

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

Objective

- 1 Ensuring policy framework for indigenous production and import of fertilizers and their supply
- 2 Assessing requirements, Planning and arranging for production and import of fertilizers for meeting requirements
- 3 Movement and distribution of fertilizers in coordination with States .
- 4 Timely disbursement and management of subsidy.
- 5 Improving and monitoring the performance of PSUs.
- 6 Research & Development Programme
- 7 Encouraging Production and Marketing of Bio fertilizers and composts

Functions

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

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] Ensuring policy framework for indigenous production and import of fertilizers and their supply	15.00	[1.1] Submission of cabinet note for new Urea subsidy policy	[1.1.1] cabinet note	Date	1.50	29/06/2012	13/07/2012	27/07/2012	10/08/2012	24/08/2012
		[1.2] Amendment to investment policy - 2012 in Urea	[1.2.1] Policy notification	Date	3.00	31/07/2012	31/08/2012	28/09/2012	31/10/2012	30/11/2012
		[1.3] Further action on MOU signed with Ghana for setting up of Urea plant	[1.3.1] JV agreement	Date	1.50	31/12/2012	31/01/2013	28/02/2013	29/03/2013	31/03/2013
		[1.4] Submission of revival proposals of closed Urea units of FCIL	[1.4.1] Approval of BIFR on DRS	Date	1.50	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
		[1.5] Submission of revival proposal of closed Urea units of HFCIL	[1.5.1] Approval of BIFR on DRS	Date	1.50	31/01/2013	28/02/2013	29/03/2013	30/03/2013	31/03/2013
		[1.6] Finalisation of NBS policy for 2013-14	[1.6.1] Notification	Date	2.25	15/03/2013	20/03/2013	25/03/2013	27/03/2013	29/03/2013
		[1.7] consolidation and modification of SSP policy	[1.7.1] Notification	Date	2.25	28/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		[1.8] Preparation of a concept paper for acquisition of assets abroad for Phosphatic & Potash resources	[1.8.1] submission of Policy Paper to Empowered Committee of Secretaries	Date	1.50	28/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
[2] Assessing requirements, Planning and arranging for production and import of fertilizers for meeting requirements	15.00	[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	3.00	17/09/2012	24/09/2012	01/10/2012	08/10/2012	15/10/2012
			[2.1.2] Discussions and meetings for Kharif and finalization	Date	3.00	18/03/2013	25/03/2013	27/03/2013	29/03/2013	31/03/2013
		[2.2] Plan for production and import of fertilizers with the producers and	[2.2.1] discussion and meeting with suppliers for Rabi	Date	4.50	21/09/2012	28/09/2012	05/10/2012	12/10/2012	19/10/2012

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%
[3] Movement and distribution of fertilizers in coordination with States .	10.00	importers to meet the requirements	and finalisation							
		[2.2.2] Discussion and meetings with suppliers for Kharif and finalization	Date		4.50	22/03/2013	28/03/2013	29/03/2013	30/03/2013	31/03/2013
		[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	--	4.00	25	26	27	28	29
		[3.2] Monitoring of production of Fertilizers	[3.2.1] Daily production report	% of companies by 3 PM	0.50	100	90	80	70	60
		[3.3] Daily monitoring of dispatches by suppliers including state Governments' request in particular pockets/region	[3.3.1] Matching dispatches with requirements by 12 Noon following day	% of Quantity by 12 Noon	1.00	100	90	80	70	60
[4] Timely disbursement and management of subsidy.	20.00	[3.4] Operationalization of mobile FMS.	[3.4.1] Report	Date	1.50	08/03/2013	15/03/2013	22/03/2013	29/03/2013	31/03/2013
		[3.5] DPR for Phase III for providing subsidy to farmers directly	[3.5.1] Report	Date	1.50	01/03/2013	08/03/2013	15/03/2013	22/03/2013	29/03/2013
		[3.6] Initiate action on Supply chain Management Optimization Model	[3.6.1] draft report	Date	1.50	01/02/2013	15/02/2013	01/03/2013	15/03/2013	29/03/2013
		[4.1] Finalization of subsidy for N,P,K, and S under NBS policy	[4.1.1] Rate of subsidy for the next year for N,P,K, and S	Date	5.00	28/02/2013	08/03/2013	15/03/2013	22/03/2013	29/03/2013
		[4.2] Finalisation of Urea subsidy rates	[4.2.1] Annual rates for Urea subsidy for the year 2011-12	Date	2.00	29/06/2012	06/07/2012	13/07/2012	20/07/2012	20/07/2012
		[4.2.2] Quarterly final rates for urea	[4.2.2] Quarterly final rates for urea	Date	1.00	28/09/2012	05/10/2012	12/10/2012	19/10/2012	26/10/2012

