



R F D

RESULTS FRAMEWORK DOCUMENT

for

Ministry of Textiles

(2011-2012)

MINISTRY OF TEXTILES

RESULTS FRAMEWORK DOCUMENT (2011 -2012)

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

1. To promote planned and harmonious growth of textiles by making available adequate fibres to all sectors.
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, creation of new employment opportunities and development of new designs to make these sectors economically sustainable.
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 and increase India's share of world exports in these sectors.

Objectives

1. To achieve sustainable growth, modernization, value addition, increase in exports and overall development of the Textiles sector in the country **with an addition of 20-22 lac spindles and 20000-25000 automatic shuttleless looms and a processing capacity of 15-20 thousand lakh sq. meters.**
2. To ensure integrated development and promotion of Jute sector **with a 5-6% increase in Jute fibre Production.**
3. To promote growth, development and exports in Sericulture & Silk sector **with 21000-22000 Metric Tons of raw silk production.**
4. To strengthen Textile & Fashion education.
5. To promote growth and development of Technical Textiles in India-Implementation of Technology Mission on Technical Textiles.
6. To develop Wool & Woollen textiles sector and increase in exports of woollen products **with a 4-5% increase in production.**
7. To develop and modernize the decentralized Powerlooms sector.
8. To develop Handlooms sector, increase handloom exports and welfare of weavers **with additions of 5000-7000 new looms and an increase of 5-6% in the export of Handloom products.**
9. To develop Handicrafts Sector, increase handicraft exports and welfare of artisans.
10. To improve the functioning & performance of PSUs **with adoption of 110-120 new cluster & social security cover to 8-9 lakh artisans.**
11. To ensure efficient functioning of the RFD System
12. To improve internal efficiency/responsiveness/service delivery of Ministry.
13. Ensuring compliance to the Financial Accountability Framework.

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.

Ministry of Textiles

Results Framework Document (RFD) for Ministry of Textiles (2011 -2012)

Section -2

Inter se Priorities among key objectives, success indicators and targets

Objectives	Weight	Actions	Criteria /success indicators	Units	Relative Weight	Performance				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
I. To achieve sustainable growth, modernization, value addition, increase in exports and overall development in the Textiles Sector in the Country with an addition of 20-22 lac spindles and 20000-25000 automatic shuttleless looms and a processing capacity of 15-20 thousand lakh sq. meters.	23	Increase in investments under modernization plan	a)Investments under TUFs	Rs. In crore	2	15000	14000	11000	9000	7000
			b)Capacity addition under TUFs (spindles)	No. (in Lac spindles)	1	22	20	18	15	10
			c)Capacity addition under TUFs (<i>automatic, shuttleless</i> looms)	No. (in Lac)	1	.25	.20	.15	.10	.05
			d)Capacity addition under TUFs (processing capacity)	Lakh sq. meters	2	20000	15000	10000	8000	5000
		Increase in production	Increase in yarn production	%	1	10	7	5	4	3
			Increase in fabric production	%	1	5	4	3	2	1
		SITP	Nos. of SITPs where at least 25% of units will commence production. (Total no. of SITPs sanctioned so far is 40)	Nos	4	8	7	6	5	4
		Increase in textile exports in value terms. (Export Schemes: Common Compliance Code, Market Development & Product	Total value of Exports	In US \$ Bn	6	27	24	22	21	20

		Diversification Scheme)								
		Integrated Skill Development Programme	Workers to be trained under ISDP Programme in Apparel Sector	Nos.	3	16000	15000	13000	12000	10000
		Supporting Research & Development projects.	Completion of Ongoing Research Projects sanctioned as on 31.03.2011 (80)	Nos	2	13	12	11	10	9
II To ensure integrated development and promotion of Jute sector with a 5-6% increase in Jute fibre Production.	11	<i>Increase in production of jute fibre</i>	<i>Increase in production of jute fibre in quantity terms. (Lakh bales)</i>	%	<i>1</i>	<i>6</i>	<i>5</i>	<i>3</i>	<i>2</i>	<i>0</i>
		Assured availability of gunny bags for Food grain Purchase	Percentage of total indented quantity supplied within the indented period	%	<i>1</i>	80	70	60	50	40
		Developing Eco- labeling protocol for jute products	Preparation of final Report on Eco-labeling and Disposal Protocol	Date	<i>1</i>	30 Sept 2011	31 Oct 2011	30 Nov 2011	31 Dec 2011	31 Jan 2012
			Initiation of further study on (i) Carbon Credit (ii) Water Footprint(iii) Establishment of Eco-labeling	No of studies initiated	<i>1</i>	3	2	1	0	0
		Project on development of Jute Geo-	On time commencement of field application of JGT at the selected sites.	Date	<i>1</i>	31Jan 2012	15 Feb 2012	28 Feb 2012	15 March 2012	31 March 2012

