



Government of India

R F D

(Results-Framework Document)
for

Ministry of Petroleum and Natural Gas
(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

Affordable and secure hydrocarbon energy for fuelling India's growth

Mission

1. To formulate conducive policies and provide effective regulatory framework for the growth of hydrocarbon sector.
2. To accelerate domestic Exploration & Production (E&P) of hydrocarbons as well as equity oil & gas abroad.
3. To develop the hydrocarbon sector through technology up-gradation and capacity building in production, refining, transportation and marketing sectors.
4. To develop supply and distribution infrastructure for petroleum products, to serve the needs of the economy, including households.
5. To enhance service standards and to maximize customer satisfaction.
6. Promote fuel conservation, clean & green fuels and development of alternative sources of energy.

Objectives

- 1 Policy framework for growth of E&P sector
- 2 Research & Development for bringing in higher productivity in specific area of Oil and Gas exploration, storage, transportation by the Oil sector companies.
- 3 Increase in exploration Activities
- 4 Enhancing Domestic reserves & Production
- 5 Overseas crude oil & natural Gas production
- 6 Increasing Capital Investment in Oil & Gas Sector
- 7 Making the sensitive petroleum products viz. Diesel, PDS Kerosene and Domestic LPG available at reasonable prices
- 8 Increasing Refinery capacity
- 9 Improvement of Refinery Performance
- 10 Ensuring availability of petroleum products across the nation with respect to marketing and distribution
- 11 Promoting cleaner and environment friendly fuels
- 12 To encourage use of Natural Gas
- 13 To promote fuel conservation
- 14 Develop capacity building for 5 MMT0E per year energy from renewable and unconventional hydrocarbon resources to become carbon neutral for Oil Sector Companies
- 15 Joint responsibility for power generation

Section 1: Vision, Mission, Objectives and Functions

Functions

1. Exploration for, and exploration of petroleum resources including all forms of Hydrocarbons in any state i.e., natural gas, coal bed methane, gas from gas hydrates, shale gas, gas from tight sands, shale oil, bitumen, etc. 2. Production, supply, distribution, marketing and pricing of petroleum resources including all forms of hydrocarbons in any state i.e., natural gas, coal bed methane, gas from gas hydrates, shale gas, gas from tight sands, shale oil, bitumen etc. and petroleum products. 3. Oil refineries including Lube Plants, Fuel quality upgradation. 4. Additives for petroleum and petroleum products, Lube Blending and greases. 5. Marketing, distribution and retailing of Bio-fuels and its blended products. 6. Blending and blending prescription for Bio-fuels including laying down the standards for such blending. 7. Conservation of Petroleum products. 8. Planning, development, control and assistance to all industries dealt with by the Ministry.
9. Strengthening energy security by acquiring oil, gas and shale gas equity abroad and participation in transnational oil & gas pipeline projects. 10. Creation and administration of strategic petroleum reserves. 11. Planning, development and regulation of oilfields services. 12. Public Sector projects falling under the subjects included in this list except such projects, which are specifically allotted to any other Ministry/Department. 13. Supervision and monitoring of following Public Sector Undertakings under the administrative control of Ministry of Petroleum & Natural Gas:- 1) Oil & Natural Gas Corporation (ONGC) Limited 2) Oil India Limited (OIL) 3) ONGC Videsh Limited (OVL) 4) Indian Oil Corporation Limited (IOCL) 5) Bharat Petroleum Corporation Limited (BPCL) 6) Hindustan Petroleum Corporation Limited (HPCL) 7) Engineers India Limited (EIL) 8) Gas Authority of India Limited (GAIL) 9) Mangalore Refinery and Petrochemicals Limited (MRPL)
- 10) Chennai Petroleum Corporation Limited (CPCL) 11) Numaligarh Refinery Limited (NRL) 12) Balmer Lawrie and Company Limited (B&L) 13) Biecco Lawrie & Company Limited (BLL) 14) Balmer Lawrie Investment Limited (BLIL) 14. Supervision and monitoring of following attached/subordinate /autonomous organizations under the administrative control of Ministry of Petroleum & Natural Gas:- (i) Petroleum & Natural Gas Regulatory Board (PMGRB), (ii) Directorate General of Hydrocarbons (DGH), (iii) Centre for High Technology (CHT), (iv) Oil Industry Development Board (OIDB), (v) Petroleum Conservation Research Association (PCRA), (vi) Oil Industry Safety Directorate (OISD), (vii) Petroleum Planning and Analysis Cell (PPAC), (viii) Indian Strategic Petroleum Reserves Limited (ISPRL) - (Special Purpose Vehicle) (ix) Society for Petroleum Laboratory (SFPL). 15. Administration of following Acts:- (i) The Oilfields (Regulation and Development) Act, 1948 (53 of 1948).
- (ii) The Oil and Natural Gas Commission (Transfer of Undertakings and Repeal) Act, 1993 (65 of 1993). (iii) The Petroleum & Minerals Pipelines (Acquisition of Right of User in Land) Act, 1962 (50 of 1962). (iv) The ESSO (Acquisition of Undertakings in India) Act, 1974 (4 of 1974). (v) The Burmah-Shell (Acquisition of Undertakings in India) Act, 1976 (2 of 1976). (vi) The Caltex [Acquisition of Shares of Caltex Oil Refining(India) Limited and of the undertakings in India of the Caltex (India) Limited] Act, 1977 (17 of 1977). (vii) Petroleum Act, 1934 (30 of 1934) and the rules made thereunder. (viii) Petroleum & Natural Gas Regulatory Act, 2006 (19 of 2006).

