Government of India

R F D

(Results-Framework Document)
for

Department of Commerce

(2013-2014)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To make India a major player in the world trade by 2020 and assuming a significant role in the international trade bodies.

Mission

To double India's exports of goods and services by the end of 12th Five Year Plan period, over the level achieved at the end of the 11th Five Year Plan period. The long term objective would be doubling India's share in Global trade by the end of 2020 through adoption of appropriate strategies.

Objectives

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

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

3 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. .

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

5 Diversification of India's exports through exploration of new & emerging markets as well as promoting employment intensive 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.

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

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

Section 1:
Vision, Mission, Objectives and Functions

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 2013-2014.	[1.1.1] Degree of achievement of the target set for the year for merchandise exports.	US $ Billion	10.00	326	325	293	260	228
			[1.1.2] Degree of achievement of the target set for the year for exports of Services.	US $ Billion	4.00	138	137.5	132	121	115.5
			[1.1.3] To work with RBI etc. to finalise an approach paper on getting disaggregated data on export of Services.	Date	2.00	28/02/2014	07/03/2014	14/03/2014	21/03/2014	31/03/2014
			[1.1.4] Increase in share of India in global trade over previous year.	Percentage	2.00	5	4	3	2	1
		[1.2] Export growth of focused sectors, viz. Automobiles, Auto-ancillaries, IT, Chemicals and Pharmaceuticals and other high-tech non-traditional sectors.	[1.2.1] Growth in exports over the previous year.	Percentage	2.00	4.5	4	3.5	3	2.5
		[1.3] Disposal of overdue Appeals under the Foreign Trade (Development & Regulation) Act, 1992.	[1.3.1] Cases disposed of in time.	Percentage	2.00	60	55	50	30	20

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[2] Implementation of trade facilitating measures to improve trade environment for accelerating growth of exports and ensure social accountability through dissemination of critical information.	8.00	[2.1] "On-line" redemptions (EODC) discharge of AA and EPCG.	[2.1.1] Implementation of the facility.	Date	0.00	31/12/2013	31/01/2014	28/02/2014	--	--
		[2.2] Online registrations and status monitoring of EDI errors of various authorizations.	[2.2.1] Implementation of the facility.	Date	0.00	30/09/2013	31/10/2013	30/11/2013	31/12/2013	--
		[2.3] Consolidation and expansion of e-BRC and EFT initiatives of DGFT	[2.3.1] Implementation of the facility.	Date	0.00	31/12/2013	31/01/2014	28/02/2014	--	--
		[2.4] Message exchange programme for Chapter 3 Schemes.	[2.4.1] Implementation of the facility.	Date	2.00	31/12/2013	31/01/2014	28/02/2014	--	--
		[2.5] Operationalisation of Niryat Bandhu Scheme.	[2.5.1] Obtaining necessary approvals and initiating the Schemes.	Date	2.00	31/12/2013	31/01/2014	28/02/2014	--	--
		[2.6] Reduction in transaction costs.	[2.6.1] A committee is being constituted to study the "Reduction in transaction costs".	Date	2.00	25/03/2014	31/03/2014	--	--	--
		[2.7] Compilation and dissemination of disaggregated data at eight digit level.	[2.7.1] Reduce period from 120 days to 90 days after receipt of data from custom	Date	2.00	--	--	--	--	--

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%
			locations.							
[3] 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	[3.1] Providing Financial assistance to States/UTs under ASIDE Scheme	[3.1.1] Utilisation of Central and State component of ASIDE funds.	Percentage	1.00	100	90	80	70	60
			[3.1.2] Completion of all projects which are due or overdue for completion by 31.03.2014 (for Central component projects) and completion of projects sanctioned upto 31.03.2011 (for State component projects).	Percentage	1.00	100	90	80	70	60
			[3.1.3] Reasonable correlation between implementation of projects and increase in exports from those projects, particularly in respect of Central Component. A Study to be carried out to	Percentage	1.00	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%
			consider development of a suitable SI / criteria for monitoring this linkage.							
			[3.1.4] Examination and follow up action on the Report (when submitted) by IIM Kozhikode on Development of Export potential of Southern States.	Percentage	1.00	100	90	80	70	60
		[3.2] Providing Financial assistance to North East Region (NER) including Sikkim.	[3.2.1] Utilisation of Central component of ASIDE funds under export development fund-North East Region (EDF-NER) including Sikkim and examination of report (when submitted) by IIM Shillong on development of export potential of NER.	Percentage	2.00	90	80	70	60	50
		[3.3] Regular approvals by Inter-ministerial committee for setting up of Inland container Depot (ICDs)/container	[3.3.1] Letter of Intent (LOI) to be issued within 30 days of receipt of complete	Percentage	2.00	90	80	70	60	50

