013	15/02/2013	01/03/2013	15/03/2013
		[1.3] Action for Developing a framework for addressing safety management issues in the chemical industry	[1.3.1] Identification of venue, resource persons and training modules for holding a short term course	Date	0.49	31/07/2012	31/08/2012	30/09/2012	31/10/2012	30/11/2012
			[1.3.2] Organising a short term courses for middle level executives	Date	0.49	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
			[1.3.3] Setting up a Committee under Joint Secretary (Chemicals) for deciding content, programme duration etc., for a structured	Date	0.49	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			training module, based on the feedback of the conducted training programme							
			[1.3.4] Formulation of a draft Concept Paper for setting up NISCM or suggesting alternatives	Date	1.00	01/03/2013	10/03/2013	15/03/2013	22/03/2013	31/03/2013
			[1.4.1] Domestic Road shows	Number	0.75	3	2	1	--	0
			[1.4.2] International Roadshows	Number	0.75	2	1	--	--	0
			[1.4.3] Participation by companies	Number	1.00	270	260	250	240	230
			[1.4.4] Participation by countries	Number	0.49	20	18	16	14	12
			[1.4.5] Hosting of country pavilions	Number	0.49	10	8	6	5	4
			[1.4.6] Holding of international events in close partnership with stakeholders in industry relevant themes	Number	1.00	8	6	5	4	3
			[1.4.7] collection of feedback from the participants(Compo-site mean opinion score)	% (>)	0.49	90	80	70	60	50
			[1.5.1] Submission of interim report on the Study	Date	0.49	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
		[1.4] Arrangements for India Chem 2012								
		[1.5] Study on alternatives to DDT								

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[2] Implementation of the Assam Gas Cracker Project	12.00	[1.6] Holding International Conferences in India	[1.6.1] Holding International Conferences	Number	1.00	4	3	2	1	0
		[1.7] Taking up of matters of commercial importance such as imposition of anti-dumping and safeguard duties with other related Ministries	[1.7.1] Prompt handling and follow up	Days since receipt of proposal	1.00	15	21	28	35	42
		[1.8] Preparation of a Draft Report on skill development in the Chemical sector through FICCI	[1.8.1] Preparation of the Draft Report	Date	1.00	31/07/2012	15/08/2012	31/08/2012	15/09/2012	30/09/2012
		[2.1] Progress of implementation of project	[2.1.1] Financial progress in terms of cumulative capital expenditure, as a percentage of the business plan	%	4.00	90	85	80	70	60
			[2.1.2] Overall physical progress of the project	%	4.00	90	86	82	78	75
		[2.2] Ensuring timely financial releases	[2.2.1] Release of capital subsidy under BE	Date	0.50	30/09/2012	15/10/2012	31/10/2012	15/11/2012	30/11/2012
			[2.2.2] Release of capital subsidy under RE	Date	0.50	28/02/2013	10/03/2013	15/03/2013	20/03/2013	31/03/2013
		[2.3] Effective Project Monitoring as per schedule	[2.3.1] Placement of orders for machinery against the committed number of orders	%	1.50	100	90	80	60	50
			[2.3.2] Meetings to Monitor & review project implementation	Number	1.50	8	7	6	5	4

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%
[3] Promoting investment and growth in the petrochemical sector	10.00	[3.1] Monitoring of the PCPIRs	[3.1.1] Signing of MoA with Govt. of Tamil Nadu after approval by CCEA	No of months	2.00	3	4	5	6	7
			[3.1.2] Constitution of Management Board by Govt. of Tamil Nadu after signing of MoA	No of months after signing	2.00	6	7	8	9	10
		[3.2] Promotion of PCPIRs	[3.2.1] Road shows to promote PCPIRs	Number	2.00	4	3	2	1	0
		[3.3] Taking up matters such as imposition of anti-dumping and safeguard duties with other related Ministries.	[3.3.1] Prompt handling and follow up	Days since receipt of proposal	1.00	15	21	28	35	42
[4] Effective Coordination for implementation of rehabilitation measures for Bhopal Gas Leak Disaster Victims	10.00	[3.4] Arrangements for Poly India - 2013	[3.4.1] Constitution of Steering Committee	Date	1.00	30/06/2012	15/07/2012	31/07/2012	15/08/2012	31/08/2012
			[3.4.2] Preparation of Media Plan / advertising	Date	1.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
