



R F D

Results Framework Document
for
Ministry of Textiles

(2009-2010)

Section 1: Vision, Mission, Objectives and Functions

Vision

To build state of the art production capacities and achieve a pre-eminent global standing in manufacture and export of all types of textiles including technical textiles, jute, silk and wool and develop a vibrant handloom and handicraft sector for sustainable economic development and promoting and preserving the age old cultural heritage in these 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 have a sustainable growth and development of Textiles Sector in the country.
- 2 To ensure Integrated development and promotion of jute sector .
- 3 To develop Sericulture & Silk Sector.
- 4 To promote Growth and Development of technical textiles in India.

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- 5 To develop Wool & Woollen Textiles Sector.
- 6 To develop and modernize the decentralized Powerlooms Sector.
- 7 To develop Handlooms sector and welfare of weavers.
- 8 To develop Handicrafts Sector and welfare of artisans.
- 9 To address the trained manpower needs of textiles and related segments including Handicrafts, Handlooms, Sericulture, Jute, Technical Textiles etc based on the industry demand.
- 10 To transform NTC into a profit making integrated textile company.
- 11 To impart Education In The Field Of Fashion, Design and Management
- 12 To ensure efficient functioning of the RFD System and thereby achieve the outcomes implicit in the Budget allocation process.

Functions

- 1 Increase in production of textile
- 2 To address the issues of raising productivity, improving quality and reducing the contamination in cotton.
- 3 To address the issues of raising productivity, improving quality and reducing the contamination in cotton.
- 4 To address the issues of raising productivity, improving quality and reducing the contamination in cotton.
- 5 Development of National Fiber Policy.
- 6 To promote exports
- 7 Promotion of Foreign Direct Investment
- 8 Promotion of R&D in Textiles Sector
- 9 Strengthening the Data base
- 10 To ensure Updating of the website with the latest contents.
- 11 To provide better market infrastructure through construction of Market Yards and Departmental Purchase centres.
- 12 Establishment of Jute Parks for production of JDPs.
- 13 Conduct TQM cum productivity improvement study in six mills.
- 14 To ensure development of new varieties of seeds and increase production of certified seeds and better distribution at reasonable prices.
- 15 Ensure optimal coverage of beneficiaries under the Centrally Sponsored Catalytic Development Programme (CDP) on sericulture.

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- 16 Develop clusters to increase production and productivity.
- 17 Dissemination of proven Technology through organising Krishi Melas, Workshops, Farmers Awareness Programmes, training programmes etc.
- 18 Enrolment of new members and authorized users under SMOI(Silk Mark Organisation of India).
- 19 Create awareness among the Industrialist, Consumers and producers about potential of technical Textiles.
- 20 Formulating Standards for Technical Textiles in Collaboration with Centres of Excellence.
- 21 Formulating of regulatory framework for user Ministries to promote use of technical textiles.
- 22 Preparation of concept paper on Technology Mission on Technical Textiles (TMTT).
- 23 Integrated Wool Improvement & Development Programme (IWIDP).
- 24 To implement Social Security Scheme.
- 25 Release of subsidy under 20%, 15% MMS under TUFs.
- 26 To implement Modified Group Workshed Scheme.
- 27 To implement Group Insurance Scheme for powerloom weavers / workers.
- 28 To arrange Exposure visits of Powerloom Weavers from low technology Cluster to higher Technology Cluster.
- 29 Development of new markets for powerloom fabric.
- 30 To implement Powerloom Cluster Development to facilitate sustainable development of powerloom industry located in identified powerloom clusters.
- 31 To implement Integrated Handloom Development Scheme.
- 32 To Provide best of health care facilities to the Handloom weavers and ancillary workers through Health Insurance Scheme.
- 33 To provide life insurance cover to the Handloom weavers in case of natural /accidental death under the MGBBY.
- 34 Provide easy access to chashless OPD/IPD Centres in Handkoom clusters.
- 35 To provide scholarship to children of weaver members of MGBBY.
- 36 Support of marketing facilities.
- 37 To implement Handloom Mark Scheme as a quality standard criteria
- 38 To implement Export promotion schemes.
- 39 To implement Mill Gate Price scheme.
- 40 To implement Diversified Handloom Development Scheme.
- 41 To implement comprehensive cluster based & artisan centric interventions for integrated development of the sector leading

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to sustainable employment and socio economic growth of artisans.

