



Government of India

R F D

(Results-Framework Document)
for

Ministry of Coal

(2014-2015)

Section 1: Vision, Mission, Objectives and Functions

Vision

SECURE AVAILABILITY OF COAL TO MEET THE DEMAND OF VARIOUS SECTORS OF THE ECONOMY IN AN ECO-FRIENDLY AND SUSTAINABLE MANNER.

Mission

(1) Augment coal 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) Augment the resource base by enhancing exploration efforts with thrust on increasing proved resources.(3) Develop necessary infrastructure for prompt evacuation of coal.

Objectives

- 1 To ensure achievement of Annual Action Plan targets for coal production and off-take, OBR removal, lignite production and lignite based power generation.
- 2 Auction of coal blocks and facilitation of development and production from coal blocks.
- 3 To ensure coal supply to various consumers as per existing policy.
- 4 Introduction of appropriate technology for improving production, productivity, safety and quality.
- 5 Research and development initiatives.
- 6 Augmenting the resource base by enhancing exploration efforts
- 7 Acquisition of land under CBA (A&D) Act,1957
- 8 Infrastructure development to augment coal & washed coal production.
- 9 Joint Responsibility for power generation

Functions

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

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To ensure achievement of Annual Action Plan targets for coal production and off-take, OBR removal, lignite production and lignite based power generation.	16.00	[1.1] To help PSUs in overcoming their constraints/problems by taking up them with concerned Central Ministries and State Governments and achieving their coal production targets.	[1.1.1] Coal production target by Coal India Limited for the year 2014-15 (Target 2014-15- 512.00 MT)	% of target	4.00	100	90	85	80	75
			[1.1.2] Lignite production target by Neyveli Lignite Corporation for 2014-15 (Target for 2014-15- 25.60 MT).	% of target	1.50	100	90	85	80	75
			[1.1.3] Power generation target by NLC for 2014-15. (Target for 2014-15– 20285 Million Units).	% of target	2.00	100	90	85	80	75
			[1.1.4] Coal production target by SCCLfor the year 2014-15 (Target 2014-15- 56.00 MT)	% of target	1.00	100	90	85	80	75
		[1.2] Monitoring overburden removal (Target 2014-15 -958 million cubic meter)	[1.2.1] Overburden removal in 2014-15	% of target	1.50	100	90	85	80	75
		[1.3] Monitoring Coal off take and coal supplies to power sectors.	[1.3.1] Coal offtake target by Coal India Limited for the year 2014-15 (Target 2014-15–	% of target	4.00	100	90	85	80	75

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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%
			525.00 MT).							
			[1.3.2] Quantity of coal supplied by CIL to power utilities during 2014-15 as per target (Target 2014-15: 409 MT).	% of target	2.00	100	90	85	80	75
[2] Auction of coal blocks and facilitation of development and production from coal blocks.	17.50	[2.1] Production from captive blocks.	[2.1.1] Achievement of production target as per Annual Action Plan for 2014-15 for Public sector-18MT.	% of target	1.50	100	90	85	80	75
			[2.1.2] Achievement of production target for captive coal blocks as per Annual Action Plan for 2014-15 for Private sector-32 MT.	% of target	1.50	100	90	85	80	75
		[2.2] Auction of Coal Blocks in coal and lignite sector	[2.2.1] Number of coal blocks to be auctioned	Number	3.00	4	3	2	1	0
			[2.2.2] Number of lignite blocks to be auctioned	Number	3.00	7	6	5	4	3
		[2.3] Project in coal companies on PPP/ MDO model	[2.3.1] Award of work in atleast 2 projects	% of projects	1.50	100	50	40	30	20
		[2.4] Start of production in captive blocks	[2.4.1] Captive blocks to start production	No. of cases	2.00	5	4	3	2	1