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%
						31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
[1] Policy framework for growth of E&P sector	6.00	[1.1] Uniform Licensing Policy	[1.1.1] Submission of Cabinet Note	Date	3.00	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
		[1.2] Policy for exploration of CBM from areas under coal mining	[1.2.1] Submission of Cabinet Note	Date	1.00	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
		[1.3] Exploration of CBM from areas under coal mining	[1.3.1] Blocks to be offered	Number of blocks	2.00	8	6	5	3	2
[2] Research & Development for bringing in higher productivity in specific area of Oil and Gas exploration, storage, transportation by the Oil sector companies.	5.00	[2.1] Monitoring number of Patents filed	[2.1.1] Patents filed	Number	2.50	24	22	20	18	16
		[2.2] Monitoring investments of Oil sector companies in area of R&D	[2.2.1] Expenditure on R&D to be incurred by Oil PSUs	Amount Rs. in crore	2.50	500	450	400	300	300
		[3.1] Setting up of National Data Repository (NDR)	[3.1.1] Award of NDR contract	Date	4.00	31/01/2014	28/02/2014	15/03/2014	31/03/2014	--
[3] Increase in exploration Activities	10.00	[3.2] Undertaking Speculative surveys	[3.2.1] Number of blocks to be surveyed	Number of blocks	1.00	5	4	3	2	1
		[3.3] Offering of Exploration Blocks including Shale Gas blocks	[3.3.1] Offering of exploration blocks including Shale Gas	Number of blocks	5.00	35	30	28	25	20
		[4.1] Reserve replacement ratio (RRR) by PSUs	[4.1.1] Adding more reserves	Number	2.00	1.1	1	0.9	0.8	0.7
[4] Enhancing Domestic reserves & Production	15.00		[4.1.2] Accretion to proven reserves	MMTOE	3.00	60	55	50	45	40

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.2] Domestic Crude Oil & Natural Gas production	[4.2.1] Production of domestic crude oil by public sector	MMTOE	2.50	35.8	32.27	28.64	25.06	21.48
			[4.2.2] Production of domestic natural gas by public sector	BCM	2.50	32.5	29.27	26	22.75	19.5
			[4.2.3] Production of domestic crude oil by private sector	MMTOE	2.50	14.7	13.3	11.76	10.29	8.82
			[4.2.4] Production of domestic natural gas by private sector	BCM	2.50	14.86	13.38	11.88	10.4	8.9
[5] Overseas crude oil & natural Gas production	6.00	[5.1] Overseas Oil Production	[5.1.1] Overseas production of crude oil	MMTOE	2.00	4.6	4.5	4.4	4.3	4.2
			[5.2.1] Overseas production of gas	BCM	1.00	2.6	2.5	2.4	2.3	2.2
			[5.3.1] New assets to be added	Amount of Investment in US\$ bill	3.00	5	4.5	3	2.5	1.5
[6] Increasing Capital Investment in Oil & Gas Sector	2.00	[6.1] Plan Investments through internal and external budgetary resources (IE&BR) of PSUs	[6.1.1] % IE&BR outlay utilized	%	2.00	95	90	85	80	79
			[7.1.1] Submission of a note to CCPA on international crude price situation and	Date	2.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
[7] Making the sensitive petroleum products viz. Diesel, PDS Kerosene and Domestic LPG available at reasonable prices	4.00	[7.1] To modulate retail prices and also to ensure the financial health of the public sector oil marketing								