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
			subsidy for the first quarter of 2012-13			100%	90%	80%	70%	60%
			[4.2.3] Quarterly final rates for urea subsidy for the second quarter of 2012-13	Date	1.00	31/12/2012	07/01/2013	14/01/2013	21/01/2013	28/01/2013
			[4.2.4] Quarterly final rates for urea subsidy for the third quarter of 2012-13	Date	1.00	15/03/2013	22/03/2013	29/03/2013	30/03/2013	31/03/2013
		[4.3] Processing of claims received from the suppliers	[4.3.1] Payment of subsidy claim on indigenous urea on continuing concession rate with in 60 days	% of claims	2.00	100	95	90	85	80
			[4.3.2] Settlement of escalation/de-escalation claims regarding indigenous Urea based on notification of provisional quarterly/annual concession rates with in 30 days of notification	% of claims settled within 30 days of notification on of rates	1.00	100	95	90	85	80
			[4.3.3] 98% of the claimed amount for imported urea within 10 working days of receipt of fully documented claims	% of claims settled	2.00	100	95	90	85	80
			[4.3.4] Settlement of balance claim for imported urea	% of claims settled	1.00	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%
[5] Improving and monitoring the performance of PSUs.	15.00	[5.1] Fulfilment of obligations under MOU	within 30 working days of settlement of 98% payment and receipt of claim							
			[4.3.5] Payment of On Account claim equal to 85%/90% amount within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers	% of claims settled	2.50	100	95	90	85	80
			[4.3.6] Payment of balance amount for P&K within 30 days of initial payment subject to sale of fertilizer and receipt of claim	% of claims settled	1.50	100	95	90	85	80
			[5.1.1] Fulfilment of obligation under MOU on RCF	%	1.50	90	80	70	60	50
			[5.1.2] Fulfilment of obligation under MOU on NFL	%	1.50	90	80	70	60	50
			[5.1.3] Fulfilment of obligation under MOU on PDIL	%	1.00	90	80	70	60	50
			[5.1.4] Fulfilment of obligation under MOU on BVFCL	%	1.00	90	80	70	60	50
			[5.1.5] Fulfilment of obligation under MOU on FAGMIL	%	1.00	90	80	70	60	50
			[5.2.1] BRPSE recommendation on financial	Date	2.25	01/02/2013	22/02/2013	15/03/2013	29/03/2013	31/03/2013
		[5.2] Restructuring of poor performing PSUs								