			[3.4.3] Promotional Road Shows-Domestic and International	Number	1.00	3	2	1	--	0
		[4.1] Disbursal of ex-gratia	[4.1.1] Disbursement of ex-gratia to 95% of eligible victims.	Date	4.00	15/02/2013	28/02/2013	10/03/2013	20/03/2013	31/03/2013
			[4.1.2] Disbursement of ex-gratia to eligible cases of 'Cancer' including the new cases recommended by GoM on 13.1.2012	Number of cases	2.00	4000	3500	3000	2500	2000

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[5] Compliance of Chemical Weapons Convention (CWC)	10.00	[5.1] Timely submission of Declaration to National Authority-CWC	[4.1.3] Disbursement of ex-gratia to eligible cases of 'Total Renal Failure' including the new cases recommended by GoM on 13.1.2012	Number of cases	2.00	2000	1500	1200	1000	800
			[4.1.4] Holding of review meetings with O/o Welfare Commissioner and Govt. of Madhya Pradesh	Number of meetings	2.00	4	3	2	1	0
			[5.1.1] Electronic Submission of Annual Declaration of Anticipated Activities	Date	1.50	10/10/2012	15/10/2012	20/10/2012	25/10/2012	28/10/2012
			[5.1.2] Electronic Submission of Annual Declaration of Past Activities (ADPA)	Date	1.50	25/02/2013	15/03/2013	20/03/2013	25/03/2013	28/03/2013
		[5.2] Spreading awareness on CWC	[5.2.1] Holding awareness programs on CWC for industry	Number	0.75	15	12	10	08	06
			[5.2.2] Conducting a survey to gauge the level of awareness on awareness programmes on CWC for industry	Date	0.75	31/10/2012	15/11/2012	30/11/2012	15/12/2012	31/12/2012
		[5.3] Assist industry in compliance of CWC	[5.3.1] Review of CWC Help Desks	Number	0.75	6	5	4	3	2

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[6] Facilitate human resource development in downstream industries through CIPET	9.00		[5.3.2] Disposal of queries by the industry within 10 days by the Help Desks	%	0.75	90	80	70	60	50
			[5.4.1] Introduction of Notice in Parliament for moving Official Amendments to CWC (Amendment) Bill	Date	1.50	23/05/2012	08/09/2012	16/12/2012	--	--
		[5.4] Amendment to the CWC Act								
		[5.5] Test check of online declarations with physical declarations	[5.5.1] Checking of the online data	Date	1.50	05/07/2012	17/07/2012	26/07/2012	08/08/2012	31/08/2012
		[5.6] Ensuring submission of ADAA for 2013 and ADPA for 2012 to National Authority in EDNA format	[5.6.1] Accuracy of submission of declarations in soft format	%	1.00	90	85	80	75	70
		[6.1] Expansion of Services of CIPET over corresponding period of the last year	[6.1.1] % Increase in number of students over previous year	%	1.49	10	8	6	4	2
			[6.1.2] % Increase in revenue from technology support services over previous year.	%	2.00	15	12	10	8	5
			[6.1.3] % Increase in output of ARSTP and LARPM over previous year.	%	1.50	20	15	12	10	5
		[6.2] Human Resource Development in CIPET	[6.2.1] % Increase in Faculty training	%	2.00	20	15	12	10	5
		[6.3] Conferring of status of Institute of National Importance to CIPET	[6.3.1] Preparation of Report	Date	1.01	15/08/2012	31/08/2012	15/09/2012	30/09/2012	15/10/2012

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[7] Operationalising the National Policy on Petrochemicals	8.00	[7.1] Implementation of new schemes of Petrochemicals	[6.3.2] In principle approval by competent authority	Date	1.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
			[7.1.1] Selection of recipients of National awards for 2012-13	Date	2.00	15/12/2012	31/12/2012	15/01/2013	31/01/2013	15/02/2013
			[7.1.2] Release of 3rd Installment for Centres of Excellence	Date	1.50	15/02/2013	28/02/2013	10/03/2013	20/03/2013	31/03/2013
			[7.1.3] Release of 1st Installment of two Plastic Parks	Date	1.50	15/02/2013	28/02/2013	10/03/2013	20/03/2013	31/03/2013
			[7.1.4] Restructuring and approval for continuation of schemes of (i) National Awards & (ii) Centres of Excellence in 12th Plan	Date	1.00	30/11/2012	15/12/2012	31/12/2012	15/01/2013	31/01/2013
			[7.1.5] Restructuring and approval of SFC/EFC for continuation of schemes of Setting up of Plastic Parks in 12th Plan	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
