



Government of India

R F D

(Results-Framework Document)
for

Department of Chemicals and Petrochemicals
(2013-2014)

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 in the chemical and petrochemical sector and maintain rates of growth commensurate with growth of GDP. 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 .

Objectives

- 1 Facilitate the growth and development of the chemical sector
- 2 Implementation of the Assam Gas Cracker Project
- 3 Facilitate human resource development in downstream industries through CIPET
- 4 Promoting investment and growth in the petrochemical sector
- 5 Compliance of Chemical Weapons Convention (CWC)
- 6 Operationalising the National Policy on Petrochemicals
- 7 Effective Coordination for implementation of rehabilitation measures for Bhopal Gas Leak Disaster Victims
- 8 Improving Performance of Hindustan Organic Chemicals Ltd. (HOCL)
- 9 Improving Performance of Hindustan Insecticides Limited (HIL)
- 10 Enhancing effectiveness of Institute of Pesticide Formulation Technology
- 11 Develop an innovation road map with incentives/disincentives for chemicals
- 12 Improving performance of Hindustan Fluorocarbons Limited (HFL)

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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Facilitate the growth and development of the chemical sector	14.00	[1.1] Finalization and release of the National Policy on Chemicals	[1.1.1] Sending the draft policy to the Cabinet for approval (subject to agreement among other Departments concerned)	Date	2.00	31/01/2014	05/02/2014	10/02/2014	20/02/2014	28/02/2014
		[1.2] Setting up of Technology upgradation fund.	[1.2.1] Resubmitting the proposal to the Planning Commission	Date	1.50	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
		[1.3] Action for "Development of Chemical Safety Rating System	[1.3.1] Framing of a base draft paper in association with NACW, ICC, FICCI, CII, etc.	Date	0.50	30/09/2013	15/10/2013	31/10/2013	15/11/2013	30/11/2013
			[1.3.2] Seeking the views of the stakeholders on the draft safety rating paper	Date	0.50	31/10/2013	15/11/2013	30/11/2013	15/12/2013	31/12/2013
		[1.4] Action for "Developing a framework for addressing skill management issues in the chemical sector"	[1.3.3] Holding of meetings and workshops on the rating system	Date	0.50	30/11/2013	15/12/2013	31/12/2013	15/01/2014	31/01/2014
			[1.3.4] Submission of guidelines	Date	0.50	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
			[1.4.1] Identification of chemical clusters and their training and skill development needs	Date	1.00	01/01/2014	15/01/2014	01/02/2014	15/02/2014	28/02/2014

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%
			[1.4.2] Formulation of a Concept Paper to address skill management issues	Date	1.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
			[1.5.1] Participation by companies	Number	0.60	120	110	100	90	80
			[1.5.2] Participation by countries in Exhibition	Number	0.60	12	10	8	6	4
			[1.5.3] Holding of concurrent events/ conference sessions in close partnership with stakeholders in industry relevant themes	Number	0.80	5	4	3	2	1
			[1.5.4] Action/ success indicator for collection of feedback from the participants	% (>)	0.60	90	80	70	60	50
			[1.6.1] Submission of interim report on the study	Date	1.20	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
			[1.7.1] Holding International Conferences	Number	1.00	4	3	2	1	0
			[1.8.1] Prompt handling and follow up	Days since receipt of proposa	0.50	15	21	28	35	42
		[1.5] Coordination for India Chem Gujarat 2013								
			[1.6] Study on alternative to - DDT							
			[1.7] Holding International Conferences in India							
			[1.8] Taking up of matters of commercial importance such as imposition of anti-dumping and safeguard duties with							