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%
		freight stations (CFSs) facilities to facilitate exports and imports.	documentation and reports of recommendations from various authorities/ministries .							
[4] Approval for setting up of SEZs & facilitating their expeditious operationlization.	5.00	[4.1] Consideration of proposal after receipt of complete documentation.	[4.1.1] Disposal within 2 months.	Percentage	2.00	100	95	90	85	80
		[4.2] (i) Disposal of cases by DC's office expeditiously (ii)Convening the UAC meeting in time bound manner to address concerned issues.	[4.2.1] Disposal of cases within 30 days	Percentage	1.00	90	80	70	65	60
			[4.2.2] Percentage of SEZs disposing off over 75% cases within 30 days.	Percentage	1.00	100	90	80	70	60
		[4.3] Growth in exports from SEZs.	[4.3.1] Percentage growth of exports from SEZs, over the preceding year.	Percentage	1.00	15	12	10	8	5
[5] Diversification of India's exports through exploration of new & emerging markets as well as promoting employment intensive products of high export potential.	8.00	[5.1] Review of MDA events undertaken in 2012-13.	[5.1.1] Identification of emerging markets and utilization of MDA Grant.	Date	2.00	30/09/2013	31/10/2013	30/11/2013	31/12/2013	31/01/2014
		[5.2] Finalization of project proposals for funding under Market Access Initiative (MAI) Scheme	[5.2.1] Grant of approval to MAI projects.	Date	2.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014

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%
		for the year 2014-15.								
		[5.3] New Market developed.	[5.3.1] Growth in exports over the previous year.	Percentage	1.00	-5	-7	-10	-12	-15
		[5.4] Growth in exports to new/emerging markets.	[5.4.1] Growth in exports over the previous year.	Percentage	1.00	-5	-7	-10	-12	-15
		[5.5] Growth in exports of focused products.	[5.5.1] Growth in exports over the previous year.	Percentage	2.00	4.5	4.00	3.5	3.00	2.5
[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.	Date	2.50	31/10/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
		[6.2] Consultations with other Stakeholders.	[6.2.1] Completion of all levels of Consultations.	Date	2.50	31/12/2013	28/02/2014	31/03/2014	--	--
		[6.3] Finalization of the Country's position.	[6.3.1] Finalised country's Position.	Date	2.50	31/01/2014	15/03/2014	31/03/2014	--	--
		[6.4] Outreach to Industry on new opportunities resulting from FTA already signed/monitoring of FTAs.	[6.4.1] Completion of all levels of Consultations.	Percentage	2.50	100	90	80	70	60
[7] Protecting sensitive sectors of the Indian economy against the adverse impact of trade liberalization.	5.00	[7.1] Disseminating 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	--

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%
		[7.2] Issuing final findings of the fresh investigations recommending anti-dumping duty where warranted within statutory time limits of 12 months of initiation of anti-dumping investigations.	[7.2.1] Percentage of cases disposed off out of the total cases received.	Percentage of disposed cases	4.00	80	75	70	65	60
[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	9000	8100	7200	6300	5400
			[8.1.2] Increase in production over 2011-12	Percentage	1.00	1.8	1.6	1.5	1.3	1.1
			[8.1.3] Increase in export over 2011-12	Percentage	1.00	0.9	0.8	0.7	0.6	0.5
		[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	1.00	6000	5400	4800	4200	3600
			[8.2.2] Increase in production over 2011-12	Percentage	1.00	1.91	1.72	1.53	1.34	1.15
			[8.2.3] Increase in export over 2011-12	Percentage	1.00	-21	-23.1	-25.2	-27.3	-29.4