[8] Improving Performance of Hindustan Organic Chemicals Ltd.	2.50	[8.1] Review of Implementation of	[7.1.6] Formulation of new scheme for 12th Plan for Quality Testing Facilities (New / Up-gradation of existing testing facilities)	Date	1.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
			[8.1.1] Overseeing and monitoring of	Mou Comp	2.50	1	1.50	2.50	3.50	4.50

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
(HOCL)		Action Plan and progress under MOU	PSU's targets wrt MoU targets	score as per DPE (>)						
[9] Addressing Environmental Concerns in Plastics	2.00	[9.1] Awareness programme on Plastic Waste Management and Recycling Technology	[9.1.1] Awareness workshops, conferences/ programmes supported by DCPC	Number	1.00	4	3	2	1	0
			[9.1.2] Preparation & distribution of publicity material and media campaign	Date	1.00	15/02/2013	28/02/2013	15/03/2013	22/03/2013	31/03/2013
[10] Improving Performance of Hindustan Insecticides Limited (HIL)	1.50	[10.1] Oversee implementation of Projects	[10.1.1] Buprofezin commercial production	Date	0.50	31/03/2013	--	--	--	--
			[10.1.2] Commissioning of Gas pipeline at Rasayani unit	Date	0.50	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
			[10.1.3] ERP implementation	Date	0.50	31/08/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012
[11] Improving performance of Hindustan Fluorocarbons Limited (HFL)	1.50	[11.1] Oversee implementation of New Project(s) on Fluorinated Ethelene Propelene (FEP) resin	[11.1.1] Date of commencement of the project	Date	0.75	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
		[11.2] Revenue growth through carbon credit	[11.2.1] Revenue generated	Rupees (in crore)	0.75	20	18	16	14	12
[12] Enhancing effectiveness of Institute of Pesticide Formulation Technology	1.00	[12.1] Strengthening and Expansion of services	[12.1.1] % Increase in Revenue as compared to previous year	%	1.00	20	18	15	10	5
[13] Streamlining the strategic plan and strategy plan of the Department	0.50	[13.1] Modifying Strategy Document and submission of Strategic Plan	[13.1.1] On time submission of modified Strategy Document	Date	0.50	30/04/2012	15/05/2012	25/05/2012	10/06/2012	20/06/2012

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	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.	%	0.5	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.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Facilitate the growth and development of the chemical sector	[1.1] Finalization and release of the National Policy on Chemicals	[1.1.1] Completion of the consultation with stakeholders	Date	--	--	31/07/2012	--	--
		[1.1.2] Preparation of the revised draft policy	Date	--	--	30/09/2012	--	--
		[1.1.3] Sending the draft policy to the Cabinet for approval	Date	--	--	30/11/2012	--	--
	[1.2] Formulation of proposal for setting up Technology Upgradation Fund for Chemical Industries (subject to approval of the same in the NPC)	[1.2.1] Formulation of draft proposal for discussion with stakeholders	Date	--	--	31/10/2012	--	--
		[1.2.2] Consultation with stakeholders	Date	--	--	31/12/2012	--	--
		[1.2.3] Finalisation of the recommendations	Date	--	--	15/02/2013	--	--
	[1.3] Action for Developing a framework for addressing safety management issues in the chemical industry	[1.3.1] Identification of venue, resource persons and training modules for holding a short term course	Date	--	--	31/08/2012	--	--
		[1.3.2] Organising a short term courses for middle level executives	Date	--	--	31/12/2012	--	--
		[1.3.3] Setting up a Committee under Joint Secretary (Chemicals) for deciding content, programme	Date	--	--	15/02/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[1.4] Arrangements for India Chem 2012	duration etc., for a structured training module, based on the feedback of the conducted training programme		--	--			
		[1.3.4] Formulation of a draft Concept Paper for setting up NISCM or suggesting alternatives	Date	--	--	10/03/2013	--	--
		[1.4.1] Domestic Road shows	Number	--	--	2	--	--
		[1.4.2] International Roadshows	Number	--	--	1	--	--
		[1.4.3] Participation by companies	Number	275	--	260	--	--
		[1.4.4] Participation by countries	Number	13	--	18	--	--
		[1.4.5] Hosting of country pavilions	Number	6	--	8	--	--