	textiles	Manufacture of the identified / selected potentially important JGT and its standardisation	Date	1	31Jan 2012	15 Feb 2012	28 Feb 2012	15 March 2012	31 March 2012
	Performance assessment and evaluation of JTM	Completion of evaluation	Date	1	30.09.2011	31.10.2011	30.11.2011	31.12.2011	31.01.2012
	Implementation of JTM-MM III	Development of high speed Ribboner-Completion of field trials	Date	1	31.12.2011	31.01.2012	28.02.2012	15.03.2012	31.03.2012
	Implementation of JTM – MM-IV	Development of jute parks sanctioned as on 31.03.2011 by promoting investments & release of installments. (Total no. of Jute Parks sanctioned is 9)	Rs. crore	1	20	17.5	15	12.5	10
		Modernization of jute industry by promoting investment through subsidies sanctioned by NJB	Subsidy released in Rs. crore	1	20	18	16	14	12
		Development of clusters & NGOs for Jute product development & diversification	No. of beneficiaries	.5	6000	5400	4800	4200	3600

			Development of clusters & NGOs for Jute product development & diversification.	No. of clusters(completing the activities)	.5	110	100	90	80	70
III. To promote growth, development & exports in Sericulture & Silk Sector with 21000-22000 Metric Tons of raw silk production.	10	Silk production in India	Total Raw Silk production in the Country	In M. Tons	2	22000	20500	19000	18000	17000
		Silk exports	Exports in value terms	Rs. crore	1	3000	2700	2500	2300	2000
		Research Projects	No. of ongoing Research Projects to be concluded and transferred to field	Numbers	1	76	68	61	53	46
		Dissemination of proven technology.	No. of persons sensitized through Krishi Melas, workshops, awareness & training programmes	Numbers	2	4000	3600	3200	2800	2400
		Skill Development Programme	Imparting training to farmers, reelers, weavers, potential entrepreneurs, extension agents and other stakeholders of the silk industry	Numbers	1	10000	8000	6000	5000	4000
		Development of silk sector in North East States	Raw Silk Production in North East States	In M. Tons	2	3000	2900	2700	2500	2300
		Silk Mark	Programmes/events/Expos/Road shows etc. to be organized by SMOI	Number of Programmes	1	400	360	320	280	240
IV. To Strengthen textile & fashion	1	Revise curriculum across all programmes	Review Curriculum of various Departments/Programmes and implementation of revised	Number of Programmes	0.5	11	10	9	8	7

education		<i>for further strengthening of fashion education and enhancing exposure of students and faculty through academic exchanges / industry linkages.</i>	<i>curriculum across all Centres and programmes of NIFT.</i>							
			<i>Number of MoUs to be reviewed/updated /signed with institutes & industry by NIFT & SVPISTM</i>	<i>Number of MoUs</i>	<i>0.5</i>	<i>6</i>	<i>5</i>	<i>4</i>	<i>3</i>	<i>2</i>
V. To Promote Growth and Development of technical textiles in India-Implementation of Technology Mission on Technical Textiles	5	MM-I (Part-1) Upgradation of 4 existing Centres of Excellence	Achievement of Target Milestones as per DPR in respect of 4 COEs	%	1	100	90	80	70	60
		MM-I (Part-2) establishment of 4 New CoEs and Sanction of their DPR	Selection of 4 CoEs & Sanction of DPR by Ministry	Date	1	30 June 2011	31 July 2011	31 Aug 2011	30 Sept 2011	31 Oct 2011
		MM-II (Part-1) Providing support to business start-up	Empanelment of Agencies for providing the support.	Date	.5	30 June 2011	31 July 2011	31 Aug 2011	30 Sept 2011	31 Oct 2011
		Organising workshops/ seminars for awareness	Conduct of workshops	Nos.s	1	10	8	6	4	2