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.5] Conveying mine plan approval within 90 days	[2.5.1] % of mine plan approval within 90 days	% of cases	2.50	100	90	85	80	75
		[2.6] Grant of prior approval for mining lease within 45 days	[2.6.1] % of mining lease granted within 45 days	% of cases	2.50	100	90	85	80	75
[3] To ensure coal supply to various consumers as per existing policy.	7.00	[3.1] Reduction of pit head stock (Base figure as on 01.04.2014 - 48.97 MT)	[3.1.1] Reducing pit head stocks by 25% of base figure by 31.12.2014 (CIL)	% of reduction	2.00	25	22	20	18	16
		[3.2] Holding of SLC (LT) review meetings	[3.2.1] No of cases dealt with in SLC meetings	% of cases	3.00	50	40	30	20	10
			[3.2.2] Third party sampling to be part of all future FSA	% of FSA with third party sampli	2.00	100	95	90	85	80
[4] Introduction of appropriate technology for improving production, productivity, safety and quality.	12.00	[4.1] Deployment of continuous miner in different subsidiaries of CIL.	[4.1.1] Work order for Deployment of continuous miner in 4 mines	Number of mines	1.50	4	3	2	1	0
		[4.2] Development of mines using long wall projects.	[4.2.1] Obtaining DGMS approval for support design of Jhanjra mine with a view to achieve 1.75 LT UG prod on commissioning of longwall project	Date	2.00	27/03/2015	28/03/2015	29/03/2015	30/03/2015	31/03/2015
		[4.3] Monitoring the achievement of OMS	[4.3.1] OMS for UG mines	Tonnes	1.00	0.81	0.70	0.60	0.50	0.40

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[4.3.2] OMS for OC mines	Tonnes	1.00	13.33	12	11	10	9
			[4.3.3] Overall OMS	Tonnes	1.00	5.53	5.42	5.15	4.89	4.65
		[4.4] Modernization and technological development program of mines of CIL	[4.4.1] Start implementation of action based on the report submitted by consultant with excellent as 31.12.2014	Date	2.00	31/12/2014	31/01/2015	28/02/2015	15/03/2015	31/03/2015
		[4.5] Planning of 3 new underground mines with continuous miner- by 31/03/2015	[4.5.1] Underground mines planned by CMPDI with continuous miner	% of UG mines planned	1.50	100	66	33	20	10
		[4.6] Installation of GPS to monitor dispatch of coal	[4.6.1] Install GPS in OCM with more than 1 MT capacity	No. of mines covered under GPS	2.00	10	8	6	4	2
[5] Research and development initiatives.	8.00	[5.1] Promoting R&D activities by sponsoring projects suitable and beneficial for the industry	[5.1.1] Holding SSRC meeting and sanction of 2 R&D projects and monitoring of progress of work (New Item)	% of projects approved	1.25	100	50	40	30	20
			[5.1.2] Milestones achieved for 3 major ongoing projects	% of milestones achieved	1.25	100	90	80	70	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.2] New initiatives by Ministry of Coal	[5.2.1] e-Office (New Item)	% of target	1.50	100	90	80	70	60
			[5.2.2] Digitisation of all major records (New Item)	% of target	1.50	100	90	80	70	60
			[5.2.3] Integrated data base system of coal blocks & coal linkage	% of completion	1.00	80	70	60	50	40
		[5.3] Holding of CCDA meeting for sand stowing in UG mines	[5.3.1] Sand stowing and protective works (quantity of coal extracted in depillering with stowing operation) Target 54.50	% of target achieved	1.50	100	90	80	70	60
[6] Augmenting the resource base by enhancing exploration efforts	3.50	[6.1] Review and monitoring the progress of detailed drilling and promotional drilling.	[6.1.1] To achieve Annual Action Plan Target for detailed drilling by CMPDIL for 2014-15 at 12 Lakh Mtr.	% of target	2.00	100	95	90	85	80
			[6.1.2] Target for promotional exploration for 2014-15- 1.65 Lakh Mtr.	% of target	0.50	100	95	90	85	80
			[6.1.3] Adding proved reserve inventory with excellent target as 3 BT	Billion Tonnes	1.00	3	2.80	2.60	2.40	2.25
[7] Acquisition of land under CBA (A&D) Act,1957	9.50	[7.1] Scrutinize proposals received from coal companies under the	[7.1.1] Area to be acquired under section 9(1) of the	% of target achieve	3.00	100	95	90	85	80