		[1.4.6] Holding of international events in close partnership with stakeholders in industry relevant themes	Number	4	--	6	--	--
	[1.5] Study on alternatives to DDT	[1.4.7] collection of feedback from the participants (Compo-site mean opinion score)	% (>)	--	--	80	--	--
		[1.5.1] Submission of interim report on the Study	Date	--	--	15/02/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[2] Implementation of the Assam Gas Cracker Project	[1.6] Holding International Conferences in India	[1.6.1] Holding International Conferences	Number	--	--	3	3	--
	[1.7] Taking up of matters of commercial importance such as imposition of anti-dumping and safeguard duties with other related Ministries	[1.7.1] Prompt handling and follow up	Days since receipt of proposal	--	--	28	--	--
	[1.8] Preparation of a Draft Report on skill development in the Chemical sector through FICCI	[1.8.1] Preparation of the Draft Report	Date	--	--	15/08/2012	--	--
	[2.1] Progress of implementation of project	[2.1.1] Financial progress in terms of cumulative capital expenditure, as a percentage of the business plan	%	--	--	85	--	--
		[2.1.2] Overall physical progress of the project	%	--	--	86	--	--
		[2.2.1] Release of capital subsidy under BE	Date	31/03/2010	12/09/2011	15/10/2012	--	--
	[2.2] Ensuring timely financial releases	[2.2.2] Release of capital subsidy under RE	Date	25/02/2011	05/01/2012	10/03/2013	--	--
	[2.3] Effective Project Monitoring as per schedule	[2.3.1] Placement of orders for machinery against the committed number of orders	%	75	--	90	--	--
		[2.3.2] Meetings to Monitor & review project implementation	Number	12	--	7	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[3] Promoting investment and growth in the petrochemical sector	[3.1] Monitoring of the PCPIRs	[3.1.1] Signing of MoA with Govt. of Tamil Nadu after approval by CCEA	No of months	--	--	4	--	--
		[3.1.2] Constitution of Management Board by Govt. of Tamil Nadu after signing of MoA	No of months after signing	--	--	7	--	--
	[3.2] Promotion of PCPIRs	[3.2.1] Road shows to promote PCPIRs	Number	--	4	3	--	--
	[3.3] Taking up matters such as imposition of anti-dumping and safeguard duties with other related Ministries.	[3.3.1] Prompt handling and follow up	Days since receipt of proposal	--	2	14	--	--
		[3.4] Arrangements for Poly India - 2013	Date	--	--	15/07/2012	--	--
[4] Effective Coordination for implementation of rehabilitation measures for Bhopal Gas Leak Disaster Victims	[4.1] Disbursal of ex-gratia	[3.4.2] Preparation of Media Plan / advertising	Date	--	--	15/02/2013	--	--
		[3.4.3] Promotional Road Shows-Domestic and International	Number	--	--	2	--	--
		[4.1.1] Disbursement of ex-gratia to 95% of eligible victims.	Date	--	--	28/02/2013	--	--
		[4.1.2] Disbursement of ex-gratia to eligible cases of 'Cancer' including the new cases recommended by GoM on 13.1.2012	Number of cases	--	--	3500	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[5] Compliance of Chemical Weapons Convention (CWC)		[4.1.3] Disbursement of ex-gratia to eligible cases of 'Total Renal Failure' including the new cases recommended by GoM on 13.1.2012	Number of cases	--	--	1500	--	--
		[4.1.4] Holding of review meetings with O/o Welfare Commissioner and Govt. of Madhya Pradesh	Number of meetings	--	--	3	--	--
		[5.1.1] Electronic Submission of Annual Declaration of Anticipated Activities	Date			15/10/2012		
		[5.1.2] Electronic Submission of Annual Declaration of Past Activities (ADPA)	Date			15/03/2013		
	[5.2] Spreading awareness on CWC	[5.2.1] Holding awareness programs on CWC for industry	Number	15	12	10	10	10
		[5.2.2] Conducting a survey to gauge the level of awareness on awareness programmes on CWC for industry	Date	--	--	15/11/2012	--	--
	[5.3] Assist industry in compliance of CWC	[5.3.1] Review of CWC Help Desks	Number	--	6	5	3	--
		[5.3.2] Disposal of queries by the industry within 10 days by the Help Desks	%	--	--	80	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[6] Facilitate human resource development in downstream industries through CIPET	[5.4] Amendment to the CWC Act	[5.4.1] Introduction of Notice in Parliament for moving Official Amendments to CWC (Amendment) Bill	Date	--	--	08/09/2012	--	--
