



Government of India

R F D

(Results-Framework Document)
for

Ministry of Coal

(2013-2014)

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.
- 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 Rationalisation of existing sources of coal supply to ensure adequate supply efficiently.
- 7 Implementation of Rail & Road Infrastructure Development in Coalfield areas. Timelines are as per Annexure-I
- 8 To Improve the performance 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.
- 12 Increase in productivity of output per man shift (OMS) separately for underground and open cast mining.
- 13 Aquisition of the land under CBA (A&D) Act, 1957.
- 14 Release of funds for payment of compensation against land acquired under CBA (A&D) Act, 1957.
- 15 Entering into long term contracts for import of coal.
- 16 Acquiring coal mines abroad.
- 17 Reducing Cumulative backlog over burden.(OBR target is fixed considering the actual stripping ratio encountered in the current year and the area to be strip opened in the next year).
- 18 Reducing pit head stocks. Action Plan as per Annexure-III.

Section 1: Vision, Mission, Objectives and Functions

- 19 Restructuring Study of Coal India Limited.
- 20 Modernization and Technology Upgradation.
- 21 Auction of Coal Blocks (First Tranche of Auction).
- 22 Allocation of Coal Blocks to Govt. Companies / Corporations.
- 23 PPP model and partnership with Coal India.
- 24 Constitution of Business Council.
- 25 Third Party sampling of coal supplied by CIL .
- 26 Review Coordination meeting with M/o Environment & Forests.
- 27 Number of coal blocks coming into production
- 28 Planning for UG mines.
- 29 GPS based tracking of transportation of coal.
- 30 Joint Responsibility for Power generation.

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.	12.00	[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.	[1.1.1] Coal production target by Coal India Limited for the year 2013-14 (Target 2013-14- 485.00 MT)	Million Tonnes	2.00	485	482	460	441	427
			[1.1.2] Coal offtake target by Coal India Limited for the year 2013-14 (Target 2013-14 – 494.00 MT).	Million Tonnes	4.00	494	492	462	450	435
			[1.1.3] Lignite production target by Neyveli Lignite Corporation for 2013-14 (Target for 2013-14- 25.20 MT).	% of target	1.00	100	97	94	91	88
			[1.1.4] Power generation target by NLC for 2013-14. (Target for 2013-14– 18800 Million Units).	% of target	2.00	100	97	94	91	88
			[1.1.5] Coal production target by SCCL for the year 2013-14 (Target 2013-14- 54.30 MT)	% of target	3.00	100	97	94	91	88

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] To facilitate development and production from captive blocks.	8.00	[2.1] Production from captive blocks.	[2.1.1] Achievement of production target as per Annual Action plan for 2013-14 for Public Sector- 18.21 MT	Million Tonnes	1.00	18.21	16	14	12	10
			[2.1.2] Achievement of production target as per Annual Action plan for 2013-14 for Private Sector- 27.48 MT	Million Tonnes	1.00	27.48	25	23	21	19
		[2.2] Conveying mine plan approval within 90 days.	[2.2.1] % of mine plan approval within 90 days.	% of cases	3.00	100	97	94	91	88
		[2.3] Grant of prior approval for mining lease within 45 days.	[2.3.1] % of mining lease granted within 45 days.	% of cases	3.00	100	97	94	91	88
[3] Exploration of coal blocks for allotment.	1.00	[3.1] Detailed exploration of coal blocks for allotment through different dispensations.	[3.1.1] 8 Blocks	No. of blocks	1.00	8	7	6	5	4
[4] To ensure coal supply to regulated power utilities.	3.50	[4.1] Ensuring coal supplies to power sectors from CIL.	[4.1.1] Quantity of coal supplied by CIL to power utilities during 2013-14 as per target (Target 2013-14: 379 MT).	Quantity of coal (in MT)	3.50	379	368	356	345	334
[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 till 31.03.2015.	[5.1.1] No. of FSAs to be signed with power plants which are to be commissioned by	No. of FSAs	5.00	45	40	35	30	28

