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(Results-Framework Document)

for

(Ministry of Steel)

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

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

Mission

1) Promoting policies, initiatives and incentives for attaining a national steel production of approximately 100 million tonnes per annum by the year 2012-13. 2) Streamlining the regulatory environment for enabling optimal steel production; particularly regarding mineral policy and the mine allocation regime, tariff and taxation measures, land allocation and environmental and forest clearances. 3) Promoting the development of infrastructure required for enhancing national steel production through coordinated efforts, particularly in sectors like Railways, Roads, Ports, Power and Water supply. 4) Enhancing domestic demand for steel through promotional efforts and by enlarging the retail network of steel companies. 5) Improving the techno-economic efficiency of operations of steel ministry's PSUs.

Objective

- 1 To facilitate creation of steel making capacity and growth in steel production during 2011-12.
- 2 To oversee the completion of the capex and modernisation programmes of the PSUs
- 3 Ensuring adequate availability of raw materials for steel industry from domestic and overseas sources, particularly iron ore and coal by PSUs under the Ministry of Steel.
- 4 Improving the performance parameters of iron and steel production through Technology, Quality Control and R&D; interventions.
- 5 To facilitate and monitor mergers, acquisitions and Joint Ventures by the steel ministry PSUs.
- 6 Finalisation of New Policy Initiatives
- 7 Promotion of Steel usage through cost effective steel products, dissemination of knowledge and ensuring higher steel availability in rural areas

Functions

- 1 Matters relating to production, distribution, imports and exports of iron and steel and ferro alloys.
- 2 Matters relating to the PSUs including their subsidiaries under the ministry's administrative control i.e. (i) Steel Authority of India Ltd (SAIL); (ii) NMDC Limited ; (iii) Rashtriya Ispat Nigam Ltd (RINL); (iv) Manganese (Ore) India Ltd (MOIL); (v) MSTC Ltd; (vi) Ferro Scrap Nigam Ltd (FSNL); (vii) Hindustan Steelworks Construction Ltd (HSCL); (viii) MECON Ltd; (ix) KIOCL Ltd; and (x) Bird Group Ltd. and also the company/undertaking set up for foreign acquisition of coal assets i.e. the International Coal Ventures Limited (ICVL).
- 3 Planning, development and facilitation for setting up of iron and steel production facilities including Electric Arc Furnace (EAF) units, Induction Furnace (IF) units, processing facilities like re-rollers, flat products (hot/cold rolling units), coating units, wire drawing units and steel scrap processing including ship breaking.

Section 1: Vision, Mission, Objectives and Functions

- 4 Development of iron ore mines in the public sector and other ore mines (manganese ore, chrome ore, limestone, sillimanite, kayanite and other minerals used in the iron and steel industry but excluding mining lease or matters related thereto).

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To facilitate creation of steel making capacity and growth in steel production during 2011-12.	15.00	[1.1] i) Facilitation , coordination and necessary policy formulation to achieve steel production capacity.	[1.1.1] a) Production capacity of steel	Million tonnes	5.00	85	83	82	80	79
			[1.1.2] b) Steel production	Million tonnes	5.00	72	71	70	69	68
		[1.2] ii) Infrastructure projects for steel sector to be pursued with other ministries/departments a) Railway Projects: 1. Dallirajahara-Rowghat-Jagdapur new line 2. Kirandul-Kottavalso doubling and line capacity augmentation 3.Manohapur - Asanboni Third line with Y-link to Chiria 4. Barsuan-Kiriburu - Bimlagarh - Bondamunda railway line doubling 5. Banspani - Haridaspur railway line b) National Highways: 1. Conversion of NH - 200 between Angul - Jajpur Road 2. Urgent repair and conversion of NH - 215 from Joda - Jajpur Road 3. Conversion of NH - 16 from Jagdalpur - Dantewada c) Ports: 1. Development of captive berths at paradip port under PPP route 2. Additional captive berth at Haldia	[1.2.1] a) Inter-Ministerial Group (IMG) meetings	Number	3.00	2	1	0	0	0