	[5.5] Test check of online declarations with physical declarations	[5.5.1] Checking of the online data	Date	--	--	26/07/2012	--	--
	[5.6] Ensuring submission of ADAA for 2013 and ADPA for 2012 to National Authority in EDNA format	[5.6.1] Accuracy of submission of declarations in soft format	%	--	--	85	--	--
	[6.1] Expansion of Services of CIPET over corresponding period of the last year	[6.1.1] % Increase in number of students over previous year	%	20	12.76	8	8	--
		[6.1.2] % Increase in revenue from technology support services over previous year.	%	20	39.53	15	15	--
		[6.1.3] % Increase in output of ARSTP and LARPM over previous year.	%	20	70.73	15	--	--
	[6.2] Human Resource Development in CIPET	[6.2.1] % Increase in Faculty training	%	20	169.84	15	15	--
	[6.3] Conferring of status of Institute of National Importance to CIPET	[6.3.1] Preparation of Report	Date	--	--	31/08/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[6.3.2] In principle approval by competent authority	Date	--	--	15/02/2013	--	--
[7] Operationalising the National Policy on Petrochemicals	[7.1] Implementation of new schemes of Petrochemicals	[7.1.1] Selection of recipients of National awards for 2012-13	Date	--	--	31/12/2012	--	--
		[7.1.2] Release of 3rd Installment for Centres of Excellence	Date	--	--	28/02/2013	--	--
		[7.1.3] Release of 1st Installment of two Plastic Parks	Date	--	--	28/02/2013	--	--
		[7.1.4] Restructuring and approval for continuation of schemes of (i) National Awards & (ii) Centres of Excellence in 12th Plan	Date	--	--	15/12/2012	--	--
		[7.1.5] Restructuring and approval of SFC/EFC for continuation of schemes of Setting up of Plastic Parks in 12th Plan	Date	--	--	15/01/2013	--	--
		[7.1.6] Formulation of new scheme for 12th Plan for Quality Testing Facilities (New / Up-gradation of existing testing facilities)	Date	--	--	15/02/2013	--	--
[8] Improving Performance of Hindustan Organic	[8.1] Review of Implementation of	[8.1.1] Overseeing and monitoring of PSU's	Mou Comp	3	--	3	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
Chemicals Ltd. (HOCL)	Action Plan and progress under MOU	targets wrt MoU targets	score as per DPE (>)					
[9] Addressing Environmental Concerns in Plastics	[9.1] Awareness programme on Plastic Waste Management and Recycling Technology	[9.1.1] Awareness workshops, conferences/ programmes supported by DCPC	Number	--	--	1	--	--
		[9.1.2] Preparation & distribution of publicity material and media campaign	Date	--	--	28/02/2013	--	--
[10] Improving Performance of Hindustan Insectides Limited (HIL)	[10.1] Oversee implementation of Projects	[10.1.1] Buprofezin commercial production	Date	--	--	--	--	--
		[10.1.2] Commissioning of Gas pipeline at Rasayani unit	Date	--	--	31/01/2013	--	--
		[10.1.3] ERP implementation	Date	--	--	30/09/2012	--	--
[11] Improving performance of Hindustan Fluorocarbons Limited (HFL)	[11.1] Oversee implementation of New Project(s) on Fluorinated Ethelene Propelene (FEP) resin	[11.1.1] Date of commencement of the project	Date	--	--	15/02/2013	--	--
	[11.2] Revenue growth through carbon credit	[11.2.1] Revenue generated	Rupees (in crore)	--	--	18	--	--
[12] Enhancing effectiveness of Institute of Pesticide Formulation Technology	[12.1] Strengthening and Expansion of services	[12.1.1] % Increase in Revenue as compared to previous year	%	25	--	20	20	--
[13] Streamlining the strategic plan and strategy plan of the Department	[13.1] Modifying Strategy Document and submission of Strategic Plan	[13.1.1] On time submission of modified Strategy Document	Date	--	--	15/05/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	06/03/2012	--	--
	Timely submission of Results	On- time submission	Date	02/05/2011	30/04/2012	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
	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	--	--
* Ensuring compliance to the Financial Accountability Framework	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before	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 FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	31.3.2012.							