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%
		[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	16500	14850	13200	11550	9900
			[8.3.2] Increase in production over 2011-12	Percentage	0.50	6.2	5.6	5	4.4	3.7
			[8.3.3] Increase in export over 2011-12	Percentage	0.50	10.5	9.5	8.4	7.4	6.3
		[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	2720	2448	2176	1904	1632
			[8.4.2] Increase in production over 2011-12	Percentage	0.50	2	1.8	1.6	1.4	1.2
			[8.4.3] Increase in export over 2011-12	Percentage	0.50	-46	-51	-55	-60	-64
		[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	3150	2835	2520	2205	1890
			[8.5.2] Increase in production over 2011-12	Percentage	0.50	28	25	22	20	17
			[8.5.3] Increase in export over 2011-12	Percentage	0.50	-44	-48	-53	-57	-62

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%
[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 2013.	Percentage	2.00	100	90	80	70	60
* 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
* Transparency/Service delivery Ministry/Department	3.00	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	%	1.0	100	95	90	85	80
* 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	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014

* 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%
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG .during the year.	%	0.25	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC .during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 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 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 2013-2014.	[1.1.1] Degree of achievement of the target set for the year for merchandise exports.	US $ Billion	304.6	265.9	325	--	--
		[1.1.2] Degree of achievement of the target set for the year for exports of Services.	US $ Billion	142.3	105.6	137.5	--	--
		[1.1.3] To work with RBI etc. to finalise an approach paper on getting disaggregated data on export of Services.	Date	--	--	07/03/2014	--	--
		[1.1.4] Increase in share of India in global trade over previous year.	Percentag e	--	--	4	--	--
	[1.2] Export growth of focused sectors, viz. Automobiles, Auto-ancillaries, IT, Chemicals and Pharmaceuticals and other high-tech non-traditional sectors.	[1.2.1] Growth in exports over the previous year.	Percentag e	--	--	4	--	--
	[1.3] Disposal of overdue Appeals under the Foreign Trade (Development & Regulation) Act, 1992.	[1.3.1] Cases disposed of in time.	Percentag e	--	--	55	--	--

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
[2] Implementation of trade facilitating measures to improve trade environment for accelerating growth of exports and ensure social accountability through dissemination of critical information.	[2.1] "On-line" redemptions (EODC) discharge of AA and EPCG.	[2.1.1] Implementation of the facility.	Date	--	31/12/2012	31/01/2014	--	--
	[2.2] Online registrations and status monitoring of EDI errors of various authorizations.	[2.2.1] Implementation of the facility.	Date	--	30/09/2012	31/10/2013	--	--
	[2.3] Consolidation and expansion of e-BRC and EFT initiatives of DGFT	[2.3.1] Implementation of the facility.	Date	--	31/12/2012	31/01/2014	--	--
	[2.4] Message exchange programme for Chapter 3 Schemes.	[2.4.1] Implementation of the facility.	Date	--	--	31/01/2014	--	--
	[2.5] Operationalisation of Niryat Bandhu Scheme.	[2.5.1] Obtaining necessary approvals and initiating the Schemes.	Date	--	--	31/01/2014	--	--
	[2.6] Reduction in transaction costs.	[2.6.1] A committee is being constituted to study the "Reduction in transaction costs".	Date	--	--	31/03/2014	--	--
	[2.7] Compilation and dissemination of disaggregated data at eight digit level.	[2.7.1] Reduce period from 120 days to 90 days after receipt of data from custom	Date	20/09/2012	01/08/2013	01/09/2014	01/08/2015	01/08/2016