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%
		port 3. Development of additional captive berth at Vishakhapatnam Port								
		[1.2.2] b) Sector / project specific meetings		Number	2.00	5	4	3	2	1
[2] To oversee the completion of the capex and modernisation programmes of the PSUs	29.00	[2.1] SAIL: a) Financial: i) Attaining of expenditure targets in FY 2011-12 for their capex programme	[2.1.1] Investment of Rs. 12,000 crores for SAIL's capex programme on Modernisation and expansion during 2011-12	Rs. Crores	5.00	12000	11000	10000	9000	8000
		[2.2] b) Physical: i) Partial completion of facilities at Bhilai Steel Plant	[2.2.1] a) Completion of Coke Oven Battery No.6	Date	2.00	31/08/2011	30/09/2011	31/10/2011	30/11/2011	31/12/2011
			[2.2.2] b) Completion of 700 tpd Oxygen plant	Date	1.00	31/10/2011	30/11/2011	31/12/2011	31/01/2012	29/02/2012
		[2.3] ii) Partial commissioning of facilities at IISCO Steel Plant	[2.3.1] a) Completion of New Blast Furnace	Date	2.00	31/12/2011	31/01/2012	29/02/2012	15/03/2012	31/03/2012
			[2.3.2] b) Completion of Oxygen plant	Date	1.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
			[2.3.3] c) Completion of one convertor	Date	2.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
		[2.4] iii) Partial commissioning of facilities at Rourkela Steel Plant	[2.4.1] Completion of Sinter Plant No.3	Date	1.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
		[2.5] iv) Partial completion of facilities at Bokaro Steel Plant	[2.5.1] Completion of Picking line Tandem cold Mill	Date	1.00	31/12/2011	31/01/2012	29/02/2012	15/03/2012	31/03/2012
		[2.6] RINL: a) Financial: i) Attaining of expenditure targets in FY 2011-12 for their	[2.6.1] Investment of Rs. 1890 crores for RINL's capex programme	Rs. Crores	3.00	1890	1800	1710	1650	1625

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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%
		capex programme	during 2011-12							
		[2.7] RINL: a) Physical: i) Commissioning of projects under the capex programme for modernisation & expansion	[2.7.1] b) Operation of Stage I which, inter-alia, consists of commissioning of Sinter Plant , Raw Material Handling Plant (RMHP), Blast Furnace, Steel Melt Shop, Wire Rod Mill etc.	Date	2.00	30/09/2011	31/10/2011	31/12/2011	31/01/2012	29/02/2012
			[2.7.2] c) Commissioning of Special Bar Rod Mill and Structural Mill of expansion programme of Stage II	Date	2.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
		[2.8] NMDC: a) Financial: i) Attaining of expenditure targets in FY 2011-12 for their capex programme	[2.8.1] Investment of Rs. 3000 crores for NMDC's capex programme on modernisation and expansion during 2011-12	Rs. Crores	3.00	3000	2800	2500	2200	2000
		[2.9] Physical: i) Overseeing the proposed Greenfield 3 MTPA capacity steel plant at Nagarnar, Chhatisgarh	[2.9.1] Ensuring placement of order for 7 major technological Packages	Date	2.00	29/02/2012	10/03/2012	15/03/2012	20/03/2012	31/03/2012
		[2.10] ii) Overseeing NMDC's 1.2 MTPA pellet plant at Donimalai, Karnataka	[2.10.1] Completion of basic engineering for Pelletisation package.	Date	1.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
		[2.11] iii) Reopening of processing plant of Panna Diamond Mine	[2.11.1] Reopening the processing plant of Panna	Date	1.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012

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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%
			Diamond mine after receiving all statutory clearances and start of diamond production.							
[3] Ensuring adequate availability of raw materials for steel industry from domestic and overseas sources, particularly iron ore and coal by PSUs under the Ministry of Steel.	14.00	[3.1] NMDC : i) Linkage of iron ore to domestic iron & steel industry including RINL	[3.1.1] Iron ore supplied to domestic iron & steel industry by NMDC during 2011-12	Lakh Tonnes	3.00	230	225	220	215	210
		[3.2] (ii) Starting of trial production in the new Bailadila 11 B iron ore mine to be developed to achieve an ultimate capacity of 7 MTPA.	[3.2.1] Start of trial production	Date	2.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
		[3.3] iii) Development of Kumaraswamy iron mine for a capacity of 3 MTPA	[3.3.1] Completion of design and engineering for crushing Plant package	Date	2.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
		[3.4] MOIL: i) Preparation of Corporate plan for increasing maganese ore production to 2 MT by 2020	[3.4.1] Appointment of Consultants	Date	2.00	30/11/2011	31/12/2011	15/01/2012	31/01/2012	15/02/2012
		[3.5] ii) Import of maganese ore	[3.5.1] Invitation of proposals from maganese ore producers	Date	1.00	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012
		[3.6] Bird Group: To start operation of two closed mines	[3.6.1] Commencement of operation	Date	1.00	31/01/2012	29/02/2012	15/03/2012	20/03/2012	31/03/2012
		[3.7] KIOCL: i) Preparation of DPR for Desilting of Lakhya Dam for safety & Environmental reasons	[3.7.1] Submission of Report	Date	1.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012

