



R F D

(Results-Framework Document)

for

Ministry of Coal

(2012-2013)

Section 1:

Vision, Mission, Objectives and Functions

Vision

To secure availability of coal to meet the demand of various sectors of the economy in an eco-friendly, sustainable and cost effective manner.

Mission

- (1) To augment production through Government companies as well as captive mining route by adopting state-of-the-art and clean coal technologies with a view to improve productivity, safety, quality and ecology.
- (2) To augment the resource base by enhancing exploration efforts with thrust on increasing proved resources.
- (3) To facilitate development of necessary infrastructure for prompt evacuation of coal.

Objectives

- 1 To ensure achievement of Annual Action Plan targets for coal production and off-take, lignite production and power generation (NLC).
- 2 To facilitate development and production from captive blocks.
- 3 Exploration of coal blocks for allotment.
- 4 To ensure coal supply to regulated power utilities.
- 5 To ensure that the coal companies bring all linked consumers under FSA regime.
- 6 To consider rationalization of existing sources of coal supply with a view to reduce transportation cost for the existing consumers.
- 7 Implementation of Rail & Road Infrastructure Development in Coalfield areas.
- 8 To Improve in investment and staff of CMPDIL for augmenting the proved reserves.
- 9 To increase coal washing capacity.
- 10 Introduction of new technology in mines.
- 11 Implement policy on use of surplus coal and washery rejects from captive blocks.
- 1 2 Increase in productivity of output per man shift (OMS) separately for underground and open cast mining.
- 13 Technological upgradation for increasing productivity, including bench-marking.
- 14 Formulation of comprehensive coal Beneficiation Policy.
- 15 Introduction of Advanced Integrated safety Monitoring systems.
- 16 Aquisition of the land under CBA (A&D;) Act, 1957.

Section 1: Vision, Mission, Objectives and Functions

- 17 Release of funds for payment of compensation against land acquired under CBA (A&D;) Act, 1957.
- 18 International Standardization.
- 19 Initiation of ERP in CIL.
- 20 Entering into long term contracts for import of coal.
- 21 Acquiring coal mines abroad.
- 22 Reducing Cumulative over burden.
- 23 Reducing pit head stocks.
- 24 Ensuring proactive environmental compliance

Functions

- 1 Facilitating Exploration, development and exploitation of Coal and Lignite reserves in India.
- 2 All matters relating to production and distribution of coal.
- 3 Administration of the Coal Mines (Nationalisation) Act, 1973, Mines and Minerals (Development and Regulation) Act, 1957, the Coal Bearing Areas (Acquisition and Development) Act, 1957, The Coal Mines (Conservation and Development) Act 1974 and other Union Laws related to coal and lignite and sand for stowing, business incidental to such administration.

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] To ensure achievement of Annual Action Plan targets for coal production and off-take, lignite production and power generation (NLC).	11.00	[1.1] Holding of quarterly production review meeting for PSUs. To help PSUs in overcoming their constraints/problems by taking up them with concerned Central Ministries and State Governments: (a) Holding meeting with Ministry of Environment & Forest for sorting out issues pertaining to the Ministry of Environment & Forest. (b) Holding Meetings with coal producing states to expedite land acquisition and environment & forestry clearance for coal projects.	[1.1.1] Achievement of MOU coal production target for Coal India Limited –MOU of Ministry of Coal with Planning Commission for 2012-13 - 464.10 MT	% of target	4.00	103	100	94	91	88
			[1.1.2] Achievement of MOU coal offtake target by Coal India Limited –MOU of Ministry of Coal with Planning Commission Target for 2012-13 - 470 MT	% of target	3.00	103	100	94	91	88
			[1.1.3] Achievement of lignite production target by Neyveli Lignite Corporation (Target 2012-13 - 24.80 MT).	% of target	2.00	103	100	94	91	88
			[1.1.4] Achievement of power generation	% of target	2.00	103	100	94	91	88

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[2] To facilitate development and production from captive blocks.	8.50	[2.1] Holding review meeting on Half yearly basis at the Additional Secretary level.	target by NLC (Target 2012-13 - 18600 MU).							
			[2.1.1] Achievement of production target as per Annual Action plan for 2012-13 for public sector- 15.8 MT	Million Tonnes	1.34	15.8	15	914	13	12
			[2.1.2] Achievement of production target as per Annual Action plan for 2012-13 for Private Sector- 23.70 MT	Million Tonnes	1.34	23.7	23	22	21	20
			[2.1.3] Number of allotted blocks to be opened up for production during the FY target- 8 Blocks.	No of Blocks	1.34	8	7	6	5	4
[3] Exploration of coal blocks for allotment.		[2.2] Conveying mine plan approval within 90 days.	[2.2.1] % of mine plan approval within 90 days.	% of cases	2.24	100	97	94	91	88
		[2.3] Grant of prior approval for mining lease within 45 days.	[2.3.1] % of mining lease within 45 days.	% of cases	2.24	100	97	94	91	88
		[3.1] Exploration of coal blocks for allotment through different dispensations.	[3.1.1] 11 Blocks	Number of blocks	3.00	11	9	7	5	3
[4] To ensure coal supply to regulated power utilities.	4.00	[4.1] Holding of Sub group meetings once in a week and implementation of Sub group decisions within 48 hours.	[4.1.1] Quantity of coal supplied to the power utilities during 2012-13 as per target (Annual Target-342 Million Tonnes).	% of target	4.00	100	97	94	91	90