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
		locations.						
[3] 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. .	[3.1] Providing Financial assistance to States/UTs under ASIDE Scheme	[3.1.1] Utilisation of Central and State component of ASIDE funds.	Percentag e	--	--	90	100	100
		[3.1.2] Completion of all projects which are due or overdue for completion by 31.03.2014 (for Central component projects) and completion of projects sanctioned upto 31.03.2011 (for State component projects).	Percentag e	--	--	90	90	90
		[3.1.3] Reasonable correlation between implementation of projects and increase in exports from those projects, particularly in respect of Central Component. A Study to be carried out to	Percentag e	--	--	90	100	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
		consider development of a suitable SI / criteria for monitoring this linkage.						
		[3.1.4] Examination and follow up action on the Report (when submitted) by IIM Kozhikode on Development of Export potential of Southern States.	Percentage	--	--	90	100	100
	[3.2] Providing Financial assistance to North East Region (NER) including Sikkim.	[3.2.1] Utilisation of Central component of ASIDE funds under export development fund-North East Region (EDF-NER) including Sikkim and examination of report (when submitted) by IIM Shillong on development of export potential of NER.	Percentage	--	--	80	90	90
	[3.3] Regular approvals by Inter-ministerial committee for setting up of Inland container Depot (ICDs)/container freight stations (CFSs) facilities to facilitate	[3.3.1] Letter of Intent (LOI) to be issued within 30 days of receipt of complete documentation and reports of recommendations from various	Percentage	--	--	80	90	90

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
	exports and imports.	authorities/ministries.						
[4] Approval for setting up of SEZs & facilitating their expeditious operationlization.	[4.1] Consideration of proposal after receipt of complete documentation.	[4.1.1] Disposal within 2 months.	Percentag e	100	100	95	100	100
	[4.2] (i) Disposal of cases by DC's office expeditiously (ii)Convening the UAC meeting in time bound manner to address concerned issues.	[4.2.1] Disposal of cases within 30 days	Percentag e	90	90	80	90	90
		[4.2.2] Percentage of SEZs disposing off over 75% cases within 30 days.	Percentag e	100	100	90	100	100
	[4.3] Growth in exports from SEZs.	[4.3.1] Percentage growth of exports from SEZs, over the preceding year.	Percentag e	--	--	12	15	15
[5] Diversification of India's exports through exploration of new & emerging markets as well as promoting employment intensive products of high export potential.	[5.1] Review of MDA events undertaken in 2012-13.	[5.1.1] Identification of emerging markets and utilization of MDA Grant.	Date	--	--	31/10/2013	31/03/2015	31/03/2016
	[5.2] Finalization of project proposals for funding under Market Access Initiative (MAI)	[5.2.1] Grant of approval to MAI projects.	Date	--	31/03/2013	15/02/2014	31/03/2015	31/03/2016

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
	Scheme for the year 2014-15.							
	[5.3] New Market developed.	[5.3.1] Growth in exports over the previous year.	Percentag e	--	--	-12	--	--
	[5.4] Growth in exports to new/emerging markets.	[5.4.1] Growth in exports over the previous year.	Percentag e	--	--	-12	--	--
	[5.5] Growth in exports of focused products.	[5.5.1] Growth in exports over the previous year.	Percentag e	--	--	4.00	--	--
[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.	Date	31/10/2011	31/10/2012	31/12/2013	31/12/2014	31/12/2015
	[6.2] Consultations with other Stakeholders.	[6.2.1] Completion of all levels of Consultations.	Date	31/12/2011	31/12/2012	28/02/2014	28/02/2015	28/02/2016
	[6.3] Finalization of the Country's position.	[6.3.1] Finalised country's Position.	Date	31/01/2012	31/01/2013	15/03/2014	15/03/2015	15/03/2016
	[6.4] Outreach to Industry on new opportunities resulting from FTA already signed/monitoring of FTAs.	[6.4.1] Completion of all levels of Consultations.	Percentag e	100	100	90	90	90
[7] Protecting sensitive sectors of the Indian economy against the adverse impact	[7.1] Disseminating verified, analyzed, compiled data of	[7.1.1] Uploading of verified, analyzed, compiled data of	Days aftr aprvl of Compt	--	2	3	2	2