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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%
		and commercial utilisation of the tailing								
		[3.8] ii) Installation of pressure filters	[3.8.1] Completion of installation	Date	1.00	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012
		[3.9] MSTC: Preparation of DPR for setting up of shredding plant	[3.9.1] Submission of final report to the Board	Date	1.00	31/12/2011	31/01/2012	29/02/2012	15/03/2012	31/03/2012
[4] Improving the performance parameters of iron and steel production through Technology, Quality Control and R&D interventions.	11.00	[4.1] i) To monitor improvement in the approved techno-economic parameters of steel making PSUs i.e. SAIL and RINL.	[4.1.1] SAIL: a) Improving Blast Furnace productivity	Tonne/ per cubic meter/day (t/cum/day)	1.00	1.58	1.56	1.54	1.52	1.50
			[4.1.2] b) Reduction in Blast Furnace Coke rate	Kg per tonne of Hot Metal (kg-t/HM)	1.00	512	514	516	518	520
			[4.1.3] c) Energy Consumption	Giga calory per tonne of crude steel (Gcal/t/C S)	1.00	6.70	6.72	6.74	6.76	6.78
			[4.1.4] RINL: a) Improving Blast Furnace productivity	Tonne/ per cubic meter/day (t/cum/day)	1.00	1.98	1.96	1.94	1.92	1.90
			[4.1.5] b) Reduction in Blast Furnace Coke rate	Kg per tonne of Hot Metal (kg-t/HM)	1.00	480	485	490	495	500

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
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			[4.1.6] c) Energy Consumption	Giga calory per tonne of crude steel (Gcal/t/C S)	1.00	6.14	6.18	6.22	6.26	6.30
		[4.2] ii) To approve and monitor R&D projects	[4.2.1] a) R&D projects for improvement in sinter productivity through deep beneficiation and agglomeration technologies for rational utilisation of low grade iron ore and fine by National Metallurgical Laboratory (NML), Jamshedpur, NMT-Bhubneshwar and IIT, Kanpur	Date	1.00	31/12/2011	31/01/2012	29/02/2012	15/03/2012	31/03/2012
			[4.2.2] b) R&D projects for alternate complementary route of iron and steel making with reference to Indian raw material viz. low grade iron ore and non-coking coal by NML, Jamshedpur, NMT Bhubneshwar, AMPRI, Bhopal,	Date	1.00	31/12/2011	31/01/2012	29/02/2012	15/03/2012	31/03/2012

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			CMFR, Dhanbad, RDCIS, Ranchi							
			[4.2.3] c) R&D projects for production of low phosphorous using DRI through induction furnace route adopting innovative fluxes and /or design (refractory) changes by NML, Jamshedpur, NISST and Mandi Govindgarh	Date	1.00	31/12/2011	31/01/2012	29/02/2012	15/03/2012	31/03/2012
			[4.2.4] d) R&D projects for development of futuristic technology for carbon free iron production using alternate reductants like hydrogen with minimum or no CO2 emission, Smelting reduction of iron ore/fines by hydrogen plasma and elimination of CO2 emission; IMMT, Bhubneshwar.	Date	1.00	31/12/2011	31/01/2012	29/02/2012	15/03/2012	31/03/2012
		[4.3] iii) Implementation of mandatory Quality Control Order.	[4.3.1] Notification of the Quality Control Order for steel product	No. of product	1.00	5	4	3	2	1
[5] To facilitate and monitor mergers, acquisitions and Joint Ventures by	8.00	[5.1] i) Project of SAIL RITES Bengal Wagon	[5.1.1] a) Commencement	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012