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%
		companies through compensation of price under-recoveries, if any	pricing of sensitive petroleum products.							
		[7.2] Operationization of Aadhar based LPG Supply Scheme	[7.2.1] Launch of scheme	Date	2.00	30/08/2013	30/09/2013	30/10/2013	30/11/2013	30/12/2013
[8] Increasing Refinery capacity	3.00	[8.1] Commissioning of 15 MMTPA Paradip Refinery	[8.1.1] Increase in domestic refining capacity by 15 MMTPA	Date	3.00	15/03/2014	31/03/2014	--	--	--
[9] Improvement of Refinery Performance	6.00	[9.1] Implementation of Phase II of IRBIP in the following 3 refineries: (i) HPCL, Mumbai (ii) BPCL, Mumbai (iii) MRPL, Mangalore	[9.1.1] Implementation of Phase II of IRBIP with the following milestone: Number of Projects for implementation (PFI)	Number	3.00	15	12	10	8	7
		[9.2] Improvement of performance parameters of PSU refineries i. Crude throughput-MMT ii. Distillate yield-% iii. Specific Energy Consumption- MBTU/BBL/NRGF	[9.2.1] Crude throughput of PSU Refineries	MMT	1.00	120	118	115	114	113
			[9.2.2] Average Distillate yield of PSU Refineries	%	1.00	76.5	75.5	75	74.5	74
			[9.2.3] Average specific energy consumption for PSU refineries	MBTU/BBL/NRG F	1.00	63.5	64	65	66	67

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%
[10] Ensuring availability of petroleum products across the nation with respect to marketing and distribution	9.00	[10.1] Ensure availability of petroleum products i.e. petrol, diesel and LPG	[10.1.1] Quantity of Petrol made available	MMT	2.00	16.2	15.87	15.56	15.25	14.94
			[10.1.2] Quantity of Diesel made available	MMT	2.00	70.79	69.37	67.99	66.63	65.29
			[10.1.3] Quantity of LPG made available	MMT	2.00	15.1	13.59	12.08	10.57	9.06
		[10.2] Review requirement of PDS Kerosene for States/UTs in view of expansion of LPG	[10.2.1] Prepare a paper on rationalizing PDS Kerosene allocation to States/UTs	Date	1.50	31/01/2014	28/02/2014	15/03/2014	22/03/2014	31/03/2014
[11] Promoting cleaner and environment friendly fuels	2.00	[10.3] Expanding the network of Domestic LPG to rural areas	[10.3.1] Issuance of Letter of Intent for Rajiv Gandhi Gramin LPG Vitarak Agencies	Number	1.50	1000	900	800	700	600
			[11.1.1] Availability of BS-IV MS & HSD in 10 more identified cities	Number of cities	2.00	10	9	8	7	6
[12] To encourage use of Natural Gas	6.00	[12.1] Increase in cumulative capacity of Gas pipelines in the country.	[12.1.1] Expansion and upgradation of the existing pipelines and laying of new pipelines	MMSCMD	3.00	28	25	20	16	12
			[12.2] Increase in cumulative gas trunk transportation network in the country	KM	3.00	550	500	400	300	240

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%
[13] To promote fuel conservation	3.00	[13.1] Popularize the adoption of star labelled domestic LPG stoves	[13.1.1] Take up with Bureau of Energy Efficiency and Ministry of Power for notification of labeling norms	Date	1.00	31/08/2013	15/09/2013	30/09/2013	15/10/2013	31/10/2013
		[13.2] Adoption of norms proposed for labeling of agricultural mono set pumps by Steering Committee	[13.2.1] Take up with Bureau of Energy Efficiency for Adoption of norms by Steering Committee as per proposal submitted by Technical Committee	Date	1.00	31/08/2013	15/09/2013	30/09/2013	15/10/2013	31/10/2013
		[13.3] Adoption of norms proposed for labeling of DG sets by Steering Committee	[13.3.1] Take up with Bureau of Energy Efficiency for Adoption of norms by Steering Committee as per proposal submitted by Technical Committee	Date	1.00	31/08/2013	15/09/2013	30/09/2013	15/10/2013	31/10/2013
[14] Develop capacity building for 5 MMTOE per year energy from renewable and unconventional hydrocarbon resources to become carbon neutral for Oil Sector Companies	3.00	[14.1] Monitoring physical progress in work programme for developing energy from renewable sources by Oil & Gas PSUs	[14.1.1] % of target achievement	%	1.50	100	95	90	85	80
		[14.2] Monitoring physical progress in work programme for developing energy from	[14.2.1] % of target achievement	%	1.50	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%
		unconventional hydrocarbon sources by Oil & Gas PSUs								
[15] Joint responsibility for power generation	5.00	[15.1] Give necessary support and clearance	[15.1.1] Additional capacity installed	MW	3.00	18500	18000	17000	16000	--
			[15.1.2] Total power generated	BU	2.00	975	950	930	920	--
* 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' 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 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013

