सत्यमेव जयते

R F D

(Results-Framework Document)

for

Department of Commerce

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To make India a major player in the world trade by 2020 and assuming a role of leadership in the international trade bodies commensurate with India's importance in contemporary world.

Mission

To double India's exports of goods and services by 2013-14 over the level of 2008-09 with a long-term objective of doubling India's share in Global trade by the end of 2020 through appropriate policy support.

Objectives

1 To provide policy support for increasing India's annual export growth.

2 To involve States in export efforts by providing assistance to States for creating appropriate infrastructure under Assistance to States for Development of Export Infrastructure and other Allied Activities (ASIDE) Scheme.

3 Approval for setting up of SEZs & facilitating their expeditious operationlization.

4 Implementation of trade facilitating measures to improve trade environment for accelerating growth of exports and ensure social accountability through dissemination of critical information.

5 Diversification of India's exports through exploration of new & emerging markets as well as promoting employment intensive and products of high export potential.

6 To Protect India's interests in multilateral trade negotiations and bilateral trade negotiation (where applicable in services) and to secure greater market access for goods and services.

7 Protecting sensitive sectors of the Indian economy against the adverse impact of trade liberalization.

8 Providing support to plantation growers to ensure increased farm productivity and export of agricultural processed products.

9 Facilitating improvement in the functioning of autonomous organisations such as STC, PEC, MMTC, ECGC, ITPO and all Responsibility Centres (RCs).

Functions

1 Formulation of Foreign Trade Policy, setting annual targets of exports and implementation of programmes for increasing India's exports.

2 Dissemination of trade data for use of Government Departments, academic institutions and general public and monitoring of foreign trade.

Section 1:
Vision, Mission, Objectives and Functions

3 Negotiations of multilateral trade agreements with WTO, UNCTAD, etc.

4 Negotiation of bilateral and regional trade agreement with different countries and trading blocks.

5 Facilitating creation of infrastructure for promoting exports through implementation of Special Economic Zones and other schemes.

6 Implementation of e-Trade project for facilitating Electronic Data Exchange (EDI) among trade regulatory agencies, export promotion organisations, exporters & importers, agents and Banks with a view to expedite clearance process and electronic payment.

7 Undertake export promotion activities through Market Development Assistance (MDA) and Market Access Initiative (MAI).

8 Implementation of Focus Market and Focus Product schemes as a measure of export diversification, in terms of markets and products.

9 Promoting production, distribution (for domestic consumption and export) and development of plantation crops viz tea, coffee, rubber, spices, tobacco and cashew through various commodity Boards.

10 Entering MOU with state trading/trade promotion companies such as STC, MMTC, PEC, ECGC and ITPO etc. with a view to improving their performance.

11 Conducting Anti-dumping investigations, issue findings and recommending for imposition of duties as a measure of Trade defense.

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 provide policy support for increasing India's annual export growth.	22.00	[1.1] Export (growth) of Goods and Services to be reached at the end of 2012-2013.	[1.1.1] Degree of achievement of the target set for the year for merchandise exports.	US $ Billion	14.00	360	324	288	252	216
			[1.1.2] Degree of achievement of the target set for the year for exports of Services.	US $ Billion	4.00	125	120	110	105	100
			[1.1.3] Increase in share of India in global trade over previous year.	Percentage	2.00	5	4	3	2	1
		[1.2] Disposal of overdue Appeals under the Foreign Trade (Development & Regulation) Act, 1992.	[1.2.1] Disposal of overdue Appeals (pending over one year) under the Foreign Trade (Development & Regulation) Act, 1992.	Percentage	2.00	60	55	50	30	20
[2] To involve States in export efforts by providing assistance to States for creating appropriate infrastructure under Assistance to States for Development of Export Infrastructure and other Allied Activities (ASIDE) Scheme. .	8.00	[2.1] Financial assistance to States/UTs under ASIDE Scheme	[2.1.1] Utilisation of ASIDE Funds released upto 31st March 2012.	Percentage	2.00	90	80	70	60	50
			[2.1.2] Submission of utilisation certificate (UCs) by states/UTs/ Central agencies for ASIDE fund released during FY 2012-13.	Percentage	2.00	75	70	65	60	55
			[2.1.3] Issue of revised guidelines based on	Date	1.00	31/12/2012	31/01/2013	28/02/2013	31/03/2013	30/04/2013

