



Government of India

R F D

(Results-Framework Document)
for

Ministry of Textiles

(2013-2014)

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.

Mission

To promote planned and harmonious growth of textiles by making available adequate fibres to all sectors so as to achieve a CAGR of 11.5 % in Textiles & Apparel production; to promote technological up-gradation for all types of textiles including technical textiles, jute, silk and wool; 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; 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; 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 develop and modernize the decentralized Powerlooms sector.
- 5 To develop Handicrafts Sector, increase handicraft exports and welfare of artisans
- 6 To develop Handlooms sector, increase handloom exports and welfare of weavers
- 7 To develop Wool & Woollen textiles sector and increase in exports of woollen products
- 8 To strengthen textiles and Fashion Education.
- 9 To Promote Growth and Development of technical textiles in India – implementation of Technology Mission on Technical Textiles (TMTT)
- 10 To improve the functioning & performance of PSEs and Responsibility Centres
- 11 To promote Textile Sector Development in the North East Region

Functions

- 1 To promote domestic and foreign direct investments in the textiles sector.

Section 1: Vision, Mission, Objectives and Functions

- 2 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.
- 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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 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 for Technological Upgradation	[1.1.1] Investments under TUFs	Rs. In crores	2.00	12000	10800	9600	8400	7200
			[1.1.2] Capacity addition under TUFs in spinning sector	No. (in Lac spindles)	2.00	9	8	7	6	5
			[1.1.3] Capacity addition under TUFs (automatic, shuttleless looms) in weaving sector	No. of Looms (in thousand)	2.00	12	11	10	8	7
		[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 Sector in the country through SITP	[1.3.1] Completion of new parks (25% of units starting production)	Nos	2.00	10	9	8	7	6
			[1.3.2] Number of Units gone into commercial production	No.	2.00	10	9	8	7	6
		[1.4] Implementation of Common Compliance Code	[1.4.1] No. of factories to be made fully compliant.	Nos	2.00	200	175	150	125	100
		[1.5] Skill Development & Training in Textile & related segments (Integrated Skill Development Programme)	[1.5.1] Persons to be trained under ISDS programme in Textile & related sectors	Nos	3.00	150000	135000	120000	105000	90000

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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.	9.00	[1.6] Supporting Research & Development projects.	[1.6.1] Completion of Ongoing Research Projects sanctioned as on 31.03.2012	Nos	2.00	20	18	16	14	12
		[1.7] To promote Exports	[1.7.1] Total value of Exports	US \$ Bn	2.00	34	33	27	23	20
		[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	80	70	60	50	40
[3] To promote growth, development and exports in Sericulture & Silk sector.	10.00	[2.3] Implementing International projects & domestic activities to production of the geo -textiles (JGT)	[2.3.1] Project on supply chain management by PWC	%	1.00	70	60	50	40	30
			[2.3.2] Progress of the project for the year as per DPR	%	1.00	90	80	70	65	60
		[2.4] Promoting Exports of Jute Products	[2.4.1] Targetted export for 2013-14	US\$ Million	3.00	350	330	300	275	260
		[3.1] Silk production in India	[3.1.1] Total Raw Silk production in the Country	In M. Tons	3.00	25480	24800	24000	23500	23000

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		[3.2] Silk exports	[3.2.1] Exports in value terms	Rs. crore	2.00	3000	2800	2600	2500	2400
		[3.3] Research Projects	[3.3.1] No. of ongoing Research Projects to be concluded	Nos	1.00	42	38	34	29	25
		[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	3720	3580	3480	3420	3370
			[3.4.2] Raw Silk Production in Chattisgarh, J&K Jharkhand, HP.	In M.Tons.	2.00	2200	2000	1900	1850	1800
[4] To develop and modernize the decentralized Powerlooms sector.	5.00	[4.1] Technology Upgradation under TUFs	[4.1.1] Setting up of new automatic, shuttleless looms.	No.	2.00	1000	800	600	400	300
		[4.2] Group Workshed Scheme	[4.2.1] Projects to be completed	No.	1.50	18	15	12	9	8
		[4.3] Welfare of powerloom weavers / workers	[4.3.1] Weavers/Workers enrolled under Group Insurance Scheme	No.	0.75	80000	72000	64000	56000	48000
		[4.4] To arrange exposure visits of Powerloom weavers from low technology cluster to higher technology cluster	[4.4.1] Cluster Covered	No.	0.75	8	7	6	5	4
[5] To develop Handicrafts Sector, increase handicraft exports and welfare of artisans	11.00	Development of clusters to provide technical, marketing and financial support	[5.1.1] Adoption of new clusters for Technical, marketing and financial support	No.	2.00	120	108	96	84	72

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[6] To develop Handlooms sector, increase handloom exports and welfare of weavers	11.00	[5.2] Export of handicrafts	[5.2.1] Exports.	US Million \$	1.00	4647	4182	3717	3252	2788
		[5.3] Social security and economic support to artisans	[5.3.1] Health Insurance coverage	No. in Lakhs	2.00	5.50	4.95	4.45	4	3.60
		[5.4] Domestic marketing platform.	[5.4.1] No of Events such as Craft bazar, gandhi ship bazar and exhibitions, etc.	Nos. of events	2.00	300	270	240	210	180
		[5.5] To facilitate design & technology development in handicrafts sector	[5.5.1] Number of new designs developed	No.	2.00	5500	4948	4445	4000	3597
			[5.5.2] No. of artisans trained	No.	2.00	9800	8800	7924	7140	6412
		[6.1] Institutional and Infrastructure Support	[6.1.1] No. of new looms and accessories provided or upgraded in the Clusters.	No.	1.00	5000	4500	4000	3500	3000
			[6.1.2] No. of New/upgraded Common Facility Centres (CFC)/ Dye Houses in the Clusters.	No.	1.00	6	5	4	3	2
			[6.1.3] Yarn Supply through NHDC	Lakh Kgs	1.00	1100	990	880	770	660
			[6.1.4] Yarn Pass Book Issued (in Nos.)	No.	1.00	75000	60000	50000	40000	30000