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	other related Ministries		I						
		[1.9] Sensitizing the industry about their obligations under the Rotterdam Convention	[1.9.1] Holding of two workshops	Number	0.60	2	1	--	--	--
		[1.10] Sensitizing the industry about their obligations under the Stockholm Convention	[1.10.1] Holding of two workshops	Number	0.60	2	1	--	--	--
		[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] Mechanical Completion	Date	2.00	31/07/2013	31/08/2013	30/09/2013	31/10/2013	30/11/2013
[3] Facilitate human resource development in downstream industries through CIPET	12.00		[2.1.3] Commissioning	Date	2.00	31/12/2013	31/01/2014	28/02/2014	15/03/2014	31/03/2014
		[2.2] Ensuring timely financial releases	[2.2.1] Release of capital subsidy	Date	1.00	30/09/2013	15/10/2013	31/10/2013	15/11/2013	30/11/2013
		[2.3] Effective Project Monitoring as per schedule	[2.3.1] Finalization of the report of the inter ministerial expert committee	Date	1.50	30/09/2013	15/10/2013	31/10/2013	15/11/2013	30/11/2013
			[2.3.2] Meetings to Monitor & review project implementation	Number	1.50	6	5	4	3	2
		[3.1] Expansion of Services of CIPET over corresponding period of	[3.1.1] Increase in number of students over	%	2.00	10	8	6	4	2

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%
		the last year	previous year							
			[3.1.2] Achievement of target for skill development as given by National Skill Development Council	Number(>)	2.00	38940	38055	37170	36285	35400
			[3.1.3] Increase in Revenue from technology support services over previous year	Rs. in lakhs	1.50	150	120	100	80	60
			[3.1.4] Increase in output of ARSTPS and LARPM over the previous year (Assignments taken/ papers published or presented)	Number	1.50	11	9	7	5	3
			[3.2.1] Release of Plan Funds (BE)	Date	3.00	01/03/2014	08/03/2014	15/03/2014	22/03/2014	28/03/2014
		[3.2] Financial support to CIPET for expansion of its infrastructure and improving technical capabilities	[3.3.1] Review of Draft Bill in Consultation with other Stake Holders	Date	1.00	31/10/2013	15/11/2013	30/11/2013	15/12/2013	31/12/2013
		[3.3] Conferring of status of Institute of National Importance to CIPET	[3.3.2] Submission of Final Note for the Cabinet along	Date	1.00	01/02/2014	15/02/2014	01/03/2014	15/03/2014	31/03/2014

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%
[4] Promoting investment and growth in the petrochemical sector	11.00	[4.1] Monitoring of the PCPIRs	with draft bill							
			[4.1.1] Constitution of Management Board by Govt. of Tamil Nadu after signing of MoA	No of months after signing	1.20	6	7	8	9	10
			[4.1.2] Submission of draft EIA report in respect of AP PCPIR	Date	1.10	30/09/2013	31/10/2013	30/11/2013	31/12/2013	31/01/2014
			[4.1.3] Preparation of draft Master Plan in respect of AP PCPIR	Date	1.10	30/09/2013	31/10/2013	30/11/2013	31/12/2013	31/01/2014
			[4.1.4] Finalisation of Terms of Reference for EIA in respect of Orissa PCPIR	Date	1.10	01/10/2013	15/11/2013	30/11/2013	15/12/2013	31/12/2013
		[4.2] Promotion of PCPIRs	[4.2.1] Road shows to promote PCPIRs	Number	2.20	4	3	2	1	0
		[4.3] Independent evaluation of PCPIRs	[4.3.1] Completion of evaluation of one PCPIR	Date	1.00	10/02/2014	28/02/2014	10/03/2014	20/03/2014	31/03/2014
		[4.4] Taking up matters such as imposition of anti-dumping and safeguard duties with other related Ministries.	[4.4.1] Prompt handling and follow up receipt of proposal	Days since receipt of proposal	1.10	15	21	28	35	42
		[4.5] Holding of Poly India - 2013	[4.5.1] Increase in participation by State	%	1.10	50	40	30	20	10

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] Compliance of Chemical Weapons Convention (CWC)	12.00	[5.1] Timely submission of Declaration to National Authority-CWC	Governments over Poly India 2011							
			[4.5.2] Increase in business generated over Poly India 2011	%	1.10	50	40	30	20	10
			[5.1.1] Electronic Submission of Annual Declaration of Anticipated Activities (ADAA) in latest version of Electronic Declarations Tool for National Authorities (EDNA)	Date	1.40	05/10/2013	10/10/2013	15/10/2013	20/10/2013	23/10/2013
			[5.1.2] Electronic Submission of Annual Declaration of Past Activities (ADPA) in latest version of EDNA	Date	1.40	05/03/2014	10/03/2014	15/03/2014	20/03/2014	23/03/2014
			[5.1.3] Percentage of discrepancies (including system generated warnings and errors) resolved by Dept. of Chemicals & Petrochemicals (on intimation	%	1.00	85	80	75	70	65