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the steel ministry PSUs.		Industries Pvt. Ltd.	of project work related to infrastructure development for rehabilitation of railway wagon							
			[5.1.2] b) Placement of orders of plant and machinery for manufacturing of wagons	Date	1.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[5.2] ii) Alliance of SAIL with Hindustan Prefab Ltd. (HPL)	[5.2.1] a) Signing of Termsheet/JV Agreement with HPL	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
			[5.2.2] b) Award of contract for preparation of Pre -feasibility Study Report	Date	1.00	31/08/2011	30/09/2011	31/10/2011	30/11/2011	31/12/2011
		[5.3] iii) Joint venture of RINL with Railways for setting up of Axle and Wheel plant	[5.3.1] Signing of agreement	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
[6] Finalisation of New Policy Initiatives	5.00	[6.1] i) R&D Policy	[6.1.1] Issue of formal notification	Date	2.00	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/03/2012
		[6.2] ii) Restructuring of HSCL	[6.2.1] Finalisation of proposal	Date	1.00	31/12/2011	31/01/2012	15/02/2012	29/02/2012	31/03/2012
		[6.3] iii) Steel Sports Policy	[6.3.1] Issue of formal notification	Date	2.00	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/03/2012
[7] Promotion of Steel usage through cost effective steel products, dissemination of knowledge and ensuring higher steel availability in rural areas	3.00	[7.1] Increasing rural steel demand in the country	[7.1.1] a) Finalisation of Rural India Steel Consumption Survey	Date	2.00	31/10/2011	31/12/2011	29/02/2012	31/03/2012	--
			[7.1.2] b) Follow-up action on recommendations of the above	Date	1.00	31/12/2011	31/03/2012	--	--	--

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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%
			report							
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	07/03/2011	08/03/2011	09/03/2011	10/03/2011	11/03/2011
		Timely submission of Results	On- time submission	Date	1.0	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	2.0	15/12/2011	20/12/2011	25/12/2011	28/12/2011	31/12/2011
			Independent Audit of Implementation of Grievance Redress Mechanism	%	2.0	100	95	90	85	80
		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	2.0	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	2.0	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012
		Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.0	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012
* 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.	%	0.5	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.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		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.	%	0.5	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.	%	0.5	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 facilitate creation of steel making capacity and growth in steel production during 2011-12.	[1.1] i) Facilitation , coordination and necessary policy formulation to achieve steel production capacity.	[1.1.1] a) Production capacity of steel	Million tonnes	--	--	83	--	--
		[1.1.2] b) Steel production	Million tonnes	--	--	71	--	--
	[1.2] ii) Infrastructure projects for steel sector to be pursued with other ministries/departments a) Railway Projects: 1. Dallirajahara-Rowghat-Jagdapur new line 2. Kirandul-Kottavalso doubling and line capacity augmentation 3. Manohapur - Asanboni Third line with Y-link to Chiria 4. Barsuan-Kiriburu - Bimlagarh - Bondamunda railway line doubling 5. Banspani - Haridaspur railway line b) National Highways: 1. Conversion of NH - 200 between Angul - Jajpur Road 2. Urgent repair and conversion of NH - 215 from Joda - Jajpur Road 3. Conversion of NH - 16 from Jagdalpur - Dantewada c) Ports:	[1.2.1] a) Inter-Ministerial Group (IMG) meetings	Number	--	--	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
	1. Development of captive berths at paradip port under PPP route 2. Additional captive berth at Haldia port 3. Development of additional captive berth at Vishakhapatnam Port							
		[1.2.2] b) Sector / project specific meetings	Number	--	0	4	--	--
[2] To oversee the completion of the capex and modernisation programmes of the PSUs	[2.1] SAIL: a) Financial: i) Attaining of expenditure targets in FY 2011-12 for their capex programme	[2.1.1] Investment of Rs. 12,000 crores for SAIL's capex programme on Modernisation and expansion during 2011-12	Rs. Crores	5233	--	11000	--	--
	[2.2] b) Physical: i) Partial completion of facilities at Bhilai Steel Plant	[2.2.1] a) Completion of Coke Oven Battery No.6	Date	--	--	30/09/2011	--	--
		[2.2.2] b) Completion of 700 tpd Oxygen plant	Date	--	--	30/11/2011	--	--
	[2.3] ii) Partial commissioning of facilities at IISCO Steel Plant	[2.3.1] a) Completion of New Blast Furnace	Date	--	--	31/01/2012	--	--
		[2.3.2] b) Completion of Oxygen plant	Date	--	--	31/12/2011	--	--
		[2.3.3] c) Completion of one convertor	Date	--	--	15/02/2012	--	--
	[2.4] iii) Partial commissioning of facilities at Rourkela Steel Plant	[2.4.1] Completion of Sinter Plant No.3	Date	--	--	15/02/2012	--	--