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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%
			survey/Evaluation of scheme by external agency.							
		[2.2] Single Window Clearance for setting up of Inland Container Depots (ICDs)/ Container Freight Stations (CFSs) facilities at Ports/ Airports/Land Customs Stations (LCSs) to facilitate exports and imports.	[2.2.1] Review of LOIs granted to the developers in respect of projects under implementation upto 31st March 2012.	Percentage	1.00	100	98	90	80	70
			[2.2.2] Review of LOIs granted to the developers in respect of projects under implementation due for completion during 2012-13.	Percentage	1.00	90	80	70	60	50
		[2.3] Financial assistance to States/UTs under EDF-NER Scheme	[2.3.1] Evaluation of scheme by external agency.	Date	1.00	31/12/2012	31/01/2013	28/02/2013	31/03/2013	--
[3] Approval for setting up of SEZs & facilitating their expeditious operationlization.	4.00	[3.1] Consideration of proposal after receipt of complete documentation.	[3.1.1] Disposal within 2 months.	Percentage	2.00	100	95	90	85	80
		[3.2] Effective utilization of user friendly administrative machinery created in functioning SEZs.	[3.2.1] Disposal of cases within 30 days	Percentage	1.00	90	80	70	65	60
			[3.2.2] Percentage of SEZs disposing off over 75% cases within 30 days.	Percentage	1.00	100	90	80	70	60
[4] Implementation of trade facilitating measures to improve	9.00	[4.1] “On-line” redemptions (EODC) discharge of AA	[4.1.1] Implementation of the facility.	Date	2.00	31/12/2012	31/01/2013	28/02/2013	--	--

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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%
trade environment for accelerating growth of exports and ensure social accountability through dissemination of critical information.		and EPCG.								
		[4.2] Online registrations and status monitoring of EDI errors of various authorizations.	[4.2.1] Implementation of the facility.	Date	2.00	30/09/2012	31/12/2012	31/01/2013	--	--
		[4.3] Consolidation and expansion of e-BRC and EFT initiatives of DGFT	[4.3.1] Implementation of the facility.	Date	2.00	31/12/2012	31/01/2013	28/02/2013	--	--
		[4.4] Reduction in transaction cost.	[4.4.1] Development of a parameter indicating reduction in transaction cost.	Date	1.00	31/10/2012	30/11/2012	31/12/2012	--	--
		[4.5] Compilation and dissemination of disaggregated data at eight digit level.	[4.5.1] Reduce period from 180 days to 120 days after receipt of data from custom locations.	Date	2.00	01/10/2012	01/11/2012	01/12/2012	--	--
[5] Diversification of India's exports through exploration of new & emerging markets as well as promoting employment intensive and products of high export potential.	8.00	[5.1] Finalization of project proposals for funding under Market Access Initiative (MAI) Scheme for the year 2013-14.	[5.1.1] Finalisation of projects.	Date	2.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[5.2] Release of 1st installment of fund for approved projects for April-September, 2013.	[5.2.1] Release of funds.	Date	1.00	28/02/2013	15/03/2013	31/03/2013	15/04/2013	01/05/2013
		[5.3] Finalization of accounts of projects undertaken in 2011-12.	[5.3.1] Timely completion.	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	01/03/2013
		[5.4] Growth over 2010-11 in export of Focussed Products/Sectors.	[5.4.1] Identification of Focussed Products/Sectors for export growth.	Percentage	4.00	--	--	--	--	--

