

## RESULTS FRAMEWORK DOCUMENT (RFD) FOR MINISTRY OF COAL FOR 2011-12 AND ACHIEVEMENT

19.1 Action for implementation of the system for monitoring and evaluation of performance was initiated in the year 2009-10 in the Ministry of Coal under the aegis of Cabinet Secretariat. The performance of the Ministry was evaluated for the 2011-12, on the basis of the Results Framework Document (RFD) 2011-12. The Results Framework Document of the Ministry of Coal for 2012-13 was submitted to the Cabinet Secretariat with main objectives of achievement of annual action plan targets for coal production and coal off-take by CIL, lignite

production and power generation by NLC, to ensure adequate supply of coal to the regulated power utilities, development and production from captive coal blocks, thrust on exploration of resources, increase in coal washing capacities, improvement in safety conditions in mines, development of rail and road infrastructure in coalfield areas and other policy issues.

19.2 The Results Framework Document of the Ministry of Coal for 2011-12 and its evaluation report is given as **Appendix-A.**



**R F D**  
(Results-Framework Document)  
for  
Ministry of Coal  
(2011-2012)

## Results-Framework Document (RFD) for Ministry of Coal- (2011-2012)

## 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 targets for coal production and off-take, lignite production and power generation (NLC).
- 2 To facilitate development and production from captive blocks.
- 3 Introduction of Competitive Bidding as selection procedure for allocation of Captive Coal blocks.
- 4 Identification of new coal blocks
- 5 To ensure coal supply to regulated power utilities.
- 6 To ensure that the coal companies bring all linked consumers under FSA regime.
- 7 To consider rationalization of existing sources of coal supply with a view to reducing transportation cost for the existing consumers.
- 8 Implementation of Rail & Road Infrastructure Development in Coalfield areas.
- 9 Publishing guidelines for preparation of mining plan of Coal and Lignite Blocks
- 10 Thrust on detailed drilling to augment proved reserves.
- 11 Monitoring implementation of Jharia&Raniganj Master Plan
- 12 To Increase coal washing capacity.
- 13 Introduction of new technology in mines.
- 14 Safety aspect of underground mines.
- 15 Safety aspects of opencast mines to improve the driving skills of dumper operator to avoid accidents.
- 16 Setting up of Independent Regulator for coal sector.
- 17 Revision of Royalty rates on coal and lignite.
- 18 Implement policy on use of surplus coal and washery rejects from captive blocks.

Results-Framework Document (RFD) for Ministry of Coal- (2011-2012)

Section 1:  
Vision, Mission, Objectives and Functions

- 19 Increase in productivity of output per man shift (OMS) separately for underground and open cast mining
- 20 Formulate action plan for increasing productivity, including bench-marking.
- 21 Formulation of comprehensive coal Beneficiation Policy
- 22 Introduction of Advanced Integrated safety Monitoring systems.
- 23 Enhancement of capacity for exploration/proving of resources in the collieries.

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, 1987, 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<br>100%       | Very Good<br>90% | Good<br>80% | Fair<br>70% | Poor<br>60% |
| [1]To ensure achievement of targets for coal production and off-take, lignite production and power generation (NLC). | 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: (a) Holding meeting with Ministry of Environment & Forest for sorting out issues pertaining to the Ministry of Environment & Forest. (b) Holding Meetings with coal producing states to expedite land acquisition and environment & forestry clearance for coal projects. | [1.1.1] Achievement of MOU coal production target by Coal India Limited (Target 2011-12- 452 MT)                 | % of target | 5.00   | 100                     | 97               | 94          | 91          | 88          |
|  |        |   | [1.2.1] Achievement of MOU coal offtake target by Coal India Limited (Target 2011-12 - 454 MT).                  | % of target | 3.00   | 100                     | 97               | 94          | 91          | 88          |
|  |        |   | [1.3.1] Achievement of lignite production target by Neyveli Lignite Corporation. (Target for 2011-12- 24.14 MT). | % of target | 2.00   | 100                     | 97               | 94          | 91          | 88          |
|  |        |   | [1.4.1] Achievement of power generation target by NLC. (Target for 2011-12- 18758 Million Units).                | % of target | 2.00   | 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               | Very Good  | Good       | Fair       | Poor       |
|   |        |   |  |             |        | 100%                    | 90%        | 80%        | 70%        | 60%        |
| [2] To facilitate development and production from captive blocks.                                     | 8.00   | [2.1] Holding review meeting half yearly at AS level.   | [2.1.1] Achievement of production target as per Annual Action Plan for 2011-12 - 38.25 MT. | % of target | 3.00   | 100                     | 97         | 94         | 91         | 88         |
|   |        | [2.2] Conveying mine plan approval within 90 days.  | [2.2.1] % of Mine Plan approval within 90 days.  | % of target | 2.50   | 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 target | 2.50   | 100                     | 97         | 94         | 91         | 88         |
| [3] Introduction of Competitive Bidding as selection procedure for allocation of Captive Coal blocks. | 3.00   | [3.1] The Bill has been passed by the Parliament and has been notified on 9th September 2010. Framing of Rules under the Act to be completed. | [3.1.1] To notify the rules by 30.9.2011   | Date        | 3.00   | 30/09/2011              | 31/10/2011 | 30/11/2011 | 31/12/2011 | 31/01/2012 |
| [4] Identification of new coal blocks.  | 5.00   | [4.1] Identification and earmarking of identified coal blocks.  | [4.1.1] by 31.12.2011  | Date        | 2.50   | 31/12/2011              | 10/01/2012 | 20/01/2012 | 30/01/2012 | 10/02/2012 |
|   |        | [4.2] Allocation of coal blocks to CIL.   | [4.2.1] by 29.2.2012   | Date        | 2.50   | 29/02/2012              | 07/03/2012 | 15/03/2012 | 23/03/2012 | 31/03/2012 |
| [5] To ensure coal supply to regulated power utilities.   | 4.00   | [5.1] Holding of sub group meetings normally on weekly basis by JS (LA).  | [5.1.1] Ensuring supply of Annual Contracted Quantity (ACQ) (Target 2011-12: 335 MT)       | % of ACQ    | 4.00   | 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               | Very Good  | Good       | Fair       | Poor       |
|   |        |  |  |                    |        | 100%                    | 90%        | 80%        | 70%        | 60%        |
| [6]To ensure that the coal companies bring all linked consumers under FSA regime.   | 5.00   | [6.1] Holding of Quarterly Review Meeting by JS (LA) with coal companies.  | [6.1.1] Ensuring that FSAs of all consumers who would achieve mile stones as per terms of LOA are concluded by 31.12.2011. | Date               | 5.00   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012 | 29/02/2012 |
| [7]To consider rationalization of existing sources of coal supply with a view to reducing transportation cost for the existing consumers. | 5.00   | [7.1] Submission of report by the Inter- Ministerial Task Force headed by JS (LA) and seeking approval of Competent Authority on the recommendations of the Task Force.  | [7.1.1] submission of report by 30.9.2011  | Date               | 2.50   | 30/09/2011              | 15/10/2011 | 31/10/2011 | 15/11/2011 | 30/11/2011 |
|   |        |  | [7.2.1] Implementation of recommendations by 31.12.2011  | Date               | 2.50   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012 | 29/02/2012 |
| [8]Implementation of Rail & Road Infrastructure Development in Coalfield areas.   | 2.50   | [8.1] To review the status of implementation of critical rail & road links in potential coalfields.<br><br>The potential coalfields which are expected to contribute future production are North Karanpura in Jharkhand, Mand-Raigarh coalfield in Chhattisgarh, Talcher& Ib valley coalfields in Orissa and Sattupalli coalfield in Andhra Pradesh. | [8.1.1] Holding the meetings of High Level Committee during the year   | Number of Meetings | 2.50   | 2                       | 1          | 0          | 0          | 0          |

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## 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%  |
|           |        | <p>Tori-Shivpur- Hazaribagh new rail link (92 km) in North Karanpura coalfield, Bhupdeopur-Baroud-Durgapur (91 km) rail line in Mand-Raigarh coalfield; in Talcher coalfield - dedicated rail corridor-I connecting Jarapada-Talcher (87 km) via captive blocks; rail corridor-II connecting Radhikapur West Block-Angul (50 km); rail corridor-III connecting Angul-Talcher (40 km); rail link connecting Talcher-Dhamra Port via Bhadrak (150 km); in Ib valley coalfield – Gopalpur-Manoharpur tract connecting Barpalli-Jharsuguda (52 km); and rail link between Sattupalli and Bhadrachalam road (80 km).</p> <p>Initially these lines were conceived as single lines but in view of the projected production and the need for evacuation all these lines are to be a minimum of double lines. MoC, CIL and MoR are in discussions for updating the cost of the earlier proposals and coal companies in consultation with the zonal railways are to draw the milestones.</p> |                   |      |        |                         |           |      |      |      |