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%
			from National Authority, CWC).							
			Average no. of days for resolving discrepancies (from intimation by National Authority, CWC)	Number	1.00	3	4	5	6	7
			[5.1.4]							
		[5.2] Spreading awareness on CWC	Holding awareness programs on CWC for industry	Number	1.80	15	12	10	8	6
			[5.2.1]							
			Conducting a survey to gauge the level of awareness on programmes on CWC for industry	Date	1.80	31/12/2013	15/01/2014	31/01/2014	15/02/2014	28/02/2014
		[5.3] Assist industry in compliance of CWC	Review of CWC Help Desks	Number	0.90	6	5	4	3	2
			[5.3.1]							
			Disposal of queries by the industry within 10 days by the Help Desks	%	0.90	90	80	70	60	50
			[5.3.2]							
		[5.4] Framing of rules for registration and eligibility criteria under CWC (Amendment) Act, 2012	Issuance of notification of the rules	Date	1.80	01/03/2014	08/03/2014	15/03/2014	22/03/2014	31/03/2014
			[5.4.1]							
[6] Operationalising the National Policy on Petrochemicals	10.00	[6.1] Implementation of new schemes of Petrochemicals	Selection of National Awards for 2013-14	Date	2.00	31/12/2013	31/01/2014	28/02/2014	15/03/2014	31/03/2014
			[6.1.1]							

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%
[7] Effective Coordination for implementation of rehabilitation measures for Bhopal Gas Leak Disaster Victims	9.00	[6.2] Promoting programmes on Plastic Waste management and recycling technologies	[6.1.2] Review of the performance of 2 (two) COEs of 11th Plan	Date	2.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
			[6.1.3] Appraisal of the progress of 3 new Centres of Excellence being set up in the 12th Plan and release of next instalment of funds	Date	2.00	15/02/2014	28/02/2014	10/03/2014	20/03/2014	31/03/2014
			[6.1.4] Release of 1st instalment of funds for four Plastic Parks in Assam, Madhya Pradesh, Orissa and Tamil Nadu	Number	2.00	4	3	2	1	0
			[6.2.1] Awareness Programs / workshops / conferences / programs supported by DCPC	Number	2.00	4	3	2	1	0
		[7.1] Disbursal of ex-gratia	[7.1.1] Disbursement of ex-gratia to eligible victims identified till 30.9.2013 by O/o Welfare Commissioner	%	3.00	90	88	85	82	80
			[7.1.2] Digitization of records of the O/o	Number of cases	2.00	400000	350000	300000	250000	200000

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%
			the Welfare Commissioner	digitized						
			[7.1.3] Holding of review meetings with O/o Welfare Commissioner and Govt. of Madhya Pradesh	No. of meetings	2.00	4	3	2	1	0
			[7.2.1] Utilization of funds provided for implementation of schemes	%	2.00	60	55	50	45	40
			[7.2] Implementation of various schemes for rehabilitation of victims as per approved plan of action							
[8] Improving Performance of Hindustan Organic Chemicals Ltd. (HOCL)	1.25	Conducting a study for revival/restructuring of HOCL	[8.1.1] Commissioning a study for revival/ restructuring of the company	Date	0.40	31/07/2013	15/08/2013	31/08/2013	15/09/2013	30/09/2013
			[8.1.2] Examining the recommendation of the study and submitting for approval	Date	0.40	15/11/2013	30/11/2013	15/12/2013	31/12/2013	15/01/2014
			[8.1.3] Taking up the matter with the concerned organisation/ Department for initiating action on the approved items	Date	0.45	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
[9] Improving Performance of Hindustan Insectides Limited (HIL)	1.00	[9.1] Review of implementation of Action Plan and progress under MOU	[9.1.1] Overseeing and monitoring of PSU's targets with respect to MOU targets	MOU comp score as per DPE(>)	1.00	1	1.5	2.5	3.5	4.5