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[5] To ensure that the coal companies bring all linked consumers under FSA regime.	5.00	[5.1] Signing of FSAs with plants and other power utilities commissioned during 2009-10, 2010-11 and 2011-12 by 31.03.2012.	[5.1.1] Signing of FSAs with power plants who have signed long term Power Purchase Agreement with Discounts for supply of 49.6 MT PA.	%	5.00	100	95	90	85	84
[6] To consider rationalization of existing sources of coal supply with a view to reduce transportation cost for the existing consumers.	2.50	[6.1] Implementation of the report of the Task Force.	[6.1.1] Implementation of the recommendation by 30.09.2012	Date	2.50	30/09/2012	15/10/2012	31/10/2012	15/11/2012	30/11/2012
[7] Implementation of Rail & Road Infrastructure Development in Coalfield areas.	2.50	[7.1] Monitoring of implementation of following Rail and Road projects in the potential coalfields. (i) Railway infrastructure Project- Tori Shivpur- Hazaribagh New G.B Rail line; (ii) Railway infrastructure Project-Railway siding up to Baroud-Bijari Block in Chhattisgarh-Mand Raigarh Coalfield (iii) Railway Infrastructure Project-Jharsuguda-Barpali in Gopalpur to Manoharpur Track (Odisha) (iv) Railway infrastructure Project-Bhadrachalam Road (Kothagudem) to Sattupalli (SCCL). Road Projects	[7.1.1] Holding quarterly meetings of High Level Committee during the year.	Number of Meetings	2.50	4	3	2	1	0

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		(i) Widening the Road from Amrapalli OCP to Balumath (ii) Construction of separate coal corridor for transportation of coal from Bansundhara Mines in Garjanbahal area from Bankibahal to State Highway-10 at Bhedabahal (iii) Strengthening and widening of coal transportation, road at Talcher.								
[8] To improve investment and staff of CMPDIL for augmenting the proved reserves.	6.00	[8.1] Review and monitoring the progress of detailed drilling.	[8.1.1] To achieve Annual Action Plan Target for detailed drilling by CMPDIL for 2012-13 at 10 lakh mtr.	% of target	6.00	100	90	80	70	60
[9] To increase coal washing capacity.	7.00	[9.1] To review the progress of work with CIL.	[9.1.1] Ensuring award of work order for 9 nos. of new washeries	Number of washeries	2.50	9	5	4	3	2
		[9.2] Increasing incapacity utilization of existing public sector washeries	[9.2.1] Increasing capacity utilisation of existing washeries of CIL – Revamping of one washery namely Kahara in CCL.	Number of Washeri es	1.50	1	0	0	0	0
		[9.3] Production targets for washed coal for coking coal and non- coking coal.	[9.3.1] Production for washed coking coal- 7.0 MT	Million Tonnes	1.50	7.0	6.5	6.0	5.5	5.0
			[9.3.2] Production for washed non-coking coal- 36.0	Million Tonnes	1.50	36.0	34.0	32.0	30.0	28.0

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			MT							
[10] Introduction of new technology in mines.	2.50	[10.1] Monitoring the procurement of machinery for continuous improvement miner technology.	[10.1.1] Timely procurement of equipments: 6 continuous miner equipments.	Number of miner equipment	2.50	6	5	4	3	2
[11] Implement policy on use of surplus coal and washery rejects from captive blocks.	2.00	[11.1] To finalise and publish the policy.	[11.1.1] Publication of the policy by 30.11.2012.	Date	2.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
[12] Increase in productivity of output per man shift (OMS) separately for underground and open cast mining.	1.50	[12.1] Monitoring the achievement of OMS.	[12.1.1] OMS for UG mines - 0.86 tonnes [12.1.2] OMS for OC mines - 11.16 tonnes	Tonnes	0.75	0.86	0.80	0.70	0.60	0.50
				Tonnes	0.75	11.16	10.50	9.50	8.50	7.50
[13] Technological upgradation for increasing productivity, including bench-marking.	1.50	[13.1] Emphasis is laid on technology development through adoption of state of the art technologies for both underground and opencast operations for coal production. Procurement of high capacity shovels and dumpers, procurement of surface miners etc. along with matching ancillary equipments and coal handling facilities for opencast mines. Similarly, opening new mines, deploying mass production	[13.1.1] Formulation of the Action Plan by September, 2012.	Date	0.75	30/09/2012	15/10/2012	31/10/2012	15/11/2012	30/11/2012