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value			
						Excellent	Very Good	Good	Poor
						100%	90%	80%	60%
		[6.2] Social Security (Health Insurance and Life Insurance cover)	[6.2.1] No. of enrolments including renewals (HIS)	No. in Lakhs	1.00	12	10.80	9.60	8.40
			[6.2.2] No. of enrolments including renewals (MGBBY)	No. in Lakhs	0.50	5.20	4.70	4.20	3.70
			[6.2.3] Number of weavers to whom Credit Cards proposed to be issued	No. in Cards	1.00	50000	45000	40000	35000
		[6.3] To provide better marketing opportunity	[6.3.1] Setting up of Urban Haats	No.	0.50	2	2	2	1
			[6.3.2] No. of designs to be provided through website and professionally qualified designers in clusters	No.	0.50	2300	2070	1840	1610
			[6.3.3] Participation in Buyers seller meets, national/international fairs	No. in thousand	0.50	15	13	12	10
			[6.3.4] Growth rate of Export of Handloom Products compared to previous year	%	1.00	5.00	4.50	4.0	3.50
		[6.4] Skill up-gradation	[6.4.1] Creation of posts in respect of Newly created three weavers service centres	Date	0.50	31/07/2013	31/08/2013	30/09/2013	15/10/2013
									01/11/2013

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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%
[7] To develop Wool & Woollen textiles sector and increase in exports of woollen products	5.00		[6.4.2] No. of beneficiaries to be given technical training	No.	0.50	11600	10440	9280	8120	6960
		[6.5] To implement financial package for handloom co-operative societies.	[6.5.1] Weavers co-operative societies covered under financial package	No.	1.00	3000	2700	2400	2100	1800
		[7.1] To increase production of woollen textiles	[7.1.1] Increase in production of woollen textiles over previous year (Rs. in Crore)	%	1.00	5	4	3	2	1
		[7.2] To improve the quality and the quantity of Sheep wool through implementation of Sheep & Wool Improvement Scheme (SWIS) under Integrated Wool Improvement & Development Programme (IWIDP)	[7.2.1] Number of Sheep to be covered under Sheep & Wool Improvement Scheme (SWIS) No. of additional sheep given as new sheep	No. in Lakhs	1.00	18	16	14	12	11
		[7.3] To increase the export of (i) woollen yarn, fabrics, made-ups etc (ii) readymade garments (RMG) and (iii) Carpet (excluding silk) Handmade	[7.3.1] %age increase in export of woollen products over previous year (Rs. in Crore.)	%	1.00	5	4	3	2	1
		[7.4] To improve the quality and quantity of the Pashmina wool through	[7.4.1] No. of Pashmina goats to be covered under	No. in Lakhs	1.00	2	1.75	1.50	1.25	1.00

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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%
		the implementation of Pashmina wool & development scheme under (IWIDP)	Pashmina Wool Development Scheme							
			[7.5.1] No. of sheep & pashmina goats to be benefited under nutrition support	No. in Lakhs	0.50	1	0.9	0.8	0.75	0.66
			[7.6] Insurance coverage to Sheep Breeders under Social Security Scheme	No. in Lakhs	0.50	0.2	0.18	0.16	0.14	0.12
[8] To strengthen textiles and Fashion Education.	1.00	[8.1] Building of capacity of NIFT faculty through ToT and Industry training etc.	[8.1.1] Faculty trained	No. of faculty	1.00	275	250	225	200	175
[9] To Promote Growth and Development of technical textiles in India – implementation of Technology Mission on Technical Textiles (TMTT)	5.00	[9.1] Mini Mission-I : Establishment of facilities in the COEs	[9.1.1] Achievement of deliverables as per MOU in respect of all COEs	%	0.50	100	90	80	70	60
			[9.1.2] Revenue generated by the COEs as per targets in MOU	%	0.50	100	90	80	70	60
		[9.2] TMTT: Creating an enabling environment for the growth of Technical Textiles Industry.	[9.2.1] Technical Textile units registered with Office of Textile Commissioner under TMTT	No	0.50	33	30	25	20	15

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		[9.3] Scheme for strengthening of Data base and standards for Technical Textiles	[9.3.1] Updation of baseline survey of T.T.	Date	0.50	31/01/2014	28/02/2014	31/03/2014	--	--
			[9.3.2] Completion of Study to Generate data on Hospital related Infections	Date	0.50	31/01/2014	28/02/2014	31/03/2014	--	--
		[9.4] Usage of Agrotexiles in North-Eastern Region	[9.4.1] Establishment of Demonstration Centres	Nos.	0.50	4	3	2	1	--
			[9.4.2] Providing agriculture kits	Nos.	0.50	20	15	10	5	3
		[9.5] Usage of Geotextiles in North Eastern Region	[9.5.1] No. of projects	Nos.	1.50	4	3	2	1	--
[10] To improve the functioning & performance of PSEs and Responsibility Centres	3.00	[10.1] Review & monitoring of performance of MOU signing PSEs	[10.1.1] PSEs showing improvement in turnover & gross profit for MOU signing PSEs	Nos.	1.00	5	4	3	2	1
			[10.2.1] Physical production (per day) (as per MOU 13-14) of NJMC	In M.T.	0.50	38	36	34	32	30
		[10.3] Preparation/ Analysis of the various options for complete/partial revival of BIC Ltd.	[10.3.1] Submission of Cabinet Note	Date	1.00	31/07/2013	31/08/2013	30/09/2013	31/10/2013	30/11/2013
			[10.4.1] Timely Completion of RFDs by RCs	Date	0.50	15/05/2013	16/05/2013	17/05/2013	18/05/2013	19/05/2013
[11] To promote Textile Sector Development in the North East Region	2.00	[11.1] Approval of projects under NER textile promotion scheme	[11.1.1] No of projects to be sanctioned	Nos.	2.00	4	3	2	1	0