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%
			restructuring of FACT							
			[5.2.2] BRPSE recommendation on financial restructuring of MFL	Date	2.25	01/02/2013	22/02/2013	15/03/2013	15/03/2013	31/03/2013
			[5.2.3] Note for Restructuring of BVFCL	Date	1.50	25/01/2013	22/02/2013	15/03/2013	22/03/2013	29/03/2013
			[5.3.1] signing of pacts	Date	1.50	07/12/2012	14/12/2012	21/12/2012	28/12/2012	04/01/2013
			[5.4.1] quarterly achievements	specific initiatives	1.50	100	90	80	70	60
[6] Research & Development Programme	5.00	[6.1] Provision for R&D for increasing Production & alternative feed stocks	[6.1.1] sanctioning of R & D projects	Date	5.00	07/12/2012	04/01/2013	01/02/2013	01/03/2013	22/03/2013
[7] Encouraging Production and Marketing of Bio fertilizers and composts	5.00	[7.1] Doubling the production of Biofertilizers	[7.1.1] Issuing the advisory & monitoring of targets	Date	2.50	30/11/2012	28/12/2012	25/01/2013	28/02/2013	29/03/2013
		[7.2] Doubling the Marketing of composts	[7.2.1] sales of Composts	doubling of quantity	2.50	100	90	80	70	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
* 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%
		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
			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] Ensuring policy framework for indigenous production and import of fertilizers and their supply	[1.1] Submission of cabinet note for new Urea subsidy policy	[1.1.1] cabinet note	Date	--	30/06/2011	29/06/2012	--	--
	[1.2] Amendment to investment policy - 2012 in Urea	[1.2.1] Policy notification	Date	--	--	31/08/2012	--	--
	[1.3] Further action on MOU signed with Ghana for setting up of Urea plant	[1.3.1] JV agreement	Date	--	--	31/01/2013	--	--
	[1.4] Submission of revival proposals of closed Urea units of FCIL	[1.4.1] Approval of BIFR on DRS	Date	--	--	30/11/2012	--	--
	[1.5] Submission of revival proposal of closed Urea units of HFCIL	[1.5.1] Approval of BIFR on DRS	Date	--	--	28/02/2013	--	--
	[1.6] Finalisation of NBS policy for 2013-14	[1.6.1] Notification	Date	--	--	20/03/2013	--	--
	[1.7] consolidation and modification of SSP policy	[1.7.1] Notification	Date	--	--	31/10/2012	--	--
	[1.8] Preparation of a concept paper for acquisition of assets abroad for Phosphatic & Potash resources	[1.8.1] submission of Policy Paper to Empowered Committee of Secretaries	Date	--	--	31/10/2012	--	--
[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	15/09/2010	13/09/2011	21/09/2012	20/09/2013	19/09/2014
		[2.1.2] Discussions and meetings for Kharif	Date	15/03/2010	17/02/2012	15/03/2012	15/03/2013	14/03/2014

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] Movement and distribution of fertilizers in coordination with States .	[2.2] Plan for production and import of fertilizers with the producers and importers to meet the requirements	and finalization						
		[2.2.1] discussion and meeting with suppliers for Rabi and finalisation	Date	16/09/2010	14/09/2011	24/09/2012	23/09/2013	26/09/2014
		[2.2.2] Discussion and meetings with suppliers for Kharif and finalization	Date	16/03/2010	20/02/2012	16/03/2012	16/03/2011	21/03/2014
	[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	--	25	26	25	25	25
		[3.2] Monitoring of production of Fertilizers	% of companies by 3 PM	--	--	100	100	100
		[3.3] Daily monitoring of dispatches by suppliers including state Governments' request in particular pockets/region	% of Quantity by 12 Noon	90	100	100	100	100
[4] Timely disbursement and management of subsidy.	[3.4] Operationalization of mobile FMS.	[3.4.1] Report	Date	--	--	28/02/2012	--	--
	[3.5] DPR for Phase III for providing subsidy to farmers directly	[3.5.1] Report	Date	--	--	08/03/2013	--	--
	[3.6] Initiate action on Supply chain Management Optimization Model	[3.6.1] draft report	Date	--	--	31/03/2013	--	--
	[4.1] Finalization of subsidy for N,P,K.	[4.1.1] Rate of subsidy for the next year for N.	Date	31/03/2010	--	08/03/2013	29/03/2013	28/03/2014