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		provisions of the Act as well as guidelines issued by the Ministry.	CBA(A&D) Act, 1957 for acquisition-6450.00 hectares (New Item)	d						
		[7.2] Get the draft notification vetted through the Ministry of Law and get vetted notifications translated by Official Language Wing of Ministry of Law	[7.2.1] Vetting of notifications under section 4(1), 7(1), 9(1) and 11(1) of the CBA (A&D) Act, 1957 will be done within the prescribed time on receipt of each proposal from coal company	% Notifications to be vetted	1.50	100	95	90	85	80
		[7.3] Issue notifications for publication in the Gazette of India	[7.3.1] Publication of Notification under section 4(1), 7(1), 9(1) and 11(1) of the CBA (A&D) Act, 1957 will be done within three months on receipt of each proposal from coal company	% Notifications Published	2.00	100	95	90	85	80
		[7.4] Scrutinize the proposals for payment of compensation for land and / or other interests, received from the coal companies as per the provisions of CBA (A&D) Act, 1957 and the	[7.4.1] Sanction to each proposal received from coal company will be issued within 45 days subject to availability of funds	% of proposals disposed	3.00	100	95	90	85	80

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		executive instructions of the Ministry								
[8] Infrastructure development to augment coal & washed coal production.	6.50	[8.1] Monitoring of implementation of critical rail & road links in potential coalfields.	[8.1.1] Percentage deviation from accepted milestones	% of deviation	1.00	20	40	60	80	90
			[8.1.2] Holding of CCDAC meetings for grant for road	Length of road constructed (km)	1.50	115	100	85	75	60
		[8.2] Procurement of high capacity HEMM to improve opencast capacity	[8.2.1] procurement of 240 T dumpers by 31/3/2015 (New Item)	Date of procurement	1.50	27/03/2015	28/03/2015	29/03/2015	30/03/2015	31/03/2015
		[8.3] Production target for washed coal for coking coal and non-coking coal	[8.3.1] Production of washed coking coal by CIL -3 million tonnes	% of prod. of washed coal	1.00	100	90	80	70	60
			[8.3.2] Production of washed non-coking coal by CIL- 10.03 million tonnes	% of prod of washed non coal	1.00	100	90	80	70	60
		[8.4] Increasing coal washing capacity	[8.4.1] Work order for new 2 washeries	% of work orders	0.25	100	50	40	30	20
			[8.4.2] Increasing capacity utilization of washery	% improve ment of capa. utili.	0.25	0.5	0.4	0.3	0.2	0.1

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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] Joint Responsibility for power generation	5.00	[9.1] Give necessary support and clearance	[9.1.1] Additional capacity installed	MW	3.00	18500	18000	17000	16000	15000
			[9.1.2] Total power generated	BU	2.00	1030	1000	950	920	900
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD for 2015-2016 for Approval	On-time submission	Date	2.0	05/03/2015	06/03/2015	09/03/2015	10/03/2015	11/03/2015
		Timely submission of Results for 2013-2014	On-time submission	Date	1.0	01/05/2014	02/05/2014	03/05/2014	06/05/2014	07/05/2014
* Enhanced Transparency / Improved Service delivery of Ministry/Department	3.00	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1.0	100	95	90	85	80
* Reforming Administration	8.00	Update departmental strategy to align with revised priorities	Date	Date	2.0	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014
		Implement agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	1.0	100	90	80	70	60
		Implement agreed milestones for implementation of ISO 9001	% of implementation	%	2.0	100	95	90	85	80
		% of Responsibility Centres with RFD in RFMS	Responsibility Centres covered	%	1.0	100	95	90	85	80

* Mandatory Objective(s)

