



R F D

RESULTS FRAMEWORK DOCUMENT

for

Ministry of Textiles

(2012-2013)

MINISTRY OF TEXTILES

RESULTS FRAMEWORK DOCUMENT (2012 -2013)

Section 1

Vision, Mission, Objectives and Functions

VISION

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

MISSION

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

Objectives

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| 1. To achieve sustainable growth, modernization, value addition, increase in exports and overall development of the Textiles sector in the country |
| 2. To ensure integrated development and promotion of Jute sector |
| 3. To promote growth, development and exports in Sericulture & Silk sector |
| 4. To Strengthen Textiles and Fashion Education |
| 5. To Promote Growth and Development of technical textiles in India- Implementation of Technology Mission on Technical Textiles & to provide special thrust to technical textiles sector in 12th five year plan |
| 6. To develop Wool & Woolen textiles sector and increase in exports of woolen products |
| 7. To develop and modernize the decentralized Powerlooms sector. |
| 8. To develop Handlooms sector, increase handloom exports and welfare of weavers |
| 9. To develop Handicrafts Sector, increase handicraft exports and welfare of artisans |
| 10. To improve the functioning & performance of PSEs and Responsibility Centres. |
| 11. To ensure efficient functioning of the RFD System. |
| 12. Administrative Reforms |
| 13. To improve internal efficiency/responsiveness/service delivery of Ministry. |
| 14. Ensuring compliance to the Financial Accountability Framework. |

FUNCTIONS

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| 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
(2012 -2013)

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	23	1.1 Increase in investments	1.1.1 Investments under TUFS	Rs. In crore	2	9000	7000	6000	5000	4000
			1.1.2 Capacity addition under TUFS	No. (in Lac spindles)	1	5	4	3	2	1
			1.1.3 Capacity addition under TUFS	Looms (nos.)	1	1000	500	400	300	200
			1.1.4 Capacity addition under TUFS	Processing capacity (in lakh sq. mtrs)	2	5000	4000	3000	2000	1000
		1.2 Increase in production	1.2.1 Increase in yarn production	%	2	5	4	3	2	1
			1.2.2 Increase in fabric production	%	2	5	4	3	2	1
		1.3 Supporting entrepreneurs for development of Textiles sectors in the country through SITP	1.3.1 Completion of new parks (25% of units starting production)	In nos	2	10	9	8	7	6
			1.3.2 Investment to be attracted	Rs. Crore	2	400	300	250	200	150

		1.4 To promote Exports	1.4.1 Total volume of Exports	US \$ Bn	2	38.00	34.00	30.00	26.50	23.00
		1.5 Implementation of Common Compliance Code	1.5.1 Number of factories to be made fully compliant.	In nos	2	400	360	320	280	240
		1.6 Skill development & training in Textiles and related segments.	1.6.1 Number of persons trained.	In nos	3	15000	14000	12000	11000	10000
		1.7 Supporting Research & Development projects.	1.7.1 Completion of Ongoing Research Projects sanctioned as on 31.03.2012	Nos	2	20	18	16	14	12
II To ensure integrated development and promotion of Jute sector.	11	2.1 Increase in production of jute fibres	2.1.1 Increase in production of jute fibres in quantity terms	%	2	6	5	3	2	0
		2.2. Assured availability of gunny bags for foodgrain purchase	2.2.2 Percentage of total indented quality supplied within the indented period	%	2	90	80	70	60	50
		2.3 Implementing international projects & domestic activities to production of the geo-textiles (JGT)	2.3.1 Project on supply Chain management by PWC	% completion	1	80	70	60	50	40
			2.3.2 Progress of the project for the year as per DPR	% completion	2	100	90	80	75	70
		2.4 Promoting Exports of Jute	2.4.1 Targeted export for 2012-13	US \$ Million	2	375	350	330	300	275