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 trade liberalization.	import sensitive items.	import sensitive items.	Authy					
	[7.2] Issuing final findings of the fresh investigations recommending anti-dumping duty where warranted within statutory time limits of 12 months of initiation of anti-dumping investigations.	[7.2.1] Percentage of cases disposed off out of the total cases received.	Percentage of disposed cases	76.62	73.34	75	85	88
[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	8271	8639.71	8100	11500	--
		[8.1.2] Increase in production over 2011-12	Percentage	--	1.8	1.6	5.5	--
		[8.1.3] Increase in export over 2011-12	Percentage	--	0.9	0.8	2.8	--
	[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	6807	6843	5400	--	--

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
		[8.2.2] Increase in production over 2011-12	Percentage	--	0.48	1.72	--	--
		[8.2.3] Increase in export over 2011-12	Percentage	--	-9.19	-23.1	--	--
	[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	19092	19826	14850	13000	13000
		[8.3.2] Increase in production over 2011-12	Percentage	--	1.8	5.6	15.2	20.8
		[8.3.3] Increase in export over 2011-12	Percentage	--	26.3	9.5	10.5	10.5
	[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	3003	3751	2448	2875	3005
		[8.4.2] Increase in production over 2011-12	Percentage	--	-22	1.8	8	14
		[8.4.3] Increase in export over 2011-12	Percentage	--	-53	-51	-41	-33
	[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	3432	4827	2835	2993	--

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
		[8.5.2] Increase in production over 2011-12	Percentage	--	28	25	30	35
		[8.5.3] Increase in export over 2011-12	Percentage	--	-44	-48	-33	-25
[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	3	4	5	5
	[9.2] Finalisation of RFDs of RCs/subsidiaries.	[9.2.1] Signing of RFDs by 30th June 2013.	Percentage	--	--	90	100	100
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens'/Clients' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* 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	--	--	15/10/2013	--	--
* Improving Internal Efficiency/Responsiveness.	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG .during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC .during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	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: Acronym

SI.No	Acronym	Description
1	AA	Advance authorization
2	ASIDE	Assistance to States for Development of Export Infrastructure and other Allied Activities.
3	CFSs	Container Freight Stations.
4	DC	Development Commissioner
5	DGFT	Directorate General of Foreign Trade
6	e-BRC	Electronic-Bank Realization Certificate
7	ECGC	Export Credit Guarantee Corporation of India Limited
8	EDF-NER	Export Development Fund- North East Region.
9	EDI	Electronic Data Interchange

Section 4: Acronym

SI.No	Acronym	Description
10	EFT	Electronic Fund Transfer
11	EODC	Export Obligation Discharge Certificate
12	EPCG	Export Promotion Capital Goods Scheme
13	FTA	Free Trade Agreements
14	ICDs	Inland Container Depots.
15	IIM	Indian Institute of Management.
16	ITPO	India Trade Promotion Organization
17	LOI	Letter of Intent.
18	MAI	Market Access Initiative

Section 4: Acronym

SI.No	Acronym	Description
19	MDA	Market Development Assistance
20	MMTC	Minerals and Metals Trading Corporation
21	MoU	Memorandum of Understanding
22	PEC	Projects and Equipment Corporation of India
23	PSUs	Public Sector Undertakings
24	RCs	Responsibility Centres
25	SEZs	Special Economic Zones.
26	STC	State Trading Corporation
27	UAC	Unit Approval Committee

Section 4: Acronym

SI.No	Acronym	Description
28	UNCTAD	United Nations Conference on Trade and Development
29	UTs	Union Territories
30	WTO	World Trade Organization

