



# R F D

Results Framework Document

for

Department Of Chemicals & Petro-Chemicals

(2010-2011)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

To facilitate the growth and development of the Chemical and Petrochemical industry and to enable it to become a major global player as well as environmentally friendly

### Mission

To promote investment through public/private/public-private partnership in the chemical and petrochemical sector and thereby maintain impressive rates of growth in the production and exports from the sector. To encourage R&D and Human Resource Planning and Development to cater to the needs of the industry. To improve productivity in the sector and support adoption of environment friendly and sustainable technologies and practices which will stimulate the long-term development of the sector.

### Objectives

- 1 Promoting Investment and growth in the Petrochemical Sector
- 2 Implementation of Assam Gas Cracker Project
- 3 Facilitate the growth and development of the Chemical Sector
- 4 Operationalising the National Policy on Petrochemicals
- 5 Facilitate human resource development in downstream industry through CIPET
- 6 Improving performance of HOCL
- 7 Effective Coordination for implementation of rehabilitation measures for Bhopal Gas Leak Disaster Victims and remediation of the Union Carbide India Ltd. (UCIL) Plant site
- 8 Compliance of Chemical Weapons Convention (CWC)
- 9 Enhancing effectiveness of Institute of Pesticide Formulation Technology
- 10 Improving performance of HIL
- 11 Addressing environmental concerns in plastics

### Functions

- 1 Molasses

## Section 1: Vision, Mission, Objectives and Functions

- 2 Dyestuffs and Dye Intermediates
- 3 Planning, Development and control of, and assistance to, all industries dealt with by the Department
- 4 Petrochemicals
- 5 Synthetic Rubber
- 6 Insecticides excluding the administration of The Insecticides Act, 1968 (46 of 1968)
- 7 Alcohol – Industrial and Potable from the molasses route
- 8 All organic and inorganic chemicals, not specifically allotted to any other Ministry or Department
- 9 Bhopal Gas Leak Disaster-Special Laws relating thereto
- 10 Industries relating to production of non-Cellulosic Synthetic Fibres (Nylons, Polyesters, Acrylic etc)
- 11 Plastics including fabrications of plastic and moulded goods

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 Promoting Investment and growth in the Petrochemical Sector	14.00	Monitoring of the PCPIRs	Periodical review by the Monitoring Committee in respect of the three approved PCPIRs to provide support	Number	1.00	10	9	6	3	2
			Constitution of a Management Board by the Govt of Andhra Pradesh in terms of MoA	Date	1.00	30/09/2010	15/10/2010	31/10/2010	15/11/2010	30/11/2010
			Constitution of a Management Board by the Govt of West Bengal in terms of MoA	Date	1.00	30/09/2010	15/10/2010	31/10/2010	15/11/2010	30/11/2010
			Constitution of a Management Board by the Govt of Gujarat in terms of MoA	Date	1.00	31/12/2010	15/01/2011	31/01/2011	15/02/2011	01/03/2011
			Preparation of Master Plan by Govt of Andhra Pradesh as per MoA	Date	1.00	01/02/2011	15/02/2011	28/02/2011	15/03/2011	31/03/2011
			Preparation of Master Plan by Govt of West Bengal as per MoA	Date	1.00	01/02/2011	15/02/2011	28/02/2011	15/03/2011	31/03/2011
			Preparation of Master Plan by Govt of Gujarat as per MoA	Date	1.00	01/03/2011	15/03/2011	20/03/2011	25/03/2011	31/03/2011
			Notification of PCPIR by Govt of Andhra Pradesh in terms of the MoA	Date	1.00	21/03/2011	25/03/2011	28/03/2011	30/03/2011	31/03/2011
			Notification of PCPIR by Govt of West Bengal in terms of the MoA	Date	1.00	21/03/2011	25/03/2011	28/03/2011	30/03/2011	31/03/2011
			Notification of PCPIR by Govt of Gujarat in terms of the MoA	Date	1.00	25/03/2011	28/03/2011	29/03/2011	30/03/2011	31/03/2011
		Processing PCPIR proposal of Govt of Orissa	Submission of note to CCEA 30 days after clearance by HPC	Number of days	1.00	30	40	45	50	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Signing of MoA with Govt of Orissa	Date	1.00	15/03/2011	31/03/2011	0	0	01/04/2011
		Processing PCPIR proposal of Govt of Tamil Nadu	Preparation of note for High Powered Committee	Date	1.00	01/02/2011	15/02/2011	28/02/2011	15/03/2011	31/03/2011
		Promotion of PCPIRs	Holding of roadshows	Number	1.01	4	3	2	1	0
2 Implementation of Assam Gas Cracker Project	12.00	Achievement against the business plan of the year	Financial progress against the business plan of the year	%	4.00	100	90	85	80	75
		Ensuring timely financial releases	Release of the capital subsidy under BE	Date	2.00	30/09/2010	15/10/2010	20/10/2010	27/10/2010	31/10/2010
			Release of the capital subsidy under RE	Date	2.00	28/02/2011	10/03/2011	15/03/2011	20/03/2011	25/03/2010
		Effective project monitoring as per schedule	Physical progress	Number	1.00	9	7	6	4	3
			Placement of orders for machinery against the committed number of orders	%	1.00	100	90	80	60	500
		Promotion of downstream industries	Seminars/conferences/exhibitions	Number	2.00	4	3	2	1	0
3 Facilitate the growth and development of the Chemical Sector	12.00	Formulation of a National Policy on Chemicals	Constitution of a Task Force and finalisation of Terms of Reference	Date	1.20	31/08/2010	30/09/2010	31/10/2010	30/11/2010	31/12/2010
			Holding of meetings of the Task Force	Number	1.20	2	1	0	0	0
		Organisation of India Chem 2010	Participation by Companies	Number	2.40	265	255	245	230	225
			Participation by countries	Number	1.20	15	13	11	10	9
			Hosting of country pavillions	Number	1.20	7	6	5	4	3
			Promotional roadshows at the global and domestic level	Number	2.40	4	3	2	1	0

