सत्यमेव जयते

R F D

(Results-Framework Document)

for

Ministry of Textiles

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To create a modern, vibrant, integrated and world-class textiles sector including handlooms and handicrafts to produce cost efficient and high quality textiles, apparels and handicrafts for domestic and export sectors.

1. To promote planned and harmonious growth of textiles by making available adequate fibres to all sectors so as to avhieve a CAGR of 11 % in Textiles & Apparel production.
2. To promote technological up-gradation for all types of textiles including technical textiles, jute, silk and wool.
3. To promote skills of all textile workers, handloom weavers and handicrafts artisans,with a target of imparting training to 26.75 lakh persons in 5 years.
4. To ensure proper working environment and easy access to health care facilities and insurance cover to weavers and artisans to achieve better quality of life.
5. To promote exports of all types of textiles and handicrafts so as to achieve annual average growth rate of 15 % in exports and to increase India's share of world exports of textile & apparels.

Objectives

1 To achieve sustainable growth, modernization, value addition, increase in exports and overall development of the Textiles sector in the country

2 To ensure integrated development and promotion of Jute sector

3 To promote growth, development and exports in Sericulture & Silk sector

4 To strengthen textiles and Fashion Education.

5 To Promote Growth and Development of technical textiles in India – implementation of Technology Mission on Technical Textiles (TMTT)

6 To develop Wool & Woollen textiles sector and increase in exports of woollen products

7 To develop and modernize the decentralized Powerlooms sector.

8 To develop Handlooms sector, increase handloom exports and welfare of weavers

9 To develop Handicrafts Sector, increase handicraft exports and welfare of artisans

10 To improve the functioning & performance of PSEs and Responsibilty Centres.

Section 1:
Vision, Mission, Objectives and Functions

Functions

1 To formulate appropriate policies and schemes for all sectors of textiles and fibres and improve production, productivity and quality of cotton, jute, silk, wool and other natural fibres.

2 To promote domestic and foreign direct investments and exports in the textiles sector

3 To promote R&D; in textiles sector and strengthen the data base.

4 To create Centres of Excellence and formulate regulatory framework and standards for technical textiles

5 To facilitate the development of the handlooms sector and handicrafts sector.

6 Dissemination of schemes, programmes and designs, etc, through the print and electronic media, seminars and workshops, roadshows and websites of the Ministry and various organizations under it.

7 To improve the penetration of schemes in the NE Region.

8 To implement Social Security Schemes for weavers, artisans and allied workers in handlooms, handicrafts, powerlooms and wool sectors.

9 To improve the functioning & performance of PSUs.

10 To implement RFD system for the Ministry and various organizations under it.

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 achieve sustainable growth, modernization, value addition, increase in exports and overall development of the Textiles sector in the country	23.00	[1.1] Increase in investments	[1.1.1] Capacity addition under TUFS	No. (in Lac spindles)	1.00	5	4	3	2	1
			[1.1.2] Capacity addition under TUFS	Looms (nos.)	1.00	1000	500	400	300	200
			[1.1.3] Capacity addition under TUFS	Lakh Sq. Mtrs.	2.00	5000	4000	3000	2000	1000
			[1.1.4] Investments under TUFS	Rs. In Crore	2.00	9000	7000	6000	5000	4000
		[1.2] Increase in production	[1.2.1] Increase in yarn production	%	2.00	5	4	3	2	1
			[1.2.2] Increase in fabric production	%	2.00	5	4	3	2	1
		[1.3] Supporting entrepreneurs for development of Textiles sectors in the country through SITP	[1.3.1] Completion of new parks (25% of units starting production)	No.	2.00	10	9	8	7	6
			[1.3.2] Investment to be attracted	Rs in crore	2.00	400	300	250	200	150
		[1.4] To promote Exports	[1.4.1] Total volume of Exports	US $ Bn	2.00	38.00	34.00	30.00	26.50	23.00
		[1.5] Implementation of Common Compliance Code	[1.5.1] Number of factories to be made fully compliant.	Nos	2.00	400	360	320	280	240
		[1.6] Skill development & training in Textiles and related segments.	[1.6.1] Number of persons trained	Nos	3.02	15000	14000	12000	11000	10000
		[1.7] Supporting Research & Development projects.	[1.7.1] Completion of Ongoing Research Projects sanctioned as on 31.03.2012	Nos	2.00	20	18	16	14	12