		Social Compliance through standardisation/regulatory measures- Conduct of studies in priority areas	Initiation and submission of reports to concerned ministries for taking up the amendments	No of Studies (Initiated)	.5	4	3	2	1	0
				No of Studies (Completed)	1	2	1	0	0	0
VI. To Develop Wool & Woollen Textiles Sector & increase in exports of woollen products with a 4-5% increase in production.	5	To increase production of woollen textiles	Increase in production of woollen textiles over previous year (sq. metres)	%	2	5	4	3	2	1
		To improve the Quality and the Quantity of Wool through implementation of Integrated Wool Improvement & Development Programme (IWIDP).	Number of Sheep to be covered under IWIDP	No. in Lakh	2	16	14	12	10	9
		To increase the export of woollen yarn, fabrics, made-ups and ready garments of wool	%age increase in export of woollen products over previous year (US \$ Bn.)	%	1	5	4	3	2	1
VII. To Develop and modernize the decentralized Powerloom Sector.	5	1. Technology Upgradation under TUFs	Setting up of new automatic, shuttleless looms.	Nos.	2	900	800	700	600	500
		2. Modified Group Workshed Scheme	Completion of all projects (including extended ones) due for completion by 31.03.2012. (total project due for completion: 8)	Nos.	1	8	7	6	5	4

		3. Welfare of powerloom weavers / workers	Weavers/Workers enrolled under Group Insurance Scheme	Number (in Thousands)	1	120	110	100	90	80
		4. To arrange Exposure visits of Powerloom Weavers from low technology Cluster to higher Technology Cluster	Clusters covered	Nos.	1	8	7	6	5	4
VIII. To Develop Handlooms sector, increase handloom exports and welfare of weaver with additions of 5000-7000 new looms and an increase of 5-6% in the export of Handloom products.	11	1. Institutional and Infrastructure Support	1. No. of new looms and accessories provided or upgraded in the Clusters.	No.	1.5	5000	4500	4000	3500	3000
			2. No. of New/upgraded Common Facility Centres (CFC)/ Dye Houses in the Clusters.	No.	.5	50	45	40	35	30
			3. Access to raw material with increase in the number of depots of NHDC	No.	.5	30	27	24	21	18
			4. Increase in Yarn Supply through Production of Hank Yarn.	% age increase over the last year	.5	0.08	0.07	0.05	0.03	0.02
			5. Export of Handloom products	% age increase over the last year	1	3	2.7	2.4	2.1	1.8
	2. To provide social security facilities through health Insurance and Life Insurance cover to the Handloom weavers.	a. No. of enrolments including renewals (HIS) as per budgetary allocation	Numbers (in lakh)	1	16	14	12	11	9	
		b. No. of enrolments including renewals (MGBBY)	Numbers (in lakh)	1	6	5	4	3	2.5	
		c. To provide scholarship to children of weavers studying in Class IX to XII	Number (in thousands)	.5	70	62	55	49	43	
		d. Credit guarantee to	No. of weavers	.5	2200	2000	1800	1600	1400	

			<i>weavers through SIDBI scheme</i>							
		3. To provide better marketing opportunity	<i>a. No. of Events for Domestic & International Exhibitions/ Buyer seller meets</i>	<i>Numbers</i>	<i>1</i>	<i>720</i>	<i>600</i>	<i>550</i>	<i>500</i>	<i>450</i>
			<i>b. Sales through domestic marketing events</i>	<i>Rs. in crore</i>	<i>1</i>	<i>450</i>	<i>400</i>	<i>350</i>	<i>300</i>	<i>250</i>
			c. No. of designs provided through website and professionally qualified designers	Numbers	.5	1250	1200	1150	1100	950
		4. Skill up-gradation	a. Design exhibition –cum-dyeing workshop	Number	.5	<i>300</i>	<i>250</i>	<i>200</i>	<i>150</i>	<i>100</i>
			b. No. of beneficiaries given training in the training programmes	Number of weavers	.5	<i>15000</i>	<i>14000</i>	<i>13000</i>	<i>12000</i>	<i>11000</i>
		5. Census of weavers and issue of Photo I. Cards	Distribution of Photo Identity Cards in the Clusters. (<i>cumulative</i>)	Number (in lakh)	.5	<i>22</i>	<i>20</i>	<i>16</i>	<i>14</i>	<i>12</i>
IX. To Develop Handicrafts Sector, increase handicraft exports and welfare of artisans.	11	1. Development of clusters to provide technical, marketing and financial support	Adoption of new clusters for Technical , marketing and financial support	Numbers	<i>1</i>	120	108	96	84	72
		2. Export of handicrafts	<i>Exports.</i>	<i>US Million \$</i>	<i>1</i>	<i>3100</i>	<i>3000</i>	<i>2600</i>	<i>2400</i>	<i>2200</i>
		3. Social security and economic support to artisans	a. Health Insurance coverage	No. (lakh)	1	8.40	7.56	6.72	5.88	5.04
			b. Sponsoring of Artisans Credit Card forms to the Banks	Nos. (in thousand)	1	30	27	24	21	18
4. Domestic marketing platform.	No. of marketing events organized	<i>Nos.</i>	.5	<i>260</i>	<i>234</i>	<i>210</i>	<i>189</i>	<i>170</i>		

