



Government of India

R F D

(Results-Framework Document)
for

Ministry of Coal

(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

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

Mission

- (1) To augment production through Government companies as well as captive mining route by adopting state-of-the-art and clean coal technologies with a view to improve productivity, safety, quality and ecology.(2) To augment the resource base by enhancing exploration efforts with thrust on increasing proved resources.(3) To facilitate development of necessary infrastructure for prompt evacuation of coal.

Objectives

- 1 To ensure achievement of Annual Action Plan targets for coal production and off-take, lignite production and power generation.
- 2 To facilitate development and production from captive blocks.
- 3 Exploration of coal blocks for allotment.
- 4 To ensure coal supply to regulated power utilities.
- 5 To ensure that the coal companies bring all linked consumers under FSA regime.
- 6 Rationalisation of existing sources of coal supply to ensure adequate supply efficiently.
- 7 Implementation of Rail & Road Infrastructure Development in Coalfield areas. Timelines are as per Annexure-I
- 8 To Improve the performance of CMPDIL for augmenting the proved reserves.
- 9 To increase coal washing capacity.
- 10 Introduction of new technology in mines.
- 11 Implement policy on use of surplus coal and washery rejects from captive blocks.
- 12 Increase in productivity of output per man shift (OMS) separately for underground and open cast mining.
- 13 Aquisition of the land under CBA (A&D;) Act, 1957.
- 14 Release of funds for payment of compensation against land acquired under CBA (A&D;) Act, 1957.
- 15 Entering into long term contracts for import of coal.
- 16 Acquiring coal mines abroad.
- 17 Reducing Cumulative backlog over burden.(OBR target is fixed considering the actual stripping ratio encountered in the current year and the area to be strip opened in the next year).
- 18 Reducing pit head stocks. Action Plan as per Annexure-III.

Section 1: Vision, Mission, Objectives and Functions

- 19 Restructuring Study of Coal India Limited.
- 20 Modernization and Technology Upgradation.
- 21 Auction of Coal Blocks (First Tranche of Auction).
- 22 Allocation of Coal Blocks to Govt. Companies / Corporations.
- 23 PPP model and partnership with Coal India.
- 24 Constitution of Business Council.
- 25 Third Party sampling of coal supplied by CIL .
- 26 Review Coordination meeting with M/o Environment & Forests.
- 27 Number of coal blocks coming into production
- 28 Planning for UG mines.
- 29 GPS based tracking of transportation of coal.
- 30 Joint target for additional power capacity/gross 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, lignite production and power generation.	12.00	[1.1] Holding of quarterly production review meeting for PSUs. To help PSUs in overcoming their constraints/problems by taking up them with concerned Central Ministries and State Governments.	[1.1.1] Coal production target by Coal India Limited for the year 2013-14 (Target 2013-14- 485.00 MT)	Million Tonnes	2.00	485	482	460	441	427
			[1.1.2] Coal offtake target by Coal India Limited for the year 2013-14 (Target 2013-14 – 494.00 MT).	Million Tonnes	4.00	494	492	462	450	435
			[1.1.3] Lignite production target by Neyveli Lignite Corporation for 2013-14 (Target for 2013-14- 25.20 MT).	% of target	1.00	100	97	94	91	88
			[1.1.4] Power generation target by NLC for 2013-14. (Target for 2013-14– 18800 Million Units).	% of target	2.00	100	97	94	91	88
			[1.1.5] Coal production target by SCCL for the year 2013-14 (Target 2013-14- 54.30 MT)	% of target	3.00	100	97	94	91	88

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[2] To facilitate development and production from captive blocks.	8.00	[2.1] Production from captive blocks.	[2.1.1] Achievement of production target as per Annual Action plan for 2013-14 for Public Sector- 18.21 MT	Million Tonnes	1.00	18.21	16	14	12	10
			[2.1.2] Achievement of production target as per Annual Action plan for 2013-14 for Private Sector- 27.48 MT	Million Tonnes	1.00	27.48	25	23	21	19
		[2.2] Conveying mine plan approval within 90 days.	[2.2.1] % of mine plan approval within 90 days.	% of cases	3.00	100	97	94	91	88
		[2.3] Grant of prior approval for mining lease within 45 days.	[2.3.1] % of mining lease granted within 45 days.	% of cases	3.00	100	97	94	91	88
[3] Exploration of coal blocks for allotment.	1.00	[3.1] Detailed exploration of coal blocks for allotment through different dispensations.	[3.1.1] 8 Blocks	No. of blocks	1.00	8	7	6	5	4
[4] To ensure coal supply to regulated power utilities.	3.50	[4.1] Ensuring coal supplies to power sectors from CIL.	[4.1.1] Quantity of coal supplied by CIL to power utilities during 2013-14 as per target (Target 2013-14: 379 MT).	Quantity of coal (in MT)	3.50	379	368	356	345	334
[5] To ensure that the coal companies bring all linked consumers under FSA regime.	5.00	[5.1] Signing of FSAs with plants and other power utilities commissioned till 31.03.2015.	[5.1.1] No. of FSAs to be signed with power plants which are to be commissioned by	No. of FSAs	5.00	45	40	35	30	28

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%
			31.03.2015 and ready and eligible in all respects for signing of agreements..							
[6] Rationalisation of existing sources of coal supply to ensure adequate supply efficiently.	3.00	[6.1] Holding of SLC (LT) review meeting biannually.	[6.1.1] Holding of SLC (LT) review meeting biannually.	No. of meetings	3.00	2	1	--	--	0
[7] Implementation of Rail & Road Infrastructure Development in Coalfield areas. Timelines are as per Annexure-I	3.50	[7.1] To review the status of implementation of critical rail & road links in potential coalfields.	[7.1.1] Holding Quarterly meetings of High Level Committee during the year to monitor following projects -CCL= Tori-Shivpur-Katauthia, MCL= Jharsguda-Barpali-Sardega, SECL= Bhupdevpur-Korichapar-Dharamjaigarh	No. of Meetings	3.50	4	3	2	1	0
[8] To Improve the performance of CMPDIL for augmenting the proved reserves.	2.00	[8.1] Review and monitoring the progress of detailed drilling.	[8.1.1] To achieve Annual Action Plan Target for detailed drilling by CMPDIL for 2012-13 at 9 lakh mtr.	Lakh Mtr	1.50	9	8	7	6	5
			[8.1.2] Target for promotional exploration for 2013-14- 1.53	Lakh Mtr	0.50	1.53	1.48	1.44	1.39	1.35