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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%
[6] To Protect India's interests in multilateral trade negotiations and bilateral trade negotiation (where applicable in services) and to secure greater market access for goods and services.	10.00	[6.1] Inter-ministerial and States /UTs consultations.	[6.1.1] Completion of all levels of Consultations.	Percentage	2.00	100	90	80	70	60
		[6.2] Consultations with other Stakeholders.	[6.2.1] Completion of all levels of Consultations.	Percentage	2.00	100	90	80	70	60
		[6.3] Finalization of the Country's position.	[6.3.1] Finalised country's Position.	Percentage	2.00	100	90	80	70	60
		[6.4] Export promotion through bilateral trade agreements.	[6.4.1] Growth in trade in 2012-13 over 2010-11.	Percentage	4.00	35	30	25	20	15
[7] Protecting sensitive sectors of the Indian economy against the adverse impact of trade liberalization.	5.00	[7.1] uploading of verified, analyzed, compiled data of import sensitive items.	[7.1.1] Uploading of verified, analyzed, compiled data of import sensitive items.	Days aftr aprvl of Compt Authy	1.00	2	3	4	5	--
		[7.2] Issuing of Final findings in 70% of the Fresh investigations recommending Anti-dumping duty where warranted, within 9 months (in absence of judicial interventions) of initiation of anti-dumping investigations.	[7.2.1] Issue of notification.	Percentage of disposed cases	2.00	100	90	80	70	60
		[7.3] Issuing Final Findings in remaining 30% of the Fresh investigations recommending Anti-dumping duty, where warranted within 12 months (in absence of judicial interventions) of	[7.3.1] Issue of notification.	Percentage of disposed cases	2.00	100	90	80	70	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		initiation of anti-dumping investigations.								
[8] Providing support to plantation growers to ensure increased farm productivity and export of agricultural processed products.	12.00	[8.1] Providing support to increase in production and export under Tea Plantation.	[8.1.1] Coverage under new Plantation, rejuvenation, replantation and expansion of plantation of non traditional area and consolidation of Tea growing area.	Hectare	1.00	8500	7650	6800	5950	5100
			[8.1.2] Increase in production over 2010-11.	Percentage	1.00	5	4.5	4	3.5	3
			[8.1.3] Increase in export over 2010-11.	Percentage	1.00	5	4.5	4	3.5	3
		[8.2] Providing Extension/development support to increase in production and export under Coffee Plantation.	[8.2.1] Area covered under replanting, expansion and consolidation of Coffee growing area.	Hectare	1.00	5000	4500	4000	3500	3000
			[8.2.2] Increase in production over 2010-11.	Percentage	1.00	2.65	2.39	2.12	1.86	1.59
			[8.2.3] Increase in export over 2010-11.	Percentage	1.00	0	-10	-20	-30	-40
		[8.3] Providing support to increase in production and export under Rubber Plantation.	[8.3.1] Area under new Plantation and replantation of Rubber with financial assistance.	Hectare	1.00	13000	11700	10400	9100	7800
			[8.3.2] Increase in production over 2010-11.	Percentage	0.50	9.5	8.5	7.6	6.6	5.7

Section 2:
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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%
			[8.3.3] Increase in export over 2010-11.	Percentage	0.50	0.5	0.45	0.40	0.35	0.30
		[8.4] Providing support to increase in production and export under Cardamom (small and large).	[8.4.1] Area covered under replantation/ rejuvenation/ new plantation of Cardamom (small and large).	Hectare	1.00	3600	3240	2880	2520	2160
			[8.4.2] Increase in production over 2010-11.	Percentage	0.50	15	14	12	11	9
			[8.4.3] Increase in export over 2010-11.	Percentage	0.50	100	90	80	70	60
		[8.5] Providing support to increase in production and export under Pepper Wynad district of Kerala and NE States.	[8.5.1] Area covered under replantation of Pepper.	Hectare	1.00	3500	3150	2800	2450	2100
			[8.5.2] Increase in production over 2010-11.	Percentage	0.50	10	9	8	7	6
			[8.5.3] Increase in export over 2010-11.	Percentage	0.50	50	45	40	35	30
[9] Facilitating improvement in the functioning of autonomous organisations such as STC, PEC, MMTC, ECGC, ITPO and all Responsibility Centres (RCs).	7.00	[9.1] Facilitating and guiding improvement in the functioning of PSUs.	[9.1.1] Achievement as against MOU signed with DOC.	No. of PSU's rated as excellent	5.00	5	4	3	2	1
		[9.2] Finalisation of RFDs of RCs/subsidiaries.	[9.2.1] Signing of RFDs by 30th June 2012.	Percentage	2.00	100	90	80	70	60
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012