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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%        |
| [9]Publishing guidelines for preparation of mining plan of Coal and Lignite Blocks | 2.50   | [9.1] Hosting of the guidelines on the website of Ministry of Coal   | [9.1.1] Guidelines to be issued by 30.9.2011   | Date of issue      | 2.50   | 30/09/2011              | 15/10/2011 | 31/10/2011 | 15/11/2011 | 30/11/2011 |
| [10]Thrust on detailed drilling to augment proved reserves.                        | 7.50   | [10.1] Holding of quarterly meeting to review and monitor the progress.  | [10.1.1] To achieve Annual Action plan target fixed for detailed drilling of Central Mine Planning and Design Institute Ltd. (CMPDIL) Ranchi. (AAP Target 2011-12 – 4.5 Lakh Meters) | % of target        | 7.50   | 100                     | 97         | 94         | 91         | 88         |
| [11]Monitoring implementation of Jharia&Raniganj Master Plan.                      | 3.00   | [11.1] To review the status of implementation of Master Plan by holding the meetings of the High Level Committee.<br><br>The important milestones include shifting of people from endangered areas to Bhuli township in case of Jharia; completion of demographic surveys and acquisition of land in case of both Jharia and Raniganj coalfields. Also conducting surveys for diversion of surface infrastructure like railways, pipelines etc.. | [11.1.1] Number of meetings held during the year   | Number of Meetings | 3.00   | 3                       | 2          | 1          | 0          | 0          |

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|---|--------|---|--|---------------------|--------|-------------------------|------------|------------|------------|------------|
|   |        |   |  |                     |        | Excellent               | Very Good  | Good       | Fair       | Poor       |
|   |        |   |  |                     |        | 100%                    | 90%        | 80%        | 70%        | 60%        |
| [12]To increase coal washing capacity.  | 3.00   | [12.1] To review the progress of work with CIL  | [12.1.1] Ensuring award of work order for 6 nos. of new washeries by CIL.                      | Number of Washeries | 3.00   | 6                       | 5          | 4          | 3          | 2          |
| [13]Introduction of new technology in mines.  | 4.00   | [13.1] Monitoring the procurement of machinery for Continuous miner technology.                   | [13.1.1] Timely procurement of equipments. 6 continuous miner equipments by CIL.               | number              | 4.00   | 6                       | 5          | 4          | 3          | 2          |
| [14]Safety aspect of underground mines.   | 4.00   | [14.1] Monitoring of procurement of chromatographs for ventilation aspects of underground mining. | [14.1.1] Timely procurement of 20 Nos. of Chromatographs by CIL.                               | number              | 4.00   | 20                      | 17         | 14         | 11         | 8          |
| [15]Safety aspects of opencast mines to improve the driving skills of dumper operator to avoid accidents. | 4.00   | [15.1] Monitoring of procurement of simulators for training dumper operators.                     | [15.1.1] Timely procurement of 7 Nos Simulators by CIL for training dumper operators.          | number              | 4.00   | 7                       | 6          | 5          | 4          | 3          |
| [16]Setting up of Independent Regulator for coal sector.  | 2.50   | [16.1] Submission of the Cabinet Note to Cabinet Secretariat.                                     | [16.1.1] Final Draft Note and Bill to be put up for approval of Minister of Coal by 31.07.2011 | Date                | 1.25   | 31/07/2011              | 31/08/2011 | 30/09/2011 | 31/10/2011 | 30/11/2011 |

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## 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%        |
|   |        |  | [16.2.1] Final Cabinet Note with the Draft Bill to be sent to the Cabinet Sectt. by 30.09.2011 | Date   | 1.25   | 30/09/2011              | 31/10/2011 | 30/11/2011 | 31/12/2011 | 31/01/2012 |
| [17] Revision of Royalty rates on coal and lignite.   | 4.00   | [17.1] Holding the meeting of the Study Group with the stakeholders. Circulation of draft Cabinet Note   | [17.1.1] To notify revised rates of Royalty by 31.1.2012                                       | Date   | 4.00   | 31/01/2012              | 15/02/2012 | 29/02/2012 | 15/03/2012 | 31/03/2012 |
| [18] Implement policy on use of surplus coal and washery rejects from captive blocks.                       | 1.00   | [18.1] To finalise and publish the policy.   | [18.1.1] Publication of the policy by 30.11.2011   | Date   | 1.00   | 30/11/2011              | 31/12/2011 | 31/01/2012 | 29/02/2012 | 31/03/2012 |
| [19] Increase in productivity of output per man shift (OMS) separately for underground and open cast mining | 1.00   | [19.1] Monitoring the achievement of OMS   | [19.1.1] OMS for UG mines - 0.8 tonnes   | tonnes | 0.50   | 0.8                     | 0.7        | 0.6        | 0.5        | 0.4        |
|   |        |  | [19.2.1] OMS for OC mines - 10 tonnes  | tonnes | 0.50   | 10                      | 9          | 8          | 7          | 6          |
| [20] Formulate action plan for increasing productivity, including bench-marking.                            | 1.00   | [20.1] Emphasis is laid on technology development through adoption of state of the art technologies for both underground and opencast operations for coal production.<br><br>Procurement of high capacity shovels and dumpers, procurement of surface miners etc. along with matching ancillary equipments and coal handling facilities for opencast mines is planned. | [20.1.1] Formulation of the Action plan by 31.12.2011  | Date   | 1.00   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012 | 29/02/2012 |

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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%        |
|  |        | Similarly, opening new mines, deploying mass production technologies like continuous miners and longwall equipments etc. and deployment of continuous miners, side discharge loaders and load haul dumpers and conveyors for mechanizing underground operations where ever it is technically feasible in order to increase the current level of underground production from around 44 million tonnes to 65 million tones in next five years has been planned and being implemented. |  |      |        |                         |            |            |            |            |
| [21]Formulation of comprehensive coal Beneficiation Policy | 1.00   | [21.1] The policy is mainly to facilitate increase in the availability of washed coal for thermal power and have a check on the technical feasibility of washing with a view to conserve precious coal resources. CIL has already taken action for setting up 20.   | [21.1.1] Formulation of comprehensive coal beneficiation policy by 31.12.2011. | Date | 1.00   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012 | 29/02/2012 |

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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%        |
|  |        | new washeries for a total capacity of 111 million tonnes per annum by the end of XII Plan for washing the current production and decided to develop integrated washeries wherever an opencast mine of 2.5 mty or more capacity is proposed to be taken up.   |  |      |        |                         |            |            |            |            |
| [22]Introduction of Advanced Integrated safety Monitoring systems. | 1.00   | [22.1] Monitoring systems for underground environment through deployment of Gas chromatographs, installation of sensors for monitoring roof movement, installation of Radio Frequency Detectors for identifying trapped miners, wireless communication systems etc. are planned for improving the safety of underground operations. Similarly, for opencast operations monitoring of bench slope stability, dumpers movement through satellite surveillance are some of the measures proposed. | [22.1.1] Formulation of Action plan for introduction of advanced integrated safety monitoring systems using remote control and other appropriate technologies by 31.12.2011. | Date | 1.00   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012 | 29/02/2012 |

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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%        |
| [23] Enhancement of capacity for exploration/proving of resources in the collieries. | 1.00   | [23.1] Drilling capacity of CMPDIL is planned to be doubled from 2 to 4 lakh meters per annum and additional work is planned to be carried out through outsourcing of drilling operations. Also captive block holders are allowed to carry out exploration on their own as per the guidelines of MoC. | [23.1.1] Formulation of Action Plan for enhancement of capacity for exploration and proving of resources in the country by 31.12.2011 | Date | 1.00   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012 | 29/02/2012 |

|  |       |   |  |      |      |            |            |            |            |            |
|--|-------|---|--|------|------|------------|------------|------------|------------|------------|
| * Efficient Functioning of the RFD System  | 3.00  | Timely submission of Draft for Approval   | On-time submission   | Date | 2.00 | 07/03/2011 | 08/03/2011 | 09/03/2011 | 10/03/2011 | 11/03/2011 |
|  |       | Timely submission of Results  | On-time submission   | Date | 1.00 | 01/05/2012 | 03/05/2012 | 04/05/2012 | 05/05/2012 | 06/05/2012 |
| * Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department | 10.00 | Implementation of Sevottam  | Resubmission of revised draft of Citizens' / Clients' Charter      | Date | 2.00 | 16/01/2012 | 18/01/2012 | 20/01/2012 | 23/01/2012 | 25/01/2012 |
|  |       | Implementation of Sevottam  | Independent Audit of Implementation of Grievance Redress Mechanism | %    | 2.00 | 100        | 90         | 80         | 70         | 60         |
|  |       | Ensure compliance with Section 4(1) (b) of the RTI Act, 2005  | No. of items on which information is uploaded by February 10, 2012 | No   | 2.00 | 16         | 15         | 14         | 13         | 12         |
|  |       | Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them | Finalize an action plan to mitigate potential areas of corruption. | Date | 2.00 | 26/03/2012 | 27/03/2012 | 28/03/2012 | 29/03/2012 | 30/03/2012 |