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
	[2.5] iv) Partial completion of facilities at Bokaro Steel Plant	[2.5.1] Completion of Picking line Tandem cold Mill	Date	--	--	31/01/2012	--	--
	[2.6] RINL: a) Financial: i) Attaining of expenditure targets in FY 2011-12 for their capex programme	[2.6.1] Investment of Rs. 1890 crores for RINL's capex programme during 2011-12	Rs. Crores	2267	--	1800	--	--
	[2.7] RINL: a) Physical: i) Commissioning of projects under the capex programme for modernisation & expansion	[2.7.1] b) Operation of Stage I which, inter-alia, consists of commissioning of Sinter Plant , Raw Material Handling Plant (RMHP), Blast Furnace, Steel Melt Shop, Wire Rod Mill etc.	Date	--	30/09/2010	31/10/2011	--	--
		[2.7.2] c) Commissioning of Special Bar Rod Mill and Structural Mill of expansion programme of Stage II	Date	--	--	15/02/2012	--	--
	[2.8] NMDC: a) Financial: i) Attaining of expenditure targets in FY 2011-12 for their capex programme	[2.8.1] Investment of Rs. 3000 crores for NMDC's capex programme on modernisation and expansion during 2011-12	Rs. Crores	--	--	2800	--	--
	[2.9] Physical: i) Overseeing the proposed Greenfield 3 MTPA capacity steel plant at Nagarnar, Chhatisgarh	[2.9.1] Ensuring placement of order for 7 major technological Packages	Date	--	--	10/03/2012	--	--

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
	[2.10]ii) Overseeing NMDC's 1.2 MTPA pellet plant at Donimalai, Karnataka	[2.10.1] Completion of basic engineering for Pelletisation package.	Date	--	--	15/02/2012	--	--
	[2.11]iii) Reopening of processing plant of Panna Diamond Mine	[2.11.1] Reopening the processing plant of Panna Diamond mine after receiving all statutory clearances and start of diamond production.	Date	--	--	15/02/2012	--	--
[3] Ensuring adequate availability of raw materials for steel industry from domestic and overseas sources, particularly iron ore and coal by PSUs under the Ministry of Steel.	[3.1] NMDC : i) Linkage of iron ore to domestic iron & steel industry including RINL	[3.1.1] Iron ore supplied to domestic iron & steel industry by NMDC during 2011-12	Lakh Tonnes	--	--	225	--	--
	[3.2] (ii) Starting of trial production in the new Bailadila 11 B iron ore mine to be developed to achieve an ultimate capacity of 7 MTPA.	[3.2.1] Start of trial production	Date	--	--	15/02/2012	--	--
	[3.3] iii) Development of Kumaraswamy iron mine for a capacity of 3 MTPA	[3.3.1] Completion of design and engineering for crushing Plant package	Date	--	--	15/02/2012	--	--
	[3.4] MOIL: i) Preparation of Corporate plan for increasing manganese ore production to 2 MT by 2020	[3.4.1] Appointment of Consultants	Date	--	--	31/12/2011	--	--

