



Government of India

R F D

(Results-Framework Document)
for

Ministry of Steel

(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

To transform India into a global leader in the steel sector, both as a steel producer as well as a steel consuming nation and to enhance the industry's international competitiveness.

Mission

Promoting policies, initiatives and incentives for attaining a national steel production capacity of 142.3 million tonnes by the end of Twelfth Five Year Plan. Streamlining the regulatory environment for enabling optimal steel production; particularly regarding mineral policy and the mine allocation regime, tariff and taxation measures, land allocation and environmental & forest clearances. Promoting the development of infrastructure required for enhancing national steel production through coordinated efforts, particularly in sectors like Railways, Roads, Ports, Power and Water supply. Enhancing domestic demand for steel through promotional efforts and by enlarging the retail network of steel companies. Improving the techno-economic efficiency of operations of steel Ministry's PSUs.

Objectives

- 1 To facilitate creation of steel making capacity and growth in steel production.
- 2 Monitoring performance of commitments made in the MOUs by PSUs.
- 3 Ensuring adequate availability of raw materials for steel industry from domestic and overseas sources, particularly iron ore and coal by PSUs under the Ministry of Steel.
- 4 Improving the performance of Iron & Steel industry through R&D intervention, Quality Control, Export Promotion and Improvements in techno-economic parameters.
- 5 To facilitate and monitor mergers, acquisitions and Joint Ventures by the steel ministry PSUs.
- 6 Finalisation of New Policy Initiatives
- 7 Creating and updating a comprehensive data base for various segments of the steel industry.
- 8 Human Resource Development in Iron & Steel sector
- 9 Proactive steps for environmental enhancement and pollution control

Functions

- 1 Matters relating to production, distribution, imports and exports of iron and steel and ferro alloys.
- 2 Matters relating to the PSUs including their subsidiaries under the Ministry's administrative control i.e. (i) Steel Authority of India Ltd (SAIL); (ii) National Mineral Development Corporation Limited (NMDC); (iii) Rashtriya Ispat Nigam Ltd (RINL); (iv) Manganese (Ore) India Ltd (MOIL); (v) Metal Scrap Trade Corporation Ltd (MSTC); (vi) Ferro Scrap Nigam Ltd (FSNL); (vii) Hindustan Steelworks Construction Ltd (HSCL); (viii) Metallurgical and Engineering Consultants Ltd. (MECON); (ix) Kudremukh Iron Ore Company Ltd. (KIOCL); and (x) Bird Group of Companies, and also the company/undertaking set up for foreign acquisition of coal assets i.e. the International Coal Venture Limited (ICVL).

Section 1: Vision, Mission, Objectives and Functions

- 3 Planning, development and facilitation for setting up of iron and steel production facilities including Electric Arc Furnace (EAF) units, Induction Furnace (IF) units, processing facilities like re-rollers, flat products (hot/cold rolling units), coating units, wire drawing units and steel scrap processing including ship breaking.
- 4 Development of iron ore mines in the public sector and other ore mines (manganese ore, chrome ore, limestone, sillimanite, kyanite and other minerals used in the iron and steel industry but excluding mining lease or matters related thereto).

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To facilitate creation of steel making capacity and growth in steel production.	8.00	[1.1] Facilitation, coordination and necessary policy formulation to achieve steel production capacity	[1.1.1] Production Capacity of Steel during 2013-14	Million tonnes	3.00	108	105	100	98	97
			[1.1.2] Crude Steel Production during 2013-14	Million tonnes	2.50	82	81	80	79	78
		[1.2] SAIL: Projects to be pursued for grant of Forest Clearance	[1.2.1] Gua Mines : First Stage Forest Clearance for entire area as proposed by SAIL	Date	0.50	15/02/2014	28/02/2014	10/03/2014	20/03/2014	31/03/2014
			[1.2.2] Rowghat Mines: To take up with Government of Chhatisgarh for Forest Clearance to establish Camps of armed forces to facilitate construction of railway line from Dalli-Rajphara to Rowghat for Rowghat mine development project.	Date	0.50	15/02/2014	28/02/2014	10/03/2014	20/03/2014	31/03/2014
		[1.3] NMDC: Project to be pursued for grant of Mining Lease/Prospecting Licence/Environmental Clearance	[1.3.1] Grant of Mining Lease over an area 693 ha of Shahpur East Coal Block, Shahdol & Umaria District, M.P.	Date	0.50	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014