			Sales in Craft Bazar, Gandhi Shilp Bazars and Exhibitions.	<i>Sales in Rs. crore</i>	.5	110	95	85	77	70
		5.To facilitate design & technology development in handicrafts sector	<i>a. No. of design workshops/ project sanctioned</i>	<i>Number</i>	1	350	315	283	255	229
			<i>b. No. of new design developed</i>	<i>Number</i>	.5	5500	4948	4445	4000	3597
			<i>c. No. of artisans trained</i>	<i>Number</i>	.5	9800	8820	7924	7140	6412
		6. Creation of Infrastructure in Mega Cluster at Jodhpur	Appointment of CMTA	Date	1	31.10.11	30.11.11	31.12.11	31.01.12	29.02.12
		7. Monitoring and Evaluation of all the schemes.	Completion of terminal evaluation of the major schemes.	Date	1	31.10.11	30.11.11	31.12.11	31.01.12	29.02.12
		8. Urban Haats	<i>Sanction of all complete proposals received</i>	%	1	100	90	80	70	60
		9. Promotion of Handicrafts in North East States.	<i>Preparation of DPR for special scheme for NER.</i>	<i>Date</i>	1	31.12.11	15.01.12	31.01.12	15.02.12	29.02.12
X. To improve the functioning and performance of PSUs with adoption of 110-120 new cluster & social security cover to 8-9 lakh artisans.	3	Revival of NJMC and Launch of Revival Scheme	Approval of Revival Scheme by BIFR	Date	1.5	30 Sept 2011	31 Oct 2011	30 Nov 2011	31 Dec 2011	31 Jan 2012
		Revival of NTC and finalisation of Modified Scheme 2010	Approval of MS 10 from BRPSE	Date	.5	30 Sept 2011	31 Oct 2011	30 Nov 2011	31 Dec 2011	31 Jan 2012
			Approval of MS 10 from Cabinet	Date	.5	31 Jan 2012	28 Feb 2012	15 Mar 2012	22 Mar 2012	31 Mar 2012
		Revival of BIC and approval of Revival Scheme of BIC	Approval from Cabinet	Date	.5	30 Sept 2011	31 Oct 2011	30 Nov 2011	31 Dec 2011	31 Jan 2012
MANDATORY SUCCESS INDICATORS	15									
XI Efficient functioning of	3	1.Timely submission of	On-time submission	Date	2	Mar. 7 2011	Mar. 8	Mar. 9	Mar. 10	Mar. 11

the RFD System.		Draft RFD for Approval					2011	2011	2011	2011
		2.Timely submission of results	On-time submission	Date	1	May 1 2011	May 3 2011	May 4 2011	May 5 2011	May 6 2011
XII. To Improving Internal Efficiency/ responsiveness/ service delivery of Ministry/ Department	10	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them.	Finalize an action plan to mitigate potential areas of corruption	Date	2	Feb. 10 2012	Feb. 15 2012	Feb. 20 2012	Feb. 24 2012	Feb.29 2012
		Ensure compliance with Section 4(1)(b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	2	16	15	14	13	12
		Develop an action plan to implement ISO 9001 certification.	Finalize an action plan to implement ISO 9001 certification.	Date	2	Feb. 10 2012	Feb. 15 2012	Feb. 20 2012	Feb. 24 2012	Feb.29 2012
		Implementation of Sevottam	Resubmission of revised draft of Citizen'/Clients Charter	Date	2	Dec. 15 2011	Dec. 20 2011	Dec. 25 2011	Dec. 28 2011	Dec.31 2011