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%
			Lakh Mtr.							
[9] To increase coal washing capacity.	4.00	[9.1] To review the progress of work with CIL.	[9.1.1] Holding of meetings with CIL and ensuring award of work order for 5 nos. of new washeries	No. of washeries	1.50	5	4	3	2	1
		[9.2] Increase in capacity utilization of existing public sector washeries by revamping of Kathara washery in CCL (continuing) and 3 more washeries – Rajrappa, Suwang and Kedia in CCL. Existing Capacity in MTPA- - Coking coal-22.39 (capacity utilization 32%). Non-coking-16.22 (capacity utilization 82%).	[9.2.1] Increase in capacity utilization of Coking coal –(Existing Capacity- 22.39 MTPA)	% capacity utilization	0.50	32.20	32.15	32.10	32.05	32.00
			[9.2.2] Increase in capacity utilization of Non-coking coal – (Existing Capacity- 16.22 MTPA).	% capacity utilization	0.50	82.20	82.15	82.10	82.05	82.00
		[9.3] Production targets for washed coal for coking coal and non- coking coal.	[9.3.1] Production of washed coking coal by CIL – 32.00 Lakh Tonne	LakhTonne	0.75	32	28	24	20	18
			[9.3.2] Production of washed non-	LakhTonne	0.75	103.30	92	82	72	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%
			coking coa by CIL-103.30 lakh tonne							
[10] Introduction of new technology in mines.	2.00	[10.1] Deployment of continuous miner in different subsidiaries of CIL.	[10.1.1] Deployment of continuous miner equipment in six mines/ numbers.- Churcha- 2-SECL, Jhanjra-1-ECL, Kotadih- 1-ECL, Vijay West-1-SECL, Kumardih B-1-ECL.	No. of continuous miner	1.00	6	5	4	3	2
		[10.2] Development of mines using long wall projects (5 projects - 4 BCCL, 1 ECL). Barchart indicating the milestones in each of the projects is enclosed at Annexure-II	[10.2.1] 32 Milestones, MoonidihXVI-5 milestone, Moonidh XVI-7 milestones, Kapuria-6 milestones, Muraidih- 5 milestones, Jhanjra- 9 milestones (Total -32 milestones)	No. of Milestones	1.00	32	30	28	26	24
[11] Implement policy on use of surplus coal and washery rejects from captive blocks.	1.00	[11.1] To finalise and publish the policy.	[11.1.1] Publication of the policy by 30.11.2013.	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
[12] Increase in productivity of output per man shift (OMS) separately for underground and open cast mining.	2.00	[12.1] Monitoring the achievement of OMS.	[12.1.1] OMS for UG mines - 0.9 tonnes	Tonnes	1.00	0.9	0.8	0.7	0.6	0.5
			[12.1.2] OMS for OC mines - 12	Tonnes	1.00	12	11	10	9	8

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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%
			tonnes							
[13] Aquisition of the land under CBA (A&D) Act, 1957.	3.00	[13.1] Scrutinize proposals received from the coal compnies under the provisions of the Act as well as guidelines issued by the Ministry.	[13.1.1] Area to be explored / prospected under section 4(1) of the CBA(A&D) Act, 1957 for acquisition- 32 Thousand hectares	Area to be prospect ed in Th Hect	1.00	32	30	28	26	24
		[13.2] Get the draft notification vetted through the Ministry of Law and get the vetted notifications translated by Official Language Wing of Ministry of Law.	[13.2.1] 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. (100% on receipt from coal companies complete in all respect within prescribed time limit.)	% Notificati ons to be vetted	1.00	100	95	90	85	80
		[13.3] Issue notifications for publication in the Gazettee of India.	[13.3.1] Publication of Notification under section 4(1), 7(1), 9(1) and 11(1) of the CBA (A&D) Act, 1957 will be done	% Notificati ons publishe d	1.00	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%
			within three months on receipt of each proposal from coal company.							
[14] Release of funds for payment of compensation against land acquired under CBA (A&D) Act, 1957.	1.50	[14.1] 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 Ministry.	[14.1.1] Sanction to each proposal received from coal company will be issued within 45 days subject to availability of funds	% of proposals disposed	1.50	100	95	90	85	80
[15] Entering into long term contracts for import of coal.	1.00	[15.1] Monitoring of import of coal by CIL.	[15.1.1] Monitoring imports of coal by CIL by holding quarterly meetings	No. of meetings	1.00	4	3	2	1	0
[16] Acquiring coal mines abroad.	2.00	[16.1] Holding quarterly meetings to monitor acquisition of coal mines abroad.	[16.1.1] Holding quarterly meetings to monitor coal mines abroad.	No. of meetings	2.00	4	3	2	1	0
[17] Reducing Cumulative backlog over burden.(OBR target is fixed considering the actual stripping ratio encountered in the current year and the area to be strip opened in the next year).	1.00	[17.1] Monitoring reduction of cumulative backlog over burden.(Target 2013-14 - 912.50 million cubic meter including backlog of 90.00 million cubic meter)	[17.1.1] Monitoring of reduction of backlog in cumulative backlog overburden removal.	Million Cubic Meter	1.00	912.50	821.25	730.00	638.75	547.50
[18] Reducing pit head stocks. Action Plan as per Annexure-III.	2.50	[18.1] Reduction of pit head stock. (Base figure as on 01.04.2013 -57 MT)	[18.1.1] Reducing pit head stocks by 25 million tonnes by	Million Tonnes	2.50	25	20	18	16	14