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%
[2] To ensure integrated development and promotion of Jute sector	11.00	[2.1] Increase in production of jute fibre	[2.1.1] Increase in production of jute fibre in quantity terms. (Lakh bales)	%	2.00	6	5	3	2	0
		[2.2] Assured availability of gunny bags for Foodgrain Purchase	[2.2.1] Percentage of total indented quantity supplied within the indented period	%	2.00	90	80	70	60	50
		[2.3] Implementing International projects & domestic activities to production of the geo-tetiles(JGT)	[2.3.1] Project on Supply Chain management by PWC	% completion	1.00	80	70	60	50	40
			[2.3.2] Progress of the project for the year as per DPR	% completion	2.00	100	90	80	75	70
		[2.4] Promoting Exports of Jute Products	[2.4.1] Targetted export for 2012-13	US $ Million	2.00	375	350	330	300	275
		[2.5] Implemention of JTM-MM-IV	[2.5.1] Approval of Cabinet for extension of JTM till 31-03-2013	Date	2.00	30/04/2012	31/05/2012	30/06/2012	31/07/2012	31/08/2012
[3] To promote growth, development and exports in Sericulture & Silk sector	10.00	[3.1] Silk production in India	[3.1.1] Total Raw Silk production in the Country	In M. Tons	3.00	23000	21500	20000	19000	18000
		[3.2] Silk exports	[3.2.1] Exports in value terms	Rs. crore	2.00	3000	2900	2610	2320	2030
		[3.3] Research Projects	[3.3.1] No. of ongoing Research Projects to be concluded	Nos	1.00	60	53	48	42	37
		[3.4] Development of silk sector in North East States & special category States	[3.4.1] Raw Silk Production in North East States	In M. Tons	2.00	3200	3000	2700	2400	2100
			[3.4.2] Raw Silk Production in Chhattisgarh,	In M.Tons	2.00	1600	1500	1350	1200	1050

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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%
			J&K, Jharkhand, HP							
[4] To strengthen textiles and Fashion Education.	1.00	[4.1] Review of personnel policy of NIFT	[4.1.1] Amendment of Recruitment Rules where required	Date	1.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[5] To Promote Growth and Development of technical textiles in India – implementation of Technology Mission on Technical Textiles (TMTT)	5.00	[5.1] Mini Mission-I : Establishment of facilities in the COEs	[5.1.1] Achievement of deliverables as per MOU in respect of all COEs	%	1.00	100	90	80	70	60
			[5.1.2] Revenue generated by the COEs as per targets in MOU	%	0.50	100	90	80	70	60
		[5.2] Creating an enabling environment for the growth of Technical Textiles Industry.	[5.2.1] Technical Textile units registered with Office of Textile Commissioner under TMTT	No	1.00	30	25	20	15	10
		[5.3] Updation of baseline survey of T.T.	[5.3.1] Completion of survey	Date	0.50	28/02/2013	31/03/2013	--	--	--
		[5.4] Schemes for popularizing use of technical textiles in NER	[5.4.1] Preparation of the Scheme submission of Cabinet Note. -	Date	1.00	31/12/2012	31/01/2013	28/02/2013	31/03/2013	--
		[5.5] Monitoring import export of TT	[5.5.1] intimation of 1st tranche of agreed Codes as T.T. to DGFT	Date	0.50	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
			[5.5.2] Identifying HSN codes for TT.	Date	0.50	30/06/2012	30/07/2012	31/08/2012	30/09/2012	31/10/2012
[6] To develop Wool & Woollen textiles sector and increase in exports of woollen products	5.00	[6.1] To increase production of woolen textiles	[6.1.1] Increase in production of woolen textiles over previous year (sq. metres)	%	2.00	5	4	3	2	1