			Independent audit of Implementation of public grievance redressal system	%	2	100	95	90	85	80
XIII. Ensuring compliance to the Financial Accountability Framework	2	Timely submission of ATNS on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the Year	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt.on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit paras of C&AG Reports presented to the Parliament before 31.03.2011.	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 the Parliament before 31.03.2011.	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

Ministry of Textiles

Results Framework Document (RFD) for Ministry of Textiles (2011 -2012)

Section -3

Trend Values of the Success Indicators

Objectives	Actions	Criteria /success indicators	Units	Performance				
				Actual Value	Actual Value	Target Value	Projected Value	Projected Value
				2009-10	2010-11	2011-12	2012-13	2013-14
I. . To achieve sustainable growth, modernization, value addition, increase in exports and overall development in the Textiles Sector in the Country with an addition of 20-22 lac spindles and 20000-25000 automatic shuttleless looms and a processing capacity of 15-20 thousand lakh sq. meters.	Increase in investments under modernization plan	a)Investments under TUFS	Rs. In crore	27611	397	14000	-	-
		b)Capacity addition under TUFS (spindles)	No. (in Lac spindles)	22	47.35*	20	-	-
		c)Capacity addition under TUFS (automatic, shuttleless looms)	Lac (in Lac)	.15	.20	.20	-	-
		d)Capacity addition under TUFS (processing capacity)	Lakh sq. meters	10000	12000	15000	-	-
	Increase in production	Increase in yarn production	%	20	7	7	7	7
		Increase in fabric production	%	10	2	4	5	5
	SITP	Nos. of SITPs where at least 25% of units will commence production	Nos	1	4	7	10	10
	Increase in textile exports in value terms. (Export Schemes : Common Compliance Code, Market Development and	Total value of Exports	In US \$ Bn	22.42	25.00	24	29	32

	Product Diversification Scheme)								
	Integrated Skill Development Programme	Workers to be trained under ISDP Programme in Apparel Sector	Nos.	New Scheme	New Scheme	15000	16000	Scheme Closes	
	Supporting Research & Development projects	Completion of Ongoing Research Projects sanctioned as on 31.03.2011 (80)	Nos	NA	11	12	20	20	
II To ensure integrated development and promotion of Jute sector with a 5-6% increase in Jute fibre Production	Increase in production of jute fibre	Increase in production of jute fibre in quantity terms. (Lakh bales)	%	90	2	5	3	3	
	Assured availability of gunny bags for Food grain Purchase	Percentage of total indented quantity supplied within the indented period	%	NA	80	70	70	70	
	Developing Eco- labeling protocol for jute products	Preparation of final Report on Eco-labeling and Disposal Protocol	Date		New	New	31Oct 2011	Success indicator will change	Success indicator will change
		Initiation of further study on (i) Carbon Credit, (ii) Water Footprint,(iii) Establishment of Eco-labeling	No of studies initiated		New	New	2	Success indicator will change	Success indicator will change

	Project on development of Jute Geo-textiles	On time commencement of field application of JGT at the selected sites.	Date	N.A	N.A	15Feb 2012	Scheme Closes	Scheme Closes
		Manufacture of the identified / selected potentially important JGT and its standardization.	Date	N.A	N.A	15Feb 2012	Scheme Closes	Scheme Closes
	Performance assessment and evaluation of JTM	Completion of evaluation	Date	N.A	N.A	31.10.2011	-	-
	Implementation of JTM-MM III	Development of high speed Ribboner-Completion of field trials	Date	-	-	31/01/2012	-	-
	Implementation of JTM – MM-IV	Development of jute parks sanctioned as on 31.03.2011 by promoting investments & release of installments. (Total no. of Jute Parks sanctioned is 9)	Rs. Crore	1.64	12	17.5	-	-
		Modernization of jute industry by promoting investment through subsidies sanctioned by NJB	Subsidy released in Rs. Crore	11.2	17.6	18	-	-
		Development of clusters & NGOs for Jute product development & diversification	No. of beneficiaries	3000	4200	5400	Scheme Closes	Scheme Closes