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						100%	90%	80%	70%	60%
			31.12.2013 (CIL).							
[19] Restructuring Study of Coal India Limited.	2.50	[19.1] Selection of Consultant and award of work and completion of the Study.	[19.1.1] Study to be submitted by December, 2013.	Date	2.50	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
[20] Modernization and Technology Upgradation.	2.50	[20.1] Submission of report by consultant to be engaged by CIL	[20.1.1] Award of work by June, 2013.	Date	1.25	30/06/2013	31/07/2013	31/08/2013	30/09/2013	31/10/2013
			[20.1.2] Submission of report by Dec., 2013	Date	1.25	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
[21] Auction of Coal Blocks (First Tranche of Auction).	2.00	[21.1] Auction of Coal Blocks (First Tranche of Auction).	[21.1.1] Auction of Coal Blocks by 31st October, 2013	Date	2.00	31/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014
[22] Allocation of Coal Blocks to Govt. Companies / Corporations.	3.00	[22.1] Allocation of Coal Blocks to Govt. Companies / Corporations.	[22.1.1] Allocation of Coal Blocks to Govt. Companies / Corporations by 31/06/2013.	No. of Blocks	3.00	14	12	10	8	6
[23] PPP model and partnership with Coal India.	2.50	[23.1] Finalisation of the report of the Committee.	[23.1.1] Award of work by June, 2013.	Date	1.25	30/06/2013	31/07/2013	31/08/2013	30/09/2013	31/10/2013
			[23.1.2] Submission of report by Dec., 2013.	Date	1.25	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
[24] Constitution of Business Council.	1.50	[24.1] Quarterly meetings to be held .	[24.1.1] Constitution by June, 2013.- 2 meetings	No. of meetings	1.50	2	1	--	--	0
[25] Third Party sampling of coal supplied by CIL	3.00	[25.1] To check the modalities for third party sampling and its implementation by CIL by 31.12.2013	[25.1.1] Implementation of third party sampling by CIL by 31.12.2013	Date	3.00	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[26] Review Coordination meeting with M/o Environment & Forests.	2.50	[26.1] Review Coordination meeting with M/o Environment & Forests.	[26.1.1] Holding Quarterly meetings	No. of meetings	2.50	4	3	2	1	0
[27] Number of coal blocks coming into production	1.00	[27.1] Opening of new captive mines	[27.1.1] Status of production	No. of cases	1.00	8	7	6	5	4
[28] Planning for UG mines.	0.50	[28.1] 3 new underground mines with continuous miner-ECL.	[28.1.1] 3 UG mines- Tilaboni-ECL, Jhajra-ECL, Daturbad-ECL.	No. of UG mines	0.50	3	2	1	--	--
[29] GPS based tracking of transportation of coal.	1.00	[29.1] Installation of GPS by 31.03.2014.	[29.1.1] All companies have floated tenders for installing GPS.	No. of subsidiaries	1.00	7	6	5	4	3
[30] Joint target for additional power capacity/gross power generation.	5.00	[30.1] Additional supply capacity.	[30.1.1] 18000 MW	MW	2.50	18000	--	--	--	--
		[30.2] Generation Performance.	[30.2.1] 1050 BU	BU	2.50	1050	--	--	--	--
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Improving Internal Efficiency/Responsiveness/ Transparency/Service delivery of Ministry/Department	6.00	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	2.0	100	95	90	85	90
		Update departmental strategy to align with 12th	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013

* 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%
		Plan priorities								
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	01/10/2013	15/10/2013	30/10/2013	10/11/2013	20/11/2013