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* 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' 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
* 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

* 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.	%	0.25	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 achieve sustainable growth, modernization, value addition, increase in exports and overall development of the Textiles sector in the country.	[1.1] Increase in investments for Technological Upgradation	[1.1.1] Investments under TUFs	Rs. In crores	24803	11600	10800	12000	12000
		[1.1.2] Capacity addition under TUFs in spinning sector	No. (in Lac spindles)	13.48	8.82	8	8	8
		[1.1.3] Capacity addition under TUFs (automatic, shuttleless looms) in weaving sector	No. of Looms (in thousand)	7.16	46.61	11	12	12
	[1.2] Increase in production	[1.2.1] Increase in yarn production	%	-6	5	4	5	5
		[1.2.2] Increase in fabric production	%	-4	5	4	5	5
	[1.3] Supporting entrepreneurs for development of Textiles Sector in the country through SITP	[1.3.1] Completion of new parks (25% of units starting production)	Nos	1	10	9	6	9
		[1.3.2] Number of Units gone into commercial production	No.	--	400	360	240	360
	[1.4] Implementation of Common Compliance Code	[1.4.1] No. of factories to be made fully compliant.	Nos	360	200	175	200	200
	[1.5] Skill Development & Training in Textile &	[1.5.1] Persons to be trained under ISDS	Nos	32758	15000	150000	150000	150000

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
	related segments (Integrated Skill Development Programme)	programme in Textile & related sectors						
	[1.6] Supporting Research & Development projects.	[1.6.1] Completion of Ongoing Research Projects sanctioned as on 31.03.2012	Nos	27	16	18	25	25
	[1.7] To promote Exports	[1.7.1] Total value of Exports	US \$ Bn	33.31	25.26	34	39	45
	[2.1] Increase in production of jute fibre	[2.1.1] Increase in production of jute fibre in quantity terms. (Lakh bales)	%	105	3	5	5	5
[2] To ensure integrated development and promotion of Jute sector.	[2.2] Assured availability of gunny bags for Foodgrain Purchase	[2.2.1] Percentage of total indented quantity supplied within the indented period	%	90	75	70	80	80
	[2.3] Implementing International projects & domestic activities to production of the geo - textiles (JGT)	[2.3.1] Project on supply chain management by PWC	%	50	80	60	--	--
		[2.3.2] Progress of the project for the year as per DPR	%	100	100	80	100	--
	[2.4] Promoting Exports of Jute Products	[2.4.1] Targetted export for 2013-14	US\$ Million	330	350	330	450	500
[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	23060	23600	24800	26000	27000

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
	[3.2] Silk exports	[3.2.1] Exports in value terms	Rs. crore	2353	2400	2800	2950	3000
	[3.3] Research Projects	[3.3.1] No. of ongoing Research Projects to be concluded	Nos	39	22	42	40	40
	[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	3304	3391	3580	3725	4030
		[3.4.2] Raw Silk Production in Chattisgarh, J&K Jharkhand, HP.	In M.Tons.	1497	1654	2000	2500	3000
[4] To develop and modernize the decentralized Powerlooms sector.	[4.1] Technology Upgradation under TUFs	[4.1.1] Setting up of new automatic, shuttleless looms.	No.	1332	7046	800	1000	1000
	[4.2] Group Workshed Scheme	[4.2.1] Projects to be completed	No.	8	13	15	11	11
	[4.3] Welfare of powerloom weavers / workers	[4.3.1] Weavers/Workers enrolled under Group Insurance Scheme	No.	156,201	111.59	72000	80000	80000
	[4.4] To arrange exposure visits of Powerloom weavers from low technology cluster to higher technology cluster	[4.4.1] Cluster Covered	No.	11	8	7	8	8
[5] To develop Handicrafts Sector, increase handicraft exports and welfare of artisans	[5.1] Development of clusters to provide technical, marketing and financial support	[5.1.1] Adoption of new clusters for Technical , marketing and financial support	No.	132	144	108	120	120

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
	[5.2] Export of handicrafts	[5.2.1] Exports.	US Million \$	2708.25	4379.19	4182	4600	5060
	[5.3] Social security and economic support to artisans	[5.3.1] Health Insurance coverage	No. in Lakhs	6.25	7.99	4.95	5.50	5.60
	[5.4] Domestic marketing platform.	[5.4.1] No of Events such as Craft bazar, gandhi ship bazar and exhibitions, etc.	Nos. of events	260	413	270	310	320
	[5.5] To facilitate design & technology development in handicrafts sector	[5.5.1] Number of new designs developed	No.	10360	6675	4948	6655	7000
		[5.5.2] No. of artisans trained	No.	16800	10200	8800	9800	11000
[6] To develop Handlooms sector, increase handloom exports and welfare of weavers	[6.1] Institutional and Infrastructure Support	[6.1.1] No. of new looms and accessories provided or upgraded in the Clusters.	No.	9378	6876	4500	5000	5000
		[6.1.2] No. of New/upgraded Common Facility Centres (CFC)/Dye Houses in the Clusters.	No.	255	33	5	7	7
		[6.1.3] Yarn Supply through NHDC	Lakh Kgs	--	1038.87	990	1200	990
		[6.1.4] Yarn Pass Book Issued (in Nos.)	No.	--	122441	60000	50000	50000
	[6.2] Social Security (Health Insurance and Life Insurance Cover)	[6.2.1] No. of enrolments including renewals (HS)	No. in Lakhs	17.66	17.5	10.8	12	12