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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%
		[6.2] To improve the Quality and the Quantity of Wool through implementation of Integrated Wool Improvement & Development Programme (IWIDP).	[6.2.1] Number of Sheep to be covered under IWIDP	No. in Lakhs	2.00	12	11	10	8	7
		[6.3] To increase the export of(i) woollen yarn, fabrics, made-ups etc (ii)d ready garments(RMG) and (iii) Carpet (excluding silk) Handmad.	[6.3.1] %age increase in export of woolen products over previous year (US $ Bn.)	%	1.00	5	4	3	2	1
[7] To develop and modernize the decentralized Powerlooms sector.	5.00	[7.1] Technology Upgradation under TUFs	[7.1.1] Setting up of new automatic, shuttleless looms.	No.	2.00	600	500	400	300	200
		[7.2] Modified Group Workshed Scheme	[7.2.1] Projects to be completed by 31.03.2013.	No.	1.00	13	12	10	9	8
		[7.3] Welfare of powerloom weavers / workers	[7.3.1] Weavers/Workers enrolled under Group Insurance Scheme	No. (in Thousands)	1.00	80	72	64	56	48
		[7.4] Setting up of Powerloom Megacluster at Ichalkaranji	[7.4.1] Appointment of Cluster Management and Technical Agency	Date	1.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
[8] To develop Handlooms sector, increase handloom exports and welfare of weavers	11.00	[8.1] Institutional and Infrastructure Support	[8.1.1] No. of new looms and accessories provided or upgraded in the Clusters.	No.	1.50	4500	4050	4000	3660	3150
			[8.1.2] No. of New/upgraded Common Facility Centres (CFC)/ Dye Houses in the Clusters.	No.	0.50	10	9	8	7	6

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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%
			[8.1.3] Yarn Supply through NHDC	Lakh Kgs	0.50	1000	900	800	700	600
			[8.1.4] Setting upto new HL Mega Clusters at Prakasam Godda- Appointment of Cluster Management & Technical Agency	Date	0.50	28/02/2013	10/03/2013	20/03/2013	25/03/2013	31/03/2013
			[8.1.5] Yarn Pass Book Issued (in Nos.)	No.	0.50	50000	45000	40000	35000	30000
		[8.2] Social Security (Health Insurance and Life Insurance cover)	[8.2.1] No. of enrolments including renewals (HIS)	No. in Lakhs	1.00	18	16.2	14.4	12.6	10.8
			[8.2.2] No. of enrolments including renewals (MGBBY)	No. in Lakhs	1.00	6	5.4	4.8	4.2	3.6
			[8.2.3] Number of weavers of Credit Cards issued	No. of Cards	0.50	2200	2000	1800	1600	1400
		[8.3] To provide better marketing opportunity	[8.3.1] Export of HL products	%	1.00	3	2.7	2.4	2.1	1.8
			[8.3.2] Sales through domestic marketing events	Rs. in crores	1.00	450	400	350	300	250
			[8.3.3] No. of designs provided through website and professionally qualified designers	No.	0.50	1200	1080	960	840	720
			[8.3.4] No. of Buyer-Seller Meets / national/ international fairs participated in.	No. In thousand	0.50	15	14	13	12	11