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%
[10] Enhancing effectiveness of Institute of Pesticide Formulation Technology	1.00	[10.1] Strengthening and Expansion of services	[10.1.1] % Increase in Revenue as compared to previous year	%	1.00	20	18	15	10	5
[11] Develop an innovation road map with incentives/disincentives for chemicals	1.00	[11.1] Identification of energy and material efficient technologies to reduce effluents and emissions.	[11.1.1] Completion of study to identify energy and material efficient technologies to reduce effluents and emissions	Date	1.00	15/02/2014	01/03/2014	10/03/2014	20/03/2014	31/03/2014
[12] Improving performance of Hindustan Fluorocarbons Limited (HFL)	0.75	[12.1] Review of implementation of Action Plan and progress under MOU	[12.1.1] Overseeing and monitoring of PSU's targets with respect to MOU targets	MOU compo score as per DPE(>)	0.75	1	1.5	2.5	3.5	4.5
* 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
* Transparency/Service delivery Ministry/Department	3.00	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	%	1.0	100	95	90	85	80
* 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

* 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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		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	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014
* Improving Internal Efficiency/Responsiveness.	2.00	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
* Ensuring compliance to 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 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.25	100	90	80	70	60
* Mandatory Objective(s)		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.25	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 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] Facilitate the growth and development of the chemical sector	[1.1] Finalization and release of the National Policy on Chemicals	[1.1.1] Sending the draft policy to the Cabinet for approval (subject to agreement among other Departments concerned)	Date	--	--	15/02/2014	--	--
	[1.2] Setting up of Technology upgradation fund.	[1.2.1] Resubmitting the proposal to the Planning Commission	Date	--	--	15/02/2014	--	--
	[1.3] Action for "Development of Chemical Safety Rating System	[1.3.1] Framing of a base draft paper in association with NACW, ICC, FICCI, CII, etc.	Date	--	--	31/10/2013	--	--
		[1.3.2] Seeking the views of the stakeholders on the draft safety rating paper	Date	--	--	31/12/2013	--	--
		[1.3.3] Holding of meetings and workshops on the rating system	Date	--	--	15/02/2014	--	--
		[1.3.4] Submission of guidelines	Date	--	--	07/03/2014	--	--
	[1.4] Action for "Developing a framework for addressing skill management issues in the chemical sector"	[1.4.1] Identification of chemical clusters and their training and skill development needs	Date	--	--	15/01/2014	--	--
		[1.4.2] Formulation of a Concept Paper to address skill	Date	--	--	07/03/2014	--	--

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
	[1.5] Coordination for India Chem Gujarat 2013	management issues						
		[1.5.1] Participation by companies	Number	150	--	110	--	--
		[1.5.2] Participation by countries in Exhibition	Number	--	--	10	--	--
		[1.5.3] Holding of concurrent events/ conference sessions in close partnership with stakeholders in industry relevant themes	Number	--	--	4	--	--
	[1.6] Study on alternative to - DDT	[1.5.4] Action/ success indicator for collection of feedback from the participants	% (>)	--	--	80	--	--
		[1.6.1] Submission of interim report on the study	Date	--	--	15/02/2014	--	--
		[1.7.1] Holding International Conferences	Number	4	4	3	4	4
		[1.8.1] Prompt handling and follow up	Days since receipt of proposal	14	40	21	15	15