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
		[6.2.2] No. of enrolments including renewals (MGBBY)	No. in Lakhs	5.91	4.83	4.70	5.00	5.00
		[6.2.3] Number of weavers to whom Credit Cards proposed to be issued	No. in Cards	--	50382	45000	50000	50000
		[6.3.1] Setting up of Urabn Haats	No.	--	--	2	2	2
		[6.3.2] No. of designs to be provided through website and professionally qualified designers in clusters	No.	1265	1250	2300	3000	3000
		[6.3.3] Participation in Buyers seller meets, national/international fairs	No. in thousand	--	24	15	15	15
	[6.4] Skill up-gradation	[6.3.4] Growth rate of Export of Handloom Products compared to previous year	%	74.15	12.50	4.50	5.00	5.00
		[6.4.1] Creation of posts in respect of Newly created three weavers service centres	Date	--	--	31/08/2013	--	--
		[6.4.2] No. of beneficiaries to be given technical training	No.	--	3020	11000	11000	11000

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
[7] To develop Wool & Woollen textiles sector and increase in exports of woollen products	[6.5] To implement financial package for handloom co-operative societies.	[6.5.1] Weavers co-operative societies covered under financial package	No.	--	4089	2700	--	--
	[7.1] To increase production of woollen textiles	[7.1.1] Increase in production of woollen textiles over previous year (Rs. in Crore)	%	4	4	4	6	7
	[7.2] To improve the quality and the quantity of Sheep wool through implementation of Sheep & Wool Improvement Scheme(SWIS) under Integrated Wool Improvement & Development Programme (IWIDP)	[7.2.1] Number of Sheep to be covered under Sheep & Wool Improvement Scheme(SWIS) No. of additional sheep given as new sheep	No. in Lakhs	14	11	18	28	17
	[7.3] To increase the export of (i) woollen yarn, fabrics, made-ups etc (ii) readymade garments(RMG) and (iii) Carpet (excluding silk) Handmade	[7.3.1] %age increase in export of woollen products over previous year (Rs. in Crore.)	%	6	4	4	7	7
	[7.4] To improve the quality and quantity of the Pashmina wool through the implementation of Pashmina wool & development scheme under (IWIDP)	[7.4.1] No. of Pashmina goats to be covered under Pashmina Wool Development Scheme	No. in Lakhs	2	2	2	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
[8] To strengthen textiles and Fashion Education.	[7.5] Feed Supplement to weak & breedable sheep and pashmina goats during adverse period of dry, rain fed and cold areas.	[7.5.1] No. of sheep & pashmina goats to be benefited under nutrition support	No. in Lakhs	0.5	1	1	1	0.4
	[7.6] Insurance coverage to Sheep Breeders under Social Security Scheme	[7.6.1] No. of sheep breeders to be insured under insurance scheme	No. in Lakhs	0.18	0.11	0.20	0.12	0.12
	[8.1] Building of capacity of NIFT faculty through ToT and Industry training etc.	[8.1.1] Faculty trained	No. of faculty	147	225	250	250	275
[9] To Promote Growth and Development of technical textiles in India – implementation of Technology Mission on Technical Textiles (TMTT)	[9.1] Mini Mission-I : Establishment of facilities in the COEs	[9.1.1] Achievement of deliverables as per MOU in respect of all COEs	%	90	131	90	--	--
		[9.1.2] Revenue generated by the COEs as per targets in MOU	%	100	77	90	100	--
	[9.2] TMTT: Creating an enabling environment for the growth of Technical Textiles Industry.	[9.2.1] Technical Textile units registered with Office of Textile Commissioner under TMTT	No	31	31	30	33	--
	[9.3] Scheme for strengthening of Data base and standards for Technical Textiles	[9.3.1] Updation of baseline survey of T. T.	Date	--	--	28/02/2014	--	--

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
[10] To improve the functioning & performance of PSEs and Responsibility Centres		[9.3.2] Completion of Study to Generate data on Hospital related Infections	Date	--	--	28/02/2014	--	--
	[9.4] Usage of Agrotexiles in North-Eastern Region	[9.4.1] Establishment of Demonstration Centres	Nos.	--	--	3	4	--
		[9.4.2] Providing agriculture kits	Nos.	--	--	15	20	--
	[9.5] Usage of Geotextiles in North Eastern Region	[9.5.1] No. of projects	Nos.	--	--	3	4	8
	[10.1] Review & monitoring of performance of MOU signing PSEs	[10.1.1] PSEs showing improvement in turnover & gross profit for MOU signing PSEs	Nos.	--	--	4	--	--
[11] To promote Textile Sector Development in the North East Region	[10.2] Implementation of Revival Plan of NJMC	[10.2.1] Physical production (per day) (as per MOU 13-14) of NJMC	In M.T.	--	--	36	--	--
	[10.3] Preparation/ Analysis of the various options for complete/partial revival of BIC Ltd.	[10.3.1] Submission of Cabinet Note	Date	--	--	31/08/2013	--	--
	[10.4] Preparation of RFD by RCs	[10.4.1] Timely Completion of RFDs by RCs	Date	--	--	16/05/2013	--	--
	[11.1] Approval of projects under NER textile promotion scheme	[11.1.1] No of projects to be sanctioned	Nos.	--	--	3	3	4

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
* 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	--	--	02/05/2014	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	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	--	--
	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	--	--
* 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
* Mandatory Objective(s)	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