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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%
		[8.4] Skill up-gradation	[8.4.1] Securing EFC approval for setting up three (03) new WSCs	Date	0.50	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
			[8.4.2] No. of beneficiaries given training	No.	0.50	14000	12600	11200	9800	8400
		[8.5] To implement financial package for handloom co-operative societies.	[8.5.1] Co-operative societies covered under Financial Package	No.	1.00	1000	900	800	700	600
[9] To develop Handicrafts Sector, increase handicraft exports and welfare of artisans	11.00	[9.1] Development of clusters to provide technical, marketing and financial support	[9.1.1] Adoption of new clusters for Technical , marketing and financial support	No.	2.00	120	108	96	84	72
		[9.2] Export of handicrafts	[9.2.1] Exports.	US Million $	1.00	3300	3000	2700	2400	2100
		[9.3] Social security and economic support to artisans	[9.3.1] Health Insurance coverage	No. in Lakhs	1.00	8.4	7.56	6.72	5.88	5.04
		[9.4] Domestic marketing platform.	[9.4.1] Sales in Craft Bazar, Gandhi Shilp Bazar & Exhibitions	in. Crores	2.00	110	95	85	77	70
		[9.5] To facilitate design & technology development in handicrafts sector	[9.5.1] Number of new designs developed	No.	2.00	5500	4948	4445	4000	3597
			[9.5.2] No. of artisans trained	No.	1.00	9800	8800	7924	7140	6412
		[9.6] Promotion of Handicrafts in NER	[9.6.1] Notification of schemes.	Date	2.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
[10] To improve the functioning & performance of PSEs and Responsibilty Centres.	3.00	[10.1] Review & monitoring of performance of MOU signing PSEs	[10.1.1] PSEs showing improvement in turnover & gross	No.	1.00	5	4	3	2	1

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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%
			profit for MOU signing PSEs							
		[10.2] Implementation of Revival Plan of NJMC	[10.2.1] Valuation of old and obsolete Plant and Machineries	Date	0.50	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
		[10.3] Approval of Revival Scheme of BIC	[10.3.1] Submission of Cabinet Note	Date	1.00	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
		[10.4] Preparation of RFD by RCs	[10.4.1] Timely Completion of RFDs by RCs	Date	0.50	15/04/2012	16/04/2012	17/04/2012	18/04/2012	19/04/2012
* 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
		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

* 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 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 achieve sustainable growth, modernization, value addition, increase in exports and overall development of the Textiles sector in the country	[1.1] Increase in investments	[1.1.1] Capacity addition under TUFS	No. (in Lac spindles)	47.35	20	4	--	--
		[1.1.2] Capacity addition under TUFS	Looms (nos.)	0.20	25	500	--	--
		[1.1.3] Capacity addition under TUFS	Lakh Sq. Mtrs.	12000	20000	4000	--	--
		[1.1.4] Investments under TUFS	Rs. In Crore	--	37520	7000	--	--
	[1.2] Increase in production	[1.2.1] Increase in yarn production	%	7	5	4	--	--
		[1.2.2] Increase in fabric production	%	2	5	4	--	--
	[1.3] Supporting entrepreneurs for development of Textiles sectors in the country through SITP	[1.3.1] Completion of new parks (25% of units starting production)	No.	--	1	9	3	3
		[1.3.2] Investment to be attracted	Rs in crore	--	300	300	--	--
	[1.4] To promote Exports	[1.4.1] Total volume of Exports	US $ Bn	25	34	34	39	45
	[1.5] Implementation of Common Compliance Code	[1.5.1] Number of factories to be made fully compliant.	Nos	--	360	360	2900	3000
	[1.6] Skill development & training in Textiles and related segments.	[1.6.1] Number of persons trained	Nos	--	21255	14000	20000	20000
	[1.7] Supporting Research & Development projects.	[1.7.1] Completion of Ongoing Research Projects sanctioned as on 31.03.2012	Nos	11	11	18	20	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
[2] To ensure integrated development and promotion of Jute sector	[2.1] Increase in production of jute fibre	[2.1.1] Increase in production of jute fibre in quantity terms. (Lakh bales)	%	2	112	5	5	5
	[2.2] Assured availability of gunny bags for Foodgrain Purchase	[2.2.1] Percentage of total indented quantity supplied within the indented period	%	80	90	80	80	80
	[2.3] Implementing International projects & domestic activities to production of the geo-tetiles(JGT)	[2.3.1] Project on Supply Chain management by PWC	% completio n	20	50	70	100	--
		[2.3.2] Progress of the project for the year as per DPR	% completio n	100	100	90	100	100
	[2.4] Promoting Exports of Jute Products	[2.4.1] Targetted export for 2012-13	US $ Million	412	330	350	400	450
	[2.5] Implemention of JTM-MM-IV	[2.5.1] Approval of Cabinet for extension of JTM till 31-03-2013	Date	--	--	31/05/2012	--	--
[3] To promote growth, development and exports in Sericulture & Silk sector	[3.1] Silk production in India	[3.1.1] Total Raw Silk production in the Country	In M. Tons	20478	20500	21500	22575	23704
	[3.2] Silk exports	[3.2.1] Exports in value terms	Rs. crore	2628	2700	2900	3045	3197
	[3.3] Research Projects	[3.3.1] No. of ongoing Research Projects to be concluded	Nos	90	68	53	56	58
	[3.4] Development of silk sector in North East States & special category States	[3.4.1] Raw Silk Production in North East States	In M. Tons	2858	2663	3000	3150	3308
		[3.4.2] Raw Silk Production in Chhattisgarh, J&K, Jharkhand, HP	In M.Tons	--	--	1500	--	--