- 42 Enrolment of artisans to provide Health Insurance.
- 43 To formulate a specific scheme for comprehensive development of NER.
- 44 To strengthen social and financial security mechanism for artisans.
- 45 Capacity building training and skill development to upgrade the skills of artisans.
- 46 Creation of domestic marketing platform and tapping overseas market potential for facilitating exports.
- 47 Optimise Skill and capacity development through existing resources of the Ministry.
- 48 Prepare an Integrated Skill Development Scheme for a period of 5 years involving private sector participation
- 49 To maximize utilization and productivity in 20 modernized mills.
- 50 To ensure curriculum review
- 51 To Fill the vacancies in Board of Governors
- 52 To Opening of new NIFT Centre
- 53 Timely submission of RFD Draft for Approval.
- 54 Timely submission of results
- 55 Finalize a Strategic Plan.

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

| Objective | Weight | Action | Success Indicator | Unit | Weight | Target / Criteria Value | | | | |
|---|--------|--|---|------|--------|-------------------------|----------|------|------|------|
| | | | | | | Excellent | VeryGood | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| 1 To have a sustainable growth and development of Textiles Sector in the country. | 24.00 | Increase in production of textile,To address the issues of raising productivity, improving quality and reducing the contamination in cotton,To address the problem of Price Security to Cotton Farmers,Creating world class infrastructure for textile units under SITP Scheme,Creating world class infrastructure for textile units under SITP Scheme, 8. Promotion of R&D in textile sector 9. Strengthening the Data base 10. Enhancement of Ministry's web site to bring more accessibility, interactive, transparency and user centric | (a) Increase in yarn production | no | 1.999 | 5 | 4 | 3 | 2 | 1 |
| | | | (b) Increase in fabric production | 0 | 2.002 | 6 | 5 | 4 | 2 | 1 |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- |
| | | | Completion of Sanctioned Projects(i) MM - III(ii) MM-IV | 0 | 1.999 | 1090 | 1055 | 1020 | 985 | 950 |
| | | | No of CCI Purchase Centers operated for Minimum Support Price operation | 0 | 1.999 | 250 | 225 | 200 | 175 | 150 |
| | | | Commencement of Production in sanctioned projects | 0 | 1.999 | 5 | 4 | 3 | 2 | 1 |
| | | | Completion date | 0 | 1.999 | -- | -- | -- | -- | -- |
| | | | (a) Developing New Markets by Mega Shows involving all EPCs(b) | 0 | 3.000 | 4 | 3 | 2 | 2 | 1 |

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|---|--------|--|---|------|--------|-------------------------|----------|------|------|------|--|--|
| | | | | | | Excellent | VeryGood | Good | Fair | Poor | | |
| | | | | | | 100% | 90% | 80% | 70% | 60% | | |
| | | | Increase in business enquiries in the major shows (Sample data collection by leading Council) | | | | | | | | | |
| | | | (a) Prepare Strategy, marketing plan to attract FDI(b) Arranging road shows in 5 countries. | 0 | 2.002 | 5 | 4 | 3 | 2 | 1 | | |
| | | | (a) Finalisation of R&D plan for Textile sector for the 1st time(b) Completion of Projects due for closure in 09-10 | 0 | 3.000 | 90 | 80 | 70 | 60 | 50 | | |
| | | | (a) Completing the handloom census(b) Initiating 1st full Census of entire textile sector(c) Initiating 1st Full Census of Powerloom sector | 0 | 3.000 | -- | -- | -- | -- | -- | | |
| | | | (a) Updating the website with the latest contents.(b) Adding more new features/contents/forms etc. | 0 | 1.001 | 15 | 12 | 9 | 7 | 5 | | |
| | | to sell | date | Date | 0.000 | -- | -- | -- | -- | -- | | |
| 2 To ensure Integrated development and promotion of jute sector . | 12.00 | 1. To provide better market infrastructure through construction of Market Yards and Departmental Purchase centers. 2. Establishment of Jute Parks for production of Jute Diversified Products. 3. Conduct TQM cum productivity improvement study in six mills. | null | 0 | 0.000 | -- | -- | -- | -- | -- | | |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- | | |