Sl.No	Acronym	Description
1	CFC	Common Facility Centres
2	HIS	Health Insurance Scheme
3	ISDS	Integrated Skill Development Scheme
4	IWIDP	Implementation of Pashmina Wool and Development Scheme
5	NHDC	National Handloom Development Corporation
6	PWC	Price Water House Cooper
7	RC	Responsibility Centre
8	SITP	Scheme for Integrated Textile Parks
9	SWIS	Sheep and Wool Improvement Scheme

Section 4:
Acronym

Sl.No	Acronym	Description
10	TMTT	Technology Mission on Technical Textile
11	TOT	Transfer of Technology
12	TUFS	Technology Upgradation Fund Scheme

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Investments under TUFS	Investment to be made by textile units the plant and machineries approved under TUFS	Investment under this will lead capacity addition and enhance production	Rs. In Crore	
2	[1.1.2] Capacity addition under TUFS in spinning sector	Spindles installed in spinning Mills	Installation and addition of spindles increase spinning capacity.	No. (In lac spindles)	
3	[1.1.3] Capacity addition under TUFS (automatic, shuttleless looms) in weaving sector	Installation of automatic shuttleless looms	Installation of automatic shuttleless looms will lead to increase in weaving capacity	No. in thousands	
4	[1.2.1] Increase in yarn production	Increase yarn production compared to the previous year	This indicated better performance of the spinning industry	Million Kg.	The production of fibres at the end of 11th Plan was 1234.17 (Mn. Kg.)
5	[1.2.2] Increase in fabric production	Increase in fabric production compared to the previous year	This indicates better performance of the weaving industry	Mn. Sqr Mtr.	The production of fabrics at the end of 11th Plan was 60453 (Mn. Sqr. Mtr)

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.3.1] Completion of new parks (25% of units starting production)	Supporting entrepreneurs for development of Textiles Sector in the country through SITP	This indicates better performance of the Textiles Sector in the country through SITP	Nos.	
7	[1.3.2] Number of Units gone into commercial production	Investment to be made for development of SITP	Investment under will lead to capacity addition and development of SITP	Rs. Crore	
8	[2.1.1] Increase in production of jute fibre in quantity terms. (Lakh bales)	Increase in production of jute fibre compared to the previous year	This indicates better performance development and promotion of jute sector.	%	
9	[2.4.1] Targetted export for 2013-14	Increase in Jute export as compared to previous year.	This indicates better performance of the Jute export sector.	US \$ million	
10	[3.1.1] Total Raw Silk production in the Country	Increase in Raw Silk production in the country compared to the previous year.	This indicates better performance of Silk industry.	In Metric Tons	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[3.2.1] Exports in value terms	Increase in Silk exports as compared to previous year.	This indicate better performance of Silk exports sector in the country.	Rs. crore	
12	[4.1.1] Setting up of new automatic, shuttleless looms.	installation of new automatic shuttleless looms.	To develop and modernize the Powerloom sector.	Nos.	
13	[4.3.1] Weavers/Workers enrolled under Group Insurance Scheme	Number of weavers & workers enrolled	This indicates welfare of Powerloom weavers & workers.	Nos.	
14	[5.1.1] Adoption of new clusters for Technical , marketing and financial support	For development cluster to provide technical marketing financial support.	This indicates better performance and increase Handicraft exports.	Nos.	
15	[5.2.1] Exports.	Increase in Export of Handicrafts as compared to the pervious year.	This indicates better performance in Handicraft exports.	US Million \$	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
16	[5.3.1] Health Insurance coverage	Health Insurance covered as compared to previous year.	This indicate welfare and better performance of Handicraft artisans.	No. in Lakhs	
17	[6.1.1] No. of new looms and accessories provided or upgraded in the Clusters.	To provide new handloom to the weaver. To upgrade the existing handlooms of the weavers.	Handloom is a machine, which is used for weaving the fabric/up gradation to increase the productivity/ quality.	4500	
18	[6.1.2] No. of New/upgraded Common Facility Centres (CFC)/ Dye Houses in the Clusters.	To set up CFC with pre-loom, on-loom & Post-loom facilities. To set up dye house / upgrade exiting dye houses.	CFC is meant for use of facilities by the weavers on user charge basis. Dye house is to improve dyeing quality of yarn.	6	
19	[6.1.3] Yarn Supply through NHDC	Supply of yarn to HL weavers.	Provide yarn at the subsidized rate	990	
20	[6.1.4] Yarn Pass Book Issued (in Nos.)	Provide 10% yarn subsidy	Provide yarn at subsidized rate	4500	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
21	[6.2.1] No. of enrolments including renewals (HIS)	To provide the health insurance cover to weavers in line with the Rashtriya Swasthya Bima Yojna	To cover health insurance with OPD, IPD facility to the members of weavers family.	10.80 lakh	
22	[6.2.2] No. of enrolments including renewals (MGBBY)	To provide life insurance cover to handloom weavers through LIC of India	In case of natural & accidental death, provide insurance through LIC.	4.70 lakh	Number of enrolments including renewal has been fixed at 4.70 lakh i.e. lower than the achievement 5.4 lakh during 2012-13 because of budgetary constraints.
23	[6.2.3] Number of weavers to whom Credit Cards proposed to be issued	Provide credit card the Handlooms weavers	Credit facilities provided by the Banks	4500	
24	[6.3.1] Setting up of Urban Haats	To provide platform for direct marketing facilities to the Handloom weavers		2	
25	[6.3.2] No. of designs to be provided through website and professionally qualified designers in clusters	Provide new designs to the Handloom weavers.	Design is the basic requirement of the HL product.	2700	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
26	[6.3.3] Participation in Buyers seller meets, national/international fairs	Market intelligence and market linkage			
27	[6.3.4] Growth rate of Export of Handloom Products compared to previous year	Market Intelligence and market linkage	To provide better facility.	4.50%	
28	[6.4.1] Creation of posts in respect of Newly created three weavers service centres	New WSCs have been approved for 3 handloom dominated states.	To provide institutional support to the weavers in these states.	3 new WSCs becomes functional	
29	[6.4.2] No. of beneficiaries to be given technical training	Provide Technical training	Upgradation of the skill of the worker	10480	
30	[6.5.1] Weavers co-operative societies covered under financial package	Waiver of overdue loans and re-capitalization of the society.	To open the choked credit lines to access the bank credit.	2700	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
31	[7.1.1] Increase in production of woollen textiles over previous year (Rs. in Crore)	% (Increase/Decrease over previous year)	To increase production of woollen textiles	5% Increase in production of woollen textiles over previous year	Performance jointly with WOOLTEXPRO/Indian Woollen Mills Federation, Mumbai
32	[7.2.1] Number of Sheep to be covered under Sheep & Wool Improvement Scheme(SWIS) No. of additional sheep given as new sheep	Total No. of sheep in lakh (Under ongoing + New projects)	To improve the quality and the quantity of sheep wool through implementation of Sheep & Wool Improvement Scheme (SWIS) to provide medicines to reduce mortality rate of sheep, encourage for insurance of sheep and sheep breeders, improvement in productivity in wool production and availability of sufficient quantity of wool for Common facility Centres under Quality Procession of Wool scheme	18 lakh sheep (11 under Ongoing + 7 lakh under new projects)	Performance jointly with All Stakeholders and State Sheep & Wool Development Departments/ Corporation as implementing agencies During 2012-13, total 11 lakh new sheep have been benefited under SWIS from different wool producing States. 7 lakh additional sheep would be covered under SWIS during additional sheep would be covered under SWIS during 2013-14 alongwith 11 lakh sheep of FY 2012-13.
33	[7.3.1] %age increase in export of woollen products over previous year (Rs. in Crore.)	% (Increase/Decrease over previous year)	To increase the export of (i) woollen yarn, fabrics, made-up etc, (ii) ready made garments (RMG) and (iii) Carpet (excluding silk) Handmade.	5 % increase in export of woollen products over previous year (Rs In Crore.)	Performance jointly with WWEPC and WOOLTEXPRO/Indian Woollen Mills Federation, Mumbai. Export of wool and woollen items for the year 2011-12 is Rs. 6467 crore & Rs. 5717