* 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%
* Ensuring compliance to the Financial Accountability Framework	1.00	Plan priorities								
		Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG .during the year.	%	0.25	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC .during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.25	100	90	80	70	60
* Mandatory Objective(s)		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.25	100	90	80	70	60

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] Policy framework for growth of E&P sector	[1.1] Uniform Licensing Policy	[1.1.1] Submission of Cabinet Note	Date	--	--	31/01/2014	--	--
	[1.2] Policy for exploration of CBM from areas under coal mining	[1.2.1] Submission of Cabinet Note	Date	--	--	31/01/2014	--	--
	[1.3] Exploration of CBM from areas under coal mining	[1.3.1] Blocks to be offered	Number of blocks	--	--	6	3	3
[2] Research & Development for bringing in higher productivity in specific area of Oil and Gas exploration, storage, transportation by the Oil sector companies.	[2.1] Monitoring number of Patents filed	[2.1.1] Patents filed	Number	--	--	400	520	600
	[2.2] Monitoring investments of Oil sector companies in area of R&D	[2.2.1] Expenditure on R&D to be incurred by Oil PSUs	Amount Rs. in crore	--	20	22	24	26
	[3.1] Setting up of National Data Repository (NDR)	[3.1.1] Award of NDR contract	Date	--	--	28/02/2014	--	--
[3] Increase in exploration Activities	[3.2] Undertaking Speculative surveys	[3.2.1] Number of blocks to be surveyed	Number of blocks	--	--	4	2	2
	[3.3] Offering of Exploration Blocks including Shale Gas blocks	[3.3.1] Offering of exploration blocks including Shale Gas	Number of blocks	32	21	30	30	20
	[4.1] Reserve replacement ratio (RRR) by PSUs	[4.1.1] Adding more reserves	Number	1	1.1	1	1	1
[4] Enhancing Domestic reserves & Production		[4.1.2] Accretion to proven reserves	MMTOE	93.84	--	55	55	55

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[4.2] Domestic Crude Oil & Natural Gas production	[4.2.1] Production of domestic crude oil by public sector	MMTOE	27.6	26.12	27.0	28.8	27.9
		[4.2.2] Production of domestic natural gas by public sector	BCM	25.94	26.10	25.0	27.6	29
		[4.2.3] Production of domestic crude oil by private sector	MMTOE	10.53	11.65	10.0	11.43	10.89
		[4.2.4] Production of domestic natural gas by private sector	BCM	21.61	14.79	12.0	15.0	16.5
[5] Overseas crude oil & natural Gas production	[5.1] Overseas Oil Production	[5.1.1] Overseas production of crude oil	MMTOE	6.21	4.3	4.5	6.48	7.02
	[5.2] Overseas Gas Production	[5.2.1] Overseas production of gas	BCM	2.53	2.7	2.5	2.61	2.79
	[5.3] Investment in acquisition of oil & gas assets overseas	[5.3.1] New assets to be added	Amount of Investment in US\$ bill	0.1	--	4.5	2	3
[6] Increasing Capital Investment in Oil & Gas Sector	[6.1] Plan Investments through internal and external budgetary resources (IE&BR) of PSUs	[6.1.1] % IE&BR outlay utilized	%	86	96	90	95	95
[7] Making the sensitive petroleum products viz. Diesel, PDS Kerosene and Domestic LPG available at	[7.1] To modulate retail prices and also to ensure the financial health of the public	[7.1.1] Submission of a note to CCPA on international crude price situation and	Date	25/06/2011	17/01/2013	31/12/2013	--	--