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Degree of achievement of the target set for the year for merchandise exports.			US $ Billion	
2	[1.1.2] Degree of achievement of the target set for the year for exports of Services.	Moderation in the growth of services recipts was mainly on account of decline in growth rate of travel, transport, insurance & pension services, financial services besides moderation in the growth rate of telecommunications, computer & information services. Increase in services payments during H1 of 2012-13 as against a marginal decline in H1 of 2011-12 was noticed in royalty payments, telecommunications. Computer & information services, research & development services, professional & management consulting services, technical, trade related & other business services, and personal, cultural and recreational services. On the other hand, services payments on account of travel, constructions, insurance & pension services and financial services recorded deceleration in		US $ Billion	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
2	[1.1.2] Degree of achievement of the target set for the year for exports of Services.	growth.		US $ Billion	
3	[1.1.3] To work with RBI etc. to finalise an approach paper on getting disaggregated data on export of Services.			Date	
4	[1.1.4] Increase in share of India in global trade over previous year.			Percentage	
5	[1.2.1] Growth in exports over the previous year.			Percentage	
6	[1.3.1] Cases disposed of in time.			Percentage	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
7	[2.1.1] Implementation of the facility.			Date	
8	[2.2.1] Implementation of the facility.			Date	
9	[2.3.1] Implementation of the facility.			Date	
10	[2.4.1] Implementation of the facility.			Date	
11	[2.5.1] Obtaining necessary approvals and initiating the Schemes.			Date	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
12	[2.6.1] A committee is being constituted to study the "Reduction in transaction costs".			Date	
13	[2.7.1] Reduce period from 120 days to 90 days after receipt of data from custom locations.			Date	Assuming that the entire data of financial year are received from custom locations within 1 month.
14	[3.1.1] Utilisation of Central and State component of ASIDE funds.	Self explanatory		Percentage	
15	[3.1.2] Completion of all projects which are due or overdue for completion by 31.03.2014 (for Central component projects) and completion of projects sanctioned upto 31.03.2011 (for State component projects).	Self explanatory		Percentage	
16	[3.1.3] Reasonable correlation between implementation of projects and increase in exports from those projects, particularly in respect of Central Component. A Study to be carried out to consider development of a suitable SI / criteria for monitoring this linkage.	Self explanatory		Percentage	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
17	[3.1.4] Examination and follow up action on the Report (when submitted) by IIM Kozhikode on Development of Export potential of Southern States.	Self explanatory.		Percentage	
18	[3.2.1] Utilisation of Central component of ASIDE funds under export development fund-North East Region (EDF-NER) including Sikkim and examination of report (when submitted) by IIM Shillong on development of export potential of NER.	Self explanatory		Percentage	
19	[3.3.1] Letter of Intent (LOI) to be issued within 30 days of receipt of complete documentation and reports of recommendations from various authorities/ministries.	Self explanatory.		Percentage	
20	[4.1.1] Disposal within 2 months.	This pertains to expeditious approval of the applications for setting up of new SEZs or to the issues of existing SEZs at the level of the Board of Approval. 04 applications have been received during the year 2012-13 (till 13th March, 2013) .		Percentage	Timely clearance and timely disposal of cases greatly enhances the efficacy showed under SEZ Policy and therefore Success Indicator indicated is directly related to the action.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
21	[4.2.1] Disposal of cases within 30 days	Issues with regard to the existing units are being taken care of at the Development Commissioner level	As per section 12 (1) of the SEZ Act, Every Development Commissioner shall take all steps in order to discharge his functions under this Act to ensure speedy development of the Special Economic Zone and promotion of exports there from.	Percentage	
22	[4.2.2] Percentage of SEZs disposing off over 75% cases within 30 days.	Unit Approval Committee is an interdepartmental committee constituted at the level of Development Commissioner, SEZ to provide single window clearance to the cases pertaining to SEZ .	Under Section 13(2) of the SEZ Act, 2005, every Approval Committee shall consist of (a). the Development Commissioner (b). two officers of the Central Government to be nominated by the Central Government (c). two officers of the Central Government to represent the Ministry or Department dealing with revenue (d) one officer of the Central Government to be nominated by that Government to represent	Percentage	In short span of about seven years since SEZs Act and Rules were notified in February, 2006, formal approvals have been granted for setting up of 577 SEZs out of which 385 have been notified. Out of the total employment provided to 10,19,146 persons in SEZs as a whole 8,84,442 persons is incremental employment generated after February, 2006 when the SEZ Act has come into force. This is apart from millions of man days of employment generated by the developers for infrastructure activities. Physical exports from the