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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%
[2] Monitoring performance of commitments made in the MOUs by PSUs.	10.00	[2.1] SAIL: a) Complying with the commitments made in the MoU. [2.2] Monitoring performance of SAIL. [2.3] RINL : a) Complying with the commitments made in MoU. [2.4] b) Monitoring performance of RINL [2.5] NMDC: a) Complying with commitments	[1.3.2] Grant of Prospecting Licence over an area of 115.46 ha in village Sasangda North East Block in District West Singhbhum, Jharkhand.	Date	0.50	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
			[1.3.3] Obtaining Environmental Clearance for construction of Screening Plant - III at Kirandul complex, Dantewada District, Chhatisgarh.	Date	0.50	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
			[2.1.1] Fulfilment of commitment / assistance points	Number	2.00	5	4	3	2	1
			[2.2.1] Review meetings on MoU performance	Number	2.00	4	3	2	1	--
			[2.3.1] Fulfilment of commitment / assistance points	Number	2.00	4	3	2	1	--
			[2.4.1] Review meetings on MoU performance	Number	2.00	4	3	2	1	--
			[2.5.1] Fulfilment of commitment /	Number	1.00	2	1	--	--	--

Section 2:
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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%
[3] Ensuring adequate availability of raw materials for steel industry from domestic and overseas sources, particularly iron ore and coal by PSUs under the Ministry of Steel.	26.00	made in the MoU	assistance points							
		[2.6] NMDC: b) Monitoring performance of NMDC.	[2.6.1] Review meetings on MoU performance	Number	1.00	4	3	2	1	--
		[3.1] SAIL :- i) Development of Tasra Coal block	[3.1.1] Appointment of Mine Developer cum Operator (MDO)	Date	5.00	31/08/2013	30/09/2013	31/10/2013	30/11/2013	31/12/2013
		[3.2] ii) Improving quality and availability of raw material	[3.2.1] Finalisation of tender for beneficiation and pelletisation plant at Gua	Date	2.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
		[3.3] RINL: i) Taking up with the Ministry of Mines for allocation of Iron Ore Mines to RINL	[3.3.1] Allotment of atleast one mine	Date	5.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
		[3.4] NMDC : i) Development of Kumaraswamy iron ore mine	[3.4.1] Erection & Commissioning of Primary Crushing Plant.	Date	1.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
			[3.4.2] Erection and commissioning of secondary crushing plant.	Date	1.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
		[3.5] (ii) Development of Deposit 11 B iron ore mine.	[3.5.1] Integration of Bailadila 11B iron ore mine with Screening Plant of Deposit ¹⁴	Date	5.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] Improving the performance of Iron & Steel industry through R&D intervention, Quality Control, Export Promotion and Improvements in techno-economic parameters.	17.00	[3.6] iii) 4th screening line at Deposit No. 10 & 11 A, Bacheli Complex.	[3.6.1] Completion of engineering, major supplies and start of equipment erection	Date	1.00	31/01/2014	15/02/2014	01/03/2014	15/03/2014	31/03/2014
		[3.7] iv) Linkage of iron ore to domestic iron and steel industry by NMDC.	[3.7.1] Iron ore supplied to domestic iron and steel companies during 2013-14	Million tonnes	4.00	24	23	22.50	22	21.50
		[3.8] Improving the quality of steel making raw material.	[3.8.1] Study to identify present status, gaps and action plan	Date	2.00	15/03/2014	20/03/2014	25/03/2014	28/03/2014	31/03/2014
		[4.1] Approval, Review and Monitoring of the R&D projects.	[4.1.1] Approval of new R&D Projects for financial assistance during the year.	Number	2.00	5	4	3	2	1
			[4.1.2] Meeting of the Project Review Committee (PRC) to monitor the progress of the 3 R&D projects (ongoing) with the Plan Fund: i) Beneficiation of Iron ore slimes from Barsua and other mines in India by RDCIS SAIL, Ranchi ii) Development of	Number	1.00	6	5	4	3	2