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
reasonable prices	sector oil marketing companies through compensation of price under-recoveries, if any	pricing of sensitive petroleum products.						
	[7.2] Operationization of Aadhar based LPG Supply Scheme	[7.2.1] Launch of scheme	Date	--	--	30/08/2013	--	--
[8] Increasing Refinery capacity	[8.1] Commissioning of 15 MMTPA Paradip Refinery	[8.1.1] Increase in domestic refining capacity by 15 MMTPA	Date	--	--	31/03/2014	--	--
[9] Improvement of Refinery Performance	[9.1] Implementation of Phase II of IRBIP in the following 3 refineries: (i) HPCL, Mumbai (ii) BPCL, Mumbai (iii) MRPL, Mangalore	[9.1.1] Implementation of Phase II of IRBIP with the following milestone: Number of Projects for implementation (PFI)	Number	--	--	12	--	--
	[9.2] Improvement of performance parameters of PSU refineries i. Crude throughput-MMT ii. Distillate yield-% iii. Specific Energy Consumption-MBTU/BBL/NRGF	[9.2.1] Crude throughput of PSU Refineries	MMT	121	122	118	130	133
		[9.2.2] Average Distillate yield of PSU Refineries	%	75	75	75.5	76	76.5
		[9.2.3] Average specific energy consumption	MBTU/BB L/NRGF	66	65	64	63.5	63

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
[10] Ensuring availability of petroleum products across the nation with respect to marketing and distribution	[10.1] Ensure availability of petroleum products i.e. petrol, diesel and LPG	for PSU refineries						
		[10.1.1] Quantity of Petrol made available	MMT	14.99	13.00	15.87	18.60	21.10
		[10.1.2] Quantity of Diesel made available	MMT	64.75	57.60	69.37	72.00	75.10
		[10.1.3] Quantity of LPG made available	MMT	14.9	15.1	13.59	18.3	19.7
	[10.2] Review requirement of PDS Kerosene for States/UTs in view of expansion of LPG	[10.2.1] Prepare a paper on rationalizing PDS Kerosene allocation to States/UTs	Date	25/05/2011	28/02/2013	28/02/2014	--	--
[11] Promoting cleaner and environment friendly fuels	[10.3] Expanding the network of Domestic LPG to rural areas	[10.3.1] Issuance of Letter of Intent for Rajiv Gandhi Gramin LPG Vitarak Agencies	Number	968	900	900	1000	1000
	[11.1] Roll out BS-IV MS & HSD in 10 more identified cities	[11.1.1] Availability of BS-IV MS & HSD in 10 more identified cities	Number of cities	7	10	9	13	12
[12] To encourage use of Natural Gas	[12.1] Increase in cumulative capacity of Gas pipelines in the country.	[12.1.1] Expansion and upgradation of the existing pipelines and laying of new pipelines	MMSCMD	27	54	25	10	10
	[12.2] Increase in cumulative gas trunk transportation network in the country	[12.2.1] Laying of new trunk pipelines and expansion of existing trunk pipeline network	KM	1256	1280	500	954	4100

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
[13] To promote fuel conservation	[13.1] Popularize the adoption of star labelled domestic LPG stoves	[13.1.1] Take up with Bureau of Energy Efficiency and Ministry of Power for notification of labeling norms	Date	--	--	15/09/2013	--	--
	[13.2] Adoption of norms proposed for labeling of agricultural mono set pumps by Steering Committee	[13.2.1] Take up with Bureau of Energy Efficiency for Adoption of norms by Steering Committee as per proposal submitted by Technical Committee	Date	--	--	15/09/2013	--	--
	[13.3] Adoption of norms proposed for labeling of DG sets by Steering Committee	[13.3.1] Take up with Bureau of Energy Efficiency for Adoption of norms by Steering Committee as per proposal submitted by Technical Committee	Date	--	--	15/09/2013	--	--
[14] Develop capacity building for 5 MMTOE per year energy from renewable and unconventional hydrocarbon resources to become carbon neutral for Oil Sector Companies	[14.1] Monitoring physical progress in work programme for developing energy from renewable sources by Oil & Gas PSUs	[14.1.1] % of target achievement	%	--	--	95	95	95
	[14.2] Monitoring physical progress in work programme for developing energy from unconventional	[14.2.1] % of target achievement	%	--	--	95	95	95

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
[15] Joint responsibility for power generation	hydrocarbon sources by Oil & Gas PSUs							
	[15.1] Give necessary support and clearance	[15.1.1] Additional capacity installed	MW	0	0	18000	0	0
		[15.1.2] Total power generated	BU	0	0	950	0	0
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	04/03/2012	06/03/2013	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	26/04/2011	03/05/2012	02/05/2013	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens'/Clients' 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	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	95	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--

* 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
* 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	BPCL	Bharat Petroleum Corporation Limited
2	BS-IV	Bharat Stage IV
3	BU	British Units
4	CBM	Coal Bed Methane
5	CCEA	Cabinet Committee on Economic Affairs
6	CMPDIL	Central Mines Planning & Design Institute
7	DGH	Directorate General of Hydrocarbons
8	E and P	Exploration and Production
9	ECS	Empowered Committee of Secretaries