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|---|--------|---|--|------|--------|-------------------------|----------|------|------|------|
| | | | | | | Excellent | VeryGood | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- |
| | | | a.. Construction of MYsb. Construction of DPCs | 0 | 5.000 | 6 | 4 | 2 | 1 | 0 |
| | | | Completion of preparatory work and launch of construction activities | 0 | 4.000 | 3 | 2 | 2 | 1 | 1 |
| | | | Generation of Inception study and diagnostic reports. | 0 | 3.000 | 6 | 5 | 4 | 3 | 2 |
| | | | null | -- | 0.000 | -- | -- | -- | -- | -- |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- |
| | | | null | 0 | 0.000 | -- | -- | -- | -- | -- |
| 3 To develop Sericulture & Silk Sector. | 10.00 | 1 Ensure optimal coverage of beneficiaries under the Centrally Sponsored Catalytic Development | Enhanced coverage of beneficiaries under CDP | 0 | 3.000 | 2100 | 2000 | 1900 | 1800 | 1700 |

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| Objective | Weight | Action | Success Indicator | Unit | Weight | Target / Criteria Value | | | | | |
|---|--------|--|---|------|--------|-------------------------|----------|------|------|------|--|
| | | | | | | Excellent | VeryGood | Good | Fair | Poor | |
| | | | | | | 100% | 90% | 80% | 70% | 60% | |
| | | Programme (CDP) on sericulture. 2 Develop clusters to increase production and productivity 3 Dissemination of proven Technology through organising Krishi Melas, Workshops, Farmers Awareness Programmes, training programmes etc. 4 Enrolment of new members and authorized users under SMOI (Silk Mark Organisation of India). | | | | | | | | | |
| | | | Adoption and development of Sericultural Clusters in high potential areas | 0 | 2.000 | 7 | 6 | 5 | 4 | 3 | |
| | | | No. of persons sensitized to appropriate technologies to encourage its adoption | 0 | 2.000 | 800 | 700 | 600 | 500 | 400 | |
| | | | Enrolment of larger nos. under SMOI which guarantees purity of silk | 0 | 3.000 | 200 | 175 | 150 | 125 | 100 | |
| 4 To promote Growth and Development of technical textiles in India. | 8.00 | 1. Create awareness among stakeholders about potential of technical Textiles 2. Formulating Standards for Technical Textiles in Collaboration with Centers of Excellence. 3. Formulation of regulatory framework for user Ministries to promote use of technical textiles. 4 Preparation of concept paper on Technology Mission on Technical Textiles (TMTT). | Conducting Workshops/ Seminars and other such programmes for awareness in a quarter | 0 | 2.000 | 4 | 3 | 2 | 1 | 0 | |