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						100%	90%	80%	70%	60%
			pilot scale pelletisation technology for Indian Goethitic/hematite ore with varying degree of fineness by RDCIS, SAIL, Ranchi. iii) Development of futuristic Technology for carbon free iron production using alternate reductants hydrogen with minimum or no CO2 emission, smelting reduction of iron ore / fines by hydrogen plasma and elimination of CO2 emissio by Institute of Minerals and Minerals Technology (IMMT), Bhubneshwar							
			[4.1.3] Meeting of the Empowered Board (EB) to monitor the progress of 3 R&D projects (ongoing) with	Number	1.00	6	5	4	3	2

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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%
			Steel Development Fund: i) Development of Copper (Cu) - Carbon Nanomaterial (CN) Based Nanocomposite Formulation for Heat Recovery in different Processes in a steel plant by IIT, Guwahati. ii) Development of continuous Multi Gas Monitor: by MECON Ltd., Ranchi. iii) Infrared Camera Based Ladle Condition Monitoring System: by MECON Ltd., Ranchi.							
			[4.1.4] Outside Evaluation Study for Assessment of R&D projects taken in 11th Plan under the Plan Fund.	Date	2.00	31/08/2013	30/09/2013	31/10/2013	30/11/2013	31/12/2013
			[4.2.1] Amendment / Revision of Standard Input-	Number	0.50	4	3	2	1	0
		[4.2] Standard Input-Output Norms under Duty Exemption Scheme for								

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%
Export Promotion.	[4.3] Improvement in techno-economic parameters of SAIL to reach global benchmarks	[4.3.1] Coal Dust Injection (CDI)	output Norms for iron & steel product.							
			[4.3.1] Coal Dust Injection (CDI)	Kg/thm	0.50	56.5	56	55.5	54.9	54.4
			[4.3.2] Production of crude Steel through Concast route	MT	0.50	9.96	9.86	9.77	9.67	9.53
			[4.3.3] Blast Furnace Coke rate	Kg/thm	0.50	486.4	491.5	496.6	501.7	506.8
			[4.3.4] Blast Furnace Productivity	THM/M3/day	0.50	1.65	1.64	1.62	1.61	1.59
			[4.3.5] Specific Energy Consumption	GCal/Tcs	0.50	6.34	6.41	6.47	6.54	6.61
			[4.3.6] R&D Expenditure	% PAT	0.50	1.20	1.00	0.95	0.90	0.85
			[4.3.7] Labour Productivity	Tcs/man/year	0.50	270	268	265	263	260
			[4.3.8] Agglomerate %	%	0.50	65	67.6	66.9	66.3	65.6
			[4.3.9] Blast Furnace Slag rate	Kg/thm	0.50	371	375	379	383	387
			[4.3.10] SMS (BOF) Slag rate	Kg/tcs	0.50	139	140	141	142	144
			[4.3.11] CO 2 Emission	t/tcs	0.50	2.60	2.64	2.66	2.69	2.72
			[4.4.1] BF Productivity of BF-3 in Qtr 4	t/cum/day	0.50	2.20	2.09	1.99	1.89	1.79