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
[4] To strengthen textiles and Fashion Education.	[4.1] Review of personnel policy of NIFT	[4.1.1] Amendment of Recruitment Rules where required	Date	--	--	31/01/2013	--	--
[5] To Promote Growth and Development of technical textiles in India – implementation of Technology Mission on Technical Textiles (TMTT)	[5.1] Mini Mission-I : Establishment of facilities in the COEs	[5.1.1] Achievement of deliverables as per MOU in respect of all COEs	%	--	25	90	100	--
		[5.1.2] Revenue generated by the COEs as per targets in MOU	%	--	100	90	100	100
	[5.2] Creating an enabling environment for the growth of Technical Textiles Industry.	[5.2.1] Technical Textile units registered with Office of Textile Commissioner under TMTT	No	--	10	25	30	35
	[5.3] Updation of baseline survey of T.T.	[5.3.1] Completion of survey	Date	--	2	31/03/2013	--	--
	[5.4] Schemes for popularizing use of technical textiles in NER	[5.4.1] Preparation of the Scheme submission of Cabinet Note. -	Date	--	--	31/01/2013	--	--
	[5.5] Monitoring import export of TT	[5.5.1] intimation of 1st tranche of agreed Codes as T.T. to DGFT	Date	--	--	30/11/2012	--	--
		[5.5.2] Identifying HSN codes for TT.	Date	--	--	31/07/2012	--	--
[6] To develop Wool & Woollen textiles sector and increase in exports of woollen products	[6.1] To increase production of woolen textiles	[6.1.1] Increase in production of woolen textiles over previous year (sq. metres)	%	4	4	4	5	6
	[6.2] To improve the Quality and the Quantity of Wool	[6.2.1] Number of Sheep to be covered under IWIDP	No. in Lakhs	5.5	12	11	12	13

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
	through implementation of Integrated Wool Improvement & Development Programme (IWIDP).							
	[6.3] To increase the export of(i) woollen yarn, fabrics, made-ups etc (ii)d ready garments(RMG) and (iii) Carpet (excluding silk) Handmad.	[6.3.1] %age increase in export of woolen products over previous year (US $ Bn.)	%	10	6	4	5	7
[7] To develop and modernize the decentralized Powerlooms sector.	[7.1] Technology Upgradation under TUFs	[7.1.1] Setting up of new automatic, shuttleless looms.	No.	705	1332	500	500	500
	[7.2] Modified Group Workshed Scheme	[7.2.1] Projects to be completed by 31.03.2013.	No.	9	9	12	12	8
	[7.3] Welfare of powerloom weavers / workers	[7.3.1] Weavers/Workers enrolled under Group Insurance Scheme	No. (in Thousand s)	153.89	156201	72000	72000	72000
	[7.4] Setting up of Powerloom Megacluster at Ichalkaranji	[7.4.1] Appointment of Cluster Management and Technical Agency	Date	8	802	31/12/2012	--	--
[8] To develop Handlooms sector, increase handloom exports and welfare of weavers	[8.1] Institutional and Infrastructure Support	[8.1.1] No. of new looms and accessories provided or upgraded in the Clusters.	No.	7000	4500	4050	4500	4500
		[8.1.2] No. of New/upgraded Common Facility Centres (CFC)/ Dye Houses in the Clusters.	No.	13	45	09	10	10