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
33	[7.3.1] %age increase in export of woollen products over previous year (Rs. In Crore.)	% (Increase/Decrease over previous year)	To increase the export of (i) woollen yarn, fabrics, made-up etc, (ii) ready made garments (RMG) and (iii) Carpet (excluding silk) Handmade.	5 % increase in export of woollen products over previous year (Rs In Crore.)	crore during 2012-13 upto Jan.,2013.
34	[7.4.1] No. of Pashmina goats to be covered under Pashmina Wool Development Scheme	Total No. in Pashmina goats in lakh	To improve the quality and the quantity of Pashmina wool through implementation of Pashmina Wool Development Scheme under (IWIDP)	2 lakh pashmina goats of Ladakh region	Performance jointly with Ladakh Autonomous Hill Development Council, Leh (LAHDC) to implement the project in Ladakh region.
35	[7.5.1] No. of shcep & pashmina goats to be benefited under nutrition support	Total no of sheep/Pashmina goats to be benefited	To support the Wool growers in adverse period of drought, rain fed and cold areas by providing nutrition support to weak and breedable sheep and pashmina goats of Leh & Kargil districts	One Lakh sheep and pashmina goats of Leh & Kargil districts of Ladakh region	Performance jointly with Ladakh Autonomous Hill Development Council (LAHDC) of Leh and Kargil district to implement the project in Ladakh region.
36	[7.6.1] No. of sheep breeders to be insured under insurance scheme	Total number of shepherds to be benefited.	Insurance coverage to Sheep Breeders under Social Security Scheme i.e, Sheep Breeders Insurance Scheme	0.20 lakh sheep breeders to be benefited in FY 2013-14	Performance jointly with LIC and State Sheep & Wool Departments as Implementing Agencies. During 2012-13, 10919 sheep breeders have been benefited and proposed to benefit 20,000 shepherds during FY 2013-14.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
37	[8.1.1] Faculty trained	Building of capacity of NIFT faculty through ToT, industry training etc.	Capacity building of NIFT faculty	No. of faculty	
38	[9.1.1] Achievement of deliverables as per MOU in respect of all COEs	Establishment of facilities in the COEs as compared to the previous year	This indicates betterment and to promote growth and development of T.T. in India	%	
39	[9.2.1] Technical Textile units registered with Office of Textile Commissioner under TMIT	Increase in Technical Textile units under TMIT as compared to the previous year	This indicates increase in Technical Textile units in the country	Nos.	
40	[9.4.1] Establishment of Demonstration Centres	Establishment of demonstration centres in NER as compared to the previous year	This indicates better performance of demonstration centres under agro textiles in NER	Nos.	