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|---|--------|---|---|------|--------|-------------------------|------------|------------|------------|------------|
|   |        |   |   |      |        | Excellent               | Very Good  | Good       | Fair       | Poor       |
|   |        |   |   |      |        | 100%                    | 90%        | 80%        | 70%        | 60%        |
|   |        | Develop an action plan to implement ISO 9001 certification  | Finalize an action plan to implement ISO 9001 certification   | Date | 2.00   | 16/04/2012              | 17/04/2012 | 18/04/2012 | 19/04/2012 | 20/04/2012 |
| * Ensuring compliance to the Financial Accountability Framework | 2.00   | Timely submission of ATNS on Audit Paras of C&AG  | Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year. | %    | 0.50   | 100                     | 90         | 80         | 70         | 60         |
|   |        | Timely submission of ATRs to the PAC Sectl. 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. | %    | 0.50   | 100                     | 90         | 80         | 70         | 60         |
|   |        | Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011. | Percentage of outstanding ATNs disposed off during the year.  | %    | 0.50   | 100                     | 90         | 80         | 70         | 60         |
|   |        | Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011                  | Percentage of outstanding ATRs disposed off during the year.  | %    | 0.50   | 100                     | 90         | 80         | 70         | 60         |

\*Mandatory Objective(s)

Section 3:  
Trend Values of the Success Indicators

| Objective   | Action  | Success Indicator  | Unit        | Actual Value | Actual Value | Target Value | Projected Value for | Projected Value for |
|---|---|--|-------------|--------------|--------------|--------------|---------------------|---------------------|
|   |   |  |             | FY 09/10     | FY 10/11     | FY 11/12     | FY 12/13            | FY 13/14            |
| [1] To ensure achievement of targets for coal production and off-take, lignite production and power generation (NLC). | [1.1] Holding of quarterly production review meeting for PSUs. To help PSUs in overcoming their constraints/problems by taking up them with concerned Central Ministries and State Governments: (a) Holding meeting with Ministry of Environment & Forest for sorting out issues pertaining to the Ministry of Environment & Forest. (b) Holding Meetings with coal producing states to expedite land acquisition and environment & forestry clearance for coal projects. | [1.1.1] Achievement of MOU coal production target by Coal India Limited ( Target 2011-12- 452 MT)                | % of target | 431.26       |              | 97           |                     |                     |
|   |   | [1.1.2] Achievement of MOU coal offtake target by Coal India Limited (Target 2011-12 - 454 MT).                  | % of target | 415.88       |              | 97           |                     |                     |
|   |   | [1.1.3] Achievement of lignite production target by Neyveli Lignite Corporation. (Target for 2011-12- 24.14 MT). | % of target | 22.33        |              | 97           | 26.02               |                     |



## Section 3:

## Trend Values of the Success Indicators

| Objective   | Action  | Success Indicator  | Unit        | Actual Value<br>FY 09/10 | Actual Value<br>FY 10/11 | Target Value<br>FY 11/12 | Projected<br>Value for<br>FY 12/13 | Projected<br>Value for<br>FY 13/14 |
|---|---|--|-------------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
|   |   | [1.1.4] Achievement of power generation target by NLC. ( Target for 2011-12- 18758 Million Units). | % of target | 17665                    |                          | 97                       | 25147                              |                                    |
| [2] To facilitate development and production from captive blocks.                                     | [2.1] Holding review meeting half yearly at AS level.   | [2.1.1] Achievement of production target as per Annual Action Plan for 2011-12 - 38.25 MT.         | % of target | 35.03                    |                          | 97                       |                                    |                                    |
|   | [2.2] Conveying mine plan approval within 90 days.  | [2.2.1] % of Mine Plan approval within 90 days.  | % of target | 100                      |                          | 97                       | 100                                |                                    |
|   | [2.3] Grant of prior approval for mining lease within 45 days.  | [2.3.1] % of Mining Lease granted within 45 days.  | % of target | 100                      |                          | 97                       | 100                                |                                    |
| [3] Introduction of Competitive Bidding as selection procedure for allocation of Captive Coal blocks. | [3.1] The Bill has been passed by the Parliament and has been notified on 9th September 2010. Framing of Rules under the Act to be completed. | [3.1.1] To notify the rules by 30.9.2011   | Date        |                          |                          | 31/10/2011               |                                    |                                    |
| [4] Identification of new coal blocks.  | [4.1] Identification and earmarking of identified coal blocks.  | [4.1.1] by 31.12.2011  | Date        |                          |                          | 10/01/2012               |                                    |                                    |
|   | [4.2] Allocation of coal blocks to CIL.   | [4.2.1] by 29.2.2012   | Date        |                          |                          | 07/03/2012               |                                    |                                    |

Section 3:  
Trend Values of the Success Indicators

| Objective  | Action  | Success Indicator  | Unit               | Actual Value | Actual Value | Target Value | Projected Value for | Projected Value for |
|--|---|--|--------------------|--------------|--------------|--------------|---------------------|---------------------|
|  |   |  |                    | FY 09/10     | FY 10/11     | FY 11/12     | FY 12/13            | FY 13/14            |
| [5] To ensure coal supply to regulated power utilities.  | [5.1] Holding of sub group meetings normally on weekly basis by JS (LA).  | [5.1.1] Ensuring supply of Annual Contracted Quantity (ACQ) (Target 2011-12: 335 MT)                                       | % of ACQ           |              |              | 97           |                     |                     |
| [6] To ensure that the coal companies bring all linked consumers under FSA regime.   | [6.1] Holding of Quarterly Review Meeting by JS (LA) with coal companies.   | [6.1.1] Ensuring that FSAs of all consumers who would achieve mile stones as per terms of LOA are concluded by 31.12.2011. | Date               |              |              | 15/01/2012   |                     |                     |
| [7] To consider rationalization of existing sources of coal supply with a view to reducing transportation cost for the existing consumers. | [7.1] Submission of report by the Inter- Ministerial Task Force headed by JS (LA) and seeking approval of Competent Authority on the recommendations of the Task Force. | [7.1.1] submission of report by 30.9.2011  | Date               |              |              | 15/10/2011   |                     |                     |
|  |   | [7.1.2] Implementation of recommendations by 31.12.2011  | Date               |              |              | 15/01/2012   |                     |                     |
| [8] Implementation of Rail & Road Infrastructure Development in Coalfield areas.   | [8.1] To review the status of implementation of critical rail & road links in potential coalfields.   | [8.1.1] Holding the meetings of High Level Committee during the year   | Number of Meetings |              |              | 1            |                     |                     |

Section 3:  
Trend Values of the Success Indicators

| Objective | Action  | Success Indicator | Unit | Actual Value | Actual Value | Target Value | Projected Value for | Projected Value for |
|-----------|---|-------------------|------|--------------|--------------|--------------|---------------------|---------------------|
|           |   |                   |      | FY 09/10     | FY 10/11     | FY 11/12     | FY 12/13            | FY 13/14            |
|           | <p>The potential coalfields which are expected to contribute future production are North Karanpura in Jharkhand, Mand-Raigarh coalfield in Chhattisgarh, Talcher&amp;lb valley coalfields in Orissa and Sattupalli coalfield in Andhra Pradesh.</p> <p>Tori-Shivpur-Hazaribagh new rail link (92 km) in North Karanpura coalfield, Bhupdeopur-Baroud-Durgapur (91 km) rail line in Mand-Raigarh coalfield; in Talcher coalfield - dedicated rail corridor-I connecting Jarapada-Talcher (87 km) via captive blocks; rail corridor-II connecting Radhikapur West Block-Angul (50 km); rail corridor-III connecting Angul-Talcher (40 km); rail link connecting Talcher-Dhamra Port via Bhadrak (150 km);</p> |                   |      |              |              |              |                     |                     |