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[6] Rationalisation of existing sources of coal supply to ensure adequate supply efficiently.	3.00	[6.1] Holding of SLC (LT) review meeting biannually.	31.03.2015 and ready and eligible in all respects for signing of agreements.. [6.1.1] Holding of SLC (LT) review meeting biannually.	No. of meetings	3.00	2	1	--	--	0
[7] Implementation of Rail & Road Infrastructure Development in Coalfield areas. Timelines are as per Annexure-I	3.50	[7.1] To review the status of implementation of critical rail & road links in potential coalfields.	[7.1.1] Holding Quarterly meetings of High Level Committee during the year to monitor following projects -CCL= Tori-Shivpur-Katauthia, MCL= Jharsguda-Barpali-Sardéga, SECL= Bhupdevpur-Korichapar-Dharanjaiagarh	No. of Meetings	3.50	4	3	2	1	0
[8] To Improve the performance of CMPDIL for augmenting the proved reserves.	2.00	[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 9 lakh mtr. [8.1.2] Target for promotional exploration for 2013-14- 1.53 Lakh Mtr.	Lakh Mtr	1.50	9	8	7	6	5
				Lakh Mtr	0.50	1.53	1.48	1.44	1.39	1.35

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%
[9] To increase coal washing capacity.	4.00	[9.1] To review the progress of work with CIL.	[9.1.1] Holding of meetings with CIL and ensuring award of work order for 5 nos. of new washeries	No. of washeries	1.50	5	4	3	2	1
		[9.2] Increase in capacity utilization of existing public sector washeries by revamping of Kathara washery in CCL (continuing) and 3 more washeries – Rajrappa, Suwang and Kedia in CCL. Existing Capacity in MTPA- - Coking coal-22.39 (capacity utilization 32%). Non-coking-16.22 (capacity utilization 82%).	[9.2.1] Increase in capacity utilization of Coking coal –(Existing Capacity- 22.39 MTPA)	% capacity utilization	0.50	32.20	32.15	32.10	32.05	32.00
			[9.2.2] Increase in capacity utilization of Non-coking coal – (Existing Capacity- 16.22 MTPA).	% capacity utilization	0.50	82.20	82.15	82.10	82.05	82.00
		[9.3] Production targets for washed coal for coking coal and non-coking coal.	[9.3.1] Production of washed coking coal by CIL – 32.00 Lakh Tonne	LakhTonne	0.75	32	28	24	20	18
			[9.3.2] Production of washed non-coking coal by CIL- 103.30 lakh tonne	LakhTonne	0.75	103.30	92	82	72	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[10] Introduction of new technology in mines.	2.00	[10.1] Deployment of continuous miner in different subsidiaries of CL.	[10.1.1] Deployment of continuous miner equipment in six mines/ numbers.- Churha- 2-SECL, Jhanjra-1-ECL, Kotadhi- 1-ECL, Vijay West-1-SECL, Kumardih B-1-ECL.	No. of continuous miners	1.00	6	5	4	3	2
		[10.2] Development of mines using long wall projects (5 projects - 4 BCCL, 1 ECL). Barchart indicating the milestones in each of the projects is enclosed at Annexure-II	[10.2.1] 32 Milestones, MoonidihXVI-5 milestone, Moonidih XVI-7 milestones, Kapuria-6 milestones, Muraidih- 5 milestones, Jhanjra-9 milestones (Total -32 milestones)	No. of Milestones	1.00	32	30	28	26	24
[11] Implement policy on use of surplus coal and washery rejects from captive blocks.	1.00	[11.1] To finalise and publish the policy.	[11.1.1] Publication of the policy by 30.11.2013.	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
[12] Increase in productivity of output per man shift (OMS) separately for underground and open cast mining.	2.00	[12.1] Monitoring the achievement of OMS.	[12.1.1] OMS for UG mines - 0.9 tonnes	Tonnes	1.00	0.9	0.8	0.7	0.6	0.5
			[12.1.2] OMS for OC mines - 12 tonnes	Tonnes	1.00	12	11	10	9	8
[13] Acquisition of the land under CBA (A&D) Act, 1957.	3.00	[13.1] Scrutinize proposals received from the coal companies under the	[13.1.1] Area to be explored / prospected under	Area to be prospected	1.00	32	30	28	26	24