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						100%	90%	80%	70%	60%
[5] To facilitate and monitor mergers, acquisitions and Joint Ventures by the steel ministry PSUs.	6.00	RINL to reach global benchmarks	[4.4.2] PCI in BF-3 in Qtr 4	kg/thm	0.50	50	48	46	43	41
			[4.4.3] Converter Productivity (SMS 1)	tcs/cum/day	0.50	24	23	22	21	20
			[4.4.4] Labour Productivity	tcs/man/year	0.50	340	330	314	298	283
			[4.4.5] Specific Energy Consumption	G/cal/tcs	0.50	6.21	6.52	6.86	7.22	7.60
			[4.4.6] Water Consumption	Cum/tcs	0.50	2.80	2.94	3.09	3.26	3.43
			[4.4.7] R&D Expenditure	% PAT	0.50	1.05	1.00	0.95	0.90	0.86
			[4.4.8] % of Agglomerate (Sinter in the charge)	%	0.50	75	70	65	60	55
			[4.4.9] BF Slag rate	Kg/thm	0.50	378	385	390	395	400
			[4.4.10] CO 2 Emission	t/tcs	0.50	2.66	2.71	2.80	2.85	2.90
			[5.1] RINL:- Carrying out Route Survey for Slurry Pipeline from Nagarnar to Vishakhapatnam in joint venture with NMDC	Date	3.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
			[5.2] Development of technology for high grade / special steel.	Date	3.00	10/03/2014	15/03/2014	20/03/2014	25/03/2014	31/03/2014

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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%
[6] Finalisation of New Policy Initiatives	2.00	[6.1] Finalisation of New National Steel Policy	[6.1.1] Submission of Cabinet Note on National Steel Policy	Date	1.00	30/09/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
		[6.2] Finalise strategy for achieving the goal to turn country into net exporter of steel	[6.2.1] Revival of Steel Exporters' Forum	Date	1.00	31/12/2013	31/01/2014	15/02/2014	15/03/2014	31/03/2014
[7] Creating and updating a comprehensive data base for various segments of the steel industry.	2.00	[7.1] Comprehensive survey of the Indian Sponge Iron Industry by Joint Plant Committee (JPC).	[7.1.1] Submission of Draft Report to Ministry of Steel	Date	2.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
[8] Human Resource Development in Iron & Steel sector	6.00	[8.1] SAIL: Training of employees	[8.1.1] Employees trained as % of total employees	%	2.00	30	28	26	24	22
		[8.2] RINL: Skill development	[8.2.1] Fulfilment of training plan for multi skilling / skill up-gradation of non-executives	%	2.00	100	95	90	85	80
[9] Proactive steps for environmental enhancement and pollution control	8.00	[8.3] Technical: Implementing the Scheme of the Ministry of Steel Chair Professor and Scholarships to students for Human Resource Development for the Steel Industry	[8.3.1] Number of students being offered Scholarship from Ministry of Steel for studying Metallurgical Engineering.	Number	2.00	50	40	30	20	10
		[9.1] RINL: i) Introduction of green technology to generate power from waste energy.	[9.1.1] Commissioning of Top Pressure Recovery Turbine in Blast Furnace (BF-3)	Date	2.00	28/02/2014	15/03/2014	20/03/2014	25/03/2014	31/03/2014

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
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						100%	90%	80%	70%	60%
		[9.2] ii) Efforts towards Bio-diversity	[9.2.1] Number of trees Planted during the year.	Number	1.00	10500	10000	9500	9000	8500
		[9.3] iii) Implementation of Sinter plant waste recovery project at RINL.	[9.3.1] Date of implementation	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
		[9.4] Technical: Monitoring of pollution from steel plant.	[9.4.1] i) Particulate Matter (PM) Emission from Chimneys (SAIL)	Kg/tcs	1.00	0.1	0.5	0.8	0.9	1.00
			[9.4.2] ii) Particulate Matter (PM) Emission from Chimneys (RINL)	Kg/tcs	1.00	0.1	0.5	0.8	0.9	1.0
			[9.4.3] iii) Specific Effluent Discharge (SAIL)	M3/TSS	1.00	0	1.50	2.00	2.25	2.40
			[9.4.4] iv) Specific Effluent Discharge (RINL)	M3/TSS	1.00	0	1.50	2.00	2.25	2.40
* 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