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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%
		Implement agreed milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2.0	100	90	80	70	60
* Improve compliance with the Financial Accountability Framework	1.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.25	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2014.	Percentage of outstanding ATNs disposed off during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2014	Percentage of outstanding ATRS disposed off during the year.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To ensure achievement of Annual Action Plan targets for coal production and off-take, OBR removal, lignite production and lignite based power generation.	[1.1] To help PSUs in overcoming their constraints/problems by taking up them with concerned Central Ministries and State Governments and achieving their coal production targets.	[1.1.1] Coal production target by Coal India Limited for the year 2014-15 (Target 2014-15- 512.00 MT)	% of target	97.43	95.9	100	100	100
		[1.1.2] Lignite production target by Neyveli Lignite Corporation for 2014-15 (Target for 2014-15- 25.60 MT).	% of target	105.7	100	100	100	100
		[1.1.3] Power generation target by NLC for 2014-15. (Target for 2014-15– 20285 Million Units).	% of target	107	102	100	100	100
		[1.1.4] Coal production target by SCCL for the year 2014-15 (Target 2014-15- 56.00 MT)	% of target	101	90	100	100	100
	[1.2] Monitoring overburden removal (Target 2014-15 -958 million cubic meter)	[1.2.1] Overburden removal in 2014-15	% of target	82	89	100	100	100
	[1.3] Monitoring Coal off take and coal supplies to power sectors.	[1.3.1] Coal offtake target by Coal India Limited for the year 2014-15 (Target	% of target	98.98	95.7	100	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		2014-15– 525.00 MT).						
		[1.3.2] Quantity of coal supplied by CIL to power utilities during 2014-15 as per target (Target 2014-15: 409 MT).	% of target	101	360	100	100	100
[2] Auction of coal blocks and facilitation of development and production from coal blocks.	[2.1] Production from captive blocks.	[2.1.1] Achievement of production target as per Annual Action Plan for 2014-15 for Public sector–18MT.	% of target	96.22	16.69	100	100	100
		[2.1.2] Achievement of production target for captive coal blocks as per Annual Action Plan for 2014-15 for Private sector–32 MT.	% of target	91.70	25.19	100	100	100
	[2.2] Auction of Coal Blocks in coal and lignite sector	[2.2.1] Number of coal blocks to be auctioned	Number	0	14	4	6	8
		[2.2.2] Number of lignite blocks to be auctioned	Number	0	0	7	5	5
	[2.3] Project in coal companies on PPP/ MDO model	[2.3.1] Award of work in atleast 2 projects	% of projects	0	0	100	100	100
	[2.4] Start of production in captive blocks	[2.4.1] Captive blocks to start production	No. of cases	4	5	5	5	5

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[2.5] Conveying mine plan approval within 90 days	[2.5.1] % of mine plan approval within 90 days	% of cases	100	100	100	100	100
	[2.6] Grant of prior approval for mining lease within 45 days	[2.6.1] % of mining lease granted within 45 days	% of cases	100	100	100	100	100
[3] To ensure coal supply to various consumers as per existing policy.	[3.1] Reduction of pit head stock (Base figure as on 01.04.2014 - 48.97 MT)	[3.1.1] Reducing pit head stocks by 25% of base figure by 31.12.2014 (CIL)	% of reduction	35	35	25	25	25
	[3.2] Holding of SLC (LT) review meetings	[3.2.1] No of cases dealt with in SLC meetings	% of cases	100	100	100	100	100
		[3.2.2] Third party sampling to be part of all future FSA	% of FSA with third party sampli	0	100	100	100	100
[4] Introduction of appropriate technology for improving production, productivity, safety and quality.	[4.1] Deployment of continuous miner in different subsidiaries of CIL.	[4.1.1] Work order for Deployment of continuous miner in 4 mines	Number of mines	0	0	100	100	100
	[4.2] Development of mines using long wall projects.	[4.2.1] Obtaining DGMS approval for support design of Jhanjra mine with a view to achieve 1.75 LT UG prod on commissioning of longwall project	Date	--	--	26/03/2015	--	--
	[4.3] Monitoring the achievement of OMS	[4.3.1] OMS for UG mines	Tonnes	0.77	0.80	0.81	0.85	0.90