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[14] Formulation of comprehensive coal Beneficiation Policy.	1.00	technologies like continuous miners and longwall equipments etc. and deployment of continuous miners, side discharge loaders and load haul dumpers and conveyors for mechanizing underground operations where ever it is technically feasible in order to increase the current level of underground production from around 44 million tonnes to 65 million tonnes in next five years has been planned and being implemented. [14.1] The policy is mainly to facilitate increase in the availability of washed coal for thermal power and have a check on the technical feasibility of washing with a view to conserve precious coal resources. CIL has already taken action for setting up 20 new washeries for a total capacity of 111 million tonnes per annum by the end of XII Plan for washing the current production and decided	[13.1.2] Adoption of the action plan by CIL by December, 2012. [14.1.1] Formulation of comprehensive coal beneficiation policy by 30.06.2012.	Date	0.75	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
						30/06/2012	15/07/2012	31/07/2012	15/08/2012	31/08/2012

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		to develop integrated washeries wherever an opencast mine of 2.5 mty or more capacity is proposed to be taken up. A task force under Secretary (Coal) has been constituted and one meeting was held on 28/02/2012								
[15] Introduction of Advanced Integrated safety Monitoring systems.	1.50	[15.1] Monitoring systems for underground environment through deployment of Gas chromatographs, installation of sensors for monitoring roof movement, installation of Radio Frequency Detectors for identifying trapped miners, wireless communication systems etc. are planned for improving the safety of underground operations. Similarly, for opencast operations monitoring of bench slope stability, dumpers movement through satellite surveillance are some of the measures proposed.	[15.1.1] Formulation of Action Plan by CIL by September, 2012	Date	0.75	30/09/2012	15/10/2012	31/10/2012	15/11/2012	30/11/2012
			[15.1.2] Adoption of Action Plan by CIL by December, 2012.	Date	0.75	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
			[16.1.1] Scrutinize proposals received from the coal companies under the provisions of the Act as well as guidelines	Area acquired	0.83	--	--	--	--	--
[16] Acquisition of the land under CBA (A&D) Act, 1957.	2.50									

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%
		issued by the Ministry.								
		[16.2] Get the draft notification vetted through the Ministry of Law and get the vetted notifications translated by the OL Wing of Ministry of Law.	[16.2.1] Publication of notifications under sections 4 (1), 7 (1), 9 (1) and 11 (1) of the CBA (A&D) Act ,1957 will be done within the prescribed time on receipt of each proposal from coal company.	% Notifications published	0.83	100	95	90	85	84
		[16.3] Issue notifications for publication in the Gazettee of India.	[16.3.1] Publication of notifications under sections 4 (1), 7 (1), 9 (1) and 11 (1) of the CBA (A&D) Act ,1957 will be done within 3 months on receipt of each proposal from coal company.	% Notifications published	0.83	100	95	90	85	84
[17] Release of funds for payment of compensation against land acquired under CBA (A&D) Act, 1957.	2.50	[17.1] Scrutinize the proposals for payment of compensation for land and / or other interests, received from the coal companies as per the provisions of CBA (A&D) Act, 1957 and the executive instructions of the Ministry.	[17.1.1] Sanction to each proposal received from coal company will be issued within 45 days.	Number of days	2.50	45	60	75	90	91
[18] International Standardization.	8.00	[18.1] Procurement of Bomb Calorimeter for GCV categorisation	[18.1.1] Procurement of 50 Nos. of Bomb Calorie meters for GCV measurement by December, 2012	Number of Bombs	4.00	50	48	46	44	42