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| Objective | Weight | Action | Success Indicator | Unit | Weight | Target / Criteria Value | | | | |
|---|--------|--|---|------|--------|-------------------------|----------|-------|-------|-------|
| | | | | | | Excellent | VeryGood | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | | Preparation and submission of recommendations to BIS for further consideration | 0 | 2.000 | 4 | 3 | 2 | 1 | 0 |
| | | | Preparation of regulatory framework | 0 | 2.000 | 5 | 4 | 3 | 2 | 1 |
| | | | Circulation of concept paper on Technology Mission on Technical Textiles to concerned | 0 | 2.000 | -- | -- | -- | -- | -- |
| 5 To develop Wool & Woollen Textiles Sector. | 5.00 | 1.Integrated Wool Improvement & Development Programme (IWIDP) 2. Social Security Scheme | a. No. of new Sheep covered, | 0 | 1.000 | 3 | 2.7 | 2.4 | 2.1 | 1.8 |
| | | | b. New Angora families | 0 | 0.500 | 100 | 90 | 80 | 70 | 60 |
| | | | c. No. of Expos held, | 0 | 1.000 | 5 | 4 | 3 | 2 | 1 |
| | | | d. Persons trained | 0 | 0.500 | 100 | 90 | 80 | 70 | 60 |
| | | | a. Insurance cover of Sheep breeders | 0 | 1.000 | 23000 | 20700 | 18400 | 16100 | 13800 |
| | | | b. Insurance coverage of Sheep | 0 | 1.000 | 2.25 | 2.02 | 1.8 | 1.57 | 1.35 |
| | | | | | | | | | | |
| 6 To develop and modernize the decentralized Powerlooms Sector. | 5.00 | 1. Release of subsidy under 20%, 15% MMS under TUFs. 2. Modified Group Workshed Scheme 3. Group Insurance Scheme for powerloom weavers / workers 4. To arrange Exposure visits of Powerloom | Disbursement of Subsidy amount to the upgraded Powerloom units. | 0 | 2.000 | 150 | 125 | 100 | 80 | 70 |

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|---|--------|---|--|------|--------|-------------------------|----------|-------|-------|-------|
| | | | | | | Excellent | VeryGood | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | Weavers from low technology Cluster to higher Technology Cluster 5. Development of new markets for powerloom fabric 6. Powerloom Cluster Development to facilitate sustainable development of powerloom industry located in identified powerloom clusters. | | | | | | | | |
| | | | Number of Projects of Worksheds covered | 0 | 1.000 | 50 | 40 | 30 | 20 | 10 |
| | | | Enrolment of Weavers/Workers under the Scheme | 0 | 0.500 | 30000 | 25000 | 20000 | 15000 | 15000 |
| | | | Number of powerloom weavers covered. | 0 | 0.500 | 100 | 90 | 80 | 70 | 60 |
| | | | Conducting of Buyer-seller meet | 0 | 0.500 | 3 | 2 | 1 | 1 | 0 |
| | | | Completion of diagnostic study for overall development of the powerloom clusters | 0 | 0.500 | 2 | 2 | 1 | 1 | 0 |
| 7 To develop Handlooms sector and welfare of weavers. | 10.00 | 1 Integrated handloom development scheme 2. To Provide best of health care facilities to the Handloom weavers and ancillary workers through Health Insurance Scheme 3. To provide life insurance cover to the Handloom weavers in case of natural /accidental death under the MGBBY 4. Easy access to chashless OPD/IPD Centres in Handloom clusters | a. Taking up 40 clusters b. Taking up 100 Groupsc. Sanctioning of viable MI claims | 0 | 1.000 | 640 | 576 | 512 | 448 | 384 |