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%
		provisions of the Act as well as guidelines issued by the Ministry.	section 4(1) of the CBA(A&D) Act, 1957 for acquisition-32 Thousand hectares	ted in Th Hect						
		[13.2] Get the draft notification vetted through the Ministry of Law and get the vetted notifications translated by Official Language Wing of Ministry of Law.	[13.2.1] Vetting of notifications under section 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. (100% on receipt from coal companies complete in all respect within prescribed time limit.)	% Notificati ons to be vetted	1.00	100	95	90	85	80
		[13.3] Issue notifications for publication in the Gazettee of India.	[13.3.1] Publication of Notification under section 4(1), 7(1), 9(1) and 11(1) of the CBA (A&D) Act, 1957 will be done within three months on receipt of each proposal from coal company.	% Notificati ons publishe d	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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[14] Release of funds for payment of compensation against land acquired under CBA (A&D) Act, 1957.	1.50	[14.1] 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.	[14.1.1] Sanction to each proposal received from coal company will be issued within 45 days subject to availability of funds	% of proposals disposed	1.50	100	95	90	85	80
[15] Entering into long term contracts for import of coal.	1.00	[15.1] Monitoring of import of coal by CIL.	[15.1.1] Monitoring imports of coal by CIL by holding quarterly meetings	No. of meetings	1.00	4	3	2	1	0
[16] Acquiring coal mines abroad.	2.00	[16.1] Holding quarterly meetings to monitor acquisition of coal mines abroad.	[16.1.1] Holding quarterly meetings to monitor coal mines abroad.	No. of meetings	2.00	4	3	2	1	0
[17] Reducing Cumulative backlog over burden.(OBR target is fixed considering the actual stripping ratio encountered in the current year and the area to be strip opened in the next year).	1.00	[17.1] Monitoring reduction of cumulative backlog over burden.(Target 2013-14 - 912.50 million cubic meter including backlog of 90.00 million cubic meter)	[17.1.1] Monitoring of reduction of backlog in cumulative backlog overburden removal.	Million Cubic Meter	1.00	912.50	821.25	730.00	638.75	547.50
[18] Reducing pit head stocks. Action Plan as per Annexure-III.	2.50	[18.1] Reduction of pit head stock. (Base figure as on 01.04.2013 -57 MT)	[18.1.1] Reducing pit head stocks by 25 million tonnes by 31.12.2013 (CIL).	Million Tonnes	2.50	25	20	18	16	14
[19] Restructuring Study of Coal India Limited.	2.50	[19.1] Selection of Consultant and award of work and completion of the Study.	[19.1.1] Study to be submitted by December, 2013.	Date	2.50	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
[20] Modernization and Technology Upgradation.	2.50	[20.1] Submission of report by consultant to be	[20.1.1] Award of work by June, 2013.	Date	1.25	30/06/2013	31/07/2013	31/08/2013	30/09/2013	31/10/2013

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		engaged by CIL	[20.1.2] Submission of report by Dec., 2013	Date	1.25	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
[21] Auction of Coal Blocks (First Tranche of Auction).	2.00	[21.1] Auction of Coal Blocks (First Tranche of Auction).	[21.1.1] Auction of Coal Blocks by 31st October, 2013	Date	2.00	31/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014
[22] Allocation of Coal Blocks to Govt. Companies / Corporations.	3.00	[22.1] Allocation of Coal Blocks to Govt. Companies / Corporations.	[22.1.1] Allocation of Coal Blocks to Govt. Companies / Corporations by 31/06/2013.	No. of Blocks	3.00	14	12	10	8	6
[23] PPP model and partnership with Coal India.	2.50	[23.1] Finalisation of the report of the Committee.	[23.1.1] Award of work by June, 2013.	Date	1.25	30/06/2013	31/07/2013	31/08/2013	30/09/2013	31/10/2013
[24] Constitution of Business Council.	1.50	[24.1] Quarterly meetings to be held.	[24.1.1] Constitution by June, 2013.- 2 meetings	No. of meetings	1.50	2	1	--	--	0
[25] Third Party sampling of coal supplied by CIL.	3.00	[25.1] To check the modalities for third party sampling and its implementation by CIL by 31.12.2013	[25.1.1] Implementation of third party sampling by CIL by 31.12.2013	Date	3.00	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
[26] Review Coordination meeting with M/o Environment & Forests.	2.50	[26.1] Review Coordination meeting with M/o Environment & Forests.	[26.1.1] Holding Quarterly meetings	No. of meetings	2.50	4	3	2	1	0
[27] Number of coal blocks coming into production	1.00	[27.1] Opening of new captive mines	[27.1.1] Status of production	No. of cases	1.00	8	7	6	5	4
[28] Planning for UG mines.	0.50	[28.1] 3 new underground mines with continuous miner-ECL.	[28.1.1] 3 UG mines-Tilaboni-ECL, Jhajra-ECL,	No. of UG mines	0.50	3	2	1	--	--