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value			
						Excellent 100%	Very Good 90%	Good 80%	Poor 60%
		[18.2] Adoption of UNFC System for estimation of reserves in place of ISP.	[18.2.1] Adoption of UNFC System for estimation of reserves in place of ISP by June, 2012	Date	4.00	30/06/2012	15/07/2012	31/07/2012	15/08/2012
[19] Initiation of ERP in CIL.	2.00	[19.1] Finalisation of tender or ERP implementation in CIL.	[19.1.1] Finalisation of tender by 31.12.2012.	Date	2.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013
[20] Entering into long term contracts for import of coal.	2.00	[20.1] Monitoring of import of coal by CIL.	[20.1.1] Monitoring imports of coal by CIL and acquisitions by holding quarterly meetings	Number of meetings	2.00	4	3	2	1
[21] Acquiring coal mines abroad.	2.00	[21.1] Holding quarterly meetings to monitor acquisition of coal mines abroad.	[21.1.1] Holding quarterly meetings to monitor acquisition of coal mines abroad..	Number of meetings	2.00	4	3	2	1
[22] Reducing Cumulative over burden.	2.00	[22.1] Monitoring reduction of cumulative over burden.	[22.1.1] Monitoring of reduction of backlog in cumulative overburden removal through quarterly meetings.	Number of Meetings	2.00	4	3	2	1
[23] Reducing pit head stocks.	2.50	[23.1] Reduction of pit head stock.	[23.1.1] Reducing pitheads stocks in CIL by 25 million tonnes by 31.12.2012.	Million Tonnes	2.50	25	24	23	22
[24] Ensuring proactive environmental compliance	2.00	[24.1] To design/prepare an approach paper jointly with Ministry of Environment and Forests for a compensatory afforestation scheme	[24.1.1] Draft approach Paper Prepared	Date	2.00	01/02/2013	15/02/2013	01/03/2013	15/03/2013

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		on degraded forest land								
* 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
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	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
		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 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.	%	0.5	100	90	80	70	60
		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.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		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.	%	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] To ensure achievement of Annual Action Plan targets for coal production and off-take, lignite production and power generation (NLC).	[1.1] Holding of quarterly production review meeting for PSUs. To help PSUs in overcoming their constraints/problems by taking up them with concerned Central Ministries and State Governments: (a) Holding meeting with Ministry of Environment & Forest for sorting out issues pertaining to the Ministry of Environment & Forest. (b) Holding Meetings with coal producing states to expedite land acquisition and environment & forestry clearance for coal projects.	[1.1.1] Achievement of MOU coal production target for Coal India Limited –MOU of Ministry of Coal with Planning Commission for 2012-13 - 464.10 MT	% of target	431.32	447.00	100	--	--
		[1.1.2] Achievement of MOU coal offtake target by Coal India Limited –MOU of Ministry of Coal with Planning Commission Target for 2012-13 - 470 MT	% of target	424.30	452.00	100	--	--
		[1.1.3] Achievement of lignite production target by Neyveli Lignite Corporation (Target 2012-13 - 24.80 MT).	% of target	24.14	17.28	100	26.02	26.02

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] To facilitate development and production from captive blocks.	[2.1] Holding review meeting on Half yearly basis at the Additional Secretary level.	[1.1.4] Achievement of power generation target by NLC (Target 2012-13 - 18600 MU).	% of target	--	13358	100	25147	27993
		[2.1.1] Achievement of production target as per Annual Action plan for 2012-13 for public sector- 15.8 MT	Million Tonnes	30.00	37.11	15.8	--	--
		[2.1.2] Achievement of production target as per Annual Action plan for 2012-13 for Private Sector- 23.70 MT	Million Tonnes	--	--	23.7	--	--
		[2.1.3] Number of allotted blocks to be opened up for production during the FY target- 8 Blocks.	No of Blocks	--	--	8	--	--
	[2.2] Conveying mine plan approval within 90 days.	[2.2.1] % of mine plan approval within 90 days.	% of cases	270	90	100	--	--
[3] Exploration of coal blocks for allotment.	[2.3] Grant of prior approval for mining lease within 45 days.	[2.3.1] % of mining lease within 45 days.	% of cases	60	45	100	--	--
	[3.1] Exploration of coal blocks for allotment through different dispensations.	[3.1.1] 11 Blocks	Number of blocks	--	--	11	--	--
[4] To ensure coal supply to regulated power utilities.	[4.1] Holding of Sub group meetings once in a week and implementation of Sub group decisions within 48 hours.	[4.1.1] Quantity of coal supplied to the power utilities during 2012-13 as per target (Annual Target-342 Million Tonnes).	% of target	296.52	313.00	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
[5] To ensure that the coal companies bring all linked consumers under FSA regime.	[5.1] Signing of FSAs with plants and other power utilities commissioned during 2009-10, 2010-11 and 2011-12 by 31.03.2012.	[5.1.1] Signing of FSAs with power plants who have signed long term Power Purchase Agreement with Discounts for supply of 49.6 MT PA.	%	2.6	3.6	100	--	--
[6] To consider rationalization of existing sources of coal supply with a view to reduce transportation cost for the existing consumers.	[6.1] Implementation of the report of the Task Force.	[6.1.1] Implementation of the recommendation by 30.09.2012	Date	--	15/03/2010	30/09/2012	--	--
[7] Implementation of Rail & Road Infrastructure Development in Coalfield areas.	[7.1] Monitoring of implementation of following Rail and Road projects in the potential coalfields. (i) Railway infrastructure Project- Tori Shivpur-Hazaribagh New G.B Rail line; (ii) Railway infrastructure Project-Railway siding up to Baroud-Bijari Block in Chhattisgarh-Mand Raigarh Coalfield (iii) Railway Infrastructure Project-Jharsuguda-Barpali in Goplapur to Manoharpur Track (Odisha) (iv) Railway infrastructure Project-Bhadrachalam Road (Kothagudem) to	[7.1.1] Holding quarterly meetings of High Level Committee during the year.	Number of Meetings	--	2	4	--	--