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
	and S under NBS policy [4.2] Finalisation of Urea subsidy rates	P.K. and S						
		[4.2.1] Annual rates for Urea subsidy for the year 2011-12	Date	--	--	06/07/2012	26/07/2013	25/07/2014
		[4.2.2] Quarterly final rates for urea subsidy for the first quarter of 2012-13	Date	--	--	05/10/2012	11/10/2013	10/10/2014
		[4.2.3] Quarterly final rates for urea subsidy for the second quarter of 2012-13	Date	--	--	07/01/2013	11/01/2013	10/01/2014
	[4.3] Processing of claims received from the suppliers	[4.2.4] Quarterly final rates for urea subsidy for the third quarter of 2012- 13	Date	--	--	22/03/2013	29/03/2013	28/03/2014
		[4.3.1] Payment of subsidy claim on indigenous urea on continuing concession rate with in 60 days	% of claims	--	--	95	95	95
		[4.3.2] Settlement of escalation/de- escalation claims regarding indigenous Urea based on notification of provisional quarterly/annual concession rates with in 30 days of notification	% of claims settled within 30 days of Notificatio n of rates	--	--	95	95	95
		[4.3.3] 98% of the claimed amount for	% of claims	--	--	90	90	90

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] Improving and monitoring the performance of PSUs.		imported urea within 10 working days of receipt of fully documented claims	settled					
		[4.3.4] Settlement of balance claim for imported urea within 30 working days of settlement of 98% payment and receipt of claim	% of claims settled	--	--	100	100	100
		[4.3.5] Payment of On Account claim equal to 85%/90% amount within 10 days of receipt of fully documented claims for Phosphatic and Potassic fertilizers	% of claims settled	--	--	100	100	100
		[4.3.6] Payment of balance amount for P&K within 30 days of initial payment subject to sale of fertilizer and receipt of claim	% of claims settled	--	--	100	100	100
	[5.1] Fulfilment of obligations under MOU	[5.1.1] Fulfilment of obligation under MOU on RCF	%	--	--	100	--	--
		[5.1.2] Fulfilment of obligation under MOU on NFL	%	--	--	100	--	--
		[5.1.3] Fulfilment of obligation under MOU on PDIL	%	--	--	100	--	--
		[5.1.4] Fulfilment of obligation under	%	--	--	100	--	--

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] Research & Development Programme	[5.2] Restructuring of poor performing PSUs	MOU on BVFCL						
		[5.1.5] Fulfillment of obligation under MOU on FAGMIL	%	--	--	100	--	--
		[5.2.1] BRPSE recommendation on financial restructuring of FACT	Date	--	--	22/02/2013	--	--
		[5.2.2] BRPSE recommendation on financial restructuring of MFL	Date	--	--	22/02/2013	--	--
		[5.2.3] Note for Restructuring of BVFCL	Date	--	--	22/02/2013	--	--
	[5.3] Integrity pacts with PSUs	[5.3.1] signing of pacts	Date	--	--	14/12/2012	--	--
		[5.4] Encouraging extension work	specific initiatives	--	--	90	--	--
	[7] Encouraging Production and Marketing of Bio fertilizers and composites	[6.1] Provision for R&D for increasing Production & alternative feed stocks	Date	--	--	04/01/2013	--	--
		[7.1] Doubling the production of Biofertilizers	Date	--	--	28/12/2012	--	--
		[7.2] Doubling the Marketing of composites	doubling of quantity	--	--	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
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	04/03/2011	06/03/2012	--	--
	Timely submission of Results	On- time submission	Date	02/05/2011	--	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	--	--	06/03/2012	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sect. 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	--	--
* Mandatory Objective(s)	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

DPR for Phase III for providing subsidy to farmers directly

Phase III is sub-divided into;

- a. Phase III (Stage A) - Information availability on sale of fertilizer to individual farmers and subsequent release of subsidy to manufacturer
- b. Phase III (Stage B) - Direct Transfer of Subsidy to all farmers/beneficiaries
- c. Phase III (Stage C) - Targeted subsidy transfer to eligible farmers on the basis of land holding and other entitlement criteria

Road map for Single Super Phosphate :

SSP is agronomically important for the Sulphur deficient Indian soils. With the agricultural yields plateauing, it is important that balanced fertilization is encouraged. Use of Sulphur in conjunction with NPK increases the nutrient uptake efficiency resulting in higher crop yields of all crops and especially for oil seeds and pulses. SSP is a phosphatic fertilizer, with 12% Sulphur and its use should be encouraged.