Section 4:
Acronym

Sl.No	Acronym	Description
10	EGoM	Empowered Group of Ministers
11	GAIL	Gas Authority of India Limited
12	HPL	Hazira LNG Private Limited
13	HPCL	Hindustan Petroleum Corporation Limited
14	HSD	High Speed Diesel
15	IE and BR	Internal and External Budgetary Resources
16	IRBIP	Integrated Refinery Business Improvement Programme
17	KM	Kilometer
18	LNG	Liquefied Natural Gas

Section 4:
Acronym

Sl.No	Acronym	Description
19	LPG	Liquefied Petroleum Gas
20	MMSCMD	Million Standard Cubic Meter Per Day
21	MMT	Million Metric Tonnes
22	MMTPA	Million Tonnes Per Annum
23	MNRE	Ministry of New and Renewable Energy Resources
24	MoPNG	Ministry of Petroleum & Natural Gas
25	MRPL	Mangalore Refinery and Petrochemicals Limited
26	MS	Motor Spirit
27	MW	Mega Watts

Section 4: Acronym

Sl.No	Acronym	Description
28	NOCs	National Oil Companies
29	OIL	Oil India Limited
30	ONGC	Oil & Natural Gas Corporation Limited
31	PDS	Public Distribution System
32	PFI	Project for Implementation
33	PLL	Petroleum LNG Limited
34	PNG Rules	Petroleum & Natural Gas Rules, 1956
35	PPAC	Petroleum Planning and Analysis Cell
36	PSUs	Public Sector Undertakings

Section 4:
Acronym

Sl.No	Acronym	Description
37	RGGLVY	Rajiv Gandhi Gramin LPG Vitran Yojana
38	RLNG	Re-gasified Liquefied Natural Gas
39	ROs	Retail Outlets
40	Rs.	Rupees