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
		[8.1.3] Yarn Supply through NHDC	Lakh Kgs	-2.67	--	900	1000	1000
		[8.1.4] Setting upto new HL Mega Clusters at Prakasam Godda- Appointment of Cluster Management & Technical Agency	Date	6.6	2.7	10/03/2013	3	3
		[8.1.5] Yarn Pass Book Issued (in Nos.)	No.	--	--	45000	50000	50000
	[8.2] Social Security (Health Insurance and Life Insurance cover)	[8.2.1] No. of enrolments including renewals (HIS)	No. in Lakhs	17.74	14	16.2	16.2	18
		[8.2.2] No. of enrolments including renewals (MGBBY)	No. in Lakhs	4.27	5	5.4	5.4	6
		[8.2.3] Number of weavers of Credit Cards issued	No. of Cards	--	--	2000	2000	2200
	[8.3] To provide better marketing opportunity	[8.3.1] Export of HL products	%	681	600	2.7	3	3
		[8.3.2] Sales through domestic marketing events	Rs. in crores	302	400	400	450	450
		[8.3.3] No. of designs provided through website and professionally qualified designers	No.	1100	1200	1080	1250	1250
		[8.3.4] No. of Buyer-Seller Meets / national/ international fairs participated in.	No. In thousand	9	9	14	15	15

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
	[8.4] Skill up-gradation	[8.4.1] Securing EFC approval for setting up three (03) new WSCs	Date	300	250	31/01/2013	--	--
		[8.4.2] No. of beneficiaries given training	No.	14195	14000	12600	14000	14000
	[8.5] To implement financial package for handloom co-operative societies.	[8.5.1] Co-operative societies covered under Financial Package	No.	--	--	900	1000	1000
[9] To develop Handicrafts Sector, increase handicraft exports and welfare of artisans	[9.1] Development of clusters to provide technical, marketing and financial support	[9.1.1] Adoption of new clusters for Technical , marketing and financial support	No.	130	130	108	120	120
	[9.2] Export of handicrafts	[9.2.1] Exports.	US Million $	2955	2955	3000	3100	3200
	[9.3] Social security and economic support to artisans	[9.3.1] Health Insurance coverage	No. in Lakhs	0.89	0.89	7.56	8.40	8.40
	[9.4] Domestic marketing platform.	[9.4.1] Sales in Craft Bazar, Gandhi Shilp Bazar & Exhibitions	in. Crores	371	371	95	115	120
	[9.5] To facilitate design & technology development in handicrafts sector	[9.5.1] Number of new designs developed	No.	400	400	4948	6050	6655
		[9.5.2] No. of artisans trained	No.	--	--	8820	10500	11200
	[9.6] Promotion of Handicrafts in NER	[9.6.1] Notification of schemes.	Date	--	--	15/01/2013	--	--
[10] To improve the functioning & performance of PSEs and Responsibilty Centres.	[10.1] Review & monitoring of performance of MOU signing PSEs	[10.1.1] PSEs showing improvement in turnover & gross profit for MOU signing PSEs	No.	--	7577	4	--	--