* 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%
* 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
* Improving Internal Efficiency/Responsiveness.	2.00	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
		Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG, during the year.	%	0.25	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC, during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.25	100	90	80	70	60
* Mandatory Objective(s)		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] To facilitate creation of steel making capacity and growth in steel production.	[1.1] Facilitation, coordination and necessary policy formulation to achieve steel production capacity	[1.1.1] Production Capacity of Steel during 2013-14	Million tonnes	89	96.71	105	112	120
		[1.1.2] Crude Steel Production during 2013-14	Million tonnes	73.80	78.20	81	91	96
	[1.2] SAIL-Projects to be pursued for grant of Forest Clearance	[1.2.1] Gua Mines : First Stage Forest Clearance for entire area as proposed by SAIL	Date	--	--	28/02/2014	--	--
		[1.2.2] Rowghat Mines: To take up with Government of Chhatisgarh for Forest Clearance to establish Camps of armed forces to facilitate construction of railway line from Dalli-Rajhara to Rowghat for Rowghat mine development project.	Date	--	--	28/02/2014	--	--
	[1.3] NMDC: Project to be pursued for grant of Mining Lease/Prospecting Licence/Environmental Clearance	[1.3.1] Grant of Mining Lease over an area 693 ha of Shahpur East Coal Block, Shahdol & Umaria District, M.P.	Date	--	--	15/02/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[2] Monitoring performance of commitments made in the MOUs by PSUs.								
		[1.3.2] Grant of Prospecting Licence over an area of 115.46 ha in village Sasangda North East Block in District West Singhbhum, Jharkhand.	Date	--	--	15/02/2014	--	--
		[1.3.3] Obtaining Environmental Clearance for construction of Screening Plant - III at Kirandul complex, Dantewada District, Chhatisgarh.	Date	--	--	15/02/2014	--	--
	[2.1] SAIL: a) Complying with commitments made in the MoU.	[2.1.1] Fulfilment of commitment / assistance points	Number	--	--	3	--	--
	[2.2] b) Monitoring performance of SAIL.	[2.2.1] Review meetings on MoU performance	Number	--	--	3	--	--
	[2.3] RINL : a) Complying with the commitments made in MoU.	[2.3.1] Fulfilment of commitment / assistance points	Number	--	--	3	--	--
	[2.4] b) Monitoring performance of RINL	[2.4.1] Review meetings on MoU performance	Number	--	--	3	--	--
	[2.5] NMDC: a) Complying with commitments made in the MoU	[2.5.1] Fulfilment of commitment / assistance points	Number	--	--	1	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[3] Ensuring adequate availability of raw materials for steel industry from domestic and overseas sources, particularly iron ore and coal by PSUs under the Ministry of Steel.	[2.6] NMDC: b) Monitoring performance of NMDC.	[2.6.1] Review meetings on MoU performance	Number	--	--	3	--	--
	[3.1] SAIL :- i) Development of Tasra Coal block	[3.1.1] Appointment of Mine Developer cum Operator (MDO)	Date	--	--	30/09/2013	--	--
	[3.2] ii) Improving quality and availability of raw material	[3.2.1] Finalisation of tender for beneficiation and pelletisation plant at Gua	Date	--	--	31/12/2013	--	--
	[3.3] RINL: i) Taking up with the Ministry of Mines for allocation of Iron Ore Mines to RINL	[3.3.1] Allotment of atleast one mine	Date	--	--	15/02/2014	--	--
	[3.4] NMDC : i) Development of Kumaraswamy iron ore mine	[3.4.1] Erection & Commissioning of Primary Crushing Plant. [3.4.2] Erection and commissioning of secondary crushing plant.	Date	--	--	15/02/2014	--	--
	[3.5] (ii) Development of Deposit 11 B iron ore mine.	[3.5.1] Integration of Bailadila 11B iron ore mine with Screening Plant of Deposit14	Date	--	--	15/02/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[4] Improving the performance of Iron & Steel industry through R&D intervention, Quality Control, Export Promotion and Improvements in techno-economic parameters.	[3.6] iii) 4th screening line at Deposit No. 10 & 11 A, Bachell Complex.	[3.6.1] Completion of engineering, major supplies and start of equipment erection	Date	--	--	15/02/2014	--	--
	[3.7] iv) Linkage of iron ore to domestic iron and steel industry by NMDC.	[3.7.1] Iron ore supplied to domestic iron and steel companies during 2013-14	Million tonnes	26.92	24.67	23	--	--
	[3.8] Improving the quality of steel making raw material.	[3.8.1] Study to identify present status, gaps and action plan	Date	--	--	20/03/2014	--	--
	[4.1] Approval, Review and Monitoring of the R&D projects.	[4.1.1] Approval of new R&D Projects for financial assistance during the year.	Number	--	--	4	--	--
		[4.1.2] Meeting of the Project Review Committee (PRC) to monitor the progress of the 3 R&D projects (ongoing) with the Plan Fund: i) Beneficiation of Iron ore slimes from Barsua and other mines in India by RDCIS SAIL, Ranchi ii) Development of pilot scale pelletisation	Number	--	14	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
		technology for Indian Goethitic/hematite ore with varying degree of fineness by RDCIS, SAIL, Ranchi. iii) Development of futuristic Technology for carbon free iron production using alternate reductants hydrogen with minimum or no CO2 emission, smelting reduction of iron ore / fines by hydrogen plasma and elimination of CO2 emissio by Institute of Minerals and Minerals Technology (IMMT), Bhubneshwar						
		[4.1.3] Meeting of the Empowered Board (EB) to monitor the progress of 3 R&D projects (ongoing) with Steel Development Fund: i) Development of Copper (Cu) - Carbon	Number	--	10	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
		Nanomaterial (CN) Based Nanocomposite Formulation for Heat Recovery in different Processes in a steel plant by IIT, Guwahati. ii) Development of continuous Multi Gas Monitor: by MECON Ltd., Ranchi. iii) Infrared Camera Based Ladle Condition Monitoring System: by MECON Ltd., Ranchi.						
		[4.1.4] Outside Evaluation Study for Assessment of R&D projects taken in 11th Plan under the Plan Fund.	Date	--	--	30/09/2013	--	--
	[4.2] Standard Input-Output Norms under Duty Exemption Scheme for Export Promotion.	[4.2.1] Amendment / Revision of Standard Input-output Norms for iron & steel product.	Number	--	--	3	--	--
	[4.3] Improvement in techno-economic parameters of SAIL to reach global benchmarks	[4.3.1] Coal Dust Injection (CDI)	Kg/tnm	--	54	56	--	--