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Submission of Cabinet Note	To bring uniformity in E&P activities for different modes of Hydrocarbon exploration	To submit a draft policy for consideration of the CCEA to evolve uniform licensing policy for Hydrocarbon exploration	Date	
2	[1.2.1] Submission of Cabinet Note	To submit a draft policy for consideration of the Cabinet to to evolve suitable policy for E&P activities for CBM	To evolve suitable policy for E&P activities for CBM	Date	
3	[1.3.1] Blocks to be offered	Blocks to be offered for exploration of CBM under coal mining areas	To explore the availability of CBM in coal mining areas	Number of blocks	
4	[2.1.1] Patents filed	No. of patents filed by Oil PSUs on R&D activities carried out.	Filing of necessary documentation for obtaining patents	Number of patents to be filed	
5	[2.2.1] Expenditure on R&D to be incurred by Oil PSUs	The amount of expenditure spent by Oil PSUs on R&D activities.	The amount spent by Oil PSUs on R&D activities.	Amount in Rs. crore	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[3.1.1] Award of NDR contract	The seismic survey data of entire sedimentary basin carried out by the Government as well as private organizations to be assimilated for awarding of exploration and production contracts.	To award the contract to the organizations who will initiate the process for creation of NDR	Date	
7	[3.2.1] Number of blocks to be surveyed	Undertaking speculative surveys in identified blocks	Number of blocks for carrying out speculative survey	Number of blocks	
8	[3.3.1] Offering of exploration blocks including Shale Gas	To put the surveyed blocks for offering to the prospective bidders for carrying out E&P activities.	To launch the Xth round of the process for awarding E&P contracts in various blocks to be offered under NELP.	Number of blocks to be offered.	
9	[4.1.1] Adding more reserves	To add more reserve by exploring new fields in terms of reserve replacement ratio (RRR) which is ratio of hydrocarbon reserve accretion in a year to the oil and gas production made in that year	To add more reserve by way of exploring newer fields	Number	
10	[4.1.2] Accretion to proven reserves	To replenish the used reserves of oil and gas by new discoveries	Replacing the exploited reserves with new reserves in volume terms	MMTOE	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[4.2.1] Production of domestic crude oil by public sector	Production from these fields which were allotted to Oil PSUs	Optimum production of crude oil and natural gas from maturing fields	MMTOE	
12	[4.2.2] Production of domestic natural gas by public sector	Production of domestic natural gas by public sector oil and gas companies	The quantity of natural gas produced by PSUs	BCM	
13	[4.2.3] Production of domestic crude oil by private sector	Production of crude oil by private sector companies from domestic fields	Quantity of crude oil produced by private sector companies in India	MMTOE	
14	[4.2.4] Production of domestic natural gas by private sector	Production of natural gas by private sector companies from domestic fields	Quantity of natural gas produced by private sector companies in India	BCM	
15	[5.1.1] Overseas production of crude oil	Production from the assets acquired by the Oil PSUs abroad	Optimum production of crude oil and natural gas from overseas Oil Fields	MMTOE	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
16	[5.2.1] Overseas production of gas	Production of natural gas/ Shale gas by Indian companies operating in foreign companies	Quantity of gas produced from Overseas oil and gas fields by Indian companies	BCM	
17	[5.3.1] New assets to be added	Acquiring new fields for exploration and production by Indian companies	Investment in acquiring new fields Overseas	US\$ billion	
18	[6.1.1] % IE&BR outlay utilized	Plan investment through internal & external resources by PSUs	Utilization of budgetary outlay by individual Oil PSUs	%	
19	[7.1.1] Submission of a note to CCPA on international crude price situation and pricing of sensitive petroleum products.	To modulate the retail sales prices of these products by submitting a note for consideration of CCPA	To fix the prices of controlled fuel products like HSD, LPG and SKO	Date	
20	[7.2.1] Launch of scheme	Launching of the Aadhar based Direct Cash Subsidy Transfer Scheme for domestic LPG supply.	Date of launching of the scheme in select district	Date	The success of the scheme would mainly depend on the number of Aadhar card issued, support from State Govts. and banking infrastructure available.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
21	[8.1.1] Increase in domestic refining capacity by 15 MMTPA	To enhance the domestic refining capacity to meet the growing demand of auto fuels.	To add refining capacity by 15 MMTPA to the existing capacity	Date	
22	[9.1.1] Implementation of Phase II of IRBIP with the following milestone: Number of Projects for implementation (PFI)	Number of Projects to be implemented under this programme.	To implement the phase II of Integrated Refinery Business Improvement Programme for three Refineries.	Number	
23	[9.2.1] Crude throughput of PSU Refineries	Crude throughput of PSU Refineries	Quantity of crude oil processed by the PSU Refineries	MMT	
24	[9.2.2] Average Distillate yield of PSU Refineries	Quantity of light and middle level distillates produced	Quantity of light and middle level distillates produced in percentage of total crude quantity processed	%	
25	[9.2.3] Average specific energy consumption for PSU refineries	The quantity of energy consumed by the refineries to process per barrel of crude oil	The quantity of energy consumed by the refineries to process per barrel of crude oil	MBTU/BBL/NRGF	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
26	[10.1.1] Quantity of Petrol made available	Sufficient quantity of petrol to be made available during the year	Quantity of Auto & Domestic cooking fuels to be made available for consumption	MMT	
27	[10.1.2] Quantity of Diesel made available	Sufficient quantity of Diesel to be made available during the year	Quantity of Auto & Domestic cooking fuels to be made available for consumption	MMT	
28	[10.1.3] Quantity of LPG made available	Sufficient quantity of LPG to be made available during the year	Quantity of Auto & Domestic cooking fuels to be made available for consumption	MMT	
29	[10.2.1] Prepare a paper on rationalizing PDS Kerosene allocation to States/UTs	To rationalize PDS kerosene allocation to different States & UTs in view of network expansion of LPG.	Ensure adequate availability of PDS Kerosene	Date	
30	[10.3.1] Issuance of Letter of Intent for Rajiv Gandhi Gramin LPG Vitarak Agencies	To expand the network of LPG distributors in Rural and uncovered areas	Issuance of number of Letter of Intents (LOI) under RGGLVY	Number	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
31	[11.1.1] Availability of BS-IV MS & HSD in 10 more identified cities	To introduce BS-IV Auto Fuels in 10 more cities	To improve the coverage of BS-IV Auto fuel in more cities	Number	
32	[12.1.1] Expansion and upgradation of the existing pipelines and laying of new pipelines	To increase the cumulative gas carrying capacity of gas pipelines in the country	Expansion and upgradation of the existing pipelines and laying of new pipelines	MMSCMD	
33	[12.2.1] Laying of new trunk pipelines and expansion of existing trunk pipeline network	to increase cumulative gas transport network in the country	Laying of new trunk pipelines and expansion of existing trunk pipeline network	KM	
34	[13.1.1] Take up with Bureau of Energy Efficiency and Ministry of Power for notification of labeling norms	Take up with Bureau of Energy Efficiency and Ministry of Power for notification of labelling norms	Date by which the proposal would be submitted	Date	
35	[13.2.1] Take up with Bureau of Energy Efficiency for Adoption of norms by Steering Committee as per the proposal submitted by Technical Committee	Take up with Bureau of Energy Efficiency for Adoption of norms by Steering Committee as per the proposal submitted by technical committee	The date by which the proposal would be submitted	Date	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
36	[13.3.1] Take up with Bureau of Energy Efficiency for Adoption of norms by Steering Committee as per proposal submitted by Technical Committee	Take up with Bureau of Energy Efficiency for Adoption of norms by Steering Committee as per proposal submitted by Technical Committee	The date by which the proposal would be submitted	Date	
37	[14.1.1] % of target achievement	Achievements of set targets by individual Oil PSUs in terms of percentage	Achievements of set targets by individual Oil PSUs in terms of percentage	%	
38	[14.2.1] % of target achievement	Achievements of set targets by individual Oil PSUs in terms of percentage	Achievements of set targets by individual Oil PSUs in terms of percentage	%	
39	[15.1.1] Additional capacity installed	Additional capacity installed during the year.	The quantity of gas supplied to power plants to achieve this objective.	MW	It is a team target involving other Ministries as well.
40	[15.1.2] Total power generated	The total power generated by the additional capacity installed during the year.	The total power generated by the additional capacity installed during the year.	BU	It is a team target involving other Ministries as well