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Holding of international conferences/conclaves	Holding of international events in close partnership with stakeholders in industry relevant themes	Number	2.40	7	6	5	4	3
4 Operationalising the National Policy on Petrochemicals	10.00	New Initiatives under National Policy on Petrochemicals	Implementation of Scheme of National Awards	Date	2.00	15/12/2010	31/01/2011	15/02/2011	28/02/2011	01/03/2011
			Implementation of Scheme of Centres for Excellence	Date	3.00	15/02/2011	28/02/2011	15/03/2011	31/03/2011	01/04/2011
			Implementation of Schemes on Plastic Parks	Date	2.00	28/02/2011	10/03/2011	20/03/2011	31/03/2011	01/04/2011
			Formulation of strategy for augmentation of testing facilities and quality standards	Date	1.00	28/02/2011	10/03/2011	20/03/2011	31/03/2011	01/04/2011
			Identify way forward based on the study on feedstock and alternate feedstock for petrochemicals	Date	1.00	28/02/2011	10/03/2011	20/03/2011	31/03/2011	01/04/2011
			Seminars cum awareness programmes on petrochemicals	Number	1.00	3	2	1	0	0
5 Facilitate human resource development in downstream industry through CIPET	8.00	Expansion of services of CIPET	Release of first installment of financial support to CIPET	Date	1.00	01/06/2010	15/06/2010	21/06/2010	25/06/2010	01/07/2010
			Release of second installment of financial support to CIPET	Date	1.00	01/10/2010	15/10/2010	20/10/2010	27/10/2010	01/11/2010
			Release of third installment of financial support to CIPET	Date	1.00	01/02/2011	15/02/2011	28/02/2011	15/03/2011	25/03/2011
			Increase in the number of students over last year	%	1.00	20	15	12	10	5
			Increase in revenue from technology support	%	1.00	25	20	15	10	5