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
	Sattupalli (SCCL). Road Projects (i) Widening the Road from Amirapalli OCP to Balumath (ii) Construction of separate coal corridor for transportation of coal from Bansundhara Mines in Garjanbahal area from Bankibahal to State Highway-10 at Bhedabahal (iii) Strengthening and widening of coal transportation, road at Talcher.							
[8] To Improve in investment and staff of CMPDIL for augmenting the proved reserves.	[8.1] Review and monitoring the progress of detailed drilling.	[8.1.1] To achieve Annual Action Plan Target for detailed drilling by CMPDIL for 2012-13 at 10 lakh mtr.	% of target	--	--	100	--	--
[9] To increase coal washing capacity.	[9.1] To review the progress of work with CIL.	[9.1.1] Ensuring award of work order for 9 nos. of new washeries	Number of washeries	--	--	6	--	--
	[9.2] Increasing incapacity utilization of existing public sector washeries	[9.2.1] Increasing capacity utilisation of existing washeries of CIL – Revamping of one washery namely Kahara in CCL.	Number of Washeries	--	--	1	--	--
	[9.3] Production targets for washed coal for coking coal and non- coking coal.	[9.3.1] Production for washed coking coal- 7.0 MT	Million Tonnes	--	--	7.0	--	--

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
		[9.3.2] Production for washed non-coking coal- 36.0 MT	Million Tonnes	--	--	36.0	--	--
[10] Introduction of new technology in mines.	[10.1] Monitoring the procurement of machinery for continuous improvement miner technology.	[10.1.1] Timely procurement of equipments: 6 continuous miner equipments.	Number of miner equipment	30	25	6	--	--
[11] Implement policy on use of surplus coal and washery rejects from captive blocks.	[11.1] To finalise and publish the policy.	[11.1.1] Publication of the policy by 30.11.2012.	Date	--	--	30/11/2012	--	--
[12] Increase in productivity of output per man shift (OMS) separately for underground and open cast mining.	[12.1] Monitoring the achievement of OMS.	[12.1.1] OMS for UG mines - 0.86 tonnes	Tonnes	--	--	0.86	--	--
		[12.1.2] OMS for OC mines - 11.16 tonnes	Tonnes	--	--	11.16	--	--
[13] Technological upgradation for increasing productivity, including bench-marking.	[13.1] Emphasis is laid on technology development through adoption of state of the art technologies for both underground and opencast operations for coal production. Procurement of high capacity shovels and dumpers, procurement of surface miners etc. along with matching ancillary equipments and coal handling facilities for opencast mines.	[13.1.1] Formulation of the Action Plan by September, 2012.	Date	--	--	30/09/2012	--	--

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
	Similarly, opening new mines, deploying mass production technologies like continuous miners and longwall equipments etc. and deployment of continuous miners, side discharge loaders and load haul dumpers and conveyors for mechanizing underground operations where ever it is technically feasible in order to increase the current level of underground production from around 44 million tonnes to 65 million tonnes in next five years has been planned and being implemented.							
		[13.1.2] Adoption of the action plan by CIL by December, 2012.	Date	--	--	31/12/2012	--	--
[14] Formulation of comprehensive coal Beneficiation Policy.	[14.1] The policy is mainly to facilitate increase in the availability of washed coal for thermal power and have a check on the technical feasibility of washing with a view to conserve precious coal	[14.1.1] Formulation of comprehensive coal beneficiation policy by 30.06.2012.	Date	--	--	30/06/2012	--	--

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
	resources. CIL has already taken action for setting up 20 new washeries for a total capacity of 111 million tonnes per annum by the end of XII Plan for washing the current production and decided to develop integrated washeries wherever an opencast mine of 2.5 mty or more capacity is proposed to be taken up. A task force under Secretary (Coal) has been constituted and one meeting was held on 28/02/2012							
[15] Introduction of Advanced Integrated safety Monitoring systems.	[15.1] Monitoring systems for underground environment through deployment of Gas chromatographs, installation of sensors for monitoring roof movement, installation of Radio Frequency Detectors for identifying trapped miners, wireless communication systems etc. are planned for improving the safety of underground operations. Similarly, for opencast operations	[15.1.1] Formulation of Action Plan by CIL by September, 2012	Date	--	--	30/09/2012	--	--