		Products									
		2.5 Implementation of JTM-MM-IV	2.5.1 Approval of Cabinet for extension of JTM till 31-03-2013	Date	2	30.04.12	31.05.12	30.06.12	31.07.12	31.08.12	
III. To promote growth, development & exports in Sericulture & Silk Sector.	10	3.1 Silk production in India	3.1.1 Total Raw Silk production in the Country	In M. Tons	3	23,000	21500	20000	19000	18000	
		3.2 Silk exports	3.2.1 Exports in value terms	Rs. crore	2	3000	2900	2610	2320	2030	
		3.3 Research Projects	3.3.1 No. of ongoing Research Projects to be concluded	Numbers	1	60	53	48	42	37	
		3.4 Development of silk sector in North East States & special category States	3.4.1 Raw Silk Production in North East States	In M. Tons	2	3200	3000	2700	2400	2100	
3.4.2 Raw Silk Production in Chhattisgarh, J&K, Jharkhand, HP	In M. Tons		2	1600	1500	1350	1200	1050			
IV. To strengthen Textile & Fashion education	1	4.1 Review of personnel policy of NIFT	4.1.1 Amendment of Recruitment Rules where required.	Date	1	31/12/2012	31/01/2013	28/02/2013	15/3/2013	31/03/2013	
V. To Promote Growth and Development of technical textiles in India – implementation of Technology Mission on Technical Textiles (TMTT)	5	5.1 Mini Mission-I: Establishment of facilities in the COEs	5.1.1 Achievement of deliverables as per MOU in respect of all COEs	%	1	100	90	80	70	60	
			5.1.2 Revenue generated by the COEs as per targets in MOU	%	0.5	100	90	80	70	60	
		5.2 Creating an enabling environment for the growth of Technical Textiles industry.	5.2.1 Technical Textile units registered with Office of Textile Commissioner under TMTT	No.	1	30	25	20	15	10	
		5.3 Scheme for popularising use of Technical Textiles in NER	5.3.1 Preparation of the Scheme submission of Cabinet Note.-	Date	1	31.12.12	31.01.13	28.02.13	31.03.13	-	

		5.4 Updation of baseline survey of T.T.	5.4.1 Completion of survey	Date	0.5	28.02.13	31.03.13	-	-	-
		5.5 Monitoring import export of TT	5.5.1 Identifying HSN codes for TT.	Date	0.5	30.06.12	30.07.12	31.08.12	30.09.12	31.10.12
			5.5.2 Intimation of 1st tranche of agreed Codes as T.T. to DGFT.	Date	0.5	31.10.12	30.11.12	31.12.12	31.01.13	28.02.13
VI. To Develop Wool & Woolen Textiles Sector & increase in exports of woolen products.	5	6.1 To increase production of woolen textiles	6.1.1 Increase in production of woolen textiles over previous year (sq. metres)	%	2	5	4	3	2	1
		6.2 To improve the Quality and the Quantity of Wool through implementation of Integrated Wool Improvement & Development Programme (IWIDP).	6.2.1 Number of Sheep to be covered under IWIDP.	No. in Lakh	2	12	11	10	8	7
		6.3 To increase the export of (i) woollen yarn, fabrics, made-ups etc (ii) ready garments (RMG) and (iii) Carpet (excluding silk) Handmade.	6.3.1 %age increase in export of woolen products over previous year (US \$ Bn.)	%	1	5	4	3	2	1
VII. To Develop and modernize	5	7.1 Technology Up-gradation	7.1.1 Setting up of new automatic, shuttle less looms.	Nos.	2	600	500	400	300	200

the decentralized Powerloom Sector.		under TUFs								
		7.2 Modified Group Workshed Scheme	7.2.1 Projects to be completed by 31.03.2013	Nos.	1	13	12	10	9	8
		7.3 Welfare of powerloom weavers / workers	7.3.1 Weavers/Workers enrolled under Group Insurance Scheme	Number (in Thousands)	1	80	72	64	56	48
		7.4 Setting up of Powerloom Megacluster at Ichalkaranji	7.4.1 Appointment of Cluster Management and Technical Agency	Date	1	31.11.2012	31.12.2012	31.1.2013	28.2.2013	31.3.2013
VIII. To Develop Handlooms sector, increase handloom exports and welfare of weavers.	11	8.1 Institutional and Infrastructure Support	8.1.1 No. of new looms/accessories provided or upgraded in the Clusters.	No.	1.50	4500	4050	4000	3660	3150
			8.1.2 No. of New/upgraded Common Facility Centres (CFC)/ Dye Houses in the Clusters.	No.	.50	10	09	08	07	06
			8.1.3 Yarn Supply through NHDC	Lakh kgs.	.50	1000	900	800	700	600
			8.1.4 Setting up two new HL Mega clusters at Prakasam & Godda- Appointment of Cluster Management & Technical Agency (CMTA)	Date	.50	28.02.2013	10.03.13	20.03.13	25.03.13	31.03.13
		8.1.5 Yarn Pass Books Issued	No.	.50	50,000	45,000	40,000	35,000	30,000	
	8.2 Social Security (Health Insurance and Life Insurance cover)	8.2.1 No. of enrolments including renewals (HIS)	Numbers (In lakhs)	1	18	16.2	14.4	12.6	10.8	
		8.2.2 No. of enrolments including renewals (MGBBY)	Numbers (In lakhs)	1	6	5.4	4.8	4.2	3.6	
8.2.3 No. of Weaver Credit Cards issued		No. of Cards	0.50	2200	2000	1800	1600	1400		