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%
			Datubad-ECL.							
[29] GPS based tracking of transportation of coal.	1.00	[29.1] Installation of GPS by 31.03.2014.	[29.1.1] All companies have floated tenders for installing GPS.	No. of subsidiaries	1.00	7	6	5	4	3
[30] Joint Responsibility for Power generation.	5.00	[30.1] Give necessary support and clearance	[30.1.1] Additional capacity installed.	MW	3.00	18500	18000	17000	16000	15000
			[30.1.2] Total power generated	BU	2.00	975	878	780	683	585
* 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
		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	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014

* 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%
* Improving Internal Efficiency/Responsiveness.	2.00	2nd ARC recommendations 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
		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] To ensure achievement of Annual Action Plan targets for coal production and off-take, lignite production and power generation.	[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.	[1.1.1] Coal production target by Coal India Limited for the year 2013-14 (Target 2013-14- 485.00 MT)	Million Tonnes	--	--	485	--	--
		[1.1.2] Coal offtake target by Coal India Limited for the year 2013-14 (Target 2013-14 – 494.00 MT).	Million Tonnes	--	--	494	--	--
		[1.1.3] Lignite production target by Neyveli Lignite Corporation for 2013-14 (Target for 2013-14- 25.20 MT).	% of target	--	--	100	--	--
		[1.1.4] Power generation target by NLC for 2013-14. (Target for 2013-14– 18800 Million Units).	% of target	--	--	100	--	--
		[1.1.5] Coal production target by SCCL for the year 2013-14 (Target 2013-14- 54.30 MT)	% of target	--	--	100	--	--
[2] To facilitate development and production from captive	[2.1] Production from captive blocks.	[2.1.1] Achievement of production target as	Million Tonnes	--	--	18.21	--	--

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
blocks.		per Annual Action plan for 2013-14 for Public Sector- 18.21 MT						
		[2.1.2] Achievement of production target as per Annual Action plan for 2013-14 for Private Sector- 27.48 MT	Million Tonnes	--	--	27.48	--	--
	[2.2] Conveying mine plan approval within 90 days.	[2.2.1] % of mine plan approval within 90 days.	% of cases	--	100	100	--	--
	[2.3] Grant of prior approval for mining lease within 45 days.	[2.3.1] % of mining lease granted within 45 days.	% of cases	--	--	100	--	--
[3] Exploration of coal blocks for allotment.	[3.1] Detailed exploration of coal blocks for allotment through different dispensations.	[3.1.1] 8 Blocks	No. of blocks	--	--	8	--	--
[4] To ensure coal supply to regulated power utilities.	[4.1] Ensuring coal supplies to power sectors from CIL.	[4.1.1] Quantity of coal supplied by CIL to power utilities during 2013-14 as per target (Target 2013-14: 379 MT).	Quantity of coal (in MT)	--	--	379	--	--
[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 till 31.03.2015.	[5.1.1] No. of FSAs to be signed with power plants which are to be commissioned by 31.03.2015 and ready and eligible in	No. of FSAs	--	--	45	--	--