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
	[10.2]Implementation of Revival Plan of NJMC	[10.2.1] Valuation of old and obsolete Plant and Machineries	Date	--	--	31/12/2012	--	--
	[10.3]Approval of Revival Scheme of BIC	[10.3.1] Submission of Cabinet Note	Date	18/10/2010	--	30/11/2012	--	--
	[10.4]Preparation of RFD by RCs	[10.4.1] Timely Completion of RFDs by RCs	Date	--	--	16/04/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	06/03/2012	--	--
	Timely submission of Results	On- time submission	Date	02/05/2011	--	03/05/2012	--	--
* 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	--	--	06/03/2013	--	--
* 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 CAG during the year.	%	80	50	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
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	100	100	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.	%	50	80	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.	%	100	100	90	--	--

* Mandatory Objective(s)

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

Description and Definition of Success Indicators and Proposed Measurement Methodology

The success indicators, as mentioned in the concerned columns, are self-explanatory. Trend of these success indicators during the last three years shows domination of outcome oriented SIs which can be gauged through the following table:

Year	Input Oriented	Outcome Oriented	Total Non-Mandatory SIs
2010-11	17	25	42
2011-12	7	68	75
2012-13	14	50	64

The success shall be measured by regular monitoring of various Schemes and Programmes through monitoring processes devised by the Ministry of Textiles. Ministry will undertake Mid-term evaluation of Schemes through outside agencies wherever necessary, to assess the impact of the on-going Schemes/ Programmes. Field visits would also be undertaken by officers of the Ministry to monitor the implementation of schemes in all sectors.

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?
1.Departments of Environment and Pollution Control Boards of various State Govt.	SITP	Early clearances for setting up of SITPs and Mega Clusters under Handlooms, Handicrafts and Powerlooms.	Early clearances would enable MoT to achieve the target of setting up of SITPs.	Clearances are required by SITPs and Mega clusters.	Setting up of SITPs and Mega clusters would be delayed.
2. Directorates of Handlooms of State Governments	No of enrolments including renewals (MGBBY).	Allocation of funds for contribution towards the premium of Insurance scheme of weavers under MGBBY.	Availability of funds for meeting contribution of State Govts. towards premium of insurance scheme would enable achieve ment of targets.	Out of each weaver's share of Rs 179. 20 per annum, weavers would contribute Rs 50 and balance Rs 129.20 would come from State Govts.	The target of covering weavers under MGBBY would not be achieved.

Section 5:
Specific Performance Requirements from other Departments

3.Concerned State Sericulture Departments in all the States	Successful implementation of various components and schemes under the Centrally sponsored Catalytic Development Programme (CDP).	Matching grants from the state govts. towards contribution of the state govt. share of funds.	The CDP is a Centrally sponsored programme being implemented with the involvement of state govts. with a specified share of subsidy. The state govt. is required to contribute its share of funds for actual implementation of the schemes.	The funding pattern of subsidy and equity between Central Govt., State Govt. and beneficiary is 60:20:20 for General category States, while it is in the ratio of 80:10:10 for special category States.	Successful implementation of the Programme gets hampered resulting in lower achievements.

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	Enhancing Competitiveness of Indian Textile Products	Export Promotion Councils/Industry Associations/ TRAs/ Centres of Excellence	Exports of Textiles, Handicrafts and Apparels (US$ Bn.)	US $ Bn.	26.82	32	38	45	52
2	Upgrading the Skill Development (Handlooms & Handicrafts)	Organizers of Training & Skill up-gradation programmes	No. of weavers & artisans benefitted	No.	59195	64000	70000	75000	80000
3	Growth in Domestic Textile (Fabric Production)	All Stakeholders	All Stakeholders	%	2	5	1.5	-	-
4	Broadbasing Social Security cover to cover maximum weavers/ artisans as an important part of inclusiveness (Handlooms & Handicrafts)	Health Insurance Sector	Health Insurance Sector	No. (in Lakh)	26.41	19.47	26.38	26.38	26.38
5	To make the Handloom & Handicraft products more contemporary and market-friendly by providing access to modern designs and techniques.	Design & Technology projects/workshops	No. of new designs to be developed	No.	8545	7395	6750	7300	7905
6	Modernisation of Textile Industry	Banks	Investment for technology upgradation (Rs. crore	Rs. crore	397	8500	7000	-	-