		8.3 To provide better marketing opportunities	8.3.1 Sales through domestic marketing events	Rs. in crore	1	450	400	350	300	250
			8.3.2 No. of designs provided through website/professionally qualified designers	Numbers	0.50	1200	1080	960	840	720
			8.3.3 No. of Buyer-Seller Meets/ national/international fairs participated in.	Numbers	0.50	15	14	13	12	11
			8.3.4 Export of HL products	% increase over the last year	1	3	2.7	2.4	2.1	1.8
		8.4 Skill up-gradation	8.4.1 Securing EFC approval for setting up three (03) new WSCs	Date	.50	31.12.12	31.1.13	28.02.13	15.3.13	31.3.13
			8.4.2 No. of beneficiaries given training	Number	0.5	14000	12600	11200	9800	8400
		8.5 To Implement Financial Package For HL Cooperative societies.	8.5.1 Cooperative Societies Covered Under Financial Package.	No.	1	1000	900	800	700	600
IX. To develop Handicrafts Sector, increase handicraft exports and welfare of artisans.	11	9.1. Development of clusters to provide technical, marketing and financial support	9.1.1 Adoption of new clusters for Technical , marketing and financial support	Numbers	2	120	108	96	84	72
		9.2 Export of handicrafts	9.2.1 Exports.	US Million \$	1	3300	3000	2700	2400	2100
		9.3 Social security and economic support to artisans	9.3.1 Health Insurance coverage	No. (lakh)	1	8.40	7.56	6.72	5.88	5.04

		9.4 Domestic marketing platform.	9.4.1 Sales in Craft Bazar, Gandhi Shilp Bazar & Exhibitions	in Crores.	2	110	95	85	77	70
		9.5 To facilitate design & technology development in handicrafts sector	9.5.1 Number of new designs developed	Number	2	5500	4948	4445	4000	3597
			9.5.2 No. of artisans trained	Number	1	9800	8820	7924	7140	6412
		9.6 Promotion of Handicrafts in NER	9.6.1 Notification of schemes.	Date	2	31.12.2012	15.1.2013	31/1/2013	15/2/2013	28/2/2013
X. To improve the functioning and performance of PSUs and RCs	3	10.1 Review & monitoring of performance of MOU signing PSEs	10.1.1 PSEs showing improvement in turnover & gross profit for MOU signing PSEs	No.	1	5	4	3	2	1
		10.2 Approval of Revival Scheme of BIC	10.2.1 Submission of Cabinet Note	Date	1	31.10.2012	30.11.2012	31.12.2012	31.01.13	28.02.13
		10.3 Implementation of Revival Plan of NJMC	10.3.1 Valuation of old and obsolete Plant and Machineries	Date	.5	30.11.12	31.12.12	31.01.13	28.02.13	31.03.13
		10.4 Preparation of RFD by RCs	10.4.1 Timely Completion of RFDs by RCs	Date	.5	15.04.2012	16.04.2012	17.04.2012	18.04.2012	19.04.2012
MANDATORY SUCCESS INDICATORS	15									
XI Efficient functioning of the RFD System.		1.Timely submission of Draft RFD for Approval	On-time submission	Date	2	Mar. 5 2012	Mar. 6 2012	Mar. 7 2012	Mar8. 2012	Mar. 9 2012

		2.Timely submission of results	On-time submission	Date	1	May 1 2012	May 3 2012	May 4 2012	May 5 2012	May 6 2012
XII. Administrative Reforms		Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2	Mar 5 2013	Mar 6 2013	Mar7 2013	Mar 8 2013	Mar 9 2013
XIII. Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department		Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2	100	95	90	85	80
			Independent audit of Implementation of public grievance redressal system	%	2	100	95	90	85	80
XIV 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	%	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 31.03.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to the Parliament before 31.03.2012.	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