## Section 3:

## Trend Values of the Success Indicators

| Objective   | Action  | Success Indicator  | Unit          | Actual Value | Actual Value | Target Value | Projected Value for | Projected Value for |
|---|---|--|---------------|--------------|--------------|--------------|---------------------|---------------------|
|   |   |  |               | FY 09/10     | FY 10/11     | FY 11/12     | FY 12/13            | FY 13/14            |
|   | <p>into valley coalfield – Gopalpur-Manoharpur tract connecting Barpalli-Jharsuguda (52 km); and rail link between Sattupalli and Bhadrachalam road (80 km).</p> <p>Initially these lines were conceived as single lines but in view of the projected production and the need for evacuation all these lines are to be a minimum of double lines. MoC, CIL and MoR are in discussions for updating the cost of the earlier proposals and coal companies in consultation with the zonal railways are to draw the milestones.</p> |  |               |              |              | 1            |                     |                     |
| [9] Publishing guidelines for preparation of mining plan of Coal and Lignite Blocks | [9.1] Hosting of the guidelines on the website of Ministry of Coal  | [9.1.1] Guidelines to be issued by 30.9.2011   | Date of issue |              |              | 15/10/2011   |                     |                     |
| [10] Thrust on detailed drilling to augment proved reserves.                        | [10.1] Holding of quarterly meeting to review and monitor the progress.   | [10.1.1] To achieve Annual Action plan target fixed for detailed drilling of Central Mine Planning and Design Institute Ltd. (CMPDIL) Ranchi. (AAP Target 2011-12 – 4.5 Lakh Meters) | % of target   |              |              | 97           |                     |                     |

Section 3:  
Trend Values of the Success Indicators

| Objective  | Action  | Success Indicator   | Unit                | Actual Value<br>FY 09/10 | Actual Value<br>FY 10/11 | Target Value<br>FY 11/12 | Projected<br>Value for<br>FY 12/13 | Projected<br>Value for<br>FY 13/14 |
|--|---|---|---------------------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
| [11] Monitoring implementation of Jharia&Raniganj Master Plan. | [11.1] To review the status of implementation of Master Plan by holding the meetings of the High Level Committee.<br><br>The important milestones include shifting of people from endangered areas to Bhuli township in case of Jharia; completion of demographic surveys and acquisition of land in case of both Jharia and Raniganj coalfields. Also conducting surveys for diversion of surface infrastructure like railways, pipelines etc. | [11.1.1] Number of meetings held during the year                                | Number of Meetings  |                          |                          | 2                        |                                    |                                    |
| [12] To increase coal washing capacity.                        | [12.1] To review the progress of work with CIL  | [12.1.1] Ensuring award of work order for 6 nos. of new washeries by CIL        | Number of Washeries |                          |                          | 5                        |                                    |                                    |
| [13] Introduction of new technology in mines.                  | [13.1] Monitoring the procurement of machinery for Continuous miner technology.   | [13.1.1] Timely procurement of equipments; 6 continuous miner equipments by CIL | number              | 0                        |                          | 5                        |                                    |                                    |
| [14] Safety aspect of underground mines.                       | [14.1] Monitoring of procurement of chromatographs for ventilation aspects of underground mining.   | [14.1.1] Timely procurement of 20 Nos. of Chromatographs by CIL                 | number              | 0                        |                          | 17                       |                                    |                                    |

Section 3:  
Trend Values of the Success Indicators

| Objective   | Action   | Success Indicator  | Unit   | Actual Value<br>FY 09/10 | Actual Value<br>FY 10/11 | Target Value<br>FY 11/12 | Projected<br>Value for<br>FY 12/13 | Projected<br>Value for<br>FY 13/14 |
|---|--|--|--------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
| [15] Safety aspects of opencast mines to improve the driving skills of dumper operator to avoid accidents.  | [15.1] Monitoring of procurement of simulators for training dumper operators.                          | [15.1.1] Timely procurement of 7 Nos Simulators by CIL for training dumper operators.          | Number | 0                        |                          | 6                        |                                    |                                    |
| [16] Setting up of Independent Regulator for coal sector.   | [16.1] Submission of the Cabinet Note to Cabinet Secretariat.  | [16.1.1] Final Draft Note and Bill to be put up for approval of Minister of Coal by 31.07.2011 | Date   |                          |                          | 31/08/2011               |                                    |                                    |
|   |  | [16.1.2] Final Cabinet Note with the Draft Bill to be sent to the Cabinet Sectt. by 30.09.2011 | Date   |                          |                          | 31/10/2011               |                                    |                                    |
| [17] Revision of Royalty rates on coal and lignite.   | [17.1] Holding the meeting of the Study Group with the stakeholders; Circulation of draft Cabinet Note | [17.1.1] To notify revised rates of Royalty by 31.1.2012                                       | Date   |                          |                          | 15/02/2012               |                                    |                                    |
| [18] Implement policy on use of surplus coal and washery rejects from captive blocks.                       | [18.1] To finalise and publish the policy.   | [18.1.1] Publication of the policy by 30.11.2011   | Date   |                          |                          | 31/12/2011               |                                    |                                    |
| [19] Increase in productivity of output per man shift (OMS) separately for underground and open cast mining | [19.1] Monitoring the achievement of OMS   | [19.1.1] OMS for UG mines - 0.8 tonnes   | tonnes |                          |                          | 0.7                      |                                    |                                    |
|   |  | [19.1.2] OMS for OC mines - 10 tonnes  | tonnes |                          |                          | 9                        |                                    |                                    |

Section 3:  
Trend Values of the Success Indicators

| Objective  | Action  | Success Indicator                                     | Unit | Actual Value<br>FY 09/10 | Actual Value<br>FY 10/11 | Target Value<br>FY 11/12 | Projected<br>Value for<br>FY 12/13 | Projected<br>Value for<br>FY 13/14 |
|--|---|---|------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
| [20] Formulate action plan for increasing productivity, including bench-marking. | <p>[20.1] Emphasis is laid on technology development through adoption of state of the art technologies for both underground and opencast operations for coal production.</p> <p>Procurement of high capacity shovels and dumpers, procurement of surface miners etc. along with matching ancillary equipments and coal handling facilities for opencast mines is planned.</p> <p>Similarly, opening new mines, deploying mass production technologies like continuous miners and longwall equipments etc. and deployment of continuous miners, side discharge loaders and load haul dumpers and conveyors for mechanizing underground operations where ever it is technically</p> | [20.1.1] Formulation of the Action plan by 31.12.2011 | Date |                          |                          | 15/01/2012               |                                    |                                    |

Section 3:  
Trend Values of the Success Indicators

| Objective   | Action  | Success Indicator  | Unit | Actual Value<br>FY 09/10 | Actual Value<br>FY 10/11 | Target Value<br>FY 11/12 | Projected<br>Value for<br>FY 12/13 | Projected<br>Value for<br>FY 13/14 |
|---|---|--|------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
|   | feasible in order to increase the current level of underground production from around 44 million tonnes to 65 million tonnes in next five years has been planned and being implemented.   |  |      |                          |                          |                          |                                    |                                    |
| [21] Formulation of comprehensive coal Beneficiation Policy | [21.1] The policy is mainly to facilitate increase in the availability of washed coal for thermal power and have a check on the technical feasibility of washing with a view to conserve precious coal resources. CIL has already taken action for setting up 20 new washeries for a total capacity of 111 million tonnes per annum by the end of XII Plan for washing the current production and decided to develop integrated washeries wherever an opencast mine of 2.5 mty or more capacity is proposed to be taken up. | [21.1.1] Formulation of comprehensive coal beneficiation policy by 31.12.2011. | Date |                          |                          | 15/01/2012               |                                    |                                    |



Section 3:  
Trend Values of the Success Indicators

| Objective  | Action   | Success Indicator  | Unit | Actual Value<br>FY 09/10 | Actual Value<br>FY 10/11 | Target Value<br>FY 11/12 | Projected<br>Value for<br>FY 12/13 | Projected<br>Value for<br>FY 13/14 |
|--|--|--|------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
| [22] Introduction of Advanced Integrated safety Monitoring systems.                  | [22.1] Monitoring systems for underground environment through deployment of Gas chromatographs, installation of sensors for monitoring roof movement, installation of Radio Frequency Detectors for identifying trapped miners, wireless communication systems etc. are planned for improving the safety of underground operations. Similarly, for opencast operations monitoring of bench slope stability, dumpers movement through satellite surveillance are some of the measures proposed. | [22.1.1] Formulation of Action plan for introduction of advanced integrated safety monitoring systems using remote control and other appropriate technologies by 31.12.2011. | Date |                          |                          | 15/01/2012               |                                    |                                    |
| [23] Enhancement of capacity for exploration/proving of resources in the collieries. | [23.1] Drilling capacity of CMPDIL is planned to be doubled from 2 to 4 lakh meters per annum and additional work is planned to be carried out through outsourcing of  | [23.1.1] Formulation of Action Plan for enhancement of capacity for exploration and proving of resources in the country by 31.12.2011  | Date |                          |                          | 15/01/2012               |                                    |                                    |