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
		[4.3.2] Production of crude Steel through Concast route	MT	--	9.5	9.86	--	--
		[4.3.3] Blast Furnace Coke rate	Kg/thm	--	512	491.5	--	--
		[4.3.4] Blast Furnace Productivity	THM/M3/day	--	1.58	1.64	--	--
		[4.3.5] Specific Energy Consumption	GCal/Tcs	--	6.68	6.41	--	--
		[4.3.6] R&D Expenditure	% PAT	--	5.99	1.00	--	--
		[4.3.7] Labour Productivity	Tcs/man/year	--	255	268	--	--
		[4.3.8] Agglomerate %	%	--	--	67.6	--	--
		[4.3.9] Blast Furnace Slag rate	Kg/thm	--	--	375	--	--
		[4.3.10] SMS (BOF) Slag rate	Kg/tcs	--	--	140	--	--
		[4.3.11] CO 2 Emission	t/tcs	--	--	2.64	--	--
		[4.4.1] BF Productivity of BF-3 in Qtr 4	t/cum/day	--	--	2.09	--	--
	[4.4] Improvement in Techno-economic parameters of RINL to reach global benchmarks	[4.4.2] PCI in BF-3 in Qtr 4	kg.thm	--	--	48	--	--
		[4.4.3] Converter Productivity (SMS 1)	tcs/cum/day	--	--	23	--	--