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Section -3

Trend Values of the Success Indicators

Objectives	Actions	Criteria /success indicators	Units	Trend Values				
				Actual Value	Actual Value	Target Value	Projected Value	Projected Value
				2010-11	2011-12 (anticipated)	2012-13	2013-14	2014-15
I. To achieve sustainable growth, modernization, value addition, increase in exports and overall development in the Textiles Sector in the Country	1.1 Increase in investments	1.1.1 Investments under TUFS	Rs. In crore	397	37520	7000	-	-
		1.1.2 Capacity addition under TUFS	No. (in Lac spindles)	47.35	20	4	-	-
		1.1.3 Capacity addition under TUFS	Looms (in Thousand)	20	25	500	-	-
		1.1.4 Capacity addition under TUFS	Processing capacity (in lakh sq. mtrs)	12000	20000	4000	-	-
	1.2 Increase in production	1.2.1 Increase in yarn production	%	7	5	4	-	-
		1.2.2 Increase in fabric production	%	2	5	4	-	-
	1.3 Supporting entrepreneurs for development of	1.3.1 Completion of new parks (25% of units starting production)	In nos	2	1	9	3	3

	Textiles sectors in the country through SITP	1.3.2 Investment to be attracted	Rs. crore	Figure has not been provided	-	300	-	-
	1.4 To promote Exports	1.4.1 Total volume of Exports	US \$ Bn	26.83	29	34	39	45
	1.5 Implementation of Common Compliance Code	1.5.1 Number of factories to be made fully compliant.	In nos	-	-	360	2900	3000
	1.6 Skill development & training in Textiles and related segments.	1.6.1 Number of persons trained.	In nos	4500	21255 (upto Dec 2011)	14000	20000	20000
	1.7 Supporting Research & Development projects	1.7.1 Completion of Ongoing Research Projects sanctioned as on 31.03.2012	Nos	11	11	18	20	20
II To ensure integrated development and promotion of Jute sector	2.1 Increase in production of jute fibres	2.1.1 Increase in production of jute fibres in quantity terms	%	2	10	5	5	5
	2.2 Assured availability of gunny bags for foodgrain purchase	2.2.1 Percentage of total indented quality supplied within the indented period	%	80	98	80	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	% completion	20	50	70	100	N.A
		2.3.2 Progress of the project for the year as per DPR	% completion	100	100	90	100	100
	2.4 Promoting Exports of Jute Products	2.4.1 Targeted export for 2012-13	US \$ Million	412	330	350	400	450
	2.5 Implementation of JTM-MM-IV	2.5.1 Approval of Cabinet for extension of JTM till 31-03-2013	Date	-	-	31.05.2012	-	-
III. To promote growth,	3.1 Silk production in India	3.1.1 Total Raw Silk production in the Country	In M. Tons	20410	20500	21500	22575	23704

development & exports in Sericulture & Silk Sector with 21000-22000 Metric Tons of raw silk production.	3.2 Silk exports	3.2.1 Exports in value terms	Rs. Crore	2892	2700	2900	3045	3197
	3.3 Research Projects	3.3.1 No. of ongoing Research Projects to be concluded	Numbers	45	68	53	56	58
	3.4 Development of silk sector in North East States & special category states	3.4.1 Raw Silk Production in North East States	In M. Tons	2500	2663	3000	3150	3308
IV. To strengthen Textile & Fashion education	4.1 Review of personnel policy of NIFT	4.1.1 Amendment of Recruitment Rules where required.	Date	NA	NA	31.01.2013	NA	NA
V. To Promote Growth and Development of technical textiles in India – implementation of Mission on Technical Textiles (TMTT)	5.1 Mini Mission-I: Establishment of facilities in the COEs	5.1.1 Achievement of deliverables as per MOU in respect of all COEs	%	-	90	90	100	-
		5.1.2 Revenue generated by the COEs as per targets in MOU	%	-	100	90	100	100
	5.2 Creating an enabling environment for the growth of Technical Textiles industry.	5.2.1 Technical Textile units registered with Office of Textile Commissioner under TMTT	No.	-	25	25	30	35
	5.3 Scheme for popularising use of Technical Textiles in NER	5.3.1 Preparation of the Scheme- Submission of Cabinet Note	Date	-	-	31-1-13	-	-
	5.4 Updation of baseline survey of T.T.	5.4.1 Completion of survey	Date	-	-	31-3-13	-	-
	5.5 Monitoring import export of TT	5.5.1 Identifying HSN Codes for TT.	Date	-	-	31.07. 12	-	-
		5.5.2 Intimation of 1 st tranche of agreed Codes as T.T. to DGFT.	Date	-	-	30.11.12	-	-
VI. To Develop Wool & Woollen	6.1 To increase production of woollen	6.1.1 Increase in production of woollen textiles over previous	%	4	4	4	5	6