Section 3:  
Trend Values of the Success Indicators

| Objective | Action  | Success Indicator | Unit | Actual Value<br>FY 09/10 | Actual Value<br>FY 10/11 | Target Value<br>FY 11/12 | Projected<br>Value for<br>FY 12/13 | Projected<br>Value for<br>FY 13/14 |
|-----------|---|-------------------|------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
|           | drilling operations. Also captive block holders are allowed to carry out exploration on their own as per the guidelines of MoC. |                   |      |                          |                          |                          |                                    |                                    |

|   |   |  |      |            |            |            |  |  |
|---|---|--|------|------------|------------|------------|--|--|
| *Efficient Functioning of the RFD System  | Timely submission of Draft for Approval   | On-time submission   | Date | 05/03/2010 | 27/11/2009 | 07/03/2011 |  |  |
|   | Timely submission of Results  | On- time submission  | Date | 02/05/2011 | 30/04/2010 |            |  |  |
| *Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department | Implementation of Sevottam  | Resubmission of revised draft of Citizens' / Clients' Charter      | Date |            |            |            |  |  |
|   |   | Independent Audit of Implementation of Grievance Redress Mechanism | %    |            |            |            |  |  |
|   | Ensure compliance with Section 4(1) (b) of the RTI Act, 2005  | No. of items on which information is uploaded by February 10, 2012 | No   |            |            |            |  |  |
|   | Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them | Finalize an action plan to mitigate potential areas of corruption  | Date |            |            |            |  |  |
|   | Develop an action plan to implement ISO 9001 certification  | Finalize an action plan to implement ISO 9001 certification        | Date |            |            |            |  |  |

\*Mandatory Objective(s)

Section 3:  
Trend Values of the Success Indicators

| Objective  | Action  | Success Indicator   | Unit | Actual Value | Actual Value | Target Value | Projected Value for | Projected Value for |
|--|---|---|------|--------------|--------------|--------------|---------------------|---------------------|
|  |   |   |      | FY 09/10     | FY 10/11     | FY 11/12     | FY 12/13            | FY 13/14            |
| *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. | %    | 0            |              |              |                     |                     |
|  | 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. | %    |              |              |              |                     |                     |
|  | Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011. | Percentage of outstanding ATNs disposed off during the year.  | %    | 0            |              |              |                     |                     |
|  | Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011                  | Percentage of outstanding ATRs disposed off during the year.  | %    |              |              |              |                     |                     |

\*Mandatory Objective(s)

Results-Framework Document (RFD) for Ministry of Coal- (2011-2012)

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

1. **Regulated power plants**: Central Electricity Authority (CSA) Monitors coal supplies and stock position in respect of 82 power utilities of the country aggregating about 77000 MW power generation.
2. **ACQ** : Annual Contracted Quantity is the agreed quantity of coal to be supplied by Coal India Ltd. (CIL)/Singarani Collieries Co. Ltd. (SCCL) in terms of Fuel Supply Agreement.
3. **SLC (LT)** : Standing Linkage Committee (long term) is an Ministerial Committee which considers applications for long term assurance (LoA) for supply of coal to the prospective consumers of power, Cement and Sponge iron sectors.
4. **Sub group**: It is an Inter-Ministerial Body constituted by the Infrastructure Constraints Committee of the Cabinet Secretariat to monitor coal stocks in regulated power utilities and take remedial measures for augmenting coal stocks and suggesting measures to remove infrastructure constraints affecting coal supplies.
- 5 **Fuel Supply Agreement (FSA)**: Fuel Supply Agreement is a contract to supply coal over a stipulated period and is entered between coal company and consumer of coal.
6. **Annual Action Plan Target**: Annual targets approved by Planning Commission for the financial year.
7. **Independent Coal Regulator**: As suggested by the Shankar Committee and the Energy Coordination Committee, action has been initiated for setting up a Coal Regulatory Authority Setting up of a regulatory body for coal would require appropriate legislation to be passed by the Parliament. A considerable ground work in this regard has been carried out. A draft Cabinet Note and Draft Bill for this purpose was forwarded to various Ministries/Departments for their comments/views. The comments from the concerned Ministries/Departments has been received and the draft Cabinet Note and Draft Bill is being finalized in consultation with Ministry of Law & Justice. The Regulator will create a level playing field for all the players in the coal sector. It will also facilitate faster resolution of issues relating to economic pricing of coal, bench marking of standards of performance etc.

Results-Framework Document (RFD) for Ministry of Coal- (2011-2012)

## Section 4:

Description and Definition of Success Indicators  
And Proposed Measurement Methodology

**8. Royalty Rates on Coal and Lignite:** Royalty is an amount payable by a lessee to the lessor for removing or consuming a mineral. Section 9 (1) of the Mines and Minerals (Development & Regulation) Act requires the holder of a mining lease or his agent, manager, employee, contractor or sub-lessee to pay royalty in respect of any mineral removed or consumed from the leased area at the rate specified in the Second Schedule of the Act. Section 9(3) of the MMDR Act, which empowers the Central Government to enhance or reduce the royalty rates in respect of any mineral by notification in the official Gazette with effect from such date as may be specified in the notification. This revision is done by amending the particular entry of the royalty rate for the respective mineral in the Second of the Act. The proviso to Section 9 (3) of the Act prevents the Central Government from enhancing the rate of royalty in respect of any mineral more than once during any period of three years. For fixing the rate of royalty on coal/lignite, the Department of Coal constitutes a Study Group headed by the Additional Secretary. The Study Group interacts and takes views of all the stakeholders viz., the producing states the consuming states and consumer sector like power, iron and steel, cement etc. After taking into account views of all the stakeholders and other relevant factors, the Study Group makes its recommendations moves a proposal for approval of competent authority. The consequent decision is then notified and the new rates of royalty come into effect from the date of such notification.

The Coal royalty rates fixed in 1971 ranged from Rs.1.50 per tone for low quality coal to Rs. 2 per tone for high quality coal. The royalty rates on coal were subsequently revised five times i.e. in 1975, 1991, 1994 and 2002, which ranged from Rs. 2.50 – Rs. 7.00 in 1981 to Rs. 65 – Rs. 250 in 2002. However the above rates were not applicable in West Bengal, where rates of 1981 are still continuing on the ground that the Government of West Bengal is continuing to levy cesses on coal, which had been withdrawn by other State Government. The Govt. of West Bengal is collecting cess @25% whereas the royalty as per the revised rates for various grades of coal/lignite is in the range of 11.08% to 18.84%, which is much less than the cess collected by Govt. of West Bengal.

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

A New Study Group for Revision of Royalty rates on coal and lignite has been constituted on 4.2.2010 under the Chairmanship of AS(Coal). The Committee has decided in its meeting held on 15.3.2010 to collect the views/ comments of the concerned Department/Organization in a questionnaire form. Replies are still awaited from some of the State Govts./Organizations/Ministries.

2<sup>nd</sup> meeting of the Study Group for revision of royalty rate on coal and lignite under the Chairmanship of the Additional Secretary (Coal) was held on 3.2.2011 and the minutes of the meeting have been circulated to the concerned. The next meeting of the Study Group with the stakeholders for revision of royalty rate on coal and lignite will be fixed in the month of March 2011.

**9. Proved reserves:** Reserves estimated on the basis of data available from outcrops trenches mine workings and boreholes undertaken for detailed exploration and the extension of the same for a reasonable distance upto 200 meter from a borehole are put under proved category. Proved reserves are identified only on the basis of detailed drilling.

**10. Indicated Reserves:** Reserves assessed by regional exploration over influence area from 200meter to 1000 meter from the control point are put under 'indicated' category.

**11. Inferred Reserves:** Reserves assessed by regional exploration over influence area from 1000 meter to 2000 meter from the control point are put under 'indicated' category.

**12. Clean Coal Technology:** Clean Coal technology (CCT) is an umbrella term used to describe technologies that aim to reduce the environment impact of coal use. CCTs comprise both pre combustion and post combustion technologies and Ministry of Coal is concerned with pre combustion technologies such as coal washing coal bed methane/coal mine methane and underground coal gasification.

**13. Continuous Miner:** A machine with large rotating steel drum equipped with tungsten carbide teeth to scrap the coal from the coal seam in underground mines This is a mass production machine and the coal cut by the machine is transported from the face using conveyers and shuttle cars.

Results-Framework Document (RFD) for Ministry of Coal- (2011-2012)

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

**14. Simulator for dumper operators:** This a virtual arrangement using artificial intelligence software & hardware to train the operators of heavy earth moving dumpers used in opencast mines.

**15. Chromatograph:** These are the equipment for analyzing the gases in the underground mines on continuous basis as the progress and the results can be monitored in the control room at the surface of the mine.



Results-Framework Document (RFD) for Ministry of Coal- (2011-2012)

Section 5:  
Specific Performance Requirements  
From other Departments

**Ministry of Power**

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

**Ministry of Law and Justice (For Bill on Regulator)**

The draft Cabinet Note along with the Draft Bill being finalized in the Ministry and the same will be sent to the Ministry of Law & Justice for their consultation. Thereafter the Draft Bill would be placed before the competent authority for approval.