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			services over last year							
			Increase in research outputs of ARSTP and LARPM over last year	%	1.00	20	15	12	10	5
		Setting up of satellite centres	Utilisation of funds for setting up of one centre	%	1.00	100	90	80	70	65
		Human Resource Development of CIPET's faculty	Increase in faculty training over last year	%	1.00	20	15	12	10	5
6 Improving performance of HOCL	7.00	Review of implementation of Action Plan and progress under MoU.	Number of reviews	Number	2.00	4	3	2	1	0
		Evaluation of plan proposals and their sanction	Release of the budget d amount of plan loan	Date	1.00	10/03/2011	15/03/2011	20/03/2011	25/03/2011	26/03/2011
		Taking up of the matters of commercial importance such as imposition of anti-dumping and safeguard duties with other related ministries	Prompt handling and follow up	Days	1.00	7	10	14	21	22
		Preparation of action plan for reducing losses	Concrete action plan formulation and its approval by the Board	Date	1.00	30/06/2010	15/07/2010	31/07/2010	15/08/2010	31/08/2010
		Overseeing completion of implementation of ERP in HOCL	Date of ERP going on-line	Date	2.00	01/12/2010	01/01/2011	15/01/2011	31/01/2011	15/02/2011
7 Effective Coordination for implementation of rehabilitation measures for Bhopal Gas Leak Disaster Victims and remediation of the Union Carbide India Ltd. (UCIL) Plant site	5.00	Getting the trial run of the incinerator done at Pithampur through M.P. Govt	Completion of the trial run	Date	1.00	30/09/2010	31/10/2010	30/11/2010	31/12/2010	15/01/2011
		Expediting the reports of the National Environmental Engineering Research Institute (NEERI) and National Geophysical Research Institute (NGRI) for	Getting the reports by 31.12.2010	Date	2.00	31/10/2010	15/11/2010	30/11/2010	15/12/2010	31/12/2010

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		remediation of contaminated areas in and around the plant site								
		Presenting Department's view in the M.P. High Court on the course of action to be taken for the disposal of the waste lying at the plant site	Completion by 30.09.2010	Date	2.00	30/09/2010	15/10/2010	31/10/2010	15/11/2010	30/11/2010
8 Compliance of Chemical Weapons Convention (CWC)	5.00	Timely submission of declarations to National Authority, CWC	Submission of ADAA to National Authority	Date	1.00	14/10/2010	18/10/2010	25/10/2010	29/10/2010	01/11/2010
			Submission of ADPA to National Authority	Date	1.00	15/03/2011	20/03/2011	25/03/2011	31/03/2011	01/04/2011
		Preparation of a Manual on CWC for the Indian Chemical Industry	Preparation of a Manual on CWC and its release	Date	1.00	30/09/2010	15/10/2010	31/10/2010	15/11/2010	30/11/2010
		Spreading awareness on CWC	Holding of Awareness workshops on CWC for Indian industry	Number	1.00	15	12	10	9	8
		Assist the industry in their preparedness for compliance of CWC Act	Setting up of Help Desk at Kolkata to help industry	Date	1.00	31/08/2010	30/09/2010	15/10/2010	31/10/2010	01/11/2010
9 Enhancing effectiveness of Institute of Pesticide Formulation Technology	5.00	Strengthening and expansion of services	Increase in revenue as compared to last year	%	2.00	25	20	15	10	5
			Setting up of help desks	Date	1.00	01/09/2010	15/09/2010	30/09/2010	15/10/2010	31/10/2010
			Accreditation of testing facility (OPCW/BIS)	Date	1.00	15/01/2011	31/01/2011	15/02/2011	01/03/2011	31/03/2011
			Augmentation of human resources by filling up of vacancies	%	1.00	50	40	30	20	10
10 Improving performance of HIL	6.00	Review of progress under MoU.	Number of reviews	Number	2.00	4	3	2	1	0
		Evaluation of plan proposals and their sanction	Release of the budgeted amount of plan loan	Date	2.00	10/03/2011	15/03/2011	20/03/2011	25/03/2011	26/03/2011
		Oversee implementation of Project of retrofitting of	Date of completion of the project	Date	2.00	31/12/2010	15/01/2011	31/01/2011	15/02/2011	28/02/2011



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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Malathion Plant								
11 Addressing environmental concerns in plastics	3.00	Note for committee of Secretaries on plastic waste management	Deliberations in CoS and way forward	Date	0.75	28/02/2011	10/03/2011	20/03/2011	31/03/2011	01/04/2011
		Promotion of plastic waste management	Holding of Workshops	Number	0.75	3	2	1	0	0
			Completion of feasibility study on best practices and capacity building of urban local bodies in plastic waste management	Date	0.75	28/02/2011	10/03/2011	20/03/2011	31/03/2011	01/04/2011
			Completion of study on promotion of recycling technologies	Date	0.75	28/02/2011	10/03/2011	20/03/2011	31/03/2011	01/04/2011
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.00	05/03/2010	08/03/2010	09/03/2010	10/03/2010	11/03/2010
		Timely submission of Results	On- time submission	Date	1.00	02/05/2011	03/05/2011	04/05/2011	05/05/2011	06/05/2011
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.00	10/12/2010	15/12/2010	20/12/2010	24/12/2010	31/12/2010
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	2.00	100	95	90	85	80
		Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Create a Sevottam Compliant system to redress and monitor public Grievances	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010

\* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Independent Audit of Implementation of Citizen's Charter	%	1.00	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	1.00	100	95	90	85	80
* 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 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
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	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 31.3.2010	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 for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
1 Promoting Investment and growth in the Petrochemical Sector	Monitoring of the PCPIRs	Periodical review by the Monitoring Committee in respect of the three approved PCPIRs to provide support	Number	--	--	10	9	9
		Constitution of a Management Board by the Govt of Andhra Pradesh in terms of MoA	Date	--	--	30/09/2010	--	--
		Constitution of a Management Board by the Govt of West Bengal in terms of MoA	Date	--	--	30/09/2010	--	--
		Constitution of a Management Board by the Govt of Gujarat in terms of MoA	Date	--	--	31/12/2010	--	--
		Preparation of Master Plan by Govt of Andhra Pradesh as per MoA	Date	--	--	01/02/2011	--	--
		Preparation of Master Plan by Govt of West Bengal as per MoA	Date	--	--	01/02/2011	--	--
		Preparation of Master Plan by Govt of Gujarat as per MoA	Date	--	--	01/03/2011	--	--
		Notification of PCPIR by Govt of Andhra Pradesh in terms of the MoA	Date	--	--	21/03/2011	--	--
		Notification of PCPIR by Govt of West Bengal in terms of the MoA	Date	--	--	21/03/2011	--	--
		Notification of PCPIR by Govt of Gujarat in terms of the MoA	Date	--	--	25/03/2011	--	--

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	Processing PCPIR proposal of Govt of Orissa	Submission of note to CCEA 30 days after clearance by HPC	Number of days	--	--	30	--	--
		Signing of MoA with Govt of Orissa	Date	--	--	15/03/2011	--	--
	Processing PCPIR proposal of Govt of Tamil Nadu	Preparation of note for High Powered Committee	Date	--	--	01/02/2011	--	--
	Promotion of PCPIRs	Holding of roadshows	Number	--	--	4	4	4
2 Implementation of Assam Gas Cracker Project	Achievement against the business plan of the year	Financial progress against the business plan of the year	%	26	--	100	90	90
	Ensuring timely financial releases	Release of the capital subsidy under BE	Date	13/06/2008	--	30/09/2010	30/09/2011	30/09/2012
		Release of the capital subsidy under RE	Date	--	--	28/02/2011	28/02/2012	28/02/2013
	Effective project monitoring as per schedule	Physical progress	Number	5	--	9	9	9
		Placement of orders for machinery against the committed number of orders	%	--	--	100	100	100
	Promotion of downstream industries	Seminars/conferences/exhibitions	Number	--	--	4	4	4
3 Facilitate the growth and development of the Chemical Sector	Formulation of a National Policy on Chemicals	Constitution of a Task Force and finalisation of Terms of Reference	Date	--	--	31/08/2010	--	--
		Holding of meetings of the Task Force	Number	--	--	2	2	--
	Organisation of India Chem 2010	Participation by Companies	Number	262	--	265	--	270
		Participation by countries	Number	17	--	15	--	17
		Hosting of country pavillions	Number	6	--	7	--	9