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		Responsibility Centre / Attached office	DGS&D	[2.2.1] Percentage of total indented quantity supplied within the indented period	Timely issue of supply order.	To give enough time to the manufacturing mills to supply requisite	Does not apply	The supply of foodgrain bags is hampered causing strain on the public
		Public Sector units (PSU'S)	NABARD	[6.1.1] No. of new looms and accessories provided or upgraded in the Clusters.	To submit complete proposal; implement the scheme; allocation of funds under MGBBY; sanction and distribution of weavers credit card; to provide finance & loan for haat, designs of handlooms; training to weavers; organize BSM & international fairs; export of handlooms; functioning of WSCs; carry out statutory & special audit	To implement the programme, supply of yarn by NHDC; availability of funds towards premium of insurance scheme; credit facility through bank; marketing facility to handloom weavers; market opportunity to exporters; functional of WSC as per budget announcement; upgrade the skills of handloom weavers; loan waiver & capitalization	submit the UC with physical and financial progress; supply of 990 kg of yarn of NHDC; state government share on LIC; timely sanction of the WCC to handloom weavers; upgrade handloom product as per market requirement; guide and support the handloom exporter; provide training facility to unskilled workers; completion of statutory & special audit; release of state to NABARD	Target will not be achieved
				[6.1.2] No. of New/upgraded Common Facility Centres (CFC)/ Dye Houses in the Clusters. [6.1.3] Yarn Supply through NHDC				

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.
				[6.1.4] Yarn Pass Book Issued (in Nos.) [6.2.1] No. of enrolments including renewals (HIS) [6.2.2] No. of enrolments including renewals (MGBBY) [6.2.3] Number of weavers to whom Credit Cards proposed to be issued [6.3.1] Setting up of Urban Haats [6.3.2] No. of designs to be provided through website and professionally qualified designers in clusters [6.3.3] Participation in Buyers seller meets, national/international fairs [6.3.4] Growth rate of Export of Handloom Products compared to previous year				

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.
				[6.4.1] Creation of posts in respect of Newly created three weavers service centres [6.4.2] No. of beneficiaries to be given technical training [6.5.1] Weavers co-operative societies covered under financial package				
		Departments	Department of Expenditure	[1.1.1] Investments under TUFs [2.1.1] Increase in production of jute fibre in quantity terms. (Lakh bales) [3.1.1] Total Raw Silk production in the Country [4.1.1] Setting up of new automatic, shuttleless looms. [5.1.1] Adoption of new clusters for Technical , marketing and financial support	Time bound consultation/c onvening of EFC meetings.	Requirement under guidelines of Ministry of Finance	Approval for the schemes	

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.
				[6.1.1] No. of new looms and accessories provided or upgraded in the Clusters. Increase in production of woollen textiles over previous year (sq. metres)				
		others	Commerce and Industry	[7.1.1] Increase in production of woollen textiles over previous year (Rs. in Crore) [7.3.1] %age increase in export of woollen products over previous year (Rs. in Crore.) [7.4.1] No. of Pashmina goats to be covered under Pashmina Wool	To develop wool & woollen textiles sector and increase in export of woollen products with a 4-5% increase in production	Wool is natural fibre and our country is dependent on import of wool to fulfill our requirement under wool sector	(i) 5% increase in production of woollen textiles over previous year (ii) 5% increase in export of woollen products over previous year (iii) to benefit 18 lakh sheep and (iv) to benefit 2 lakh pashmina goats (under Ongoing+ new projects) (v) Feed Supplement and (vi) Insurance of sheep breeders.	Our country may fully dependent on imported wool to fulfill our requirement under Wool Sector.

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.
				Development Scheme [7.5.1] No. of sheep & pashmina goats to be benefited under nutrition support [7.6.1] No. of sheep breeders to be insured under insurance scheme				
			Others	[1.1.1] Investments under TUFs [2.1.1] Increase in production of jute fibre in quantity terms. (Lakh bales) [3.1.1] Total Raw Silk production in the Country [4.1.1] Setting up of new automatic, shuttleless looms. [5.1.1] Adoption of new clusters for Technical, marketing and financial support [6.1.1] No. of new looms and accessories provided	Timely convening of CCEA's meetings	Requirement under guidelines of Ministry of Finance	Approval for the schemes	Target will not be achieved

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.
				or upgraded in the Clusters. Increase in production of woolen textiles over previous year (sq. metres) [1.1.1] Investments under TUFS [2.1.1] Increase in production of jute fibre in quantity terms. (Lakh bales) [3.1.1] Total Raw Silk production in the Country [4.1.1] Setting up of new automatic, shuttleless looms. [5.1.1] Adoption of new clusters for Technical, marketing and financial support [6.1.1] No. of new looms and accessories provided or upgraded in the Clusters.	Timely appraisal for Schemes	Requirement under guidelines of Ministry of Finance/Planning Commission	Approval of the schemes	

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.
				Increase in production of woolen textiles over previous year (sq. metres)				

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 Modernization of Textile Industry	Banks	Investment for technology upgradation	Rs. in Crore	24803	11600	10800	12000	12000
2 Building of capacity of NIFT faculty through ToT Industry training etc.		Faculty trained	No. of faculty	147	225	250	250	275
3 To achieve sustainable growth, modernization, value addition, increase in exports and overall development in the Textiles Sector in the Country.	Concerned State Government	Completion of Parks (25% of units starting production)	Nos.	1	10	10	6	9
4 Generation of employment and meeting the need of defense/civil markets	BIC Ltd.	Investment to be attracted.	Rs. Crore	300	400	400	240	360
5 Timely issue of Production Control Orders	DGS&D	Submission of Cabinet Note for approval.	Date					
		Time between receipt of indent and issue of PCO in hrs (Not considering holidays/ weekly off days)	Nos. (Days)	36	36	36	36	36
6 Timely issue of B-twill bag price notification	Input from the Industry	Average number of days from the first day of each month of the year	No of Days	8	8	8	8	8
7 Annual Review of production capacity of the industry	Input from the Industry	Percentage of actual review made by end of June	%	100	100	100	100	100