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| Objective | Weight | Action | Success Indicator | Unit | Weight | Target / Criteria Value | | | | | | | | |
|-----------|--------|--|--|------|--------|-------------------------|----------|--------|--------|--------|--|--|--|--|
| | | | | | | Excellent | VeryGood | Good | Fair | Poor | | | | |
| | | | | | | 100% | 90% | 80% | 70% | 60% | | | | |
| | | 5. To provide scholarship to children of weaver members of MGBBY 6. Support of marketing facilities. 7. Handloom Mark Scheme 8. Export promotion scheme 9. Mill Gate Price scheme 10. Diversified Handloom Development Scheme | | | | | | | | | | | | |
| | | | No. of enrolments | 0 | 1.000 | 1000000 | 900000 | 800000 | 700000 | 600000 | | | | |
| | | | No. of enrolments | 0 | 1.000 | 100000 | 90000 | 80000 | 70000 | 60000 | | | | |
| | | | a. To ensure at least one OPD/IPD centre is available per 1000 weavers | 0 | 0.330 | 1000 | 1200 | 1500 | 1800 | 2000 | | | | |
| | | | b. No. of health/ camps/awareness camps held in the States/Handloom Clusters | 0 | 0.330 | 20 | 18 | 16 | 14 | 12 | | | | |
| | | | c. No. of beneficiaries who availed the benefits | 0 | 0.340 | 500 | 300 | 200 | 100 | 50 | | | | |
| | | | No. of children to be covered. | 0 | 1.000 | 20000 | 18000 | 16000 | 14000 | 12000 | | | | |
| | | | a. Domestic marketing events organized | 0 | 0.500 | 125 | 112 | 100 | 87 | 75 | | | | |
| | | | b. Participation in international marketing events | 0 | 0.500 | 4 | 3 | 2 | 1 | 0 | | | | |
| | | | Increase in number of registrants under Handloom Mark scheme | 0 | 1.000 | 100 | 90 | 80 | 70 | 60 | | | | |

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|--|--------|--|---|------|--------|-------------------------|----------|------|------|------|
| | | | | | | Excellent | VeryGood | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | | Sanction of export projects | 0 | 1.000 | 5 | 4 | 3 | 2 | 1 |
| | | | a. To provide raw material at reasonable prices | 0 | 0.500 | 300 | 270 | 240 | 210 | 180 |
| | | | b.. Introduction of new type of yarn | 0 | 0.500 | 5 | 4 | 3 | 2 | 1 |
| | | | a. Issue of photo identity cards | 0 | 0.500 | 35 | 30 | 25 | 20 | 15 |
| | | | b. Organizing design exhibition-cum-dyeing workshop | 0 | 0.500 | 150 | 125 | 100 | 75 | 50 |
| 8 To develop Handicrafts Sector and welfare of artisans. | 10.00 | 1. Comprehensive cluster based & artisan centric interventions for integrated development of the sector leading to sustainable employment and socio economic growth of artisans. 2. Enrolment of artisans to provide Health Insurance. 3. To formulate a specific scheme for comprehensive development of NER. 4. To strengthen social and financial security mechanism for artisans 5. Capacity building training and skill development to upgrade the skills of artisans 6. Creation of domestic marketing platform and tapping overseas market potential for facilitating exports. | To implement cluster development interventions | 0 | 2.000 | 30 | 27 | 24 | 21 | 18 |
| | | | Fulfilment of the annual target of covering 2 lakh artisans families under Health Insurance | 0 | 1.000 | 2 | 1.8 | 1.6 | 1.4 | 1.2 |

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| Objective | Weight | Action | Success Indicator | Unit | Weight | Target / Criteria Value | | | | |
|--|--------|--|---|------|--------|-------------------------|----------|-------|-------|-------|
| | | | | | | Excellent | VeryGood | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | | Approval of competent approving authority within the stipulated time. | 0 | 1.000 | -- | -- | -- | -- | -- |
| | | | a. Organising health camps.b. Forwarding Artisan Credit card application to Member Lending Institutions | 0 | 2.000 | 20000 | 18000 | 16000 | 14000 | 12000 |
| | | | a. Organising workshops and projects for skill and design development.b. To conduct capacity building and other programmes | 0 | 2.000 | 5000 | 4500 | 4000 | 3500 | 3000 |
| | | | a. To organize craft bazaars and exhibitionsb. International marketing events | 0 | 2.000 | 30 | 27 | 24 | 21 | 18 |
| 9 To address the trained manpower needs of textiles and related segments including Handicrafts, Handlooms, Sericulture, Jute, Technical Textiles etc based on the industry demand. | 5.00 | 1 Optimise Skill and capacity development through existing resources of the Ministry 2. Prepare an Integrated Skill Development Scheme for a period of 5 years involving private sector participation | Imparting training to meet identified skill gaps | 0 | 3.500 | 27000 | 26000 | 25000 | 24000 | 23000 |
| | | | Getting the proposal appraised and approved for implementation | 0 | 1.500 | -- | -- | -- | -- | -- |
| 10 To transform NTC into a profit making integrated textile company. | 3.00 | To maximize utilization and productivity in 20 modernized mills | a) Performance Review vis-à-vis MOU targetsb) Review of Progress of Joint Venturesc) Review of implementation of Modernisation Plan | 0 | 3.000 | -- | -- | -- | -- | -- |