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
		Promotional roadshows at the global and domestic level	Number	--	--	4	--	--
	Holding of international conferences/conclaves	Holding of international events in close partnership with stakeholders in industry relevant themes	Number	21	--	7	7	7
4 Operationalising the National Policy on Petrochemicals	New Initiatives under National Policy on Petrochemicals	Implementation of Scheme of National Awards	Date	--	--	15/12/2010	--	--
		Implementation of Scheme of Centres for Excellence	Date	--	--	15/02/2011	--	--
		Implementation of Schemes on Plastic Parks	Date	--	--	28/02/2011	--	--
		Formulation of strategy for augmentation of testing facilities and quality standards	Date	--	--	28/02/2011	--	--
		Identify way forward based on the study on feedstock and alternate feedstock for petrochemicals	Date	--	--	28/02/2011	--	--
		Seminars cum awareness programmes on petrochemicals	Number	--	--	3	3	3
5 Facilitate human resource development in downstream industry through CIPET	Expansion of services of CIPET	Release of first installment of financial support to CIPET	Date	28/05/2008	--	01/06/2010	01/06/2011	01/06/2012
		Release of second installment of financial support to CIPET	Date	19/11/2008	--	01/10/2010	01/10/2011	01/10/2012
		Release of third installment of financial support to CIPET	Date	31/12/2008	--	01/02/2011	01/01/2012	01/02/2013

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
		Increase in the number of students over last year	%	37	--	20	20	20
		Increase in revenue from technology support services over last year	%	46	--	25	25	25
		Increase in research outputs of ARSTP and LARPM over last year	%	--	--	20	20	20
	Setting up of satellite centres	Utilisation of funds for setting up of one centre	%	--	--	100	100	100
	Human Resource Development of CIPET's faculty	Increase in faculty training over last year	%	31.5	--	20	20	20
6 Improving performance of HOCL	Review of implementation of Action Plan and progress under MoU.	Number of reviews	Number	7	--	4	4	4
	Evaluation of plan proposals and their sanction	Release of the budget d amount of plan loan	Date	--	--	10/03/2011	10/03/2012	10/03/2013
	Taking up of the matters of commercial importance such as imposition of anti-dumping and safeguard duties with other related ministries	Prompt handling and follow up	Days	--	--	7	7	7
	Preparation of action plan for reducing losses	Concrete action plan formulation and its approval by the Board	Date	--	--	30/06/2010	--	--
	Overseeing completion of implementation of ERP in HOCL	Date of ERP going on-line	Date	--	--	01/12/2010	--	--
7 Effective Coordination for implementation of rehabilitation measures for Bhopal Gas Leak Disaster Victims and remediation of the Union Carbide India Ltd. (UCIL) Plant site	Getting the trial run of the incinerator done at Pithampur through M.P. Govt	Completion of the trial run	Date	--	--	30/09/2010	--	--

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	Expediting the reports of the National Environmental Engineering Research Institute (NEERI) and National Geophysical Research Institute (NGRI) for remediation of contaminated areas in and around the plant site	Getting the reports by 31.12.2010	Date	--	--	31/10/2010	--	--
	Presenting Department's view in the M.P. High Court on the course of action to be taken for the disposal of the waste lying at the plant site	Completion by 30.09.2010	Date	--	--	30/09/2010	--	--
8 Compliance of Chemical Weapons Convention (CWC)	Timely submission of declarations to National Authority, CWC	Submission of ADAA to National Authority	Date	--	--	14/10/2010	14/10/2011	14/10/2012
		Submission of ADPA to National Authority	Date	20/03/2009	--	15/03/2011	15/03/2012	15/03/2013
	Preparation of a Manual on CWC for the Indian Chemical Industry	Preparation of a Manual on CWC and its release	Date	--	--	30/09/2010	--	--
	Spreading awareness on CWC	Holding of Awareness workshops on CWC for Indian industry	Number	13	--	15	15	15
	Assist the industry in their preparedness for compliance of CWC Act	Setting up of Help Desk at Kolkata to help industry	Date	--	--	31/08/2010	--	--
9 Enhancing effectiveness of Institute of Pesticide Formulation Technology	Strengthening and expansion of services	Increase in revenue as compared to last year	%	150.12	--	25	20	20
		Setting up of help desks	Date	--	--	01/09/2010	--	--
		Accreditation of testing facility (OPCW/BIS)	Date	--	--	15/01/2011	--	--