**Revision of royalty on coal and lignite**

2<sup>nd</sup> meeting of the Study Group for revision of royalty rate on coal and lignite under the Chairmanship of the Additional Secretary (Coal) was held on 3.2.2011 and the minutes of the meeting have been circulated to the concerned. The next meeting of the Study Group with the stakeholders for revision of royalty rate on coal and lignite will be fixed in the month of March 2011

**Ministry of Environment and Forests**

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



Results-Framework Document (RFD) for Ministry of Coal- (2011-2012)

Section 5:  
Specific Performance Requirements  
From other Departments

studies for EMP preparation takes almost one year. The TWP will immediately facilitate increase in production from some opencast coal mines in the country to meet the ever increasing coal demand.

**Ministry of Railways**

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

(ii) To expedite implementation of following projects pending with railways:

(a) Todi-Shivpur Railway line in Jharkhand is expected to transport 160 million tone coal production. The project cost was Rs. 621 crores and the project started in 2000, as yet only Rs. 25 crores could be spent. Implementation of the railway line needs to be expedited.

(b) Mand-Raiged Coalfield- Extension of railway siding to Barud-Bijuri Block in Chhattisgarh. Around additional 80 million tones of coal to be evacuated from this area. Extension of railway sidings is required for Barud-Bijuri block, Lakhanpur coalfields and Amadan coal block. Total extension is about 130 kms. In three different sections.

(c) Construction of 53 kms. Of railway track from gopalpur to Manoharpur in lb coalfield in Orissa. Potential growth in the area is 200 million tone.

(d) 74 km. railway track in Telcher coalfield with additional coal production potential of more than 300 million tones.

**State Governments**

(i) Land acquisition is one of the major problem for expansion of the coal projects or starting of new coal projects and development of coal blocks. The problems arises for land acquisition are basically R&R issues which have the following associated difficulties such as delay in authentication of claims of the tenants, non-availability of valid title document, disputes amongst the land losers related court cases, resistance in shifting to rehabilitation site even after receiving full amount of compensation of land and houses demand for higher amount of land compensation than that prescribed in the relevant Act of land acquisition etc.

(ii) Law and order situation in many states specially Jharkhand Orissa and West Bengal have adversely affected coal mining operations and also led to increase in illegal mining operations.

Results-Framework Document (RFD) for Ministry of Coal- (2011-2012)

Section 5:  
Specific Performance Requirements  
From other Departments

More active involvement of State Government authorities can only prevent and reduce these problems to facilitate continuance of mining operations smoothly.

(iii) Considerable delay is taking place to accord approval for prospecting lease mining land acquisition etc. These procedures are under the control of the States. Greater awareness and appreciation from the State Government machineries are required for hastening the approval processes for development of new mines and expansion of the existing mines.

## Section 6:

## Outcome/Impact of Department/Ministry

| Outcome/Impact of Department/Ministry                 | Jointly responsible for influencing this outcome/ impact with the following department(s)/ministry(ies)               | Success Indicator  | Unit | FY 09/10 | FY 10/11 | FY 11/12 | FY 12/13 | FY 13/14 |
|---|---|--|------|----------|----------|----------|----------|----------|
|   |   |  |      |          |          |          |          |          |
| 1. Increased production and off-take of coal.         | Ministry of Environment and Forest, Ministry of Power, Ministry of Labour, Ministry of Railways and State Governments | Coal production by CIL in Million tonnes.                | No.  | 431.26   | 431.32   | 209.62   | 464.10   | 487.65   |
|   |   | Off Take in Million Tonnes                               | No.  | 508.03   | 516.39   | 233.49   | -        | -        |
| 2. Increased production of Lignite.                   | Ministry of Environment and Forest, Ministry of Power, Ministry of Labour, State Governments                          | Lignite Production in Million Tonnes                     | No.  | 22.34    | 23.144   | 15.63    | 26.02    | 26.02    |
|   |   | Gross Power Generation in Million Units                  | No.  | 17656.04 | 17801.08 | 11869.48 | -        | -        |
| 3. Improved Productivity of Coal in the country.      |   | Output per Manshift (OMS) in Tonnes (CIL)                | No.  | 4.48     | 4.76     | 4.92     | -        | -        |
| 4. Improved safety in coal production in the country. |   | Fatality Rate per Million Tonne of Coal Production (CIL) | No.  | 0.17     | 0.21     | -        | -        | -        |

**Performance Evaluation Report for Ministry of Coal [Achievement Submitted] (2011-2012)**  
**Performance Evaluation Report**

| Objective  | Weight | Action  | Success Indicator  | Unit        | Weight | Target / Criteria Value |           |      |      |      | Performance |           |                |
|--|--------|---|--|-------------|--------|-------------------------|-----------|------|------|------|-------------|-----------|----------------|
|  |        |   |  |             |        | Excellent               | Very Good | Good | Fair | Poor | Achievement | Raw Score | Weighted score |
|  |        |   |  |             |        | 100%                    | 90%       | 80%  | 70%  | 60%  |             |           |                |
| [1]To ensure achievement of targets for coal production and off-take, lignite production and power generation (NLC). | 12.00  | Holding of quarterly production review meeting for PSUs. To help PSUs in overcoming their constraints/problems by taking up them with concerned Central Ministries and State Governments; (a) Holding meeting with Ministry of Environment & Forest for sorting out issues pertaining to the Ministry of Environment & Forest. (b) Holding Meetings with coal producing states to expedite land acquisition and environment & forestry clearance for coal projects. | Achievement of MOU coal production target by Coal India Limited (Target 2011-12- 452 MT)                 | % of target | 5.00   | 100                     | 97        | 94   | 91   | 88   | 96.42       | 88.07     | 4.4            |
|  |        |   | Achievement of MOU coal offtake target by Coal India Limited (Target 2011-12 - 454 MT).                  | % of target | 3.00   | 100                     | 97        | 94   | 91   | 88   | 95.27       | 84.23     | 2.53           |
|  |        |   | Achievement of lignite production target by Neyveli Lignite Corporation. (Target for 2011-12- 24.14 MT). | % of target | 2.00   | 100                     | 97        | 94   | 91   | 88   | 101.86      | 100.0     | 2.0            |
|  |        |   | Achievement of power generation target by NLC. (Target for 2011-12- 18758 Million Units).                | % of target | 2.00   | 100                     | 97        | 94   | 91   | 88   | 100.16      | 100.0     | 2.0            |

# Performance Evaluation Report for Ministry of Coal [Achievement Submitted] (2011-2012)

## Performance Evaluation Report

| Objective   | Weight | Action  | Success Indicator   | Unit        | Weight | Target / Criteria Value |            |            |            |            | Performance |           |                |
|---|--------|---|---|-------------|--------|-------------------------|------------|------------|------------|------------|-------------|-----------|----------------|
|   |        |   |   |             |        | Excellent               | Very Good  | Good       | Fair       | Poor       | Achievement | Raw Score | Weighted score |
|   |        |   |   |             |        | 100%                    | 90%        | 80%        | 70%        | 60%        |             |           |                |
| [2]To facilitate development and production from captive blocks.  | 8.00   | Holding review meeting half yearly at AS level.   | Achievement of production target as per Annual Action Plan for 2011-12 - 38.25 MT.                                | % of target | 3.00   | 100                     | 97         | 94         | 91         | 88         | 94.75       | 82.5      | 2.48           |
|   |        | Conveying mine plan approval within 90 days.  | % of Mine Plan approval within 90 days.   | % of target | 2.50   | 100                     | 97         | 94         | 91         | 88         | 100         | 100.0     | 2.5            |
|   |        | Grant of prior approval for mining lease within 45 days.  | % of Mining Lease granted within 45 days.   | % of target | 2.50   | 100                     | 97         | 94         | 91         | 88         | 100         | 100.0     | 2.5            |
| [3]Introduction of Competitive Bidding as selection procedure for allocation of Captive Coal blocks.                                      | 3.00   | The Bill has been passed by the Parliament and has been notified on 9th September 2010. Framing of Rules under the Act to be completed.                           | To notify the rules by 30.9.2011  | Date        | 3.00   | 30/09/2011              | 31/10/2011 | 30/11/2011 | 31/12/2011 | 31/01/2012 | 02/02/2012  | 0.0       | 0.0            |
| [4]Identification of new coal blocks.   | 5.00   | Identification and earmarking of identified coal blocks.  | by 31.12.2011   | Date        | 2.50   | 31/12/2011              | 10/01/2012 | 20/01/2012 | 30/01/2012 | 10/02/2012 | 31/10/2011  | 100.0     | 2.5            |
|   |        | Allocation of coal blocks to CIL.   | by 29.2.2012  | Date        | 2.50   | 29/02/2012              | 07/03/2012 | 15/03/2012 | 23/03/2012 | 31/03/2012 | 31/10/2011  | 100.0     | 2.5            |
| [5]To ensure coal supply to regulated power utilities.  | 4.00   | Holding of sub group meetings normally on weekly basis by JS (LA).  | Ensuring supply of Annual Contracted Quantity (ACQ) (Target 2011-12: 335 MT)                                      | % of ACQ    | 4.00   | 100                     | 97         | 94         | 91         | 88         | 93          | 76.67     | 3.07           |
| [6]To ensure that the coal companies bring all linked consumers under FSA regime.   | 5.00   | Holding of Quarterly Review Meeting by JS (LA) with coal companies.   | Ensuring that FSAs of all consumers who would achieve milestones as per terms of LOA are concluded by 31.12.2011. | Date        | 5.00   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012 | 29/02/2012 | 31/03/2012  | 0.0       | 0.0            |
| [7]To consider rationalization of existing sources of coal supply with a view to reducing transportation cost for the existing consumers. | 5.00   | Submission of report by the Inter- Ministerial Task Force headed by JS (LA) and seeking approval of Competent Authority on the recommendations of the Task Force. | submission of report by 30.9.2011   | Date        | 2.50   | 30/09/2011              | 15/10/2011 | 31/10/2011 | 15/11/2011 | 30/11/2011 | 23/08/2011  | 100.0     | 2.5            |