* 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%
		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
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	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.	%	0.5	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
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	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 31.3.2012	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 FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] To provide policy support for increasing India's annual export growth.	[1.1] Export (growth) of Goods and Services to be reached at the end of 2012-2013.	[1.1.1] Degree of achievement of the target set for the year for merchandise exports.	US $ Billion	251.14	242.79	324	--	--
		[1.1.2] Degree of achievement of the target set for the year for exports of Services.	US $ Billion	133	138	120	125	130
		[1.1.3] Increase in share of India in global trade over previous year.	Percentag e	--	--	4	--	--
	[1.2] Disposal of overdue Appeals under the Foreign Trade (Development & Regulation) Act, 1992.	[1.2.1] Disposal of overdue Appeals (pending over one year) under the Foreign Trade (Development & Regulation) Act, 1992.	Percentag e	56	41	55	60	65
[2] To involve States in export efforts by providing assistance to States for creating appropriate infrastructure under Assistance to States for Development of Export Infrastructure and other Allied Activities (ASIDE) Scheme. .	[2.1] Financial assistance to States/UTs under ASIDE Scheme	[2.1.1] Utilisation of ASIDE Funds released upto 31st March 2012.	Percentag e	81	94	80	92	94
		[2.1.2] Submission of utilisation certificate (UCs) by states/UTs/ Central agencies for ASIDE fund released during FY 2012-13.	Percentag e	53	58	70	80	85