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[4.3.2] OMS for OC mines	Tonnes	11.16	12	13.33	14.00	14.50
		[4.3.3] Overall OMS	Tonnes	5.32	8.50	5.53	6.5	7.5
	[4.4] Modernization and technological development program of mines of CIL	[4.4.1] Start implementation of action based on the report submitted by consultant with excellent as 31.12.2014	Date	--	--	31/12/2014	--	--
	[4.5] Planning of 3 new underground mines with continuous miner- by 31/03/2015	[4.5.1] Underground mines planned by CMPDI with continuous miner	% of UG mines planned	--	--	66	--	--
	[4.6] Installation of GPS to monitor dispatch of coal	[4.6.1] Install GPS in OCM with more than 1 MT capacity	No. of mines covered under GPS	0	0	100	50	50
[5] Research and development initiatives.	[5.1] Promoting R&D activities by sponsoring projects suitable and beneficial for the industry	[5.1.1] Holding SSRC meeting and sanction of 2 R&D projects and monitoring of progress of work (New Item)	% of projects approved	0	0	100	100	100
		[5.1.2] Milestones achieved for 3 major ongoing projects	% of milestones achieved	0	0	100	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[5.2] New initiatives by Ministry of Coal	[5.2.1] e-Office (New Item)	% of target	0	0	100	100	100
		[5.2.2] Digitisation of all major records (New Item)	% of target	0	0	100	100	100
		[5.2.3] Integrated data base system of coal blocks & coal linkage	% of completion	--	--	70	--	--
	[5.3] Holding of CCDA meeting for sand stowing in UG mines	[5.3.1] Sand stowing and protective works (quantity of coal extracted in depillering with stowing operation) Target 54.50	% of target achieved	0	0	53.50	54.00	54.50
[6] Augmenting the resource base by enhancing exploration efforts	[6.1] Review and monitoring the progress of detailed drilling and promotional drilling.	[6.1.1] To achieve Annual Action Plan Target for detailed drilling by CMPDIL for 2014-15 at 12 Lakh Mtr.	% of target	56.30	--	100	100	100
		[6.1.2] Target for promotional exploration for 2014-15- 1.65 Lakh Mtr.	% of target	--	--	100	100	100
		[6.1.3] Adding proved reserve inventory with excellent target as 3 BT	Billion Tonnes	--	--	3.00	--	--
[7] Acquisition of land under CBA (A&D) Act,1957	[7.1] Scrutinize proposals received from coal companies under the	[7.1.1] Area to be acquired under section 9(1) of the CBA(A&D)	% of target achieved	0	0	6450.00	7000	8000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	provisions of the Act as well as guidelines issued by the Ministry.	Act, 1957 for acquisition- 6450.00 hectares (New Item)						
	[7.2] Get the draft notification vetted through the Ministry of Law and get vetted notifications translated by Official Language Wing of Ministry of Law	[7.2.1] Vetting of notifications under section 4(1), 7(1), 9(1) and 11(1) of the CBA (A&D) Act, 1957 will be done within the prescribed time on receipt of each proposal from coal company	% Notifications to be vetted	100	100	100	100	100
	[7.3] Issue notifications for publication in the Gazette of India	[7.3.1] Publication of Notification under section 4(1), 7(1), 9(1) and 11(1) of the CBA (A&D) Act, 1957 will be done within three months on receipt of each proposal from coal company	% Notifications Published	100	100	100	100	100
	[7.4] Scrutinize the proposals for payment of compensation for land and / or other interests, received from the coal companies as per the provisions of CBA (A&D) Act, 1957 and the executive instructions of the	[7.4.1] Sanction to each proposal received from coal company will be issued within 45 days subject to availability of funds	% of proposals disposed	100	100	100	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Ministry							
[8] Infrastructure development to augment coal & washed coal production.	[8.1] Monitoring of implementation of critical rail & road links in potential coalfields.	[8.1.1] Percentage deviation from accepted milestones	% of deviation	100	100	20	10	5
		[8.1.2] Holding of CCDAC meetings for grant for road	Length of road constructed (km)	110	113	115	118	120
	[8.2] Procurement of high capacity HEMM to improve opencast capacity	[8.2.1] procurement of 240 T dumpers by 31/3/2015 (New Item)	Date of procurement	--	--	28/03/2015	--	--
	[8.3] Production target for washed coal for coking coal and non-coking coal	[8.3.1] Production of washed coking coal by CIL –3 million tonnes	% of prod. of washed coal	--	--	100	100	100
		[8.3.2] Production of washed non-coking coal by CIL- 10.03 million tonnes	% of prod of washed non coal	--	--	100	100	100
	[8.4] Increasing coal washing capacity	[8.4.1] Work order for new 2 washeries	% of work orders	--	--	100	100	100
		[8.4.2] Increasing capacity utilization of washery	% improvement of capa. utili.	--	--	100	100	100
	[9] Joint Responsibility for power generation	[9.1] Give necessary support and clearance	[9.1.1] Additional capacity installed	MW	--	--	18500	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[9.1.2] Total power generated	BU	--	--	1030	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2015-2016 for Approval	On-time submission	Date	--	--	06/03/2015	--	--
	Timely submission of Results for 2013-2014	On-time submission	Date	--	--	02/05/2014	--	--
* Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	--	--	95	--	--
	Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	--	--	95	--	--
* Reforming Administration	Update departmental strategy to align with revised priorities	Date	Date	--	--	02/11/2014	--	--
	Implement agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	--	--	90	--	--
	Implement agreed milestones for implementation of ISO 9001	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	% of Responsibility Centres with RFD in RFMS	Responsibility Centres covered	%	--	--	95	--	--
	Implement agreed milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	--	--	90	--	--
* Improve compliance with the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2014.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2014	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	ACQ	Annual Contracted Quantity
2	CBA(A and D)	Coal Bearing Areas (Acquisition and Development)
3	CCDAC	Coal Conservation and Development Advisory Committee
4	CCT	Clean Coal Technology
5	DGMS	Directorate General of Mines Safety
6	FSA	Fuel Supply Agreement