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
	monitoring of bench slope stability, dumpers movement through satellite surveillance are some of the measures proposed.							
		[15.1.2] Adoption of Action Plan by CIL by December, 2012.	Date	--	--	31/12/2013	--	--
[16] Aquisition of the land under CBA (A&D) Act, 1957.	[16.1]Scrutinize proposals received from the coal companies under the provisions of the Act as well as guidelines issued by the Ministry.	[16.1.1] Area to be acquired under Section 4 (1) of the CBA (A&D) Act ,1957.	Area acquired	--	--	100	--	--
	[16.2]Get the draft notification vetted through the Ministry of Law and get the vetted notifications translated by the OL Wing of Ministry of Law.	[16.2.1] Publication of notifications under sections 4 (1), 7 (1), 9 (1) and 11 (1) of the CBA (A&D) Act ,1957 will be done within the prescribed time on receipt of each proposal from coal company.	% Notifications published	--	--	100	--	--
	[16.3]Issue notifications for publication in the Gazettee of India.	[16.3.1] Publication of notifications under sections 4 (1), 7 (1), 9 (1) and 11 (1) of the CBA (A&D) Act ,1957 will be done within 3 months on receipt of each proposal from coal company.	% Notifications published	--	--	100	--	--
[17] Release of funds for payment of compensation against	[17.1]Scrutinize the proposals for	[17.1.1] Sanction to each proposal received	Number of days	45	60	45	--	--

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
land acquired under CBA (A&D) Act, 1957.	payment of compensation for land and / or other interests, received from the coal companies as per the provisions of CBA (A&D) Act, 1957 and the executive instructions of the Ministry.	from coal company will be issued within 45 days.						
[18] International Standardization.	[18.1] Procurement of Bomb Calorimeter for GCV catagorisation	[18.1.1] Procurement of 50 Nos. of Bomb Calorie meters for GCV measurement by December, 2012	Number of Bombs	--	--	50	--	--
	[18.2] Adoption of UNFC System for estimation of reserves in place of ISP.	[18.2.1] Adoption of UNFC System for estimation of reserves in place of ISP by June, 2012	Date	--	--	30/06/2012	--	--
[19] Initiation of ERP in CIL.	[19.1] Finalisation of tender or ERP implementation in CIL.	[19.1.1] Finalisation of tender by 31.12.2012.	Date	--	--	31/12/2012	--	--
[20] Entering into long term contracts for import of coal.	[20.1] Monitoring of import of coal by CIL.	[20.1.1] Monitoring imports of coal by CIL and acquisitions by holding quarterly meetings	Number of meetings	--	--	4	--	--
[21] Acquiring coal mines abroad.	[21.1] Holding quarterly meetings to monitor acquisition of coal mines abroad.	[21.1.1] Holding quarterly meetings to monitor acquisition of coal mines abroad..	Number of meetings	--	--	4	--	--
[22] Reducing Cumulative over burden.	[22.1] Monitoring reduction of cumulative over burden.	[22.1.1] Monitoring of reduction of backlog in cumulative overburden removal through	Number of Meetings	--	--	4	--	--

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
		quarterly meetings.						
[23] Reducing pit head stocks.	[23.1] Reduction of pit head stock.	[23.1.1] Reducing pitheads stocks in CIL by 25 million tonnes by 31.12.2012.	Million Tonnes	--	--	25	--	--
[24] Ensuring proactive environmental compliance	[24.1] To design/prepare an approach paper jointly with Ministry of Environment and Forests for a compensatory afforestation scheme on degraded forest land	[24.1.1] Draft approach Paper Prepared	Date			15/02/2013		
* 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	01/05/2012	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	--	--
* 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	--	--

* 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
* 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 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:

Description and Definition of Success Indicators and Proposed Measurement Methodology