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
	[3.5] ii) Import of manganese ore	[3.5.1] Invitation of proposals from manganese ore producers	Date	--	--	31/10/2011	--	--
	[3.6] Bird Group: To start operation of two closed mines	[3.6.1] Commencement of operation	Date	--	--	29/02/2012	--	--
	[3.7] KIOCL: i) Preparation of DPR for Desilting of Lakhya Dam for safety & Environmental reasons and commercial utilisation of the tailing	[3.7.1] Submission of Report	Date	--	--	31/12/2011	--	--
	[3.8] ii) Installation of pressure filters	[3.8.1] Completion of installation	Date	--	--	31/10/2011	--	--
	[3.9] MSTC: Preparation of DPR for setting up of shredding plant	[3.9.1] Submission of final report to the Board	Date	--	--	31/01/2012	--	--
[4] Improving the performance parameters of iron and steel production through Technology, Quality Control and R&D interventions.	[4.1] i) To monitor improvement in the approved techno-economic parameters of steel making PSUs i.e. SAIL and RINL.	[4.1.1] SAIL: a) Improving Blast Furnace productivity	Tonne/per cubic meter/day (t/cum/day)	--	--	1.56	--	--
		[4.1.2] b) Reduction in Blast Furnace Coke rate	Kg per tonne of Hot Metal (kg-t/HM)	--	--	514	--	--
		[4.1.3] c) Energy Consumption	Giga calory per tonne of crude	--	--	6.72	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
			steel (Gcal/t/CS)					
		[4.1.4] RINL: a) Improving Blast Furnace productivity	Tonne/per cubic meter/day (t/cum/day)	--	--	1.96	--	--
		[4.1.5] b) Reduction in Blast Furnace Coke rate	Kg per tonne of Hot Metal (kg-t/HM)	--	--	485	--	--
		[4.1.6] c) Energy Consumption	Giga calory per tonne of crude steel (Gcal/t/CS)	--	--	6.18	--	--
	[4.2] ii) To approve and monitor R&D projects	[4.2.1] a) R&D projects for improvement in sinter productivity through deep beneficiation and agglomeration technologies for rational utilisation of low grade iron ore and fine by National Metallurgical Laboratory (NML), Jamshedpur, NMT-Bhubneshwar and IIT, Kanpur	Date	--	--	31/01/2012	--	--
		[4.2.2] b) R&D projects for alternate	Date	--	--	31/01/2012	--	--

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
		complementary route of iron and steel making with reference to Indian raw material viz. low grade iron ore and non-coking coal by NML, Jamshedpur, NMT Bhubneshwar, AMPRI, Bhopal, CMFR, Dhanbad, RDCIS, Ranchi						
		[4.2.3] c) R&D projects for production of low phosphorous using DRI through induction furnace route adopting innovative fluxes and /or design (refractory) changes by NML, Jamshedpur, NISST and Mandi Govindgarh	Date	--	--	31/01/2012	--	--
		[4.2.4] d) R&D projects for development of futuristic technology for carbon free iron production using alternate reductants like hyderogen with minimum or no CO2 emission, Smelting reduction of iron ore/fines by hydrogen plasma and elimination of CO2 emission; IMMT,	Date	--	--	31/01/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Bhubneshwar.						
	[4.3] iii) Implementation of mandatory Quality Control Order.	[4.3.1] Notification of the Quality Control Order for steel product	No. of product	--	--	4	--	--
[5] To facilitate and monitor mergers, acquisitions and Joint Ventures by the steel ministry PSUs.	[5.1] i) Project of SAIL RITES Bengal Wagon Industries Pvt. Ltd.	[5.1.1] a) Commencement of project work related to infrastructure development for rehabilitation of railway wagon	Date	--	--	31/12/2011	--	--
		[5.1.2] b) Placement of orders of plant and machinery for manufacturing of wagons	Date	--	--	31/12/2011	--	--
	[5.2] ii) Alliance of SAIL with Hindustan Prefab Ltd. (HPL)	[5.2.1] a) Signing of Termsheet/JV Agreement with HPL	Date	--	--	31/12/2011	--	--
		[5.2.2] b) Award of contract for preparation of Pre - feasibility Study Report	Date	--	--	30/09/2011	--	--
	[5.3] iii) Joint venture of RINL with Railways for setting up of Axle and Wheel plant	[5.3.1] Signing of agreement	Date	--	--	31/12/2011	--	--
	[6] Finalisation of New Policy Initiatives	[6.1] i) R&D Policy	[6.1.1] Issue of formal notification	Date	--	--	31/10/2011	--
[6.2] ii) Restructuring of HSCL		[6.2.1] Finalisation of proposal	Date	--	--	31/01/2012	--	--
[6.3] iii) Steel Sports Policy		[6.3.1] Issue of formal notification	Date	--	--	31/10/2011	--	--