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] Implementation of the Assam Gas Cracker Project	[1.9] Sensitizing the industry about their obligations under the Rotterdam Convention	[1.9.1] Holding of two workshops	Number	--	--	1	--	--
	[1.10] Sensitizing the industry about their obligations under the Stockholm Convention	[1.10.1] Holding of two workshops	Number	--	--	1	--	--
	[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	%	100	82	85	--	--
		[2.1.2] Mechanical Completion	Date	--	--	31/08/2013	--	--
		[2.1.3] Commissioning	Date	--	--	31/01/2014	--	--
[3] Facilitate human resource development in downstream industries through CIPET	[2.2] Ensuring timely financial releases	[2.2.1] Release of capital subsidy	Date	--	--	15/10/2013	--	--
	[2.3] Effective Project Monitoring as per schedule	[2.3.1] Finalization of the report of the inter ministerial expert committee	Date	--	--	15/10/2013	--	--
		[2.3.2] Meetings to Monitor & review project implementation	Number	12	8	5	--	--
	[3.1] Expansion of Services of CIPET over corresponding period of the last year	[3.1.1] Increase in number of students over previous year	%	12.76	--	8	--	--

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
		[3.1.2] Achievement of target for skill development as given by National Skill Development Council	Number(>)	--	--	38055	38940	38940
		[3.1.3] Increase in Revenue from technology support services over previous year	Rs. in lakhs	39.53	--	12	--	--
		[3.1.4] Increase in output of ARSTPS and LARPM over the previous year (Assignments taken/ papers published or presented)	Number	70.73	--	15	--	--
		[3.2.1] Release of Plan Funds (BE)	Date	--	--	08/03/2014	--	--
	[3.2] Financial support to CIPET for expansion of its infrastructure and improving technical capabilities	[3.3.1] Review of Draft Bill in Consultation with other Stake Holders	Date	--	--	15/11/2013	--	--
		[3.3.2] Submission of Final Note for the Cabinet along with draft bill	Date	--	--	15/02/2014	--	--
[4] Promoting investment and growth in the petrochemical sector	[4.1] Monitoring of the PCPIRs	[4.1.1] Constitution of Management Board by Govt. of Tamil Nadu after signing of MoA	No of months after signing	--	--	7	--	--

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
		[4.1.2] Submission of draft EIA report in respect of AP PCPIR	Date	--	--	31/10/2013	--	--
		[4.1.3] Preparation of draft Master Plan in respect of AP PCPIR	Date	--	--	31/10/2013	--	--
		[4.1.4] Finalisation of Terms of Reference for EIA in respect of Orissa PCPIR	Date	--	--	15/11/2013	--	--
		[4.2] Promotion of PCPIRs	Number	4	4	3	4	4
		[4.3] Independent evaluation of PCPIRs	Date	--	--	28/02/2014	--	--
	[4.5] Holding of Poly India - 2013	[4.4.1] Taking up matters such as imposition of anti-dumping and safeguard duties with other related Ministries.	Days since receipt of proposal	2	14	21	15	15
		[4.5.1] Increase in participation by State Governments over Poly India 2011	%	--	--	40	--	--
		[4.5.2] Increase in business generated over Poly India 2011	%	--	--	40	--	--
	[5] Compliance of Chemical Weapons Convention (CWC)	[5.1.1] Timely submission of Declaration to National Authority-CWC	Date	--	--	15/10/2013	--	--

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
		Activities (ADAA) in latest version of Electronic Declarations Tool for National Authorities (EDNA)						
		[5.1.2] Electronic Submission of Annual Declaration of Past Activities (ADPA) in latest version of EDNA	Date	--	--	15/03/2014	--	--
		[5.1.3] Percentage of discrepancies (including system generated warnings and errors) resolved by Dept. of Chemicals & Petrochemicals (on intimation from National Authority, CWC).	%	--	--	80	--	--
		[5.1.4] Average no. of days for resolving discrepancies (from intimation by National Authority, CWC)	Number	--	--	4	--	--
	[5.2] Spreading awareness on CWC	[5.2.1] Holding awareness programs on CWC for industry	Number	--	--	12	--	--
		[5.2.2] Conducting a survey to gauge the level	Date	--	--	15/01/2014	--	--