1. Regulated power plants : Central Electricity Authority (CEA) monitors coal supplies and stock position in respect of 82 power utilities of the country aggregating about 77000 MW power generation.
2. ACQ : Annual Contracted Quantity is the agreed quantity of coal to be supplied by Coal India Ltd. (CIL)/Singarani Collieries Co. Ltd. (SCCL) in terms of Fuel Supply Agreement.
3. SLC (LT) : Standing Linkage Committee (long term) is an Inter Ministerial Committee which considers applications for long term assurance (LoA) for supply of coal to the prospective consumers of Power, Cement, and sponge iron sectors.
4. Sub group: It is an Inter-Ministerial Body constituted by the Infrastructure Constraints Committee of the Cabinet Secretariat to monitor coal stocks in regulated power utilities and take remedial measures for augmenting coal stocks and suggesting measures to remove infrastructure constraints affecting coal supplies.
5. Fuel Supply Agreement (FSA) :Fuel Supply Agreement is a contract to supply coal over a stipulated period and is entered between coal company and consumer of coal.
6. Annual Action Plan Target : Annual targets approved by Planning Commission for the financial year.
7. Independent Coal Regulator: The draft Cabinet Note alongwith the Draft Bill is being finalized in the Ministry in consultation with Ministry of Law & Justice.
Thereafter the Bill will be introduced in the Parliament.
8. Royalty Rates on Coal and Lignite: Royalty is an amount payable by a lessee to the lessor for removing or consuming a mineral. Section 9 (1) of the Mines and Minerals (Development Regulation) Act requires the holder of a mining lease or his agent, manager, employee, contractor or sub-lessee to pay royalty in respect of any mineral removed or consumed from the leased area at the rate specified in the Second Schedule of the Act. Section 9(3) of the MMDR Act, which empowers the Central Government to enhance or reduce the royalty rates in respect of any mineral by notification in the Official Gazette with effect from such date as may be specified in the notification. This revision is done by amending the particular entry of the royalty rate for the respective mineral in the Second Schedule of the Act. The proviso to Section 9(3) of the Act prevents the Central Government from enhancing the rate of royalty in respect of any mineral more than once during any period of three years. For fixing the rate of royalty on coal/lignite, the Department of Coal constitutes a Study Group headed by the Additional Secretary. The Study Group interacts and takes views of all the stakeholders, viz., the producing states, the consuming states and the consumer sector like power, iron and steel, cement etc. After taking into account views of all the

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

stakeholders and other relevant factors, the Study Group makes its recommendations to the Department. The Department after considering the recommendations moves a proposal for approval of competent authority. The consequent decision is then notified and the new rates of royalty come into effect from the date of such notification. The coal royalty rates fixed in 1971 ranged from Rs.1.50 per tonne for low quality coal to Rs.2 per tonne for high quality coal. The royalty rates on coal were subsequently revised five times i.e. in 1975, 1981, 1991, 1994 and 2002, which ranged from Rs.2.50 to Rs.7.00 in 1981 to Rs.65 - Rs. 250 in 2002. However, the above rates were not applicable in West Bengal, where rates of 1981 are still continuing on the ground that the Government of West Bengal is continuing to levy cesses on coal, which had been withdrawn by other State Governments. The Govt. of West Bengal is collecting cess @25%, whereas the royalty as per the revised rates for various grades of coal/lignite is in the range of 11.08% to 18.84%, which is much less than the cess collected by Govt. of West Bengal. A New Study Group for Revision of Royalty rates on coal and lignite, has been constituted on 4.2.2010 under the Chairmanship of AS(Coal). The Committee has decided in its meeting held on 15.3.2010 to collect the views/comments of the concerned Department/Organization. On receipt of the same Cabinet Note is being prepared for obtaining the approval of cabinet for revision of royalty rates.

9. Proved reserves: Reserves estimated on the basis of data available from outcrops, trenches, mine workings and boreholes undertaken for detailed exploration and the extension of the same for a reasonable distance upto 200 meter from a borehole are put under proved category. Proved reserves are identified only on the basis of detailed drilling.
10. Indicated Reserves: Reserves assessed by regional exploration over influence area from 200meter to 1000 meter from the control point are put under indicated category.
11. Inferred Reserves: Reserves assessed by regional exploration over influence area from 1000 meter to 2000 meter from the control point are put under inferred category.
12. Clean Coal Technology: Clean Coal technology (CCT) is an umbrella term used to describe technologies that aim to reduce the environmental impact of coal use. CCTs comprise both pre combustion and post combustion technologies and Ministry of Coal is concerned with pre combustion technologies such as coal washing, coal bed methane/coal mine methane and underground coal gasification.
13. Continuous Miner: A machine with large rotating steel drum equipped with tungsten carbide teeth to scrap the coal from the coal seam in underground mines. This is a

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

mass production machine and the coal cut by the machine is transported from the face using conveyers and shuttle cars.

14. Simulator for dumper operators: This is a virtual arrangement using artificial intelligence software hardware to train the operators of heavy earth moving dumpers used in opencast mines.
15. Chromatograph: These are the equipment for analysing the gases in the underground mines on continuous basis as the progress and the results can be monitored in the control room at the surface of the mine.