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] To ensure achievement of Annual Action Plan targets for coal production and off-take, lignite production and power generation.	[1.1] Holding of quarterly production review meeting for PSUs. To help PSUs in overcoming their constraints/problems by taking up them with concerned Central Ministries and State Governments.	[1.1.1] Coal production target by Coal India Limited for the year 2013-14 (Target 2013-14- 485.00 MT)	Million Tonnes	--	--	485	--	--
		[1.1.2] Coal offtake target by Coal India Limited for the year 2013-14 (Target 2013-14 – 494.00 MT).	Million Tonnes	--	--	494	--	--
		[1.1.3] Lignite production target by Neyveli Lignite Corporation for 2013-14 (Target for 2013-14- 25.20 MT).	% of target	--	--	100	--	--
		[1.1.4] Power generation target by NLC for 2013-14. (Target for 2013-14– 18800 Million Units).	% of target	--	--	100	--	--
		[1.1.5] Coal production target by SCCL for the year 2013-14 (Target 2013-14- 54.30 MT)	% of target	--	--	100	--	--
[2] To facilitate development and production from captive	[2.1] Production from captive blocks.	[2.1.1] Achievement of production target as	Million Tonnes	--	--	18.21	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
blocks.		per Annual Action plan for 2013-14 for Public Sector- 18.21 MT						
		[2.1.2] Achievement of production target as per Annual Action plan for 2013-14 for Private Sector- 27.48 MT	Million Tonnes	--	--	27.48	--	--
	[2.2] Conveying mine plan approval within 90 days.	[2.2.1] % of mine plan approval within 90 days.	% of cases	--	--	100	--	--
	[2.3] Grant of prior approval for mining lease within 45 days.	[2.3.1] % of mining lease granted within 45 days.	% of cases	--	--	100	--	--
[3] Exploration of coal blocks for allotment.	[3.1] Detailed exploration of coal blocks for allotment through different dispensations.	[3.1.1] 8 Blocks	No. of blocks	--	--	8	--	--
[4] To ensure coal supply to regulated power utilities.	[4.1] Ensuring coal supplies to power sectors from CIL.	[4.1.1] Quantity of coal supplied by CIL to power utilities during 2013-14 as per target (Target 2013-14: 379 MT).	Quantity of coal (in MT)	--	--	379	--	--
[5] To ensure that the coal companies bring all linked consumers under FSA regime.	[5.1] Signing of FSAs with plants and other power utilities commissioned till 31.03.2015.	[5.1.1] No. of FSAs to be signed with power plants which are to be commissioned by 31.03.2015 and ready and eligible in all respects for	No. of FSAs	--	--	45	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		signing of agreements..						
[6] Rationalisation of existing sources of coal supply to ensure adequate supply efficiently.	[6.1] Holding of SLC (LT) review meeting biannually.	[6.1.1] Holding of SLC (LT) review meeting biannually.	No. of meetings	--	--	2	--	--
[7] Implementation of Rail & Road Infrastructure Development in Coalfield areas. Timelines are as per Annexure-I	[7.1] To review the status of implementation of critical rail & road links in potential coalfields.	[7.1.1] Holding Quarterly meetings of High Level Committee during the year to monitor following projects - CCL= Tori-Shivpur-Katauthia, MCL= Jharsguda-Barpali-Sardega, SECL= Bhupdevpur-Korichapar-Dharamjaigarh	No. of Meetings	--	--	4	--	--
[8] To Improve the performance of CMPDIL for augmenting the proved reserves.	[8.1] Review and monitoring the progress of detailed drilling.	[8.1.1] To achieve Annual Action Plan Target for detailed drilling by CMPDIL for 2012-13 at 9 lakh mtr.	Lakh Mtr	--	--	9	--	--
		[8.1.2] Target for promotional exploration for 2013-14- 1.53 Lakh Mtr.	Lakh Mtr	--	--	1.53	--	--
[9] To increase coal washing capacity.	[9.1] To review the progress of work with CIL.	[9.1.1] Holding of meetings with CIL and ensuring award of work order for 5 nos. of new washeries	No. of washeries	--	--	5	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[9.2] Increase in capacity utilization of existing public sector washeries by revamping of Kathara washery in CCL (continuing) and 3 more washeries – Rajrappa, Suwang and Kedia in CCL. Existing Capacity in MTPA-- Coking coal- 22.39 (capacity utilization 32%). Non-coking-16.22 (capacity utilization 82%).	[9.2.1] Increase in capacity utilization of Coking coal – (Existing Capacity- 22.39 MTPA)	% capacity utilization	--	--	32.20	--	--
		[9.2.2] Increase in capacity utilization of Non-coking coal – (Existing Capacity- 16.22 MTPA).	% capacity utilization	--	--	82.20	--	--
	[9.3] Production targets for washed coal for coking coal and non- coking coal.	[9.3.1] Production of washed coking coal by CIL – 32.00 Lakh Tonne	LakhTonne	--	--	32	--	--
		[9.3.2] Production of washed non-coking coa by CIL- 103.30 lakh tonne	LakhTonne	--	--	103.30	--	--
[10] Introduction of new technology in mines.	[10.1]Deployment of continuous miner in different subsidiaries	[10.1.1] Deployment of continuous miner equipment in six	No. of continuous	--	--	6	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	of CIL.	mines/ numbers.- Churcha- 2-SECL, Jhanjra-1-ECL, Kotadih- 1-ECL, Vijay West-1-SECL, Kumardih B-1-ECL.	miner					
	[10.2]Development of mines using long wall projects (5 projects - 4 BCCL, 1 ECL). Barchart indicating the milestones in each of the projects is enclosed at Annexure-II	[10.2.1] 32 Milestones, MoonidihXVI-5 milestone, Moonidh XVI-7 milestones, Kapuria-6 milestones, Muraidih- 5 milestones, Jhanjra-9 milestones (Total -32 milestones)	No. of Milestones	--	--	32	--	--
[11] Implement policy on use of surplus coal and washery rejects from captive blocks.	[11.1]To finalise and publish the policy.	[11.1.1] Publication of the policy by 30.11.2013.	Date	--	--	30/11/2013	--	--
[12] Increase in productivity of output per man shift (OMS) separately for underground and open cast mining.	[12.1]Monitoring the achievement of OMS.	[12.1.1] OMS for UG mines - 0.9 tonnes	Tonnes	--	--	0.9	--	--
		[12.1.2] OMS for OC mines - 12 tonnes	Tonnes	--	--	12	--	--
[13] Aquisition of the land under CBA (A&D) Act, 1957.	[13.1]Scrutinize proposals received from the coal compnies under the provisions of the Act as well as guidelines issued by the Ministry.	[13.1.1] Area to be explored / prospected under section 4(1) of the CBA(A&D) Act, 1957 for acquisition- 32 Thousand hectares	Area to be prospecte d in Th Hect	--	--	32	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[13.2]Get the draft notification vetted through the Ministry of Law and get the vetted notifications translated by Official Language Wing of Ministry of Law.	[13.2.1] 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. (100% on receipt from coal companies complete in all respect within prescribed time limit.)	% Notifications to be vetted	--	--	100	--	--
	[13.3]Issue notifications for publication in the Gazettee of India.	[13.3.1] 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	--	--
[14] Release of funds for payment of compensation against land acquired under CBA (A&D) Act, 1957.	[14.1]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	[14.1.1] Sanction to each proposal received from coal company will be issued within 45 days subject to availability of funds	% of proposals disposed	--	--	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	instructions of the Ministry.							
[15] Entering into long term contracts for import of coal.	[15.1]Monitoring of import of coal by CIL.	[15.1.1] Monitoring imports of coal by CIL by holding quarterly meetings	No. of meetings	--	--	4	--	--
[16] Acquiring coal mines abroad.	[16.1]Holding quarterly meetings to monitor acquisition of coal mines abroad.	[16.1.1] Holding quarterly meetings to monitor coal mines abroad.	No. of meetings	--	--	4	--	--
[17] Reducing Cumulative backlog over burden.(OBR target is fixed considering the actual stripping ratio encountered in the current year and the area to be strip opened in the next year).	[17.1]Monitoring reduction of cumulative backlog over burden.(Target 2013-14 - 912.50 million cubic meter including backlog of 90.00 million cubic meter)	[17.1.1] Monitoring of reduction of backlog in cumulative backlog overburden removal.	Million Cubic Meter	--	--	912.50	--	--
[18] Reducing pit head stocks. Action Plan as per Annexure-III.	[18.1]Reduction of pit head stock. (Base figure as on 01.04.2013 -57 MT)	[18.1.1] Reducing pit head stocks by 25 million tonnes by 31.12.2013 (CIL).	Million Tonnes	--	--	25	--	--
[19] Restructuring Study of Coal India Limited.	[19.1]Selection of Consultant and award of work and completion of the Study.	[19.1.1] Study to be submitted by December, 2013.	Date	--	--	31/12/2013	--	--
[20] Modernization and Technology Upgradation.	[20.1]Submission of report by consultant to be engaged by CIL	[20.1.1] Award of work by June, 2013.	Date	--	--	30/06/2013	--	--
		[20.1.2] Submission of report by Dec., 2013	Date	--	--	31/12/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[21] Auction of Coal Blocks (First Tranche of Auction).	[21.1]Auction of Coal Blocks (First Tranche of Auction).	[21.1.1] Auction of Coal Blocks by 31st October, 2013	Date	--	--	31/10/2013	--	--
[22] Allocation of Coal Blocks to Govt. Companies / Corporations.	[22.1]Allocation of Coal Blocks to Govt. Companies / Corporations.	[22.1.1] Allocation of Coal Blocks to Govt. Companies / Corporations by 31/06/2013.	No. of Blocks	--	--	14	--	--
[23] PPP model and partnership with Coal India.	[23.1]Finalisation of the report of the Committee.	[23.1.1] Award of work by June, 2013.	Date	--	--	30/06/2013	--	--
		[23.1.2] Submission of report by Dec., 2013.	Date	--	--	31/12/2013	--	--
[24] Constitution of Business Council.	[24.1]Quarterly meetings to be held .	[24.1.1] Constitution by June, 2013.- 2 meetings	No. of meetings	--	--	2	--	--
[25] Third Party sampling of coal supplied by CIL .	[25.1]To check the modalities for third party sampling and its implementation by CIL by 31.12.2013	[25.1.1] Implementation of third party sampling by CIL by 31.12.2013	Date	--	--	31/12/2013	--	--
[26] Review Coordination meeting with M/o Environment & Forests.	[26.1]Review Coordination meeting with M/o Environment & Forests.	[26.1.1] Holding Quarterly meetings	No. of meetings	--	--	4	--	--
[27] Number of coal blocks coming into production	[27.1]Opening of new captive mines	[27.1.1] Status of production	No. of cases	--	--	8	--	--
[28] Planning for UG mines.	[28.1]3 new underground mines with continuous miner- ECL.	[28.1.1] 3 UG mines- Tilaboni-ECL, Jhajra-ECL, Daturbad-ECL.	No. of UG mines	--	--	3	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[29] GPS based tracking of transportation of coal.	[29.1]Installation of GPS by 31.03.2014.	[29.1.1] All companies have floated tenders for installing GPS.	No. of subsidiaries	--	--	7	--	--
[30] Joint target for additional power capacity/gross power generation.	[30.1]Additional supply capacity.	[30.1.1] 18000 MW	MW	--	--	18000	--	--
	[30.2]Generation Performance.	[30.2.1] 1050 BU	BU	--	--	1050	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	05/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	01/05/2013	--	--
* Improving Internal Efficiency/Responsiveness/ Transparency/Service delivery of Ministry/Department	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	10/09/2013	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	01/10/2013	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	ACQ	Annual Contracted Quantity
2	CCT	Clean Coal Technology
3	FSA	Fuel Supply Agreement
4	OMS	Output per Man Shift
5	SLC (LT)	Standing Linkage Committee (Long Term)