Textiles Sector & increase in exports of woollen products.	textiles	year (sq. metres)						
	6.2 To improve the Quality and the Quantity of Wool through implementation of Integrated Wool Improvement & Development Programme (IWIDP).	6.2.1 Number of Sheep to be covered under IWIDP	No. in Lakh	5.5	12	11	12	13
	6.3 To increase the export of (i) woollen yarn, fabrics, made-ups etc (ii) ready garments (RMG) and (iii) Carpet (excluding silk) Handmade.	6.3.1 %age increase in exports of woollen products over previous year (US \$ Bn.)	%	10	6	4	5	7
VII. To Develop and modernize the decentralized Powerlooms Sector	7.1. Technology Upgradation under TUFs	7.1.1 Setting up of new automatic, shuttle less looms.	Nos.	705	705	500	500	500
	7.2. modified Group Workshed Scheme	7.2.1 Projects to be completed by 31.03.2013	Nos.	9	7	12	12	8
	7.3 .Welfare of powerloom weavers / workers	7.3.1 Weavers/Workers enrolled under Group Insurance Scheme	Number (in Thousands)	153896	93769	72000	72000	72000
	7.4 Setting up of Powerloom Megacluster at Ichalkaranji	7.4.1 Appointment of Cluster Management and Technical Agency	Date	-	-	31.12.2012	-	-
VIII. Develop Handlooms sector, increase handloom exports and welfare of weavers	8.1. Institutional and Infrastructure Support	8.1.1 No. of new looms provided or upgraded in the Clusters.	No.	7000	6203	4050	4500	4500
		8.1.2 No. of New/upgraded Common Facility Centres (CFC)/Dye Houses in the	No.	13	162	09	10	10

		Clusters.						
		8.1.3 Yarn Supply through NHDC	Lakh kgs.	NEW	NEW	900	1000	1000
		8.1.4 Setting Up Two new HL Mega clusters at Prakasan and Goddda- Appointment of Cluster Management & Technical Agency(CMTA)	Date	NEW	NEW	10.03.13	-	-
		8.1.5 Yarn Pass Books Issued	No.	NEW	NEW	45,000	50,000	50,000
	8.2 Social Security (Health Insurance and Life Insurance cover)	8.2.1 No. of enrolments including renewals (HIS)	Numbers (In lakhs)	17.74	17.97	16.2	16.2	18
		8.2.2 No. of enrolments including renewals (MGBBY)	Numbers (In lakhs)	4.27	5	5.4	5.4	6
		8.2.3 No. of Weaver Credit Cards issued	No. of Cards	New	New	2000	2000	2200
	8.3. To provide better marketing opportunities	8.3.1 Sales through domestic marketing events	Rs. in crore	258.17	140	400	450	450
		8.3.2 No. of designs provided through website and professionally qualified designers	Numbers	1100	300	1080	1250	1250
		8.3.3 No. of Buyer-Seller Meets/ national/international fairs participated in.	Numbers	9	9	14	15	15
		8.3.4 Export of Handloom products	% increase over the last year	6.6	2.7	2.7	3	3
	8.4 Skill up-gradation	8.4.1 Securing EFC approval for setting up three (03) new WSCs as per Budget announcement	Date	NEW	NEW	31.01.13	-	-
		8.4.2 No. of beneficiaries given training in the Training Programmes	Number	10254	7200	12600	14000	14000
	8.5. To Implement Financial Package For HL Cooperative	8.5.1 No. Of Cooperative Societies Covered Under	No.	NEW	NEW	900	1000	1000