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| Objective | Weight | Action | Success Indicator | Unit | Weight | Target / Criteria Value | | | | |
|---|--------|---|--|--------|--------|-------------------------|----------|------|------|------|
| | | | | | | Excellent | VeryGood | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| 11 To impart Education In The Field Of Fashion, Design and Management | 3.00 | a) Curriculum review b) Filling the vacancies in Board of Governors c) Opening of new NIFT Centre | Regional conclaves followed by a National level conclave at Shillong | 0 | 1.000 | -- | -- | -- | -- | -- |
| | | | 4- Members | 0 | 1.000 | 4 | 3 | 2 | 1 | 0 |
| | | | Final section of 3 states | 0 | 1.000 | -- | -- | -- | -- | -- |
| * Efficient Functioning of the RFD System | 5.00 | Timely submission of Draft for Approval | On-time submission | Number | 2.000 | 0.00 | 1.00 | 2.00 | 3.00 | 4.00 |
| | | Timely submission of Results | On- time submission | Number | 2.000 | 0.00 | 1.00 | 2.00 | 3.00 | 4.00 |
| | | Finalize a Strategic Plan | Finalize the Strategic Plan for next 5 years | Number | 1.000 | 0.00 | 1.00 | 2.00 | 3.00 | 4.00 |

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 07/08 | Actual Value for FY 08/09 | Target Value for FY 09/10 | Projected Value for FY 10/11 | Projected Value for FY 11/12 |
|---|--|---|------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| 1 To have a sustainable growth and development of Textiles Sector in the country. | Increase in production of textile,To address the issues of raising productivity, improving quality and reducing the contamination in cotton,To address the problem of Price Security to Cotton Farmers,Creating world class infrastructure for textile units under SITP Scheme,Creating world class infrastructure for textile units under SITP Scheme, 8. Promotion of R&D in textile sector 9. Strengthening the Data base 10. Enhancement of Ministry's web site to bring more accessibility, interactive, transparency and user centric | (a) Increase in yarn production | no | 5 | 2.2 | 3 | 4 | 4 |
| | | (b) Increase in fabric production | 0 | 4.9 | 1.9 | 4 | 5 | 5 |
| | | null | 0 | -- | -- | -- | -- | -- |
| | | Completion of Sanctioned Projects(i) MM - III(ii) MM-IV | 0 | 806 | 990 | 1090 | 1250 | -- |
| | | No of CCI Purchase Centers operated for Minimum Support Price operation | 0 | 273 | 314 | 175 | 175 | 175 |
| | | Commencement of Production in sanctioned projects | 0 | -- | 5 | 10 | 15 | 10 |
| | | Completion date | 0 | -- | -- | -- | -- | -- |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 07/08 | Actual Value for FY 08/09 | Target Value for FY 09/10 | Projected Value for FY 10/11 | Projected Value for FY 11/12 |
|---|---|---|------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| | | (a) Developing New Markets by Mega Shows involving all EPCs(b) Increase in business enquiries in the major shows (Sample data collection by leading Coucil) | 0 | 1 | 1 | 5 | 5 | 5 |
| | | (a) Prepare Strategy, marketing plan to attract FDI(b) Arranging road shows in 5 countries. | 0 | -- | -- | -- | -- | -- |
| | | (a) Finalisation of R&D plan for Textile sector for the 1st time(b) Completion of Projects due for closure in 09-10 | 0 | 40 | 35 | 25 | 20 | 15 |
| | | (a) Completing the handloom census(b) Initiating 1st full Census of entire textile sector(c) Initiating 1st Full Census of Powerloom sector | 0 | -- | -- | -- | -- | -- |
| | | (a) Updating the website with the latest contents.(b) Adding more new features/contents/forms etc. | 0 | 4 | 6 | 15 | 22 | 30 |