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[5.1.1] No. of FSAs to be signed with power plants which are to be commissioned by 31.03.2015 and ready and eligible in all respects for signing of agreements..		Fuel Supply Agreement is a contract to supply coal over a stipulated period and is entered between coal company and consumer of coal		
2	[6.1.1] Holding of SLC (LT) review meeting biannually.		Standing Linkage Committee (long term) is an Inter Ministerial Committee which considers applications for long term assurance (LoA) for supply of coal to the prospective consumers of Power, Cement, and sponge iron sectors		
3	[10.1.1] Deployment of continuous miner equipment in six mines/ numbers.- Churha- 2- SECL, Jhanjra-1-ECL, Kotadih- 1-ECL, Vijay West-1-SECL, Kumardih B-1-ECL.		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		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
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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 Law and Justice	[13.2.1] 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. (100% on receipt from coal companies complete in all respect within prescribed time limit.)	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.
			Ministry of Railways	[18.1.1] Reducing pit head stocks by 25 million tonnes by 31.12.2013 (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 environmental issues and other problems of theft etc.	Timely availability of proposed rakes.	Target will not be met in time.
			Ministry of Environment and Forests	[27.1.1] Holding Quarterly meetings	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	In the absence of EC and FC clearance, projects will not progress further.	All the proposals pending with MoEF	Commencement of subsequent activities will not start leading to delay 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.
			Ministry of Environment and Forests	[27.1.1] Holding Quarterly meetings	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. Flow chart for steps involved in EC process is enclosed as per Annexure-IV.	In the absence of EC and FC clearance, projects will not progress further.	All the proposals pending with MoEF	Commencement of subsequent activities will not start leading to delay in projects.
			Ministry of Railways	[7.1.1] Holding Quarterly meetings of High Level Committee during the year to monitor following projects -CCL= Tori-Shivpur-Katauthia, MCL= Jharsguda-Barpali-Sardega, SECL= Bhupdevpur-Korichapar-Dharamjaigarh	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	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 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 Railways	[7.1.1] Holding Quarterly meetings of High Level Committee during the year to monitor following projects -CCL= Tori-Shivpur-Katauthia, MCL= Jharsguda-Barpali-Sardega, SECL= Bhupdevpur-Korichapar-Dharamjaigarh	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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
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 2013-14 - Target-485.00 MT	Million Tonnes			485		
		Coal offtake target by Coal India Limited for the year 2013-14 - Target-494.00 MT	Million Tonnes			494		
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 the year 2013-14 - Target-25.20 MT	% of			100		
3 Improved Productivity of coal in the country		OMS for UG mines- 0.9 tonnes	Tonnes			0.9		
		OMS for OC mines- 12 tonnes	Tonnes			12		