	societies.	Financial Package.						
IX. To develop Handicrafts Sector, increase handicraft exports and welfare of artisans.	9.1. Development of clusters to provide technical, marketing and financial support	9.1.1 Adoption of new clusters for Technical, marketing and financial support	Numbers	123	132	108	120	120
	9.2. Export of handicrafts	9.2.1 Exports.	US Million \$	2356	2708.25	3000	3100	3200
	9.3. Social security and economic support to artisans	9.3.1 Health Insurance coverage	No. (lakh)	8.46	6.25	7.56	8.40	8.40
	9.4. Domestic marketing platform.	9.4.1 Sales in Craft Bazar, Gandhi Shilp Bazar & Exhibitions	Sales in crs.	92.22	86.29	95	115	120
	9.5. To facilitate design & technology development in handicrafts sector	9.5.1 Number of new designs developed	Number	8545	10360	4948	6050	6655
		9.5.2 No. of artisans trained	Number	15980	14800	8820	10500	11200
	9. 6. Promotion of Handicrafts in NER	9.6.1 Notification of new scheme	Date	New Scheme	New Scheme	15.1.2013	-	--
X. To improve the functioning and performance of PSUs and RCs	10.1 Review & monitoring of performance of MOU signing PSEs	10.1.1 PSEs showing improvement in turnover and gross profit for MoU signing PSEs.	No.	-	-	4	-	-
	10.2 Approval of Revival Scheme of BIC	10.2.1 Submission of Cabinet Note	Date	NA	NA	30.11.2012	NA	NA
	10.3. Implementation of Revival Plan of NJMC	10.3.1 Valuation of old and obsolete Plant and Machineries	Date	-	-	31.12.12	-	-
	10.4 Preparation of RFDs by RCs	10.4.1 Timely Completion of RFDs by RCs	Date			16.4.2012		
MANDATORY SUCCESS INDICATORS								
XI Efficient functioning of the	1. Timely submission of Draft RFD for	On-time submission	Date			06.03.2012		

RFD System.	Approval							
	2.Timely submission of results	On-time submission	Date			03.05.2012		
XII. Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%			95		
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%			95		
	Identify, design and implement major innovations	Implementation of identified innovations	Date			06.03.2013		
XIII. Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%			95		
		Independent audit of Implementation of public grievance redressal system	%			95		
XIV Ensuring compliance to the Financial Accountability Framework	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.	%	80	50	90	-	-
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	100	100	90	-	-

Early disposal of pending ATNs on Audit paras of C&AG Reports presented to the Parliament before 31.03.2012	Percentage of outstanding ATNs disposed off during the year.	%	50	80	90	-	-
Early disposal of pending ATRs on PAC Reports presented to the Parliament before 31.03.2012.	Percentage of outstanding ATRs disposed off during the year.	%	100	100	90	-	-

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

**Results Framework Document (RFD) for Ministry of Textiles
(2012 - 2013)**

Section 4

**Description and Definition of Success Indicators and Proposed
Measurement Methodology**

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

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

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

Ministry of Textiles**Results Framework Document (RFD) for Ministry of Textiles
(2012 -2013)****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 targets.	Out of each weaver's share of Rs 179.20 per annum, weavers would contribute Rs 50 and balance Rs 129.20 would come from State Govts.	The target of covering weavers under MGBBY would not be achieved.
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.

Ministry of Textiles

Results Framework Document (RFD) for Ministry of Textiles

(2012 -2013)

Section 6

Outcome / Impact of activities of department / ministry

S. No	Outcome / Impact of Department / Ministry	Jointly with	Success Indicator (s)	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
1	Modernisation of Textile Industry	Banks	Investment for technology upgradation (Rs. crore)	397	8500	7000	-	-
2.	Enhancing Competitiveness of Indian Textile Products	Export Promotion Councils/Industry Associations/ TRAs/ Centres of Excellence	Exports of Textiles, Handicrafts and Apparels (US\$ Bn.)	26.82	32	38	45	52
3.	Upgrading the Skill Development (Handlooms & Handicrafts)	Organizers of Training & Skill up-gradation programmes	No. of weavers & artisans benefitted	59195	64000	70000	75000	80000
4.	Growth in Domestic Textile (Fabric Production)	All Stakeholders	%	2	5	1.5	-	-
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)	26.41	19.47	26.38	26.38	26.38

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	8545	7395	6750	7300	7905
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(Kiran Dhingra)
Secretary
Ministry of Textiles
Government of India