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
		Augmentation of human resources by filling up of vacancies	%	--	--	50	--	--
10 Improving performance of HIL	Review of progress under MoU.	Number of reviews	Number	7	--	4	4	4
	Evaluation of plan proposals and their sanction	Release of the budgeted amount of plan loan	Date	--	--	10/03/2011	10/03/2012	10/03/2013
	Oversee implementation of Project of retrofitting of Malathion Plant	Date of completion of the project	Date	--	--	31/12/2010	--	--
11 Addressing environmental concerns in plastics	Note for committee of Secretaries on plastic waste management	Deliberations in CoS and way forward	Date	--	--	28/02/2011	--	--
	Promotion of plastic waste management	Holding of Workshops	Number	--	--	3	3	3
		Completion of feasibility study on best practices and capacity building of urban local bodies in plastic waste management	Date	--	--	28/02/2011	--	--
		Completion of study on promotion of recycling technologies	Date	--	--	28/02/2011	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date					
	Timely submission of Results	On- time submission	Date					
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date					
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%					

\* Mandatory Objective(s)



### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date					
		Create a Sevottam Compliant system to redress and monitor public Grievances	Date					
		Independent Audit of Implementation of Citizen's Charter	%					
		Independent Audit of implementation of public grievance redressal system	%					
* 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.	%					
	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 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%					
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%					

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13

\* Mandatory Objective(s)

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

1. HPC – High Powered Committee
2. CCEA – Cabinet Committee on Economic Affairs
3. OCPF- Other Chemicals Production Facilities
4. EOU- Export oriented Unit
5. FDI – Foreign Direct Investment
6. FC – Foreign collaboration
7. SCOMET – Special Chemicals, Organizations, Materials, Equipments and Technologies
8. POPs – Persistent organic pollutants
9. ODS – Ozone Depleting substance
10. ADPA - Annual Declaration on Past Activities
11. ADAA – Annual Declaration on Anticipated Activities
12. FIPB – Foreign Industrial Promotion Board
13. FTC – Foreign Technical Collaboration
14. PCPIR – Petroleum Chemicals and Petrochemical Investment Region
15. MoA – Memorandum of Agreement
16. HPC – High Powered Committee chaired by Cabinet Secretary
17. CIPET – Central Institute of Plastic Engineering and Technology
18. ARSTP- Advance Research School for Technology & Product Simulation
19. LARPM - Laboratory for Advanced Research in Polymeric Materials
20. MoU – Memorandum of Understanding
21. As& FA – Additional Secretary and Financial Adviser

## Section 5: Specific Performance Requirements from other Departments

### 1. In Govt

1. In respect of the Objective 1: Promoting Investment and Growth in the Petrochemical Sector, relating to PCPIRs, notification of the PCPIR areas, the constitution of Management Boards and the finalisation of the Master Plan, though actively monitored and reviewed from time to time by this Department, will have to be actually undertaken by the three State Governments. Similarly, submission of note to CCEA on the Orissa PCPIR will depend on consideration and recommendation of the proposal by the High Powered Committee. Signing of MoA with Govt of Orissa will be dependent on approval by the CCEA. Preparation of note on the PCPIR proposal of Govt of Tamil Nadu for the High Powered Committee will depend on submission of revised proposal by the State Government in a timely manner.

2. In respect of the Objective 2: Implementation of Assam Gas Cracker Project, achievement of success indicators will depend on sanction/release of funds by Planning Commission/Department of Expenditure. Further, the project has some acknowledged slippages and efforts are on to bridge the gaps. As such, realistically speaking 80% achievement of financial target for the year should be treated as 'excellent'. However, to keep the pressure on for the project to meet the business plan targets, achievement of 100% target has been indicated as 'excellent'. In this context, it may be noted that an MoU has already been signed by the Department with the PSU, Brahmaputra Cracker and Polymer Ltd. (BCPL). Release of capital subsidy by the Department will depend on physical progress as well as utilization of the funds by BCPL. Also, given the geographical location of the project, rainfall and other factors also have an impact on the progress in the project.

3. In respect of the Objective 4: Operationalising the National Policy on Petrochemicals, approval/concurrence of Planning Commission is required for finalisation of various schemes/projects.

4. In respect of the Objective 7: Effective co-ordination for implementation of rehabilitation measures for Bhopal Gas Leak Disaster Victims and remediation of the Union Carbide India Ltd. (UCIL) plant site, Action 1 i.e.. "Getting the trial run of the incinerator done at Pithampur through M.P. Govt.", is dependent on timely action by the Company implementing the project and necessary clearances by Director of Health, Enforcement Department and other State Govt agencies and a Joint inspection by CPCB and MPCB. In respect of Action 2, release of timely and adequate funds by M.P. Govt to NGRI/NEERI would be a pre-requisite.