ANNEXURE-I

(Section 2: Objective No. 7-- RFD 2013-14 for Ministry of Coal)

Sub:- Milestones for Bhupdeopur- Korichapar-Dharamjaigarh Railway Line

1. SPV has been formed and its first Board meeting is scheduled on 5th April 2013.
2. For implementation of the project acquisition of private land and implementation of RR policies, clearances from Ministry of Environment & Forest and signing of concession agreement between Railways and JV are critical factors.
3. The timelines are as follows:

Activity	Phase-I	Phase-II
Submission of DPR at the end of	24 weeks	45 weeks
Approval of DPR at the end of	26 weeks	48 weeks
Submission of land acquisition plan at the end of	30 weeks	61 weeks
Land acquisition of revenue and forest land at the end of	52 weeks	100 weeks
Construction of railway line after handing over of land at the end of	182 weeks	256 weeks
Handing over of line at the end of	185 weeks	260 weeks

2

Hazaribagh-Shivpur-Tori new line project (41 km)

1. Hazaribagh-Shivpur-Tori(93 km) new line project was sanctioned on request of Coal India Ltd. for movement of coal from Karanpura Coal Field in Jharkhand. Entire cost of the project is being funded by Coal India as a deposit work.
2. Execution of this project is held up for want of forestry clearance and application for forestry clearance of Hazaribagh-Shivpur section was filed in August'05 and for Shivpur-Tori section in March '07. Matter was taken up by Shri Lalu Prasad Yadav, the then Railway Minister, with Shri Namo Narayan Meena, the then Minister of State for Environment and Forest. This was followed by meeting by Secretary/MOEF at the request of Member Engineering, Railway Board. Subsequently also, vide Member Engineering's letter and other follow ups at lower level, it was requested for early forestry clearance.
3. Vide letter No.F.No.8-106/2007-FC dated 06.09.2010 and F.No. 8-72/2008- FC dated 31.08.2010 forestry clearance for Hazaribagh-Shivpur and Shivpur-Tori have been denied on the ground that there was no alternative to avoid involvement of forest land, having crown density upto 0.5-0.6 and home to varied wild life including schedule-1 animals.
4. Work on this project was planned in two phases i.e Hazaribagh-Shivpur(50.6 km) and Shivpur-Tori (41.20 km). Land acquisition and forestry clearance were taken up on both the section and on Hazaribagh-Banadag (10km) stretch earthwork and bridgework have also been taken up. After refusal of MOEF to grant forestry clearance, further work is held up.
5. This railway line is planned for transportation of coal from the mining area located along this alignment, it will be energy efficient as well as environmental friendly, MOEF was requested to reconsider decision vide D.O letter dated 28.01.11
6. Stage I clearance for Shivpur-Tori section was received on 29.04.11. Subsequently, Railway represented for relaxing 2 conditions namely, no intermediate station and no night operation. MOEF has relaxed station condition on 01.08. 2012 and have permitted stations without passenger platform.
7. Subsequent to meeting held with Coal Secretary on 26.06.12, Railway was directed vide ME's D.O. dated 04.07.12 for calling tender simultaneous to Stage II forestry clearance. 5 tenders have already been invited. Application for Stage II has been submitted to State Forest on 03.11.2012 after getting approval of Wild Life Plan from PCCF/Ranchi. State Forest will send application for Stage II to MOEF. Plan approved in Oct-12 and stage-II application submitted with state forest on 03.11.12. State forest has submitted application to MoEF in March-13.
8. Timelines: **Shivpur-Tori** section is planned to be completed in three years from receipt of land and forestry clearance.

9. **Shivpur-Kathutia** – Hazaribagh-Shivpur alignment has been rejected by MOEF & as an alternative Shivpur-Kathutia has been advised. Final Location Survey completed and survey report has been submitted. Revenue maps have been collected from State authorities and alignment with land requirement on revenue plans for 40 out of 44 villages submitted to State Govt Application for land acquisition/forestry clearance will be processed after getting break up of Govt/Private/Forest land from land acquisition officer and forest deptt. Target for execution of this section cannot be fixed at present stage as even alignment clearance is yet to be obtained.
10. Completion of **Hazaribagh-Banadag** for evacuation of coal from NTPC mines – Earthwork and bridges are in advance stage and section is targeted for completion by June'13.

4

Jharsuguda to Sardega- Deposit work of Mahanadi Coalfield Ltd.

1. Private siding from Jharsuguda to Sardega (52Km) was taken up in 2006 as deposit work of Mahanadi Coalfields. Against cost of Rs 469 crore, MCL has deposited Rs 146 crore and Rs 99 Crore have been spent upto Mar-12.
2. Work has been taken up in non forest area and earthwork in 9.3km length, 3 major and 12 minor bridges have been taken up. Overall progress of project is 28%.
3. Application for diversion of forest land was submitted in 2007 and subsequently matter is being regularly followed up. Proposal for Bankura district was submitted to PCCF/Bhubneshwar on 24.06.10. Forest deptt. demanded NOC under FRA on 28.04.11 and NOC from DM/Jharsuguda was submitted on 18.04.12.
4. Forest deptt. vide letter dtd. Nov.'11 has sought submission of geo referred digital data to be surveyed through approved agencies. Orissa Space Application Centre, one of the shortlisted agencies advised by Forest Deptt. has been requested to take up survey. Survey for Jharsuguda portion completed and report for Sundergarh distt awaited on 14.04.12 and budgetary quote for survey is expected shortly. Survey is expected to take 2 months.
5. For Sundergarh district, State Forest Deptt. is yet to forward application to PCCF/Bhubneshwar for want of NOC under FR Act. Matter is being pursued with State Govt. for almost 2 years. FRA certificate issued in Feb-13 and case is being processed by State forest.
6. Issue of forestry clearance has been raised at the highest level and a D.O. letter highlighting projects held up for forestry clearance from CRB to Cab. Secy has been written in June-12. Letter to Chief Secy./ Odisha has been requested by ME for expediting forestry cases of Odisha. Details of 25 projects held up for want of environmental clearance have also been sent to PS to PM through a D.O. letter from CRB.
7. Since application for forestry clearance is yet to be submitted by State Govt. to MOEF, even after five years of submission and repeated chasing, a letter from Hon'ble MR to Hon'ble Chief Minister /Orissa has been sent impressing upon urgency of timely clearance for this critical project.
8. **Timelines** – Project is planned to be completed in two years from receipt of forestry clearance and land. Application for forestry clearance is pending since 2007.