Section 4: Acronym

Sl.No	Acronym	Description
7	HEMM	Heavy Earth Moving Machinery
8	OBR	Over Burden Removal
9	OMS	Output per Man shift
10	PPP	Public Private Partnership
11	SLC (LT)	Standing Linkage Committee (Long Term)
12	SSRC	Standing Scientific Research Committee

Section 4: Acronym

Sl.No	Acronym	Description
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Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[3.2.1] Reducing pit head stocks by 25% of base figure by 31.12.2014 (CIL)	Coal produced from a mine is dumped at pit head. Due to evacuation constraints some amount of coal is not despatched from mine and maintained as pit head stock.			
2	[4.1.1] Work order for Deployment of continuous miner in 4 mines	In order to ensure safety and efficiency mechanisation of UG mines have been planned. Continuous miner is one of the machine which can cut coal from underground without blasting.	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		
3	[5.1.1] Holding SSRC meeting and sanction of 2 R&D projects and monitoring of progress of work (New Item)	Standing scientific research committee is the apex body to approve R&D projects. The committee is headed by Secretary (Coal).			

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government		Ministry	Ministry of Environment and Forests	[6.1.1] To achieve Annual Action Plan Target for detailed drilling by CMPDIL for 2014-15 at 12 Lakh Mtr.	MoEF is required to review the status of providing EC and FC proposals at their level for expediting the same. Similarly time taken in conveying the approvals after the same are recommended by EAC/FAC needs to be reviewed for avoiding delays in communicating administrative approvals. Further, MoEF is required to give priority for online processing of EC and FC proposals.	In the absence of EC and FC clearance, projects will not progress further.	Clearance of proposals pending with MoEF	Commencement of subsequent activities will not start leading to dealy in projects.
				[6.1.2] Target for promotional exploration for 2014-15- 1.65 Lakh Mtr.	MoEF is required to review the status of providing EC and FC proposals at their level for expediting the same. Similarly time taken in conveying the approvals after the same are recommended by EAC/FAC needs to	In the absence of EC and FC clearance, projects will not progress further.	Clearance of proposals pending with MoEF	Commencement of subsequent activities will not start leading to dealy in projects.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[6.1.2] Target for promotional exploration for 2014-15- 1.65 Lakh Mtr.	be reviewed for avoiding delays in communicating administrative approvals.Further, MoEF is required to give priority for online processing of EC and FC proposals.	In the absence of EC and FC clearance, projects will not progress further.	Clearance of proposals pending with MoEF	Commencement of subsequent activities will not start leading to dealy in projects.
				[1.1.1] Coal production target by Coal India Limited for the year 2014-15 (Target 2014-15- 512.00 MT)	Achievement of target is subject to clearance of EC and FC cases and lifting of CEPI monotorium in potential coal fields.	In the absence of EC and FC clearance, projects will not progress further.	Clearance of proposals pending with MoEF and lifting of CEPI monotorium in potential coal fields.	Commencement of subsequent activities will not start leading to dealy in projects.
				[1.1.4] Coal production target by SCCLfor the year 2014-15 (Target 2014-15- 56.00 MT)	Achievement of target is subject to clearance of EC and FC cases and lifting of CEPI monotorium in potential coal fields.	In the absence of EC and FC clearance, projects will not progress further.	Clearance of proposals pending with MoEF and lifting of CEPI monotorium in potential coal fields.	Commencement of subsequent activities will not start leading to dealy in projects.
			Ministry of Law and Justice	[7.2.1] Vetting of notifications under section 4(1), 7(1), 9(1) and 11(1) of the CBA (A&D) Act, 1957 will be done within the prescribed time on receipt of each proposal from coal	Ministry of Law and Justice is required to vet notifications within prescribed time.	Vetting by Ministry of Law and Justice is necessary before processing the cases further.	All the cases related to Land Acquisition.	Notification cannot be issued within prescribed time without vetting.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