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		Responsibility Centre / Attached office	Oil and Natural Gas Corporation	[4.1.1] Adding more reserves	Increase in oil exploration	Increase in requirement of energy for economic development of the country and achieving self sufficiency in petroleum products	-	More imports of crude oil will happen
				[4.2.1] Production of domestic crude oil by public sector	Increase in oil and gas exploration			Increase in imports of oil and gas
		Ministry	Ministry of New and Renewable Energy	[14.1.1] % of target achievement	Necessary statutory clearances	Being nodal ministry		Delay in achieving the objective
			Ministry of Coal	[1.2.1] Submission of Cabinet Note	Comments on draft Cabinet Note	Being nodal Ministry, clearance is required	100%	Objective may not be achieved
			Ministry of Environment and Forests	[1.2.1] Submission of Cabinet Note	Comments on Draft Cabinet Note	Being nodal Ministry, comments are necessary		

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 Enhancing domestic reserve & production	ONGC, OIL & GAIL	Adding more reserves	Number	1	1.1	1	1	1
		Gas production (Public Sector)	BCM	25.94	26.10	25	27.6	29
2 Overseas crude and Oil production	OVL	Overseas production of crude oil	MMTOE	6.21	4.3	4.5	6.48	7.02
		Overseas production of natural gas	BCM	2.53	2.7	2.5	2.61	2.79
3 Increasing Refinery Capacity	Oil Refineries	Additional Capacity created	MMTPA	26.9	8	15	15	-
4 Increase in cumulative gas trunk transportation network in the country	Petroleum & Natural Gas Regulatory Board (PNGRB)	Extension of existing pipeline	Km	-	182	200	200	200
		Laying of new Trunk pipelines	Km	-	265	200	200	200
5 Plan investment through internal and external budgetary resources (IE&BR) of PSUs	Oil PSUs	% of budget outlay utilized	%	86	96	90	-	-
6 Monitoring physical progress in work programme for developing energy from renewable and unconventional sources by Oil & Gas PSUs	Oil & Gas PSUs, MNRE	% of targets achieved	%	-	-	95	-	-

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
7 Area with proven reserves for oil and gas		PML Area accretion	Sq. M	37011	37291	37288	TBD	TBD
8 Enhanced oil and gas security		% of crude oil demand met from domestic sources	%	25.2	24.2	24.9	26.5	24.7
		Domestic crude oil production	MMT	37.6	38	41.3	45.57	43.76
		Percentage of Natural Gas demand met from domestic sources	%	48.48	41.03	TBD	TBD	TBD
		Domestic Natural Gas production	BCM	52.22	51.67	43.18	43.77	47.17
		Domestic Production of oil (Private Sector)	MMT	9.68	10.69	12.12	11.51	12.70
		Domestic Production of Gas (Private Sector)	BCM	26.77	25.58	15.38	14.50	16.50
		The Extent of Diversification achieved in our import basket (TBD) %age of low Sulphur crude processed by Refineries	%LS	34.8	31.8	-	-	-
		The extent of diversification achieved in our import basket (TBD)-High Sulphur crude processed by refineries	%HS	65.2	68.2	-	-	-