(5)

Bhupdeopur-Baroud New Line

Bhupdeopur-Baroud is not a sanctioned project. Proposal for sanction of this 63 km line from Bhupdeopur to Baroud (Korichhappar) at a cost of Rs.379.08 included in Budget 2013-14.

Gevra Road-Pendra Road New Line

Gevra Road-Pendra Road is not a sanctioned project. Proposal for sanction of this 121.70 km long new line at a cost of Rs.838.02 crore included in Budget 2013-14.

ANNEXURE-II

(Section 2: Action No. 10.2 of Objective No. 10-- RFD 2013-14 for Ministry of Coal)

BAR CHART SHOWING COMPLETION PERIOD OF MILE STONE EVENTS OF KAPURIA UNDERGROUND TURN KEY PROJECT, BCCL.

Sl No	Milestone	YEAR 2013												YEAR 2014		
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3
1	DPR Approval															
2	Site prep ⁿ . Drift & Shaft															
3	EMP Approval															
4	Shaft Drivage Start															
5a	Land aquisition for Drift(20 Ha.)															
5b	Land aquisition for Shaft (1 Ha.)															

Capacity-2.00 MTY

Minimum Guranteed production-20.024MT in 9 years

Anticipated date of start of Production-Year 2015-16

Production in Starting Year-0.084MTY

X

BAR CHART SHOWING DIFFERENT ACTIVITIES TO START PRODUCTION AT BLOCK-II UG WITH CONTINUOUS MINER UNDER MDO CONCEPT													
Sl.N O	TASK/ACTIVITY	YEAR-1(2013-14)											
		Qtr.1			Qtr.2			Qtr.3			Qtr.4		
		1	2	3	1	2	3	1	2	3	1	2	3
1	Const. of various service buildings etc.												
2	Drivage of 2 nos. of Reverse Inclines including supports												
3	Sinking of ventilation Pit (Dia-6m, Dept-20m), Drivage of fan drift, fan house and evasee												

Capacity-0.45 MTY
 Minimum Guranteed production-5.9MT in 10 years
 Anticipated date of start of Production-Year 2014-15
 Production in Starting Year-0.045MTY

MOONIDIH-XV SEAM TURNKEY PROJECT;(Projected with the expectation that Agreement shall be signed till APRIL 2013)												
Contractor:-M/S.INDU-BUCYRUS(Consortium),Hyderabad												
S.I.N O	Milestone	YEAR 2013										YEAR 2014
		Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb Mar
1	FINAL DPR Submission											
2	Longwall permission from DGMS											
3	Procurement and install tunnel driveage equip											
4	Bolter Miner procurement and installation											
5	Procurement of main trunk conveyor											
6	Procurement of LW equipment.											
7	Procurement of CHP equipment.											

Capacity-1.50 MTY
 Minimum Guranteed production-22.50MT in 9 years
 Anticipated date of start of Production-Year 2016-17
 Production in Starting Year-0.475MTY

HARMONOGRAM SHOWING MILESTONE ACTIVITIES OF MOONIDIH-XVI(Top) SEAM -TURN-KEY PROJECT (As provided by the Bidder)



Capacity-0.7 MTY

Minimum Guaranteed production-3.5MT in 5 years

Anticipated date of start of Production-Year 2014-15

Production in Starting Year-0.7MTY

MURADIH TURNKEY PROJECT; Agreement signed on 25.3.2011
Contractor:-M/S. MINOP INNOVATIVES TECHNOLOGIES Pvt.Ltd
(April, 2013 to March, 2014)

Sl. NO	Milestone	YEAR 2013												YEAR 2014		
		Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
1	Surface Infrastructure															
2	Main dip roadways driveage															
3	SURFACE INFRASTRUCTURE															
4	FAN HOUSE & MAIN FAN-MMV INSTALLATION															
5	POWER SUPPLY															
NB :-1) Production is likely to start from April 2015																
2) Because of delay in Land acquisition/handing over to the contractor, the activities shown above may be delayed for 0-6 months and all activities will shifted accordingly.																

Capacity-2.00 MTY

Minimum Guranteed production-20.435MT in 9 years

Anticipated date of start of Production-April 2015

Production in Starting Year-0.117MTY

1

[illegible]

ANNEXURE-III

(Section 2: Objective No. 18-- RFD 2013-14 for Ministry of Coal)