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
		all respects for signing of agreements..						
[6] Rationalisation of existing sources of coal supply to ensure adequate supply efficiently.	[6.1] Holding of SLC (LT) review meeting biannually.	[6.1.1] Holding of SLC (LT) review meeting biannually.	No. of meetings	--	--	2	--	--
[7] Implementation of Rail & Road Infrastructure Development in Coalfield areas. Timelines are as per Annexure-I	[7.1] To review the status of implementation of critical rail & road links in potential coalfields.	[7.1.1] Holding Quarterly meetings of High Level Committee during the year to monitor following projects - CCL= Tori-Shivpur-Katauthia, MCL= Jharsguda-Barpali-Sardaga, SECL= Bhupdevpur-Korichapar-Dharamjaigarh	No. of Meetings	--	--	4	--	--
[8] To Improve the performance 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 9 lakh mtr.	Lakh Mtr	--	--	9	--	--
		[8.1.2] Target for promotional exploration for 2013-14- 1.53 Lakh Mtr.	Lakh Mtr	--	--	1.53	--	--
[9] To increase coal washing capacity.	[9.1] To review the progress of work with CL.	[9.1.1] Holding of meetings with CL and ensuring award of work order for 5 nos. of new	No. of washeries	--	--	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
	[9.2] Increase in capacity utilization of existing public sector washeries by revamping of Kathara washery in CCL (continuing) and 3 more washeries – Rajrappa, Suwang and Kedla in CCL. Existing Capacity in MTPA-- Coking coal- 22.39 (capacity utilization 32%). Non-coking-16.22 (capacity utilization 82%).	washeries						
		[9.2.1] Increase in capacity utilization of Coking coal – (Existing Capacity- 22.39 MTPA)	% capacity utilization	--	--	32.20	--	--
		[9.2.2] Increase in capacity utilization of Non-coking coal – (Existing Capacity- 16.22 MTPA).	% capacity utilization	--	--	82.20	--	--
		[9.3.1] Production of washed coking coal by CIL – 32.00 Lakh Tonne	LakhTonne	--	--	32	--	--
		[9.3.2] Production of washed non-coking coal by CIL- 103.30 lakh tonne	LakhTonne	--	--	103.30	--	--
[10] Introduction of new technology in mines.	[10.1] Deployment of continuous miner in different subsidiaries	[10.1.1] Deployment of continuous miner equipment in six	No. of continuous miners	--	--	6	--	--

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
	of CIL.	mines/ numbers.- Churcha- 2-SECL, Jhanjira-1-ECL, Kotadhih- 1-ECL, Vijay West-1-SECL, Kumardih B-1-ECL.						
	[10.2] Development of mines using long wall projects (5 projects - 4 BCCL, 1 ECL). Barchart indicating the milestones in each of the projects is enclosed at Annexure-II	[10.2.1] 32 Milestones, Moonidih XVI-5 milestone, Moonidih XVI-7 milestones, Kapura-6 milestones, Muraidih- 5 milestones, Jhanjira-9 milestones (Total -32 milestones)	No. of Milestones	--	--	32	--	--
[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 30.11.2013.	Date	--	--	30/11/2013	--	--
[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 - 0.9 tonnes	Tonnes	--	--	0.9	--	--
		[12.1.2] OMS for OC mines - 12 tonnes	Tonnes	--	--	12	--	--
[13] Acquisition of the land under CBA (A&D) Act, 1957.	[13.1] Scrutinize proposals received from the coal companies under the provisions of the Act as well as guidelines issued by the Ministry.	[13.1.1] Area to be explored / prospected under section 4(1) of the CBA(A&D) Act, 1957 for acquisition- 32 Thousand hectares	Area to be prospected in Th Hect	--	--	32	--	--

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
[14] Release of funds for payment of compensation against land acquired under CBA (A&D) Act, 1957.	[13.2] Get the draft notification vetted through the Ministry of Law and get the vetted notifications translated by Official Language Wing of Ministry of Law.	[13.2.1] Vetting of notifications under section 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. (100% on receipt from coal companies complete in all respect within prescribed time limit.)	% Notifications vetted	--	--	100	--	--
	[13.3] Issue notifications for publication in the Gazettee of India.	[13.3.1] Publication of Notification under section 4(1), 7(1), 9(1) and 11(1) of the CBA (A&D) Act, 1957 will be done within three months on receipt of each proposal from coal company.	% Notifications published	--	--	100	--	--
	[14.1] Scrutinize the proposals for payment of compensation for land and / or other interests, received from the coal companies as per the provisions of CBA	[14.1.1] Sanction to each proposal received from coal company will be issued within 45 days subject to availability of funds	% of proposals disposed	--	--	100	--	--