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

1. CCEA - Cabinet Committee on Economic Affairs
2. ADPA - Annual Declaration on Past Activities
3. PCPIR - Petroleum Chemicals and Petrochemical Investment Region
4. MoA - Memorandum of Agreement
5. CIPET - Central Institute of Plastic Engineering and Technology
6. ARSTP- Advance Research School for Technology & Product Simulation
7. LARPM - Laboratory for Advanced Research in Polymeric Materials
8. MoU - Memorandum of Understanding
9. GoM - Group of Ministers
10. EDNA - Electronic Declaration for National Authority
11. NPC - National Policy on Chemicals
12. CPP - Captive Power Plant
13. With regard to objective No. 2: Implementation of Assam Gas Cracker Project, the Business plan for the year 2012-2013 as referred to in Success indicator 2.1.1 is Rs.2414.94 crore. The business plan is subject to amendments by the Board of Directors of BCPL, as per physical and financial progress of the project as per extent guidelines for the CPSEs. The revised cost estimates for AGCP is Rs. 8920 crore and the revised project schedule is mechanical completion by July, 2013 and commissioning by December, 2013.
14. With regard to objective no. 4 : Effective Coordination for implementation of rehabilitation measures for Bhopal Gas leak Disaster Victims, the term ex-gratia as referred to in the Action and Success indicator refers to the additional financial assistance being provided by Govt. of India to the identified categories of Bhopal Gas Victims as approved by Cabinet on the recommendations of Group of Ministers.
15. With regard to objective no. 9: Addressing environmental concerns in Plastics, it is clarified that the the probable target groups may be Central Government i.e. MOEF, MOUD, State Govts., Industry, Society / NGOs, etc.

Section 5: Specific Performance Requirements from other Departments

1. Achievement of success indicators at 2.1.1, 2.1.1.2 and 2.3.1 regarding implementation of the AGCP depends upon the physical and financial circumstances impacting the project viz. term loans extended by lenders on favorable rate of interest and revised financial closure; optimum physical progress in prolonged monsoon season; timely delivery of plant and machineries at project site; timely release of requisite capital subsidy by the Government of India and equity by the promoters etc.
2. Achievement of success indicator at 3.1.2 regarding constitution of Management Board, though actively monitored and reviewed from time to time by this Department, will have to be actually undertaken by Government of Tamil Nadu. The setting up, growth and development of PCPIRs will depend on the crucial support and enabling role played by Ministry of Petroleum and Ministry of Environment and Forest.
3. Achievement of success indicators at 4.1.1, 4.1.2 and 4.1.3 depends upon the appearance of victims before the concerned Tribunals for ex-gratia and necessary certification of 'Cancer' and 'Total Renal Failure' by State Govt. of Madhya Pradesh.
4. Achievement of success indicator at 5.4.1 depends upon the listing of the matter in the business of the concerned House of Parliament.
5. Achievement of success indicators at 5.6.1 depends upon submission of online declarations by the declarants.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Growth of the chemical sector	State Governments, Ministry of Commerce, Ministry of Finance	Growth over previous year	%	6.65				
2 Growth of the petrochemical sector	State Governments, Ministry of Commerce, Ministry of Finance	Growth over previous year	%	8.69				
3 Improved safety in the chemical, petrochemical and plastic sector	Ministry of Labour, Ministry of Environment & Forests, State Directorate of Factories	TBD	TBD					
4 Improved pollution control in the chemical, petrochemical and plastic sector	Ministry of Environment and Forests, Central and State Pollution Control Boards	TBD	TBD					
5 Promotion of PCPIR	Ministries/Depts of Government of India, State Govt., Anchor Investors and Industry Associations	Investment committed in the PCPIR	% over previous year					