## Performance Evaluation Report

| Objective  | Weight | Action   | Success Indicator  | Unit               | Weight | Target / Criteria Value |            |            |            |            | Achievement | Performance |                |
|--|--------|--|--|--------------------|--------|-------------------------|------------|------------|------------|------------|-------------|-------------|----------------|
|  |        |  |  |                    |        | Excellent               | Very Good  | Good       | Fair       | Poor       |             | Raw Score   | Weighted Score |
|  |        |  |  |                    |        | 100%                    | 90%        | 80%        | 70%        | 60%        |             |             |                |
|  |        |  | Implementation of recommendations by 31.12.2011              | Date               | 2.50   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012 | 29/02/2012 |             | N/A         | N/A            |
| (B) Implementation of Rail & Road Infrastructure Development in Coalfield areas. | 2.50   | <p>To review the status of implementation of critical rail &amp; road links in potential coalfields.</p> <p>The potential coalfields which are expected to contribute future production are North Karanpura in Jharkhand, Mand-Raigarh coalfield in Chhattisgarh, Talcher &amp; Ib valley coalfields in Orissa and Sattupalli coalfield in Andhra Pradesh. Tori-Shivpur-Hazaribagh new rail link (92 km) in North Karanpura coalfield, Bhupdeopur-Saroud-Durgapur (91 km) rail line in Mand-Raigarh coalfield; in Talcher coalfield - dedicated rail corridor-I connecting Jarapada-Talcher (87 km) via captive blocks; rail corridor-II connecting Radhikapur West Block-Angul (50 km); rail corridor-III connecting Angul-Talcher (40 km);</p> | Holding the meetings of High Level Committee during the year | Number of Meetings | 2.50   | 2                       | 1          | 0          | 0          | 0          | 1           | 90.0        | 2.25           |

# Performance Evaluation Report for Ministry of Coal [Achievement Submitted] (2011-2012)

## Performance Evaluation Report

| Objective  | Weight | Action   | Success Indicator   | Unit          | Weight | Target / Criteria Value |            |            |            |            | Achievement | Performance |                |
|--|--------|--|---|---------------|--------|-------------------------|------------|------------|------------|------------|-------------|-------------|----------------|
|  |        |  |   |               |        | Excellent               | Very Good  | Good       | Fair       | Poor       |             | Raw Score   | Weighted Score |
|  |        |  |   |               |        | 100%                    | 90%        | 80%        | 70%        | 60%        |             |             |                |
|  |        | <p>rail link connecting Talcher-Dhamra Port via Bhadrak (150 km); in Ib valley coalfield – Gopalpur-Manoharpur tract connecting Bargarh-Jharsuguda (52 km); and rail link between Sattupalli and Bhadrachalam road (80 km).</p> <p>Initially these lines were conceived as single lines but in view of the projected production and the need for evacuation all these lines are to be a minimum of double lines. MoC, CIL and MoR are in discussions for updating the cost of the earlier proposals and coal companies in consultation with the zonal railways are to draw the milestones.</p> |   |               |        |                         |            |            |            |            |             |             |                |
| [9]Publishing guidelines for preparation of mining plan of Coal and Lignite Blocks | 2.50   | Hosting of the guidelines on the website of Ministry of Coal   | [9.1.1] Guidelines to be issued by 30.9.2011  | Date of issue | 2.50   | 30/09/2011              | 15/10/2011 | 31/10/2011 | 15/11/2011 | 30/11/2011 | 04/04/2011  | 100.0       | 2.5            |
| [10]Thrust on detailed drilling to augment proved reserves.                        | 7.50   | Holding of quarterly meeting to review and monitor the progress.   | To achieve Annual Action plan target fixed for detailed drilling of Central Mine Planning and Design Institute Ltd. (CMPDIL) Ranchi. (AAP Target 2011-12 – 4.5 Lakh Meters) | % of target   | 7.50   | 100                     | 97         | 94         | 91         | 88         | 111         | 100.0       | 7.5            |

## Performance Evaluation Report

| Objective  | Weight | Action   | Success Indicator  | Unit                | Weight | Target / Criteria Value |           |      |      |      | Achievement | Performance |                |
|--|--------|--|--|---------------------|--------|-------------------------|-----------|------|------|------|-------------|-------------|----------------|
|  |        |  |  |                     |        | Excellent               | Very Good | Good | Fair | Poor |             | Raw Score   | Weighted Score |
|  |        |  |  |                     |        | 100%                    | 90%       | 80%  | 70%  | 60%  |             |             |                |
| [11] Monitoring implementation of Jharia & Raniganj Master Plan.   | 3.00   | To review the status of implementation of Master Plan by holding the meetings of the High Level Committee.<br><br>The important milestones include shifting of people from endangered areas to Bhuli township in case of Jharia; completion of demographic surveys and acquisition of land in case of both Jharia and Raniganj coalfields. Also conducting surveys for diversion of surface infrastructure like railways, pipelines etc. | Number of meetings held during the year                                      | Number of Meetings  | 3.00   | 3                       | 2         | 1    | 0    | 0    | 2           | 90.0        | 2.7            |
| [12] To increase coal washing capacity.  | 3.00   | To review the progress of work with CIL.   | Ensuring award of work order for 6 nos. of new washeries by CIL.             | Number of Washeries | 3.00   | 6                       | 5         | 4    | 3    | 2    | 2           | 60.0        | 1.8            |
| [13] Introduction of new technology in mines.  | 4.00   | Monitoring the procurement of machinery for Continuous miner technology.   | Timely procurement of equipments: 6 continuous miner equipments by CIL.      | number              | 4.00   | 6                       | 5         | 4    | 3    | 2    | 1           | 0.0         | 0.0            |
| [14] Safety aspect of underground mines.   | 4.00   | Monitoring of procurement of chromatographs for ventilation aspects of underground mining.   | Timely procurement of 20 Nos. of Chromatographs by CIL.                      | number              | 4.00   | 20                      | 17        | 14   | 11   | 8    | 0           | 0.0         | 0.0            |
| [15] Safety aspects of opencast mines to improve the driving skills of dumper operator to avoid accidents. | 4.00   | Monitoring of procurement of simulators for training dumper operators.   | Timely procurement of 7 Nos Simulators by CIL for training dumper operators. | number              | 4.00   | 7                       | 6         | 5    | 4    | 3    | 0           | 0.0         | 0.0            |