		<i>Development of clusters & NGOs for Jute product & diversification.</i>	<i>No. of clusters (completing the activities)</i>	100	68	100	70	Scheme Closes
III. To promote growth, development & exports in Sericulture & Silk Sector with 21000-22000 Metric Tons of raw silk production.	<i>Silk production in India</i>	<i>Total Raw Silk production in the Country</i>	<i>In M. Tons</i>	19690	20478	20500	21500	22500
	<i>Silk export.</i>	<i>Exports in value terms</i>	<i>Rs. crore</i>	2892	2628	2700	3000	3300
	<i>Research Projects</i>	<i>No. of ongoing Research Projects to be concluded and transferred to field</i>	<i>Numbers</i>	50	88	68	72	75
	<i>Dissemination of proven technology.</i>	<i>No. of persons sensitized through Krishi Melas, workshops, awareness & training programmes</i>	<i>Numbers</i>	5255	4572	3600	3590	3770
	<i>Skill Development Programme</i>	<i>Imparting training to farmers, reelers, weavers, potential entrepreneurs, extension agents and other stakeholders of the silk industry</i>	<i>Numbers</i>	4551	14151	8000	6000	10000
	<i>Development of Silk sector in North East State</i>	<i>Raw Silk Production in North East States</i>	<i>In M. Tons</i>	2683	2858	2900	3000	3100
	<i>Silk Mark</i>	<i>Programmes/events/Expos/Road shows etc. to be organized by SMOI</i>	<i>Numbers of Programmes</i>	410	355	360	365	370
IV. To Strengthen Textile & Fashion education	<i>Revise curriculum across all programmes for further strengthening of fashion education and</i>	<i>Review Curriculum of various Departments/Programmes and implementation of revised curriculum across all Centres and programmes of NIFT.</i>	<i>Number of Programmes</i>	-	-	10	-	-

	<i>enhancing exposure of students and faculty through academic exchanges / industry linkages.</i>	<i>Number of MoUs to be reviewed/updated /signed with institutes & industry by NIFT & SVPISTM</i>	<i>Number of MoUs</i>	<i>9</i>	<i>4</i>	<i>5</i>	<i>5</i>	<i>5</i>
V. To Promote Growth and Development of Technical Textiles in India-Implementation of Technology Mission on Technical Textiles	MM-I (Part-1) Upgradation of 4 existing Centres of Excellence	Achievement of Target Milestones as per DPR in respect of 4 COEs	%	New Scheme	New Scheme	90	100	-
	MM-I (Part-2) establishment of 4 New CoEs and Sanction of their DPR	Selection of 4 CoEs & Sanction of DPR by Ministry	Date	New Scheme	New Scheme	31 July, 2011	Success indicator will change	Success indicator will change
	MM-II (Part-1) Providing support to business start-up	Empanelment of Agencies for providing the support.	Date	New Scheme	New Scheme	31 July, 2011	Success indicator will change	Success indicator will change
	Organising workshops/ seminars for awareness	Conduct of workshops	Nos	New Scheme	New Scheme	8	10	10
	Social Compliance through standardisation/	Initiation and submission of reports to concerned ministries for taking up the amendments	No of Studies (Initiated)	New Scheme	New Scheme	3	2	-

	regulatory measures- Conduct of studies in priority areas	Initiation and submission of reports to concerned ministries for taking up the amendments (Studies Completed)	No of Studies (Completed)	NA	NA	1	2	2
VI. To Develop Wool & Woollen Textiles Sector and increase in exports of woollen products with a 4-5% increase in production	To increase production of woollen textiles	Increase in production of woollen textiles over previous year (sq. metres)	%	5	4	4	5	5
	To improve the Quality and the Quantity of Wool through implementation of Integrated Wool Improvement & Development Programme (IWIDP).	Number of Sheep to be covered under IWIDP	No. in Lakh	10.50	5.5	14	5	5
	To increase the export of woollen yarn, fabrics, made-ups and ready garments of wool	%age increase in exports of woollen products over previous year (US \$ Bn.)	%	-15.89	40.58	4	5	5
VII. To Develop and modernize the decentralized Powerlooms Sector	1. Technology Upgradation under TUFs	Setting up of new automatic, shuttleless looms.	Nos.	1828	705	800	1100	-
	2. Modified Group Workshed Scheme	Completion of all projects (including extended ones) due for completion by 31.03.2012. (Nos of workshed 8)	No. of Projects	4	9	7	10	-
	3. Welfare of powerloom weavers / workers.	Weavers/Workers enrolled under Group Insurance Scheme	No. (in Thousands)	142.2	153.89	110	130	-
	4. To arrange Exposure visits of Powerloom	Clusters covered	No. of Clusters	6	8	7	8	-