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
8 Ensuring supply of B-twill bags to Govt agencies	Jute Mills, DGS&D, DGQA, Railways/ CONCOR.	Percentage of the total indented quantity supplied within the scheduled delivery period	%	97	96	96	96	96
9 Analysis of financial performance of jute mills for the year 2009-10	Jute Mills	Percentage of jute mills in respect of which analysis is made by end of March (Year End).	%	90	90	90	90	90
10 To increase production of woollen textiles.	WOOLTEXPRO/ Indian Woollen Mills Federation, Mumbai	Increase in production of woollen textiles over previous year (sq. meters)	%	4	4	5	6	7
11 To improve the quality and the quantity of sheep wool through implementation of Sheep & Wool Improvement Scheme (SWIS) under Integrated Wool Improvement & Development Programme (IWIDP)	All Stakeholders and State Sheep & Wool Development Departments/ Corporation as implementing agencies	Number of sheep to be covered under Sheep & Wool Improvement Scheme (SWIS)	Total No. of sheep in lakh	14	11	18	28	17
12 To improve the quality and the quantity of Pashmina wool through implementation of Pashmina Wool Development Scheme under (IWIDP)	Ladakh Autonomous Hill Development Council, Leh (LAHDC) to implement the project in Ladakh region.	Number of Pashmina goats to be covered under Pashmina Development Scheme	Total No. in Pashmina goats in	2	2	2	2	2
13 To increase the export of (i) woollen yarn,	Wool & Woollen Export Promotion Council and WOOLTEXPRO/ Indian	%age increase in export of woollen products over	%	6	4	5	7	7

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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
fabrics, made-up etc, (ii) ready made garments (RMG) and (iii) Carpet (excluding silk) Handmade.	Woollen Mills Federation, Mumbai	previous year (US \$ Bn.)						
14 To develop and modernize the decentralized powerloom sector.	Office of the Textile Commissioner	Group Workshed Scheme	Nos.	8	13	18	11	4
		Welfare of powerloom weavers/ workers	Nos.	156201	100000	80000	80000	80000
		To arrange Exposure visits of Powerloom Weavers from low Technology Cluster to higher Technology Cluster	Nos.	11	8	8	8	8
		In-situ Upgradation of Plain Powerlooms	Nos.			10000	10000	10000
15 Generation of employment and meeting the need of defense/civil markets.	BIC Ltd.	Submission of Cabinet Note for approval.	Date			31/08/2013		
16 Central Silk Board/MoT	State Govts.	Productivity of Raw Silk (Kg.per Ha.)	Kg.per	90.55	91.35	91.90	93.18	94.05
		Employment (Lakh persons)	Lakh persons	75.60	79.00	82.16	85.45	88.87
17 Upgradation of handloom weavers	State Directorate of Handloom & Textile	(6.1.1) No. of new looms & accessories to be provided or upgraded in the clusters.	Number	9378	6576	4500	5000	5000

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
18 Better weaving & design facility	State directorate of Handloom & Textile	(6.1.2) No of new/upgraded Common Facility Centres (CFCs) /dye houses in the clusters	Number	255	33	6	7	8
19 Subsidized yarn	NHDC	(6.1.3) Yarn supply through NHDC. (6.1.4) Yarn Pass book to be issued.	Lakh kgs. Numbers	NA NA	1038.87 122441	990 60000	1200 60000	1300 60000
20 Insurance of Weavers	State Directorate of Handloom & Textile.	(6.2.1) No. of enrolments including renewals under Health Insurance Scheme	Number (in lakh)	17.66	17.50	10.80	12	17
21 Life Insurance of weavers	LIC of India.	(6.2.2) No. of enrolments including renewals under Mahatma Gandhi Bunkar Bima Yojana-MGBBY	Number (in lakh)	5.91	4.83	4.70	5	6
22 Credit support to weavers	All Nationalized Banks & NABARD	(6.2.3) Number of weavers Credit Cards proposed to issued	Number (in lakh)		50382	45000	50000	50000
23 Better Marketing facility	State Directorate of Handloom & Textile of 9 States.	(6.3.1) Setting up of Urban Haats	Number	--	--	2	2	2
24 Better design input	WSC & NCTD, Cluster of all states	(6.3.2) No. of designs to be provided through website and professionally qualified designers in clusters	Number	1265	1250	2700	3000	4000
25 Market Intelligence & Linkages	HEPC, ACASH, NHDC	(6.3.3) Participation in Buyer Seller meets, national and International fairs	Number (in thousand)	NA	24	13	15	17
26 Export of handloom products	HHEC, HEPC	(6.3.4) Export of Handloom products	%	74.15	12.50	4.50	5	5.50

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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
27 Technical support to the weavers	Textiles/Handloom Department of 3 states	(6.4.1) Creation of posts in respect of newly created three weavers Service Centres	Date			31/08/2013		
28 Upgradation of skill of the weavers	WSC/IIHT/clusters of handloom weavers	(6.4.2) No of beneficiaries to be given technical training.	Number	--	3020	10440	11000	12000
29 Loan waiver & access to institutional credit	Directorate of Handloom & Textiles of all states and NABARD.	(6.5.1) Weavers co-operative societies covered under financial package.	Number	--	4089	2700	--	--
30 Feed Supplement to weak & breedable sheep and pashmina goats during adverse period of dry, rain fed and cold areas.	Ladakh Autonomous Hill Development Council, Leh (LAHDC) to implement the project in Leh and Kargil districts of Ladakh region.	No. of sheep & Pashmina goats to be benefited under Feed Supplement (nutrition support)	No. in Lakhs	1	0.09	0.80	0.75	0.66
31 Insurance coverage to Sheep Breeders under Social Security Scheme	Performance jointly with LIC and State Sheep & Wool Departments as Implementing Agencies.	Number of sheep breeders to be benefited under insurance scheme	No. in lakhs	0.18	0.11	0.20	0.12	0.12