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
[5] To facilitate and monitor mergers, acquisitions and Joint Ventures by the steel ministry PSUs.		[4.4.4] Labour Productivity	tcs/man/ly ear	--	362	330	--	--
		[4.4.5] Specific Energy Consumption	G/cal/tcs	--	6.31	6.52	--	--
		[4.4.6] Water Consumption	Cum/tcs	--	2.37	2.94	--	--
		[4.4.7] R&D Expenditure	% PAT	--	8.9	1.00	--	--
		[4.4.8] % of Agglomerate (Sinter in the charge)	%	--	--	70	--	--
		[4.4.9] BF Slag rate	Kg/thm	--	--	385	--	--
		[4.4.10] CO 2 Emission	t/tcs	--	--	2.71	--	--
		[5.1.1] Commencement of Route Survey	Date	--	--	31/12/2013	--	--
		[5.2.1] Signing of MoU / JV	Date	--	--	15/03/2014	--	--
		[6.1.1] Submission of Cabinet Note on National Steel Policy	Date	--	--	15/02/2014	--	--
[6] Finalisation of New Policy Initiatives	[6.2] Finalise strategy for achieving the goal to turn country into net exporter of steel	[6.2.1] Revival of Steel Exporters' Forum	Date	--	--	31/01/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[7] Creating and updating a comprehensive data base for various segments of the steel industry.	[7.1] Comprehensive survey of the Indian Sponge Iron Industry by Joint Plant Committee (JPC).	[7.1.1] Submission of Draft Report to Ministry of Steel	Date	--	--	31/12/2013	--	--
	[8.1] SAIL: Training of employees	[8.1.1] Employees trained as % of total employees	%	--	--	28	--	--
	[8.2] RINL: Skill development	[8.2.1] Fulfilment of training plan for multi skilling / skill up-gradation of non-executives	%	--	--	95	--	--
	[8.3] Technical: Implementing the Scheme of the Ministry of Steel Chair Professor and Scholarships to students for Human Resource Development for the Steel Industry	[8.3.1] Number of students being offered Scholarship from Ministry of Steel for studying Metallurgical Engineering.	Number	--	--	40	--	--
[9] Proactive steps for environmental enhancement and pollution control	[9.1] RINL: i) Introduction of green technology to generate power from waste energy.	[9.1.1] Commissioning of Top Pressure Recovery Turbine in Blast Furnace (BF-3)	Date	--	--	15/03/2014	--	--
	[9.2] ii) Efforts towards Bio-diversity	[9.2.1] Number of trees Planted during the year.	Number	--	--	10000	--	--
	[9.3] iii) Implementation of Sinter plant waste recovery project at	[9.3.1] Date of implementation	Date	--	--	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
	RINL. [9.4] Technical: Monitoring of pollution from steel plant.							
		[9.4.1] i) Particulate Matter (PM) Emission from Chimneys (SAIL)	Kg/tcs	--	--	0.5	--	--
		[9.4.2] ii) Particulate Matter (PM) Emission from Chimneys (RINL)	Kg/tcs	--	--	0.5	--	--
		[9.4.3] iii) Specific Effluent Discharge (SAIL)	M3/TSS	--	--	1.50	--	--
		[9.4.4] iv) Specific Effluent Discharge (RINL)	M3/TSS	--	--	1.50	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* 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	--	--

* 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	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	--	--
	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: Acronym

Sl.No	Acronym	Description
1	ASU	Air Separation Unit
2	BF	Blast Furnace
3	CDI	Coal Dust Injection
4	COB	Coke Oven Battery
5	EB	Empowered Board
6	EC	Environmental Clearance
7	FC	Forest Clearance
8	FSNL	Ferro Scrap Nigam Limited
9	ICVL	International Coal Ventures Limited

Section 4: Acronym

Sl.No	Acronym	Description
10	IF	Induction Furnace
11	IMG	Inter-Ministrial Meeting
12	JPC	Joint Plant Committee
13	KIOCL	Kudremukh Iron Ore Company Limited
14	MDO	Mine Developer cum Operator
15	MOIL	Maganese Ore India Limited
16	MSTC	Metal Scrap Trading Corporation
17	MTPA	Million tonnes Per Annum
18	NH	National Highway