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
[7] Promotion of Steel usage through cost effective steel products, dissemination of knowledge and ensuring higher steel availability in rural areas	[7.1] Increasing rural steel demand in the country	[7.1.1] a) Finalisation of Rural India Steel Consumption Survey	Date	--	--	31/12/2011	--	--
		[7.1.2] b) Follow-up action on recommendations of the above report	Date	--	--	31/03/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	30/11/2009	05/03/2010	07/03/2011	--	--
	Timely submission of Results	On- time submission	Date	30/04/2010	29/04/2011		--	--
* 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	--	--		--	--
* 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	%	--	100		--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		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.	%	--	100		--	--
	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.	%	--	100		--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRs disposed off during the year.	%	--	100		--	--

* Mandatory Objective(s)

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

Item No.	Definition of success Indicators	Proposed Measurement Methodology
1	i) Creation of Steel Production Capacity	Measured in terms of quantity in million tonnes
	ii)Growth in Steel production	Measured in terms of quantity in million tonnes
	lii) Sector/project specific meeting	Measured in terms of number
2	i)Investment of specific amount for SAIL, RINL and NMDC's capex programme	Measured in terms of crores of Rupees spent
	ii)Attaining targeted milestone of physical progress by SAIL, RINL and NMDC	Measured in terms of timeliness
3	i)Iron ore supplied to domestic iron &steel industry including RINL during 2011-12	Measured in terms of quantity of iron ore supplied in lakh tonnes during 2011-12
	ii)Start of trial production	Measured in terms of timeliness
	iii)Completion of design and engineering for crushing Plant package	Measured in terms of timeliness
	iv)Invitation of proposals from Manganese producers for import of Maganese ore	Measured in terms of timeliness
	v)Commencement of operation of two closed mines	Measured in terms of timeliness
	vi)Submission of Detailed Project Report(DPR) for Desilting of Lakhya Dam for safety &environmental reasons and commercial utilisation of the tailing	Measured in terms of timeliness

	vii) Submission of final DPR to the Board for setting up of shredding plant	Measured in terms of timeliness
4	i)Monitoring improvement in the improved techno-economic parameters of steel making PSUs i.e. SAIL and RINL	Measured in terms of pre-determined benchmark
	ii)To approve and monitor R&D project	Measured in terms of timeliness
	iii)Implementation of Quality Control Order for steel product	Measured in terms of Number of product
5	Commencement of the project work on Joint Venture agreements signed by SAIL and RINL with Ministry of Railways.	Measured in terms of timeliness
6	Finalisation of policies for promotion of R&D and Sports	Measured in terms of timeliness
7	Finalisation of Study Report on steel usage in rural areas.	Measured in terms of timeliness

Section 5: Specific Performance Requirements from other Departments

1. Support from the Ministry of Railways for the effective conduct of the Joint Consultative Mechanism Meeting and early implementation of its recommendations.
2. Early environment/forest clearances from the Ministry of Environment & Forests and State Governments.
3. Allocation of coal blocks by the Coal Ministry.
4. Support from the Ministry of Finance/Ministry of Commerce regarding proposed fiscal reforms /tariff measures.
5. Support from the Ministries of Surface Transport, Power and State Governments for provision of appurtenant infrastructure.
6. Support from Planning Commission / Ministry of Finance for restructuring of HSCCL.

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	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 Increase in Steel production in the country to meet the country's domestic demand (100 million tonnes by 2012/13)	Ministries/departments of Railways, Surface Transport, Ports/Shipping, Power, Mines, Coal, Environment & Forest, state governments concerned etc.	Production in Million Tonnes	No.	64	68	72	80	90
2 Increase in Steel Making Capacity	Ministries / departments of Railways, Surface Transport, Ports/Shipping, Power, Mines, Coal, Environment & Forest, state governments concerned etc.	Steel capacity in Million Tonnes	No.	73	78	85	95	110
3 Reduction in import of high value items (Alloy/Stainless, Tinplates and Electrical Steel Sheets are high value steel items)	Ministries/departments of Railways, Surface Transport, Ports/Shipping, Power, Mines, Coal, Environment and Forest, state governments etc.	Quantity of high value items imported	Million tonnes	1.53	1.331	--	--	--
4 --Do--	--do--	Production of High value items	Million tonnes	3.92	4.62	5.31	6.01	6.51
5 Imporvement in competitiveness of steel Industry	--	Ratio of Average Cost per MT of Steel Produced in India / Worlds least cost per MT Steel Produced (for Similar quanlity and type of steel)		--	--	--	--	--