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
[6] Operationalising the National Policy on Petrochemicals	[5.3] Assist industry in compliance of CWC	of awareness on awareness programmes on CWC for industry						
		[5.3.1] Review of CWC Help Desks	Number	--	--	5	--	--
		[5.3.2] Disposal of queries by the industry within 10 days by the Help Desks	%	--	--	80	--	--
	[5.4] Framing of rules for registration and eligibility criteria under CWC (Amendment) Act, 2012	[5.4.1] Issuance of notification of the rules	Date	--	--	08/03/2014	--	--
	[6.1] Implementation of new schemes of Petrochemicals	[6.1.1] Selection of National Awards for 2013-14	Date	14/02/2012	--	31/01/2014	--	--
		[6.1.2] Review of the performance of 2 (two) COEs of 11th Plan	Date	15/02/2012	--	15/02/2014	--	--
		[6.1.3] Appraisal of the progress of 3 new Centres of Excellence being set up in the 12th Plan and release of next instalment of funds	Date	--	--	28/02/2014	--	--
		[6.1.4] Release of 1st instalment of funds for four Plastic Parks	Number	--	--	3	--	--

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
[7] Effective Coordination for implementation of rehabilitation measures for Bhopal Gas Leak Disaster Victims	[6.2] Promoting programmes on Plastic Waste management and recycling technologies	in Assam, Madhya Pradesh, Orissa and Tamil Nadu						
		[6.2.1] Awareness Programs / workshops, conferences / programs supported by DCPC	Number	3	--	3	3	3
	[7.1] Disbursal of ex-gratia	[7.1.1] Disbursement of ex-gratia to eligible victims identified till 30.9.2013 by O/o Welfare Commissioner	%	--	--	88	--	--
		[7.1.2] Digitization of records of the O/o the Welfare Commissioner	Number of cases digitized	--	--	350000	--	--
[8] Improving Performance of Hindustan Organic Chemicals	[7.2] Implementation of various schemes for rehabilitation of victims as per approved plan of action	[7.1.3] Holding of review meetings with O/o Welfare Commissioner and Govt. of Madhya Pradesh	No. of meetings	--	--	3	--	--
		[7.2.1] Utilization of funds provided for implementation of schemes	%	--	--	55	--	--
	[8.1] Conducting a study for	[8.1.1] Commissioning a study for revival/	Date	--	--	15/08/2013	--	--

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
Ltd. (HOCL)	revival/restructuring of HOCL	restructuring of the company						
		[8.1.2] Examining the recommendation of the study and submitting for approval	Date	--	--	30/11/2013	--	--
		[8.1.3] Taking up the matter with the concerned organisation/ Department for initiating action on the approved items	Date	--	--	15/02/2014	--	--
[9] Improving Performance of Hindustan Insectides Limited (HIL)	[9.1] Review of implementation of Action Plan and progress under MOU	[9.1.1] Overseeing and monitoring of PSU's targets with respect to MOU targets	MOU comp score as per DPE(>)	--	--	1.5	--	--
[10] Enhancing effectiveness of Institute of Pesticide Formulation Technology	[10.1] Strengthening and Expansion of services	[10.1.1] % Increase in Revenue as compared to previous year	%	--	30.31	20	20	20
[11] Develop an innovation road map with incentives/disincentives for chemicals	[11.1] Identification of energy and material efficient technologies to reduce effluents and emissions.	[11.1.1] Completion of study to identify energy and material efficient technologies to reduce effluents and emissions	Date	--	--	01/03/2014	--	--
[12] Improving performance of Hindustan Fluorocarbons Limited (HFL)	[12.1] Review of implementation of Action Plan and	[12.1.1] Overseeing and monitoring of PSU's targets with respect	MOU compo score as	--	--	1.5	--	--

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
	progress under MOU	to MOU targets	per DPE(>)					
* 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	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* 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	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG .during	%	--	--	90	--	--

* 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
		the year.						
	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 Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	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: Acronym

Sl.No	Acronym	Description
1	ARSTPS	Advanced Research School for Technology and Product Simulation
2	CII	Confederation of Indian Industries
3	CI PET	Central Institute of Plastics Engineering and Technology
4	CoE	Centres of Excellence
5	CWC	Chemical Weapons Convention
6	DCPC	Department of Chemicals and Petrochemicals
7	DPE	Department of Public Enterprises
8	EDNA	Electronic Declaration for National Authority
9	FICCI	Federation of Indian Chambers of Commerce and Industry