	Weavers from low technology Cluster to higher Technology Cluster							
VIII. To Develop Handlooms sector, increase handloom exports and welfare of weavers with additions of 5000-7000 new looms and an increase of 5-6% in the export of Handloom products	1. Institutional and Infrastructure Support	1. No. of new looms accessories provided or upgraded in the Clusters.	No.	7147	7000	4500	5000	5000
		2. No. of New/upgraded Common Facility Centres (CFC)/ Dye Houses in the Clusters.	No.	Nil	13	45	50	50
		3. Access to raw material with increase in the number of depots of NHDC	No.	114	65	27	40	30
		4. Increase in Yarn Supply through production of Hank Yarn.	% age increase over the last year	0.06	-2.67	0.07	0.10	0.10
		5. Export of Handloom products	% age increase over the last year	NIL	6.6	2.7	3	3
	2. To provide social security facilities through health Insurance and Life Insurance cover to the Handloom weavers.	a. No. of enrolments including renewals (HIS) as per budgetary allocation	Numbers (in lakh)	16.11	-	14	18	18
		b. No. of enrolments including renewals (MGBBY)	Numbers (in lakh)	5.27	4.27	5	6	6
		c. To provide scholarship to children of weavers studying in Class IX to XII	Number (in thousands)	72	134	62	60	60
		d. Credit guarantee to weavers through SIDBI scheme.	No.	Nil	Nil	2000	2000	2000
	3. To provide better marketing opportunity	a. No. of Events for Domestic & International Exhibitions /Buyer seller meets	Numbers	561	681	600	600	600
		b. Sales through domestic marketing events	Rs. in crore	340	302	400	450	450
		c. No. of designs provided	Numbers	1125	1100	1200		

		through website and professionally qualified designers					1200	1200
	4. Skill up-gradation	a. Design exhibition –cum-dyeing workshop	Number	232	300	250	250	150
		b. No. of beneficiaries given training in the training programmes	Number of weavers	6652	14195	14000	15000	15000
	5. Census of weavers and issue of Photo I. Cards	Distribution of Photo Identity Cards in the Clusters. (cumulative)	Number (in lakh)	Nil	16.68	20	--	--
IX. To Develop Handicrafts Sector, increase handicraft exports and welfare of artisans	1. Development of clusters to provide technical, marketing and financial support	Adoption of new clusters for Technical , marketing and financial support	Numbers	123	130	108	120	120
	2. Export of handicrafts	Exports.	US Million \$	2356	2955	3000	3200	3400
	3. Social security and economic support to artisans	a. Health Insurance coverage	No. (lakh)	8.46	0.89	7.56	8.40	8.40
		b. Sponsoring of Artisans Credit Card forms to the Banks	Nos. (in thousands)	165	32	27	40	50
	4. Domestic marketing platform.	No. of marketing events organized.	Nos.	252	371	234	270	280
		Sales in Craft Bazar, Gandhi Shilp Bazar and Exhibitions.	<i>Sales in Rs. crore</i>	92.22	105	95	115	120
	5.To facilitate design & technology development in handicrafts sector	a. No. of design workshops/ projects sanctioned	Number	508	400	315	375	400
		b. No. of new designs developed	Number	8545	6195	4948	6050	6655
		c. No. of artisans trained	Number	15980	10680	8820	10500	11200
	6. Creation of Infrastructure in Mega Cluster at Jodhpur	Appointment of CMTA	Date	-	-	30.11.11	-	-
7. Monitoring and Evaluation of all	Completion of terminal evaluation of the major schemes.	Date	-	-	30.11.11	-	-	