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
22	[4.2.2] Percentage of SEZs disposing off over 75% cases within 30 days.	Unit Approval Committee is an interdepartmental committee constituted at the level of Development Commissioner, SEZ to provide single window clearance to the cases pertaining to SEZ .	the Ministry or Department dealing with the economic affairs (e). two officers of the State Government concerned to be nominated by that Stated Government (f). a representative of the Developer concerned	Percentage	SEZs has increased from Rs.3,15,867.85 crore in 2010-11 to Rs.3,64,477.73 crore in 2011-12, registering a growth of 15.39%. The total physical exports from SEZs as on 31st December, 2012 i.e. in the first three quarters of the current financial year 2012-13, has been to the tune of Rs.3,53,194.90 crore approximately registering a growth of 35.34% over the exports of corresponding period of the previous financial year. The total investment in SEZs till 31st December, 2012 is Rs.2,38,990.18 crore approximately, including Rs.2,18,919.36 crore in the newly notified SEZs set up after SEZ Act, 2005."
23	[4.3.1] Percentage growth of exports from SEZs, over the preceding year.			Percentage	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
24	[5.1.1] Identification of emerging markets and utilization of MDA Grant.			Date	
25	[5.2.1] Grant of approval to MAI projects.	Rs. 180.00 crores have been allotted under MAI during the year 2013-14	MAI assistance is provided to the EPCs / TBs for enhancement of export through accessing new markets or increasing the share in the existing markets.	Date	The assistance to EPCs / TBs is provided under the MAI guidelines.
26	[5.3.1] Growth in exports over the previous year.			Percentage	
27	[5.4.1] Growth in exports over the previous year.			Percentage	
28	[5.5.1] Growth in exports over the previous year.			Percentage	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
29	[6.1.1] Completion of all levels of Consultations.	Preparation of consolidated views of the stakeholders		Date	
30	[6.2.1] Completion of all levels of Consultations.	Preparation of consolidated views of the stakeholders		Date	
31	[6.3.1] Finalised country's Position.	Preparation of consolidated views of the stakeholders		Date	
32	[6.4.1] Completion of all levels of Consultations.	Preparation of consolidated views of the stakeholders		Percentage	
33	[7.1.1] Uploading of verified, analyzed, compiled data of import sensitive items.			Days after approval of Competent Authority.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
34	[7.2.1] Percentage of cases disposed off out of the total cases received.		Notification is issued after carrying out investigations for recommending, wherever required, the amount of anti-dumping duty/countervailing duty, provisional or final, on the identified articles which would be adequate to remove trade distortive effects to the domestic industry under Customs Tariff Act ,and supporting Indian industry and exporters in availing their rights through the trade remedy instruments under WTO framework.	Percentage of disposed cases out of the cases initiated	The procedure followed by the DGAD is elaborate and ensures a fair opportunity to all the interested parties involved in the investigation.The procedure is briefly outline below.Preliminary Screening, Initiation, Access to information, Preliminary Findings, Provisional Duty, Oral Evidence, Disclosure of Information, Final Determination-Termination, Levy of Anti-dumping Duty.
35	[8.1.1] Coverage under new Plantation, rejuvenation, replantation and expansion of plantation of non traditional area and consolidation of Tea growing area.			Hectare	
36	[8.1.2] Increase in production over 2011-12			Percentage	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
37	[8.1.3] Increase in export over 2011-12			Percentage	
38	[8.2.1] Area covered under replanting, expansion and consolidation of Coffee growing area.			Hectare	
39	[8.2.2] Increase in production over 2011-12			Percentage	
40	[8.2.3] Increase in export over 2011-12	The export during 2011-12 was extremely high largely due to very attractive international prices for coffee during these years. These prices resulted in exhaustion of old stocks available with the growers, curers and exporters which otherwise would have been carried forward to next 1 to 2 years. During 2012-13 it has been witnessed that the International Coffee Prices especially arabica have started falling due to decrease in		Percentage	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
40	[8.2.3] Increase in export over 2011-12	demand from European region. It has been observed that there is a tendency among the growers to hold back stock till price recovery. Hence, export targets are placed lower than the 2011-12.		Percentage	
41	[8.3.1] Area under new Plantation and replantation of Rubber with financial assistance.			Hectare	Target indicated in the Annual Plan & Outcome Budget for 2013-14 with a proposed outlay of Rs.230 crore.
42	[8.3.2] Increase in production over 2011-12			Percentage	Price variation in international and domestic market
43	[8.3.3] Increase in export over 2011-12			Percentage	Price variation in international and domestic market
44	[8.4.1] Area covered under replantation/ rejuvenation/ new plantation of Cardamom (small and large).			Hectare	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
45	[8.4.2] Increase in production over 2011-12			Percentage	
46	[8.4.3] Increase in export over 2011-12	No increase is expected in 2013-14 over 2011-12. The export during 2011-12 was an all time high of 5585 MT. The average level of exports is in the range of 2500-3500 MT.		Percentage	
47	[8.5.1] Area covered under replantation of Pepper.			Hectare	
48	[8.5.2] Increase in production over 2011-12			Percentage	
49	[8.5.3] Increase in export over 2011-12	No increase is expected. In view of high domestic prices, Indian pepper is uncompetitive in the international market.		Percentage	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
50	[9.1.1] Achievement as against MOU signed with DOC.			No. of PSU's rated as excellent	
51	[9.2.1] Signing of RFDs by 30th June 2013.			Percentage	