Section 4:
Acronym

Sl.No	Acronym	Description
10	ICC	Indian Chemical Council
11	LARPM	Laboratory for Advanced Research in Polymeric Materials
12	MCF	Minister of Chemicals and Fertilizers
13	MoA	Memorandum of Agreement
14	MoU	Memorandum of Understanding
15	NACWC	National Authority on Chemical Weapons Convention
16	PCPIR	Petroleum Chemicals and Petrochemical Investment Region
17	PSU	Public Sector Undertaking

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[3.1.4] Increase in output of ARSTPS and LARPM over the previous year (Assignments taken/ papers published or presented)	These are the high end research centres under CIPET engaged in research in niche areas	ARSTPS stands for Advanced Research School for Technology and Product Simulation	The performance is measured in terms of papers presented in national and international conferences and papers published in reputed journals	

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		Public Sector units (PSU'S)	Oil and Natural Gas Corporation	[2.1.2] Mechanical Completion	Timely supply of committed and additional feedstock Gas/ Naphtha for the project is required from ONGC, OIL, NRL and Ministry of Petroleum and Natural Gas	If there is delay there will be a delay in trial run before Mechanical completion and Commissioning of the project	Gas supply 1.35 mmscmd from ONGC / 6 MMSCMD from OIL and 160,000 tpa Naphtha. Additional requirement of 0.25 mmscmd from ONGC / OIL for Utilities	There will be a delay in Mechanical completion & Commissioning of Assam Gas Cracker Project.
				[2.1.3] Commissioning				
		Ministry	Ministry of Human Resource Development	[3.3.2] Submission of Final Note for the Cabinet along with draft bill	The final note for Cabinet will be prepared only after a degree of consensus is achieved on the pattern for the new Institute, its finances, pay structure of staff, administrative mechanisms etc. from Ministries of Human Resources Development, Ministry of Finance, Planning Commission etc.	Since the Bill will provide a changed status for CIPET and will involve new pay scales, working conditions, financial implications etc, concurrence from these Ministries/Departments will be a pre-requisite.	Agreement with the proposed structure and status for CIPET as put forward in the Draft Bill	If there is no agreement on the organisational structure etc as outlined in the Bill, it may not be possible to get the Cabinet Note passed for placing the Bill before Parliament.
			Ministry of Environment and Forests	[1.1.1] Sending the draft policy to the Cabinet for approval (subject to	Agreement among the concerned Ministries/ Departments	Agreement among the concerned Ministries/ Departments is required before sending the Cabinet	Agreement on the draft policy	Sending of the Cabinet Note on Policy 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.
			Ministry of Environment and Forests	agreement among other Departments concerned)	Agreement among the concerned Ministries/ Departments	Note for approval	Agreement on the draft policy	Sending of the Cabinet Note on Policy will be delayed
		others	Others	[2.1.2] Mechanical Completion [2.1.3] Commissioning [6.1.4] Release of 1st instalment of funds for four Plastic Parks in Assam, Madhya Pradesh, Orissa and Tamil Nadu	Govt of Assam is required to Maintain law and order situation at the Cracker complex site Submission of Detailed Project Report (DPR) from State Governments/Industrial Corporations of Assam, Madhya Pradesh, Orissa and Tamil Nadudas per policy provisions of the Scheme for setting up of Plastic Parks and Other guidelines of Scheme steering Committee (SSC)	Frequent unrest among the workforce affects the project work & commissioning activity There will be delay in according final approval for the Plastic Parks approval if the DPRs are submitted on time	Maintaining Law and order at the plant site by law enforcing authority to avoid disruption in work State Industrial development Corporations needs to submit the DPR complete in all respect, such as, formation of SPV to implement the Plastic park Scheme, Land in Possession of the SPV, etc as per the policy provisions	There will be a delay in Mechanical completion & Commissioning of Assam Gas Cracker Projec The delay in submitting the DPRs will result in delay in final approval of the Plastic parks
				[4.1.1] Constitution of Management Board by Govt. of Tamil Nadu after	The Govt of Tamil Nadu has to first sign the MoA and then take action to	This action is entirely within the purview of the State Government, even though it is monitored by the	Signing of MoA and constitution of the Management Board	The actual implementation of the PCPIR will be effected