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
	(A&D) Act, 1957 and the executive instructions of the Ministry.							
[15] Entering into long term contracts for import of coal.	[15.1] Monitoring of import of coal by CIL.	[15.1.1] Monitoring imports of coal by CIL by holding quarterly meetings	No. of meetings	--	--	4	--	--
[16] Acquiring coal mines abroad.	[16.1] Holding quarterly meetings to monitor acquisition of coal mines abroad.	[16.1.1] Holding quarterly meetings to monitor coal mines abroad.	No. of meetings	--	--	4	--	--
[17] Reducing Cumulative backlog over burden.(OBR target is fixed considering the actual stripping ratio encountered in the current year and the area to be strip opened in the next year).	[17.1] Monitoring reduction of cumulative backlog over burden.(Target 2013-14 - 912.50 million cubic meter including backlog of 90.00 million cubic meter)	[17.1.1] Monitoring of reduction of backlog in cumulative backlog overburden removal.	Million Cubic Meter	--	--	912.50	--	--
[18] Reducing pit head stocks. Action Plan as per Annexure-III.	[18.1] Reduction of pit head stock. (Base figure as on 01.04.2013 -57 MT)	[18.1.1] Reducing pit head stocks by 25 million tonnes by 31.12.2013 (CIL).	Million Tonnes	--	--	25	--	--
[19] Restructuring Study of Coal India Limited.	[19.1] Selection of Consultant and award of work and completion of the Study.	[19.1.1] Study to be submitted by December, 2013.	Date	--	--	31/12/2013	--	--
[20] Modernization and Technology Upgradation.	[20.1] Submission of report by consultant to be engaged by CIL	[20.1.1] Award of work by June, 2013.	Date	--	--	30/06/2013	--	--

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
		[20.1.2] Submission of report by Dec., 2013	Date	--	--	31/12/2013	--	--
[21] Auction of Coal Blocks (First Tranche of Auction).	[21.1] Auction of Coal Blocks (First Tranche of Auction).	[21.1.1] Auction of Coal Blocks by 31st October, 2013	Date	--	--	31/10/2013	--	--
[22] Allocation of Coal Blocks to Govt. Companies / Corporations.	[22.1] Allocation of Coal Blocks to Govt. Companies / Corporations.	[22.1.1] Allocation of Coal Blocks to Govt. Companies / Corporations by 31/06/2013.	No. of Blocks	--	--	14	--	--
[23] PPP model and partnership with Coal India.	[23.1] Finalisation of the report of the Committee.	[23.1.1] Award of work by June, 2013.	Date	--	--	30/06/2013	--	--
		[23.1.2] Submission of report by Dec., 2013.	Date	--	--	31/12/2013	--	--
[24] Constitution of Business Council.	[24.1] Quarterly meetings to be held.	[24.1.1] Constitution by June, 2013.- 2 meetings	No. of meetings	--	--	2	--	--
[25] Third Party sampling of coal supplied by CIL.	[25.1] To check the modalities for third party sampling and its implementation by CIL by 31.12.2013	[25.1.1] Implementation of third party sampling by CIL by 31.12.2013	Date	--	--	31/12/2013	--	--
[26] Review Coordination meeting with M/o Environment & Forests.	[26.1] Review Coordination meeting with M/o Environment & Forests.	[26.1.1] Holding Quarterly meetings	No. of meetings	--	--	4	--	--
[27] Number of coal blocks coming into production	[27.1] Opening of new captive mines	[27.1.1] Status of production	No. of cases	--	--	8	--	--
[28] Planning for UG mines.	[28.1] 3 new underground mines with continuous	[28.1.1] 3 UG mines- Tilaboni- ECL, Jhajra-	No. of UG	--	--	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
	miner- ECL.	ECL, Daturbad-ECL.	mines					
[29] GPS based tracking of transportation of coal.	[29.1] Installation of GPS by 31.03.2014.	[29.1.1] All companies have floated tenders for installing GPS.	No. of subsidiaries	--	--	7	--	--
[30] Joint Responsibility for Power generation.	[30.1] Give necessary support and clearance	[30.1.1] Additional capacity installed.	MW	--	--	18500	--	--
		[30.1.2] Total power generated	BU	--	--	1030	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	05/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	01/05/2013	--	--
* 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	--	--

* 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
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	27/01/2014	--	--
* Improving Internal Efficiency/Responsiveness.	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	--	--
* 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 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	--	--
	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	ACQ	Annual Contracted Quantity
2	CCT	Clean Coal Technology
3	FSA	Fuel Supply Agreement
4	OMS	Output per Man Shift
5	SLC (LT)	Standing Linkage Committee (Long Term)