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[2.1.3] Issue of revised guidelines based on survey/Evaluation of scheme by external agency.	Date	--	11	31/12/2012	30/11/2013	31/10/2014
	[2.2] Single Window Clearance for setting up of Inland Container Depots (ICDs)/ Container Freight Stations (CFSs) facilities at Ports/ Airports/Land Customs Stations (LCSs) to facilitate exports and imports.	[2.2.1] Review of LOIs granted to the developers in respect of projects under implementation upto 31st March 2012.	Percentag e	--	--	98	100	100
		[2.2.2] Review of LOIs granted to the developers in respect of projects under implementation due for completion during 2012-13.	Percentag e	--	--	80	92	94
	[2.3] Financial assistance to States/UTs under EDF-NER Scheme	[2.3.1] Evaluation of scheme by external agency.	Date	--	--	31/01/2013	31/12/2013	31/12/2014
[3] Approval for setting up of SEZs & facilitating their expeditious operationlization.	[3.1] Consideration of proposal after receipt of complete documentation.	[3.1.1] Disposal within 2 months.	Percentag e	100	100	95	100	100
	[3.2] Effective utilization of user friendly administrative machinery created in functioning SEZs.	[3.2.1] Disposal of cases within 30 days	Percentag e	90	90	80	90	90
		[3.2.2] Percentage of SEZs disposing off over 75% cases within	Percentag e	95	95	90	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		30 days.						
[4] Implementation of trade facilitating measures to improve trade environment for accelerating growth of exports and ensure social accountability through dissemination of critical information.	[4.1] "On-line" redemptions (EODC) discharge of AA and EPCG.	[4.1.1] Implementation of the facility.	Date	--	--	31/01/2013	--	--
	[4.2] Online registrations and status monitoring of EDI errors of various authorizations.	[4.2.1] Implementation of the facility.	Date	--	--	31/12/2012	--	--
	[4.3] Consolidation and expansion of e-BRC and EFT initiatives of DGFT	[4.3.1] Implementation of the facility.	Date	--	--	31/01/2013	--	--
	[4.4] Reduction in transaction cost.	[4.4.1] Development of a parameter indicating reduction in transaction cost.	Date	1	1	30/11/2012	--	--
	[4.5] Compilation and dissemination of disaggregated data at eight digit level.	[4.5.1] Reduce period from 180 days to 120 days after receipt of data from custom locations.	Date	03/10/2011	01/10/2012	01/11/2012	01/08/2014	01/08/2015
[5] Diversification of India's exports through exploration of new & emerging markets as well as promoting employment intensive and products of high export potential.	[5.1] Finalization of project proposals for funding under Market Access Initiative (MAI) Scheme for the year 2013-14.	[5.1.1] Finalisation of projects.	Date	--	31/03/2012	31/01/2013	31/03/2014	--
	[5.2] Release of 1st installment of fund for approved projects	[5.2.1] Release of funds.	Date	--	31/03/2012	15/03/2013	31/03/2014	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	for April-September, 2013.							
	[5.3] Finalization of accounts of projects undertaken in 2011-12.	[5.3.1] Timely completion.	Date	--	31/03/2012	15/01/2013	31/03/2014	--
	[5.4] Growth over 2010-11 in export of Focussed Products/Sectors.	[5.4.1] Identification of Focussed Products/Sectors for export growth.	Percentag e	--	--	0	--	--
[6] To Protect India's interests in multilateral trade negotiations and bilateral trade negotiation (where applicable in services) and to secure greater market access for goods and services.	[6.1] Inter-ministerial and States /UTs consultations.	[6.1.1] Completion of all levels of Consultations.	Percentag e	--	100	90	100	100
	[6.2] Consultations with other Stakeholders.	[6.2.1] Completion of all levels of Consultations.	Percentag e	--	100	90	100	100
	[6.3] Finalization of the Country's position.	[6.3.1] Finalised country's Position.	Percentag e	--	100	90	100	100
	[6.4] Export promotion through bilateral trade agreements.	[6.4.1] Growth in trade in 2012-13 over 2010-11.	Percentag e	--	100	30	--	--
[7] Protecting sensitive sectors of the Indian economy against the adverse impact of trade liberalization.	[7.1] uploading of verified, analyzed, compiled data of import sensitive items.	[7.1.1] Uploading of verified, analyzed, compiled data of import sensitive items.	Days aftr aprvl of Compt Authy	--	2	3	2	2
	[7.2] Issuing of Final findings in 70% of the Fresh investigations recommending Anti-dumping duty where warranted, within 9 months (in absence	[7.2.1] Issue of notification.	Percentag e of disposed cases	75	50	90	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	of judicial interventions) of initiation of anti-dumping investigations.							
	[7.3] Issuing Final Findings in remaining 30% of the Fresh investigations recommending Anti-dumping duty, where warranted within 12 months (in absence of judicial interventions) of initiation of anti-dumping investigations.	[7.3.1] Issue of notification.	Percentage of disposed cases	83	50	90	100	100
[8] Providing support to plantation growers to ensure increased farm productivity and export of agricultural processed products.	[8.1] Providing support to increase in production and export under Tea Plantation.	[8.1.1] Coverage under new Plantation, rejuvenation, replantation and expansion of plantation of non traditional area and consolidation of Tea growing area.	Hectare	8996	7500	8500	--	--
		[8.1.2] Increase in production over 2010-11.	Percentage	--	--	4.5	--	--
		[8.1.3] Increase in export over 2010-11.	Percentage	--	--	4.5	--	--
	[8.2] Providing Extension/development support to increase in production and export under Coffee Plantation.	[8.2.1] Area covered under replanting, expansion and consolidation of Coffee growing area.	Hectare	7350	5600	4500	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[8.2.2] Increase in production over 2010-11.	Percentag e	--	--	2.39	--	--
		[8.2.3] Increase in export over 2010-11.	Percentag e	--	--	-10	--	--
	[8.3] Providing support to increase in production and export under Rubber Plantation.	[8.3.1] Area under new Plantation and replantation of Rubber with financial assistance.	Hectare	10650	14871	13000	13000	13000
		[8.3.2] Increase in production over 2010-11.	Percentag e	--	--	8.5	14.8	22.3
		[8.3.3] Increase in export over 2010-11.	Percentag e	--	--	0.45	0.50	0.50
	[8.4] Providing support to increase in production and export under Cardamom (small and large).	[8.4.1] Area covered under replantation/ rejuvenation/ new plantation of Cardamom (small and large).	Hectare	5393	9125	3240	3060	3060
		[8.4.2] Increase in production over 2010-11.	Percentag e	--	--	14	18	18
		[8.4.3] Increase in export over 2010-11.	Percentag e	--	--	90	110	115
	[8.5] Providing support to increase in production and export under Pepper Wynad district of Kerala and NE States.	[8.5.1] Area covered under replantation of Pepper.	Hectare	5293	3500	3150	3500	3500
		[8.5.2] Increase in production over 2010-11.	Percentag e	--	--	9	15	20