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.
				signing of MoA	constitute a Management Board	Department of Chemicals & Petrochemicals	Signing of MoA and constitution of the Management Board	The actual implementation of the PCPIR will be effected
				[4.1.2] Submission of draft EIA report in respect of AP PCPIR	The State Government and the EPTRI are required to complete the preparation within the time frame		Timely submission of the environmental impact assessment report	The required clearances and the expeditious implementation of the PCPIR will be affected adversely
				[4.1.3] Preparation of draft Master Plan in respect of AP PCPIR	The consultant appointed by Govt of AP and the state Industrial Infrastructure Corporation have to ensure timely completion of this action		Timely preparation of the Draft Master Plan	An important milestone in the development of the PCPIR will not be met affecting the overall implementation of the PCPIR itself.
				[5.1.2] Electronic Submission of Annual Declaration of Past Activities (ADPA) in latest version of EDNA	Submitting declaration online on the specified website developed by DCPC	ADAA cannot be compiled unless individual declarants file their declarations	Timely submission of ADAA by individual declarants	ADAA cannot be submitted in time.
				[5.4.1] Issuance of notification of the rules	Timely comments to be given by National Authority, Deptt. of Legal Affairs, Deptt. of Revenue, Deptt. of Industries on the draft rules prepared by the DCPC	Rules can only be framed with inputs from all the stakeholders	Timely comments on rules framed by DCPC	Notification cannot be issued.

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.
				[5.4.1] Issuance of notification of the rules				Target of disbursement of 90% cannot be met.
				[7.1.1] Disbursement of ex-grata to eligible victims identified till 30.9.2013 by O/o Welfare Commissioner	Victims appearing before O/o Welfare Commissioner on the designated date and time	Proceedings for disbursement can only be completed by Deputy Welfare Commissioner if the beneficiary appears before him		Target of disbursement of 90% cannot be met.
				[7.1.2] Digitization of records of the O/o the Welfare Commissioner	Putting the equipments and manpower in place for digitization	Digitization can only start after necessary manpower is placed in position by vendor.		Digitization of records cannot be completed
				[7.1.1] Disbursement of ex-grata to eligible victims identified till 30.9.2013 by O/o Welfare Commissioner	Certification for victims suffering from cancer and TRF	Disbursement can be done only after the case is certified to be of cancer or TRF		Target of disbursement of 90% cannot be met.
				[7.2.1] Utilization of funds provided for implementation of schemes	Various schemes need to be put in place by Govt of Madhya Pradesh, Bhopal Gas Tragedy Relief and Rehabilitation Department for utilization of funds	Funds can only be spent on the concrete measures under various approved schemes.		Funds cannot be utilized to the extent committed.
				[5.1.1] Electronic Submission of Annual	Submitting declaration online	ADAA cannot be compiled unless individual declarants	Timely submission of ADAA by individual	ADAA cannot be submitted in time.

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.
				Dedication of Anticipated Activities (ADAA) in latest version of Electronic Declarations Tool for National Authorities (EDNA) [1.2.1] Resubmitting the proposal to the Planning Commission	on the specified website developed by DCPC	file their declarations	declarants	ADAA cannot be submitted in time.
					Approval from Planning Commission is required	Approval from Planning Commission needed before the scheme is taken up	Accord of approval	The scheme will not materialize

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 Growth of the chemical sector	State Governments, Ministry of Finance, Ministry of Commerce, Planning commission, Industry	Growth over previous year	%	2.5	-1(3 qtr)			
2 Growth of the petrochemical sector	State Governments, Ministry of Commerce, Ministry of Finance, Planning Commission, Industry	Growth over previous year	%	8.8	1(3 qtr)			
3 Promotion of PCPIRs	Ministries/Departments of Govt of India, State Governments, Anchor Investors and Industry Associations	Increase in Investment committed in the PCPIR	% over previous year					
4 Growth of employment in the chemical and petrochemical sectors	Industry, Ministries of Finance, Commerce, Planning Commission etc	Increase over previous year	%					