Section 5:

Specific Performance Requirements from other Departments

Ministry of Power

- (i) Import by Power Utilities should be as per the plan in terms of quantity and schedule.
- (ii) Unloading constraints at some thermal power stations which continue to persist need to be removed by concerned power utilities and monitored by Ministry of Power.
- (iii) Ministry of Power should improve the efficiency of existing power utilities which are regulated by Central Electricity Authority to reduce the specific coal consumption.

Ministry of Law and Justice (For Bill on Regulator)

The draft Cabinet Note alongwith the Draft Bill is being finalized in the Ministry in consultation with Ministry of Law & Justice. Thereafter the Bill will be introduced in the Parliament.

Revision of royalty on coal and lignite

Draft Cabinet Note is being finalised for consideration of the Cabinet for revision of royalty rates.

Ministry of Environment and Forests

- (i) Increase in the number of exploratory boreholes in forest land from 15 boreholes per 10 Sq. km. to 20 boreholes per Sq. km. to undertake proper resource assessment to prepare feasibility/bankable reports.
- (ii) Expediting Forestry and Environmental clearances by Ministry of Environmental and Forests and coal producing states within the specified time limits of 210 days for Environmental clearances and 150 days for Forestry clearances. While the time period for Forestry clearance is 150 days normally the forestry proposals getting delayed by 3 to 6 years.
- (iii) Drawing up of standard Terms of Reference (ToR) for opencast and underground mines to reduce time for Environment Management Plan (EMP) preparation.
- (iv) Temporary Work Permission (TWP) may be granted for increase in production capacity till the revised EMP for higher capacity is submitted for ongoing projects/mines. Time required for data generation and other studies for EMP preparation takes almost one year. The TWP will immediately facilitate increase in production from some opencast coal mines in the country to meet the ever increasing coal demand.

Ministry of Railways

- (i) To provide rakes for movement of coal as per the target projected by coal companies, keeping in view the movement logistics.

Section 5: Specific Performance Requirements from other Departments

- (ii) To expedite implementation of following projects pending with Railways:
 - (a) Todi-Shivpur Railway line in Jharkhand is expected to transport 160 million tonne coal production. The project cost was Rs.621 crores and the project started in 2000, as yet only Rs.25 crores could be spent. Implementation of the railway line needs to be expedited.
 - (b) Mand-Raigad Coalfield- Extension of railway siding to Barud-Bijuri Block in Chhattisgarh. Around additional 80 million tonnes of coal to be evacuated from this area. Extension of railway sidings is required for Barud-Bijuri block, Lakhanpur coalfields and Amadan coal block. Total extension is about 130 kms. in three different sections.
 - (c) Construction of 53. kms. of railway track from Gopalpur to Manoharpur in Ib Coalfield in Orissa. Potential growth in the area is 200 million tonne.
 - (d) 74 Km. railway track in Talcher coalfield with additional coal production potential of more than 300 million tonnes.

State Governments

- (i) Land acquisition is one of the major problem for expansion of the coal projects or starting of new coal projects and development of coal blocks. The problems arises for land acquisition are basically RR issues which have the following associated difficulties such as delay in authentication of claims of the tenants, non-availability of valid title document, disputes amongst the land losers and related court cases, resistance in shifting to rehabilitation site even after receiving full amount of compensation of land and houses, demand for higher amount of land compensation than that prescribed in the relevant Act of land acquisition, etc.
- (ii) Law and order situation in many States specially Jharkhand, Orissa and West Bengal have adversely affected coal mining operations and also led to increase in illegal mining operations. More active involvement of State Government authorities can only prevent and reduce these problems to facilitate continuance of mining operations smoothly.
- (iii) Considerable delay is taking place to accord approval for prospecting lease, mining lease, land acquisition, etc. These procedures are under the control of the States. Greater awareness and appreciation from the State Government machineries are required for hastening the approval processes for development of new mines and expansion of the existing mines.

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 Increased production and off-take of coal.	Ministry of Environment and Forest, Ministry of Power, Ministry of Labour, Ministry of Railways and State Governments	Coal production by CIL in Million tonnes.	No.	431.32	447.00	464.10		
		Off Take in Million Tonnes.	No.	424.30	452.00	470.00		
2 Increased production of Lignite.	Ministry of Environment and Forest, Ministry of Power, Ministry of Labour, State Governments.	Lignite Production in Million Tonnes.	No.	24.14	17.28	24.80	26.02	26.02
		Gross Power Generation in Million Units.	No.		13358	18600	25147	27993
3 Improved Productivity of coal in the country.		Output per Manshift (OMS) in Tonnes (CIL).	No.			0.86		
4 Improved safety in coal production in the country.		Fatality Rate per Million Tonne of coal production (CIL).	No.	.21				