| | | to sell | date | Date | -- | -- | -- | -- |
| 2 To ensure Integrated development and promotion of jute sector . | 1. To provide better market infrastructure through construction of Market Yards and Departmental Purchase centers. 2. Establishment of Jute Parks for production of Jute Diversified Products. 3. Conduct TQM cum | null | 0 | 127 | 161 | 190 | 250 | -- |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 07/08 | Actual Value for FY 08/09 | Target Value for FY 09/10 | Projected Value for FY 10/11 | Projected Value for FY 11/12 |
|-----------|--|--|--|--|---------------------------|---------------------------|------------------------------|------------------------------|
| | productivity improvement study in six mills. | | | | | | | |
| | | null | 0 | 679 | 829 | 900 | 1000 | -- |
| | | null | 0 | -- | -- | -- | -- | -- |
| | | a.. Construction of MYsb. Construction of DPCs | 0 | -- | -- | 8 | 11 | 10 |
| | | Completion of preparatory work and launch of construction activities | 0 | -- | -- | 2 | 3 | 3 |
| | | Generation of Inception study and diagnostic reports. | 0 | -- | -- | 4 | 4 | 4 |
| | | null | -- | -- | -- | -- | -- | -- |
| | | null | 0 | -- | -- | -- | -- | -- |
| | | null | 0 | -- | -- | -- | -- | -- |
| | | null | 0 | -- | -- | -- | -- | -- |
| | | null | 0 | -- | -- | -- | -- | -- |
| | | null | 0 | -- | -- | -- | -- | -- |
| | | null | 0 | -- | -- | -- | -- | -- |
| | | null | 0 | -- | -- | -- | -- | -- |
| | | 3 To develop Sericulture & Silk Sector. | 1 Ensure optimal coverage of beneficiaries under the Centrally Sponsored | Enhanced coverage of beneficiaries under CDP | 0 | 21097 | 26674 | 25350 |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 07/08 | Actual Value for FY 08/09 | Target Value for FY 09/10 | Projected Value for FY 10/11 | Projected Value for FY 11/12 |
|---|--|---|------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| | <p>Catalytic Development Programme (CDP) on sericulture.</p> <p>2 Develop clusters to increase production and productivity</p> <p>3 Dissemination of proven Technology through organising Krishi Melas, Workshops, Farmers Awareness Programmes, training programmes etc.</p> <p>4 Enrolment of new members and authorized users under SMOI (Silk Mark Organisation of India).</p> | | | | | | | |
| | | Adoption and development of Sericultural Clusters in high potential areas | 0 | 7 | 31 | 20 | 0 | 0 |
| | | No. of persons sensitized to appropriate technologies to encourage its adoption | 0 | 2434 | 2781 | 3000 | 3400 | 3700 |
| | | Enrolment of larger nos. under SMOI which guarantees purity of silk | 0 | 436 | 588 | 400 | 600 | 600 |
| 4 To promote Growth and Development of technical textiles in India. | <p>1. Create awareness among stakeholders about potential of technical Textiles</p> <p>2. Formulating Standards for Technical Textiles in Collaboration with Centers of Excellence.</p> <p>3. Formulation of regulatory framework for user Ministries to promote use of technical textiles.</p> <p>4 Preparation of concept paper on Technology</p> | Conducting Workshops/ Seminars and other such programmes for awareness in a quarter | 0 | 6 | 15 | 12 | 18 | 19 |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 07/08 | Actual Value for FY 08/09 | Target Value for FY 09/10 | Projected Value for FY 10/11 | Projected Value for FY 11/12 |
|---|---|---|------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| | Mission on Technical Textiles (TMTT). | | | | | | | |