# Performance Evaluation Report for Ministry of Coal [Achievement Submitted] (2011-2012)

## Performance Evaluation Report

| Objective  | Weight | Action  | Success Indicator   | Unit   | Weight | Target / Criteria Value |            |            |                |            | Achievement | Performance |                |
|--|--------|---|---|--------|--------|-------------------------|------------|------------|----------------|------------|-------------|-------------|----------------|
|  |        |   |   |        |        | Excellent               | Very Good  | Raw Score  | Weighted Score | Poor       |             | Raw Score   | Weighted Score |
|  |        |   |   |        |        | 100%                    | 90%        | 80%        | 70%            | 60%        |             |             |                |
| [16]Setting up of Independent Regulator for coal sector.   | 2.50   | Submission of the Cabinet Note to Cabinet Secretariat.  | Final Draft Note and Bill to be put up for approval of Minister of Coal by 31.07.2011 | Date   | 1.25   | 31/07/2011              | 31/08/2011 | 30/09/2011 | 31/10/2011     | 30/11/2011 |             | N/A         | N/A            |
|  |        |   | Final Cabinet Note with the Draft Bill to be sent to the Cabinet Sectt. by 30.09.2011 | Date   | 1.25   | 30/09/2011              | 31/10/2011 | 30/11/2011 | 31/12/2011     | 31/01/2012 |             | N/A         | N/A            |
| [17]Revision of Royalty rates on coal and lignite.   | 4.00   | Holding the meeting of the Study Group with the stakeholders. Circulation of draft Cabinet Note   | To notify revised rates of Royalty by 31.1.2012                                       | Date   | 4.00   | 31/01/2012              | 15/02/2012 | 29/02/2012 | 15/03/2012     | 31/03/2012 |             | N/A         | N/A            |
| [18]Implement policy on use of surplus coal and washery rejects from captive blocks.                       | 1.00   | To finalise and publish the policy.   | Publication of the policy by 30.11.2011   | Date   | 1.00   | 30/11/2011              | 31/12/2011 | 31/01/2012 | 29/02/2012     | 31/03/2012 | 13/12/2011  | 95.81       | 0.96           |
| [19]Increase in productivity of output per man shift (OMS) separately for underground and open cast mining | 1.00   | Monitoring the achievement of OMS   | OMS for UG mines - 0.8 tonnes   | tonnes | 0.50   | 0.8                     | 0.7        | 0.6        | 0.5            | 0.4        | 0.76        | 96.0        | 0.48           |
|  |        |   | OMS for OC mines - 10 tonnes  | tonnes | 0.50   | 10                      | 9          | 8          | 7              | 6          |             | N/A         | N/A            |
| [20]Formulate action plan for increasing productivity, including bench-marking.                            | 1.00   | Emphasis is laid on technology development through adoption of state of the art technologies for both underground and opencast operations for coal production.<br><br>Procurement of high capacity shovels and dumpers, procurement of surface miners etc. along with matching ancillary equipments and coal handling facilities for opencast mines is planned. | Formulation of the Action plan by 31.12.2011  | Date   | 1.00   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012     | 29/02/2012 |             | N/A         | N/A            |

## Performance Evaluation Report

| Objective   | Weight | Action  | Success Indicator   | Unit | Weight | Target / Criteria Value |            |            |            |            | Performance       |                |
|---|--------|---|---|------|--------|-------------------------|------------|------------|------------|------------|-------------------|----------------|
|   |        |   |   |      |        | Excellent               | Very Good  | Good       | Fair       | Poor       | Achievement Score | Weighted Score |
|   |        |   |   |      |        | 100%                    | 90%        | 80%        | 70%        | 60%        |                   |                |
|   |        | Similarly, opening new mines, deploying mass production technologies like continuous miners and long wall equipments etc. and deployment of continuous miners, side discharge loaders and load haul dumpers and conveyors for mechanizing underground operations where ever it is technically feasible in order to increase the current level of underground production from around 44 million tonnes to 65 million tonnes in next five years has been planned and being implemented. |   |      |        |                         |            |            |            |            |                   |                |
| [21] Formulation of comprehensive coal Beneficiation Policy | 1.00   | The policy is mainly to facilitate increase in the availability of washed coal for thermal power and have a check on the technical feasibility of washing with a view to conserve precious coal resources. CIL has already taken action for setting up 20 new washeries for a total capacity of 111 million tonnes per annum by the end of XII Plan for   | Formulation of comprehensive coal beneficiation policy by 31.12.2011. | Date | 1.00   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012 | 29/02/2012 | N/A               | N/A            |

Performance Evaluation Report for Ministry of Coal [Achievement Submitted] (2011-2012)

Performance Evaluation Report

| Objective   | Weight | Action  | Success Indicator   | Unit | Weight | Target / Criteria Value |            |            |            |            | Performance |           |                |
|---|--------|---|---|------|--------|-------------------------|------------|------------|------------|------------|-------------|-----------|----------------|
|   |        |   |   |      |        | Excellent               | Very Good  | Good       | Fair       | Poor       | Achievement | Raw Score | Weighted Score |
|   |        |   |   |      |        | 100%                    | 90%        | 80%        | 70%        | 60%        |             |           |                |
|   |        | washing the current production and decided to develop integrated washeries wherever an opencast mine of 2.5 mty or more capacity is proposed to be taken up.  |   |      |        |                         |            |            |            |            |             |           |                |
| [22]Introduction of Advanced Integrated safety Monitoring systems.                  | 1.00   | Monitoring systems for underground environment through deployment of Gas chromatographs, installation of sensors for monitoring roof movement, installation of Radio Frequency Detectors for identifying trapped miners, wireless communication systems etc. are planned for improving the safety of underground operations. Similarly, for opencast operations monitoring of bench slope stability, dumpers movement through satellite surveillance are some of the measures proposed. | Formulation of Action plan for introduction of advanced integrated safety monitoring systems using remote control and other appropriate technologies by 31.12.2011. | Date | 1.00   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012 | 29/02/2012 |             | N/A       | N/A            |
| [23]Enhancement of capacity for exploration/proving of resources in the collieries. | 1.00   | Drilling capacity of CMPDIL is planned to be doubled from 2 to 4 lakh meters per annum and additional work is planned to be carried out through outsourcing of drilling operations.   | Formulation of Action Plan for enhancement of capacity for exploration and proving of resources in the country by 31.12.2011  | Date | 1.00   | 31/12/2011              | 15/01/2012 | 31/01/2012 | 15/02/2012 | 29/02/2012 |             | N/A       | N/A            |

## Performance Evaluation Report for Ministry of Coal [Achievement Submitted] (2011-2012)

## Performance Evaluation Report

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|--|--------|---|---|------|--------|-------------------------|------------|------------|------------|------------|-------------|-----------|----------------|
|  |        |   |   |      |        | Excellent               | Very Good  | Good       | Fair       | Poor       |             |           |                |
|  |        |   |   |      |        | 100%                    | 90%        | 80%        | 70%        | 60%        |             |           |                |
|  |        | Also captive block holders are allowed to carry out exploration on their own as per the guidelines of MoC.            |   |      |        |                         |            |            |            |            |             |           |                |
| * Efficient Functioning of the RFD System  | 3.00   | Timely submission of Draft for Approval   | On-time submission  | Date | 2.00   | 07/03/2011              | 08/03/2011 | 09/03/2011 | 10/03/2011 | 11/03/2011 | 07/03/2011  | 100.0     | 2.0            |
|  |        | Timely submission of Results  | On-time submission  | Date | 1.00   | 01/05/2012              | 03/05/2012 | 04/05/2012 | 05/05/2012 | 06/05/2012 | 01/05/2012  | 100.0     | 1.0            |
| * Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department | 10.00  | Implementation of Sevottam  | Resubmission of revised draft of Citizens' / Clients' Charter   | Date | 2.00   | 16/01/2012              | 18/01/2012 | 20/01/2012 | 23/01/2012 | 25/01/2012 | 17/01/2012  | 95.0      | 1.9            |
|  |        | Implementation of Sevottam  | Independent Audit of Implementation of Grievance Redress Mechanism  | %    | 2.00   | 100                     | 90         | 80         | 70         | 60         | 42.75       | 0.0       | 0.0            |
|  |        | Ensure compliance with Section 4(1) (b) of the RTI Act, 2005  | No. of items on which information is uploaded by February 10, 2012  | No   | 2.00   | 16                      | 15         | 14         | 13         | 12         | 16          | 100.0     | 2.0            |
|  |        | Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them | Finalize an action plan to mitigate potential areas of corruption.  | Date | 2.00   | 26/03/2012              | 27/03/2012 | 28/03/2012 | 29/03/2012 | 30/03/2012 | 10/02/2012  | 100.0     | 2.0            |
|  |        | Develop an action plan to implement ISO 9001 certification  | Finalize an action plan to implement ISO 9001 certification   | Date | 2.00   | 16/04/2012              | 17/04/2012 | 18/04/2012 | 19/04/2012 | 20/04/2012 | 19/02/2012  | 100.0     | 2.0            |
| * Ensuring compliance to the Financial Accountability Framework                              | 2.00   | Timely submission of ATNS on Audit Paras of C&AG  | Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year. | %    | 0.50   | 100                     | 90         | 80         | 70         | 60         | 100         | 100.0     | 0.5            |

# Performance Evaluation Report for Ministry of Coal [Achievement Submitted] (2011-2012)

## Performance Evaluation Report

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|-----------|--------|---|---|------|--------|-------------------------|-----------|------|------|------|-------------|-----------|----------------|
|           |        |   |   |      |        | Excellent               | Very Good | Good | Fair | Poor |             |           |                |
|           |        |   |   |      |        | 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. | %    | 0.50   | 100                     | 90        | 80   | 70   | 60   | 100         | 100.0     | 0.5            |
|           |        | Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011. | Percentage of outstanding ATNs disposed off during the year.  | %    | 0.50   | 100                     | 90        | 80   | 70   | 60   | 100         | 100.0     | 0.5            |
|           |        | Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011                  | Percentage of outstanding ATRs disposed off during the year.  | %    | 0.50   | 100                     | 90        | 80   | 70   | 60   | 100         | 100.0     | 0.5            |