			Ministry of Law and Justice	company	Ministry of Law and Justice is required to vet notifications within prescribed time.	Vetting by Ministry of Law and Justice is necessary before processing the cases further.	All the cases related to Land Acquisition.	Notification cannot be issued within prescribed time without vetting.
				[2.4.1] Captive blocks to start production	Achievement of target is subject to outcome in the various pending court cases	Activities for start of new blocks has been kept on held due to cases pending at court.	Early disposal of court cases	New blocks will not be opened.
			Ministry of Railways	[1.3.1] Coal offtake target by Coal India Limited for the year 2014-15 (Target 2014-15– 525.00 MT).	Coal offtake target BY Coal India Limited for the year 2014-15 is subject to availability of around 207 Railway Rakes/day on an Annual Basis.	Availability of required Railway Rakes/day on Annual Basis may help to achieve excellent target.	Availability of required Railway Rakes/day on Annual Basis may help to achieve excellent target.	Target will not be met in time.
				[3.2.1] Reducing pit head stocks by 25% of base figure by 31.12.2014 (CIL)	Railways needs to ensure supply of adequate No. of rakes as per the requirement proposed by coal companies for evacuating coal from stocks.	If stocks are not cleared in time coal will catch fire creating environment issues and other problems of theft etc.	Timely availability of proposed rakes.	Stocks liquidation at pit heads may not be as per anticipation.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				Percentage deviation from accepted milestones	These critical rail lines have to be implemented by Railways expeditiously in order to realize the production potential in these coalfields. Role of MoEF, in expediting forest clearance to these projects, is also critical. MoEF needs to cooperate with their regional offices and concerned State Forest Departments in expediting the forest proposals pertaining to these rail lines.	Since expeditious implementation of these lines is critical for commencement of coal production and related evacuation.	Urgent implementation of these rail lines	The projected coal production from these fields will not be realized, thereby increasing the gap between demand and domestic supply leading to increased imports.

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Increased production and off take of coal	Ministry of Environment and Forests, Ministry of Power, Ministry of Labour, State Governments.	Coal production target by Coal India Limited for the year 2014-15 (Target 2014-15- 512.00 MT)	Million Tonnes	452.17	460	512	530	550
		Coal offtake target by Coal India Limited for the year 2014-15 (Target 2014-15– 525.00 MT).	Million Tonnes	465.21	475	525	510	515
2 Increased production of Lignite	Ministry of Environment and Forests, Ministry of Power, Ministry of Labour, State Governments.	Lignite production target by Neyveli Lignite Corporation for 2014-15 (Target for 2014-15-25.60 MT).	% of target	105.7	100	100	100	100
3 Improved Productivity of coal in the country	Ministry of Environment and Forests, Ministry of Power, Ministry of Labour, State Governments.	OMS for OC mines	Tonnes	11.16	12	13.33	14	15
4 Exploration of coal(adding reserve in proved category)	Ministry of Environment and Forests, State Governments.	Adding proved reserve inventory with excellent target as 3 BT	BT			3	4	5
5 Production form Private sector captive coal blocks	Ministry of Environment and Forests, State Governments.	Achievement of production target for captive coal blocks as per Annual Action Plan for 2014-15 for Private sector–32 MT.	MT			32		
6 Production form Public sector captive coal blocks	Ministry of Environment and Forests, State Governments.	Achievement of production target as per Annual Action Plan for 2014-15 for Public sector–18MT.	MT			18		
7 Despatch of coal to consumers by CIL	Ministry of Railway, State Governments	Coal offtake target by Coal India Limited for the year 2014-15 (Target 2014-15–	MT		470.78	525		

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
		525.00 MT).						