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		Departments	Department of Consumer Affairs	[9.1.1] Achievement as against MOU signed with DOC.	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. 652 crore (for 2008-09 to 2010-11) and Rs. 736.85 crore respectively.	If these amounts are not reimbursed these losses could have an adverse impact on their balance sheet and performance.
		Ministry	Ministry of Finance(Not Included)	[2.5.1] Obtaining necessary approvals and initiating the Schemes.	Financial support.	For Operationalizing the Scheme.	Depends on the requirement of the Scheme, once approved.	The target may not be fully achieved.
				[4.1.1] Disposal within 2 months.	Comments from Tax/Duties etc angle	Matter is directly related to the issues of Tax / Duties / TED etc.	Comments on the impact of the decision in general relating to the issues of Tax / Duties / TED etc	Decision cannot be taken
			Ministry of Environment and Forests	[4.1.1] Disposal within 2 months.	Clearance	For setting up of SEZ, environment clearance is essential	Clearance for setting up of SEZs is required from the environmental angle.	Without clearance from Ministry environment & Forest, SEZs cannot be set up
			Ministry of Urban Development	[7.2.1] Percentage of cases disposed off out of the total cases received.	Printing Notification	Govt. agency for publication of notification in Gazette of India	As and when required	Timely issue of Customs Notification gets delayed.
			Ministry of Finance(Not Included)	[7.2.1] Percentage of cases disposed off out of the total cases received.	Revival of posts	For carrying out investigations within the statutory period	As per proposal submitted by Department of Commerce	Timely issue of Final Findings gets delayed.

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.
				[7.2.1] Percentage of cases disposed off out of the total cases received.	Posting of Indian Cost Accounts Service Officers		Posting of six Officers	Timely issue of Final Findings gets delayed
				[1.1.1] Degree of achievement of the target set for the year for merchandise exports.	Financial support.	For sustainable export growth and the export driven employment.	Depends upon the requirement of the scheme.	There may be impact on our exports.
				[9.1.1] Achievement as against MOU signed with DOC.	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. 652 crore (for 2008-09 to 2010-11) and Rs. 736.85 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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Growth in exports in US $ terms.		Degree of achievement of the target set for the year for merchandise exports and exports of Services.	US$ Billion	446.9	371.5	462.5		
2 Increase share in world exports.		Increase in share of India in global trade.	Percentage			4		
3 Enhancement of area under Plantations to promote exports.		Area covered under Plantation Sector (Tea, Coffee, Rubber, Cardamom and Pepper).	Hectares.	40605	33593	33633		