Section 4: Acronym

Sl.No	Acronym	Description
19	NMDC	National Mineral Development Corporation
20	PCI	Pulverised Coal Injection
21	PRC	Project Review Committee
22	PSU	Public Sector Undertaking
23	RINL	Rashtriya Ispat Nigam Limited
24	SAIL	Steel Authority of India Limited

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] Production Capacity of Steel during 2013-14	Growth in steel Production capacity	Creation of steel Production capacity	Measured in terms of quantity in million tonnes	
2	[1.1.2] Crude Steel Production during 2013-14	Achieve higher growth level	Growth in steel production	Measured in terms of quantity in million tonnes.	
3	[3.3.1] Finalisation of tender for beneficiation and pelletisation plant at Gua	To improve quality and availability of raw material for beneficiation and pelletisation plant at Gua.	Completion of work relating to tendering for beneficiation and pelletisation plant at Gua.	Measured in terms of timeliness	
4	[3.8.1] Iron ore supplied to domestic iron and steel companies during 2013-14	To cater the demand of iron ore to steel industry in the country	Supply of iron ore to domestic steel industry	Measured in terms of quantity of iron ore in million tonnes.	
5	[6.1.1] Submission of Cabinet Note on National Steel Policy	In order to formulate new National Steel Policy, Cabinet Note is required to be submitted to the Cabinet.	Formulation of New National Steel Policy	Measured in terms of timeliness	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[7.1.1] Submission of Draft Report to Ministry of Steel	Submission of Draft Survey Report on Comprehensive Survey of the Indian Sponge Industry by the Joint Plant Committee (JPC) for the updation of information and database of the Indian Sponge Iron industry.	Comprehensive Survey of the Indian Sponge Industry by the Joint Plant Committee (JPC).	Measured in terms of timeliness	

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 Railways	[3.8.1] Iron ore supplied to domestic iron and steel companies during 2013-14	Supply of rakes from Railways as per tenders placed by NMDC for transportation of iron ore.ii) Doubling of road and making them pucca (two lane) for evacuation of iron ore from Kumaraswamy Mine, Donamalai, Karnataka. ii) Laying of two additional roads for evacuation of iron ore from Kumaraswamy Mine, Karnataka.	Supply of rakes by the Railways is essential for transportation of iron ore as per the supply schedule of NMDC ii) Doubling of road is essential for smooth transport of material from the mine. iii) Additional roads are required considering the present as well as future requirement of supply of iron ore from Kumaraswamy mine.	i) 16 rakes per day in the Bailadila Sector. ii) 6 rakes per day in the Kumaraswamy and Donamalai Sector. iii) Doubling of existing road and making them pucca. iv) Laying two additional roads	i) the targets of supply of iron ore may not be met.

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 Increase in Steel production	Ministries/ Departments of Railways, Surface Transport, Ports/Shipping, Power, Mines, Coal, Environment & Forest, State Governments concerned.	Steel Production	Million tonnes	72	78	82	91	96
2 Increase in Steel making capacity	Ministries/Department of Railways, Surface Transport, Ports/Shipping, Power, Mines, Coal, Environment & Forest, State Governments concerned.	Production capacity	Million Tonnes	84.8	92	108	113	118
3 Reduction in import of Steel	Ministries/Departments of Railways, Surface Transport, Ports/Shipping, Power, Mines, Coal, Environment & Forest, State Governments concerned.	Import of finished steel	Million tonnes	6.8	6.0	5.5	5.5	5.0
4 Increase in export of finished steel	Ministries/Departments of Railways, Surface Transport, Ports/Shipping, Power, Mines, Coal, Environment & Forest, State Governments.	Export of finished steel	Million tonnes	3.64	4.04	4.00	5.00	6.00
5 Increase in consumption of finished steel	Ministries/Departments of Railways, Surface Transport, Ports/Shipping, Power, Mines, Coal, Environments & Forest, State Governments concerned.	Real consumption of finished steel	Million tonnes	70.00	77.30	85.05	93.60	100