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[5.1.1] No. of FSAs to be signed with power plants which are to be commissioned by 31.03.2015 and ready and eligible in all respects for signing of agreements..		Fuel Supply Agreement is a contract to supply coal over a stipulated period and is entered between coal company and consumer of coal		
2	[6.1.1] Holding of SLC (LT) review meeting biannually.		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		
3	[10.1.1] Deployment of continuous miner equipment in six mines/ numbers:- Churcha- 2- SECL, Jhanjira-1-ECL, Kotadinh- 1-ECL, Vijay West-1-SECL, Kumardih B-1-ECL.		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 mass production machine and the coal cut by the machine is transported from the face using conveyers and shuttle cars		

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		Ministry	Ministry of Environment and Forests	[27.1.1] Holding Quarterly meetings	MoEF is required to review the status of providing EC and FC proposals at their level for expediting the same. Similarly time taken in conveying the approvals after the same are recommended by EAC/FAC needs to be reviewed for avoiding delays in communicating administrative approvals. Further, MoEF is required to give priority for online processing of EC and FC proposals. Flow chart for steps involved in EC process is enclosed as per Annexure-IV.	In the absence of EC and FC clearance, projects will not progress further.	All the proposals pending with MoEF	Commencement of subsequent activities will not start leading to delay in projects.
			Ministry of Law and Justice	[13.2.1] Vetting of notifications under section 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	Ministry of Law and Justice is required to vet notifications within prescribed time.	Vetting by Ministry of Law and Justice is necessary before processing the cases further.	All the cases related to Land Acquisition.	Notification cannot be issued within prescribed time without vetting.

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 Law and Justice	proposal from coal company. (100% on receipt from coal companies complete in all respect within prescribed time limit.)	Ministry of Law and Justice is required to vet notifications within prescribed time.	Vetting by Ministry of Law and Justice is necessary before processing the cases further.	All the cases related to Land Acquisition.	Notification cannot be issued within prescribed time without vetting.
			Ministry of Railways	[18.1.1] Reducing pit head stocks by 25 million tonnes by 31.12.2013 (CIL).	Railways needs to ensure supply of adequate No. of rakes as per the requirement proposed by coal companies for evacuating coal from stocks.	If stocks are not cleared in time coal will catch fire creating environmental issues and other problems of theft etc.	Timely availability of proposed rakes.	Target will not be met in time.
				[7.1.1] Holding Quarterly meetings of High Level Committee during the year to monitor following projects -CCI= Tori-Shipur-Katauthia, MCL= Jharsguda-Barpail-Sardaga, SECL= Bhupdevpur-Koridhapar-Dharamjalgadh	These critical rail lines have to be implemented by Railways expeditiously in order to realize the production potential in these coalfields. Role of MoEF. In expediting forest clearance to these projects, is also critical. MoEF needs to cooperate with their regional offices and concerned State Forest Departments in expediting the	Since expeditious implementation of these lines is critical for commencement of coal production and related evacuation.	Urgent implementation of these rail lines.	The projected coal production from these fields will not be realized, thereby increasing the gap between demand and domestic supply leading to increased imports.

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.
				[7.1.1] Holding Quarterly meetings of High Level Committee during the year to monitor following projects -CCI= Tori-Shipur-Katauthia, MCL= Jharsguda-Barpali-Sardaga, SECL= Bhupdevpur-Koridhapar-Dharamjatgarh	forest proposals pertaining to these rail lines.	Since expeditious implementation of these lines is critical for commencement of coal production and related evacuation.	Urgent implementation of these rail lines.	The projected coal production from these fields will not be realized, thereby increasing the gap between demand and domestic supply leading to increased imports.

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 Increased production and off-take of coal	Ministry of Environment and Forests, Ministry of Power, Ministry of Labour, State Governments	Coal production target by Coal India Limited for the year 2013-14 - Target-485.00 MT	Million Tonnes			485		
2 Increased production of Lignite	Ministry of Environment and Forests, Ministry of Power, Ministry of Labour, State Governments	Coal offtake target by Coal India Limited for the year 2013-14 - Target-494.00 MT	Million Tonnes			494		
3 Improved Productivity of coal in the country		Lignite production target by Neyveli Lignite Corporation for the year 2013-14 - Target- 25.20 MT	% of target			100		
		OMS for UG mines- 0.9 tonnes	Tonnes			0.9		
		OMS for OC mines- 12 tonnes	Tonnes			12		