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[8.5.3] Increase in export over 2010-11.	Percentage	--	--	45	55	60
[9] Facilitating improvement in the functioning of autonomous organisations such as STC, PEC, MMTC, ECGC, ITPO and all Responsibility Centres (RCs).	[9.1] Facilitating and guiding improvement in the functioning of PSUs.	[9.1.1] Achievement as against MOU signed with DOC.	No. of PSU's rated as excellent	4	4	5	5	5
	[9.2] Finalisation of RFDs of RCs/subsidiaries.	[9.2.1] Signing of RFDs by 30th June 2012.	Percentage	--	--	90	100	100
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	05/03/2012	--	--
	Timely submission of Results	On- time submission	Date	02/05/2011	--	01/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2012	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* 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	%	--	--	90	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		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.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

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

Success Indicators	Comments The proposed measurement methodology to achieve the success indicators are indicated below:
Degree of achievement of the target set for the year for merchandise exports.	US $ Billion
Degree of achievement of the target set for the year for exports of Services.	US $ Billion
Increase in share of India in global trade over previous year.	Percentage
Disposal of overdue Appeals (pending over one year) under the Foreign Trade (Development &Regulation) Act, 1992.	Percentage of disposal
Utilisation of ASIDE Funds released upto 31st March 2012.	Percentage
Submission of utilisation certificate (UCs) by states/UTs/ Central agencies for ASIDE fund released during FY 2012-13.	Percentage
Issue of revised guidelines based on survey/Evaluation of scheme by external agency.	Date
Review of LOIs granted to the developers in respect of projects under implementation upto 31st March 2012.	Percentage
Review of LOIs granted to the developers in respect of projects under implementation due for completion during 2012-13.	Percentage

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

Evaluation of EDF-NER scheme by external agency.	Date
Disposal of proposal after receipt of complete documentation within 2 months regarding SEZs.	Percentage
Disposal of cases for effective utilization of user friendly administrative machinery created in functioning SEZs within 30 days. Percentage of SEZs disposing off over 75% cases within 30 days.	Percentage Percentage
Implementation of the trade facilitating measures to improve trade environment for accelerating growth of exports.	Date
Reduction in transaction cost.	Development of a parameter indicating reduction in transaction cost.
Reduce period from 180 days to 120 days after receipt of data from custom locations for compilation and dissemination of disaggregated data at eight digit level.	Date
Finalization of project proposals for funding under Market Access Initiative (MAI) Scheme. Release of funds for approved projects under Market Access Initiative (MAI) Scheme. Timely completion of finalized accounts of projects.	Date Date Date