The major impediment in the growth of the SSP sector has been its quality, which has always been a matter of concern.

The Government has embarked upon technical audit of all SSP manufacturing units to ensure better quality and has even notified various grades of rock phosphate, which can be used for manufacture of SSP. FCO amendment order for SSP quality has also been issued in 2011.

- (i) On Account - On Account payment means payment on the basis of claims of the company for receipt of fertilizers in the district certified by their statutory and it or for which are subject to final settlement by the Department on the basis of final rates and certification of the State concerned, as applicable
- (ii) N- Nitrogen, P- phosphate, K- Potash, S- Sulphur
- (iii) QRM - Quarterly Review Meeting
- (vi) MOU- Memorandum of Understanding
- (vii) DAC- Dept. of Agriculture & Cooperation, Ministry of Agriculture
- (viii) MOF- Ministry of Finance,
- (ix) PC - Planning Commission
- (x) MEA- Ministry of External Affairs
- (xi) MP&NG- Ministry of Petroleum & Natural Gas

- (xii) DARE - Dept. of Agricultural research & Education
- (xiii) DPR- Detailed project report
- (xiv) DRS- Draft rehabilitation scheme

Objective 2 & 3- Before start of a crop season (Rabi or Kharif) DAC calls a meeting of the State Governments as well as other stake holders and finalise the requirements of various fertilizers in the country.

DOF then meet the manufactures as well as suppliers/importers to plan for the projected demen.

Thereafter, DOF prepare a monthly supply plan in consultaion with all stake holders including State Governments for supply of various fertilizers at different destination as per States' requirement.

Monthly supply plan as well as daily dispatches are monitored through a web based on line system on regular basis.

Section 5: Specific Performance Requirements from other Departments

1. Comments/views of the Department/Ministries, consulted under inter-Ministerial Consultations on Policy proposals and other related issues, namely, Urea policy under Objective 1, Action 1 & 2
2. Positive response from Govt. of Ghana w.r.t. Objective 1, Action 3
3. Requirements of fertilizers as assessed by the Department of Agriculture & Cooperation (DAC) in coordination with the State Governments by 15th March 2013 before commencement of Kharif (April) 2013 and by 15th September 2012 before the commencement of Rabi Season 2012-13 under Objective 2, Action 1.
4. Receipt of certificates from the State Governments regarding receipt of fertilizers.
5. Validation of supply plan by the State Governments.
6. Nutrient Based Subsidy shall be finalized for the year 2013-14 based on the recommendation of the IMC comprising of Secretary (Fertilizers) as Chairman and representatives from Department of Agriculture and Cooperation, Department of Expenditure, DARE and Planning Commission under Objective 4 Action1.
6. Payment of subsidy/concession subject to availability of funds as per budget requirements under Objective 4 action

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 Improved capacity for domestic production through revival of closed units	Department of Public Enterprises, Ministry of Finance	Domestic Production in LMT	LMT	341.45	348.51 (Estimated)	355.83(Estimated)	363.30(Estimated)	370.93(Estimated)
2 Increase in Installed Capacity for urea production	Ministry of Petroleum and Natural Gas for Gas availability and Ministry of Coal for possible alternative feed stock , Ministry of Finance and Planning Commission for adequate funds for public sector investment	Imports in LMT (reduced Dependence)	LMT	188.07	191.23 (Estimated)	195.05(Estimated)	198.96(Estimated)	202.93(Estimated)
3 Adequate and timely availability of supplies.	Railways, Department of Shipping and Road Transport, State Governments, suppliers and Importers.	Additional Capacity Added in MT No shortfall in availability of fertilizers	MT	-	-	-	-	-
4 Assets acquired Abroad	Ministry of Finance, Planning Commission	Assets acquired	MT	-	-	-	-	-
5 Diversification of Imports		% of imports from new/different sources	% of quantity	-	-	-	-	-