COAL INDIA LIMITED COAL INDIA LIMITED

COAL INDIA LIMITED														
EXPECTED VENDOR STOCK (MHI Te) AS ON														
SUB-Cos	01.04.2013	01.05.2013	01.06.2013	01.07.2013	01.08.2013	01.09.2013	01.10.2013	01.11.2013	01.12.2013	01.01.2014	01.02.2014	01.03.2014	01.04.2014	
ECL	2.122	1.942	1.749	1.440	1.043	0.604	0.372	0.000	0.000	0.278	0.488	0.970	1.422	
BOCL	5.264	4.948	4.860	4.429	4.190	3.940	4.274	4.490	4.696	4.631	4.699	4.509	4.564	
OCL	11.365	10.160	9.026	7.603	6.265	4.897	3.567	3.142	2.934	3.327	4.273	5.440	7.685	
NCL	9.583	9.213	8.808	8.586	8.259	8.078	8.646	8.573	8.893	9.158	8.893	8.643	8.283	
WCL	5.834	5.617	5.927	5.711	5.209	5.011	4.901	5.021	5.169	5.324	5.473	5.612	5.734	
SECL	5.531	4.735	3.864	3.353	3.329	2.988	2.615	2.613	2.734	3.330	3.956	4.325	5.331	
MCL	18.066	16.102	14.290	12.747	12.205	11.427	10.534	10.848	11.264	11.769	12.411	13.118	14.766	
NEC	0.082	0.075	0.080	0.100	0.108	0.115	0.101	0.093	0.065	0.003	0.000	0.000	0.082	
CIL	57.867	52.892	48.574	43.971	40.607	37.060	35.202	34.780	35.685	37.837	40.182	42.617	47.867	
EXPECTED LIQUIDATION OF VENDOR STOCK (MHI Te) AS ON														
		4.875	9.293	13.656	17.260	20.807	22.665	23.087	22.182	20.009	17.585	15.250	10.809	

NOTE: Lowest stock for each Sub Co are in BOLD.

NOTE: Lowest stock for each Sub Cos are in BOLD.

ANNEXURE-IV

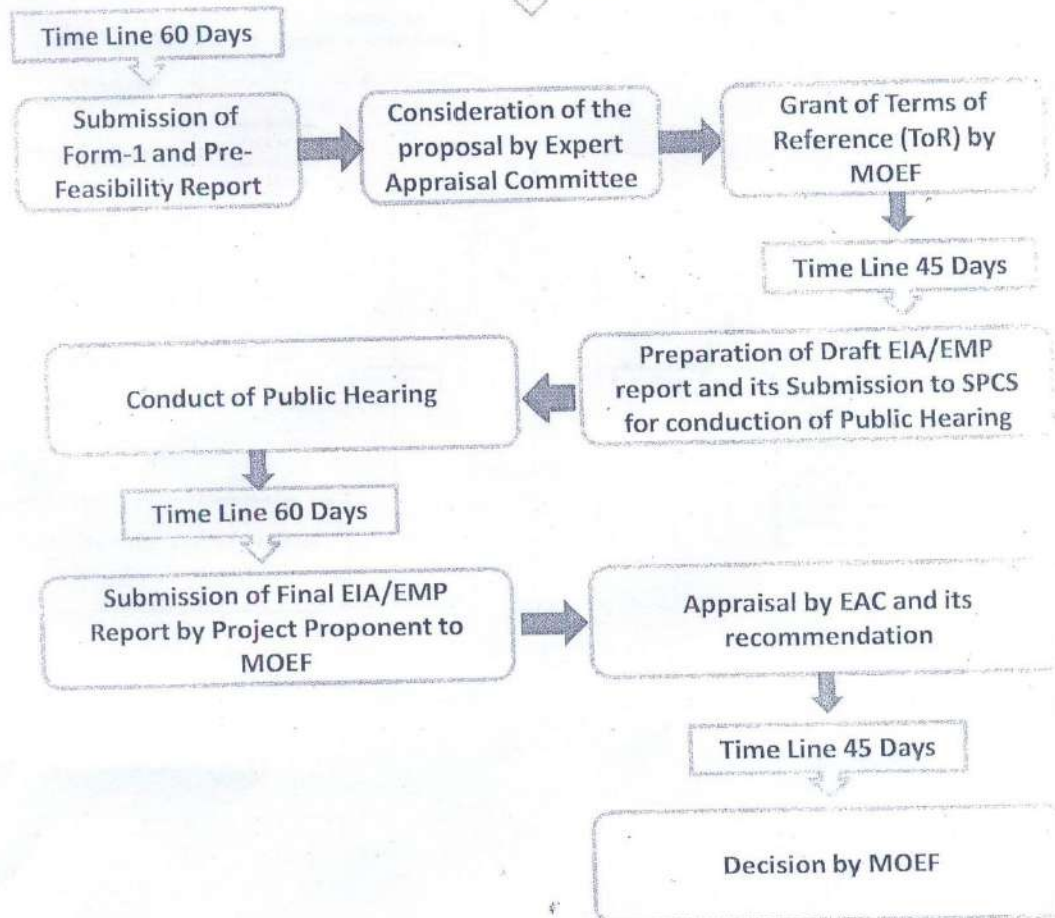
(Section 5: Ministry of Environment & Forests-- RFD 2013-14 for Ministry of Coal)

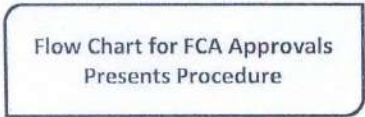
F. No. J-11013/4/2013-IA.II(I)
Government of India
Ministry of Environment and Forests

Annexure-I

FLOWCHAT FOR EC PROCESS FOR CATEGORY – "A" PROJECTS

STEPS INVOLVED IN EC PROCESS





FLOWCHAT FOR WILD LIFE CLEARANCE

WILD LIFE CLEARANCE

Within Protected Areas/within 10 Kms.

As per circular No.L-110011/7/2004-IA.II(I) Part dated 27.02.2007, the developmental projects within 10 Kms radius of WLS/NP Shall be accorded EC subject & Clearance of NBWL

Application is submitted by the project Proponent to the concerned Park Manager / DFO after completing part I and II of the proforma

Park Manager / DFO forwards to CWLW

Within
30 days

CWLS, completes Part IV and Forwards to State Government

Within
15 days

State Government forwards to Director, Wildlife Preservation, MoEF (Along with recommendation of the State Board for Wildlife)

Within
30 days

Complete proposals is placed before Standing Committee of NBWL for consideration

Meeting
convened once
in 3 months

Recommendation
granted

Site inspection/call
for information

Rejected

Communicated to
State Government
for further action.

Approval from the
Hon'ble Supreme Court
for activities within PA