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

Growth in export of Focussed Products/Sectors over 2010-11.	Percentage
Completion of all levels of Consultations.	Percentage
Finalized country's Position.	Percentage
Growth in trade through bilateral trade agreements in 2012-13 over 2010-11.	Percentage
Uploading of verified, analyzed, compiled data of import sensitive items.	Days after approval of Competent Authority.
Issue of notification of final findings in 70% of the Fresh investigations recommending Anti-dumping duty where warranted, within 9 months (in absence of judicial interventions) of initiation of anti-dumping investigations. Issue of notification of final Findings in remaining 30% of the Fresh investigations recommending Anti-dumping duty, where warranted within 12 months (in absence of judicial interventions) of initiation of anti-dumping investigations.	Percentage of disposed cases Percentage of disposed cases
Coverage under new Plantation, rejuvenation, replantation and expansion of plantation of non traditional area and consolidation of Tea growing area. Increase in Tea production over 2010-11. Increase in Tea export over 2010-11.	Hectare Percentage Percentage

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

Area covered under replanting, expansion and consolidation of Coffee growing area.	Hectare
Increase in Coffee production over 2010-11.	Percentage
Increase in Coffee export over 2010-11.	Percentage
Area under new Plantation and replantation of Rubber with financial assistance.	Hectare
Increase in Rubber production over 2010-11.	Percentage
Increase in Rubber export over 2010-11.	Percentage
Area covered under replantation/ rejuvenation/ new plantation of Cardamom (small and large).	Hectare
Increase in Cardamom production over 2010-11.	Percentage
Increase in Cardamom export over 2010-11.	Percentage
Area covered under replantation of Peeper.	Hectare
Increase in Peeper production over 2010-11.	Percentage
Increase in Peeper export over 2010-11.	Percentage
Achievement as against MOU signed with DOC.	No. of PSU's rated as excellent
Signing of RFDs with Responsibility Centres (RCs) by 30th June 2012.	Percentage

Section 5:
Specific Performance Requirements from other Departments

Department	*Relevant Success Indicator*	*What do you need?*	*Why do you need it?*	*How much you need?*	*What happens if you do not get it?*
Infrastructure Related Departments such as Roads, Ports, Railways, Civil Aviation	Creation of additional infrastructure capacity	Additional financial resources are needed to create additional port capacity, more length of 4 lanes highways, to bridge the gap in railway infrastructure. More and better infrastructure to handle cargo at airports.	To handle the transport, shipping and air-freight requirements of growing foreign trade.	More allocation to these infrastructure related departments.	Infrastructure bottlenecks to transport to ports and cargo handling capacity of ports / airports will be a severe constraint in export growth.
Department of Consumer Affairs/ Ministry of Finance	Efficient functioning of Trading CPSEs namely, STC, MMTC and PEC	Reimbursement of losses incurred by the Trading PSUs in import of Pulses and Edible Oils as per directions of the Ministry of Food, Consumer Affairs and Public Distribution.	The Trading CPSEs viz. STC, MMTC and PEC have imported Pulses and Edible Oils to augment domestic availability and to control domestic prices of these items. As they were imported at higher cost than the value realised from their sale, these CPSEs suffered significant losses.	The unreimbursed claims of the three PSUs in respect of import of pulses and edible oils add to approx. Rs. 700 crore (for 2008-09 to 2010-11) and Rs. 550.41 crore respectively.	If these amounts are not reimbursed these losses could have an adverse impact on their balance sheet and performance.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Boosting Exports		Value of Export US$ Billion	US$ Billion	251.14	267.41	360		
2	Participation of States/UTs and Central Agencies for creation of export infrastructure critical for growth of exports under ASIDE Schemes.		Submission of Utilization Certificates (UCs) by States/ UTs and Central Agencies as on 31st March of the current Financial Year w. r. t. release of ASIDE fund(s) upto preceding financial year.	Percentage	65	70	75	80	
3	Providing favourable Policy support	Announcement of FTP 2009-2014	Announcement of Annual Supplement of FTP (twice in a year).	Month/Year	Feb. /Aug.	Feb./ Oct.	Apr../Sept.	Feb./Sept.	
4	Trade Negotiations & Agreements to enable export enhancement	Stakeholders	India's Position	Percentage	100	100	100	100	100
5	To enhance area under Plantation Sector to promoted exports.		Hectares	Hectares	37682	35167	33600		