	the schemes.							
	8. Urban Haats	Sanction of all complete proposals received	%	100	100	90	100	100
	9. Promotion of Handicrafts in North East States.	Preparation of DPR for special scheme for NER.	Date	-	-	15.01.12	-	-
X. To improve the functioning and performance of PSUs with adoption of 110-120 new cluster & social security cover to 8-9 lakh artisans.	Revival of NJMC and Launch of Revival Scheme	Approval of Revival Scheme by BIFR	Date	21.03.2010	19.11.2010	31.10.2011	Success indicator will change	Success indicator will change
	Revival of NTC and finalisation of Modified Scheme 2010	Approval of MS 10 from BRPSE	Date	New ppl	New ppl	31.10.2011	Success indicator will change	Success indicator will change
		Approval of MS 10 from Cabinet	Date	New ppl	New ppl	28.02.2012	Success indicator will change	Success indicator will change
	Revival of BIC and approval of Revival Scheme of BIC	Approval from Cabinet	Date	NA	18.10.2010	31.10.2011	Success indicator will change	Success indicator will change
**MANDATORY SUCCESS INDICATORS								
XI To ensure efficient functioning of the RFD System.	1.Timely submission of Draft RFD for Approval	On-time submission	Date	NA	NA	Mar.7 2011	NA	NA
	2.Timely submission of results	On-time submission	Date	NA	NA	May 1, 2011	NA	NA

XII. To Improve internal efficiency/ responsive-ness/ service delivery of Ministry	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption	Date	NA	NA	Feb. 10, 2012	NA	NA
	Ensure Compliance with Section 3(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10,2012	No.	NA	NA	16	NA	NA
	Develop an action plan to implement ISO-9001 certification	Finalize an action plan to implement ISO-9001 certification	Date	NA	NA	Feb. 10, 2012	NA	NA
	Implementation of Sevottam	Resubmission of revised draft of Citizen's /Clients' Charter	Date	NA	NA	Dec. 15, 2011	NA	NA
		Independent audit of Implementation of public grievance redressal system	%	NA	NA	100	NA	NA

XIII. 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	%	NA	NA	NA	NA	NA
	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.	%	NA	NA	NA	NA	NA
	Early disposal of pending ATNs on Audit paras of C&AG Reports presented to the Parliament before 31.03.2011.	Percentage of outstanding ATNs disposed off during the year.	%	NA	NA	NA	NA	NA
	Early disposal of pending ATRs on PAC Reports presented to the Parliament before 31.03.2011.	Percentage of outstanding ATRs disposed off during the year.	%	NA	NA	NA	NA	NA

* In pursuance of Expenditure Finance Committee (EFC) decision dated 28.06.2010; Government has suspended sanction of project under TUFs w.e.f. 29.06.2010.

** Targets for mandatory objectives X, XI & XII are system generated.

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Section 4

Description and Definition of Success Indicators and Proposed Measurement Methodology

The success indicators, as mentioned in the concerned columns, are self-explanatory.

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.

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Section 5

Specific Performance Requirement 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 achievement of	Out of each weaver's share of Rs 179. 20 per annum, weavers would contribute Rs 50 and balance Rs 129.20 would come	The target of covering weavers under MGBBY would not be achieved.

			targets.	from State Govts.	
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.

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Section 6

Outcome / Impact of activities of department / ministry

S. No	Outcome / Impact of Department / Ministry	Jointly with	Success Indicator (s)	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
1	Modernisation of Textile Industry	Banks	Investment for technology upgradation (Rs. crore)	27611	397	14000	-	-
2.	Enhancing Competitiveness of Indian Textile Products	Export Promotion Councils/Industry Associations/ TRAs/ Centres of Excellence	Exports of Textiles, Handicrafts and Apparels (US\$ Bn.)	22.42	25	27	29	32
3.	Upgrading the Skill Development (Handlooms & Handicrafts)	Organizers of Training & Skill up-gradation programmes	No. of weavers & artisans benefitted	51652	64195	69000	75000	80000
4.	Growth in Domestic	All Stakeholders	%	10	2	4	5	6

	Textile (Fabric Production)							
5.	Broadbasing Social Security cover to cover maximum weavers/ artisans as an important part of inclusiveness (Handlooms & Handicrafts)	Health Insurance Sector	No. of weavers & artisans covered (lakhs)	24.57	1.5	21.56	26.4	26.4
6.	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	9670	7295	6700	7250	7855

(RITA MENON)
Secretary
Ministry of Textiles
Government of India