| | | Preparation and submission of recommendations to BIS for further consideration | 0 | -- | -- | 2 | -- | -- |
| | | Preparation of regulatory framework | 0 | -- | -- | 3 | -- | -- |
| | | Circulation of concept paper on Technology Mission on Technical Textiles to concerned | 0 | -- | -- | -- | -- | -- |
| 5 To develop Wool & Woollen Textiles Sector. | 1.Integrated Wool Improvement & Development Programme (IWIDP) | a. No. of new Sheep covered, | 0 | 6.75 | 15.25 | 9 | -- | -- |
| | 2. Social Security Scheme | | | | | | | |
| | | b. New Angora families | 0 | 40 | 140 | 140 | 100 | 100 |
| | | c. No. of Expos held, | 0 | 15 | 15 | 18 | 8 | 8 |
| | | d. Persons trained | 0 | 206 | 295 | 200 | 100 | 100 |
| | | a. Insurance cover of Sheep breeders | 0 | 4733 | 26545 | 93500 | 16000 | 16000 |
| | | b. Insurance coverage of Sheep | 0 | 1.25 | 3.91 | 9 | 3 | 3 |
| 6 To develop and modernize the decentralized Powerlooms Sector. | 1. Release of subsidy under 20%, 15% MMS under TUFSS. 2. Modified Group Workshed Scheme 3. Group Insurance Scheme for powerloom weavers / | Disbursement of Subsidy amount to the upgraded Powerloom units. | 0 | 436 | 711 | 1100 | 1200 | 1300 |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 07/08 | Actual Value for FY 08/09 | Target Value for FY 09/10 | Projected Value for FY 10/11 | Projected Value for FY 11/12 |
|---|--|--|------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| | workers 4. To arrange Exposure visits of Powerloom Weavers from low technology Cluster to higher Technology Cluster 5. Development of new markets for powerloom fabric 6. Powerloom Cluster Development to facilitate sustainable development of powerloom industry located in identified powerloom clusters. | | | | | | | |
| | | Number of Projects of Worksheds covered | 0 | 4 | 11 | 12 | 28 | 28 |
| | | Enrolment of Weavers/Workers under the Scheme | 0 | 121937 | 126500 | 139150 | 146000 | 153300 |
| | | Number of powerloom weavers covered. | 0 | 301 | 598 | 700 | 750 | 800 |
| | | Conducting of Buyer-seller meet | 0 | 7 | 9 | 10 | 11 | 12 |
| | | Completion of diagnostic study for overall development of the powerloom clusters | 0 | -- | -- | 8 | 8 | 8 |
| 7 To develop Handlooms sector and welfare of weavers. | 1 Integrated handloom development scheme 2. To Provide best of health care facilities to the Handloom weavers and ancillary workers through Health Insurance Scheme 3. To provide life insurance cover to the Handloom weavers in case of natural | a. Taking up 40 clusters b. Taking up 100 Groupsc. Sanctioning of viable MI claims | 0 | 251 | 131 | 85 | 80 | 78 |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 07/08 | Actual Value for FY 08/09 | Target Value for FY 09/10 | Projected Value for FY 10/11 | Projected Value for FY 11/12 |
|-----------|---|---|------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| | /accidental death under the MGBBY 4. Easy access to chashless OPD/IPD Centres in Handloom clusters 5. To provide scholarship to children of weaver members of MGBBY 6. Support of marketing facilities. 7. Handloom Mark Scheme 8. Export promotion scheme 9. Mill Gate Price scheme 10. Diversified Handloom Development Scheme | | | | | | | |
| | | No. of enrolments | 0 | 17.74 | 18.78 | 15 | 21 | 25 |
| | | No. of enrolments | 0 | 4.66 | 5.75 | 6 | 14.4 | 17.6 |
| | | a. To ensure at least one OPD/IPD centre is available per 1000 weavers | 0 | 774 | 865 | -- | -- | -- |
| | | b. No. of health/camps/awareness camps held in the States/Handloom Clusters | 0 | 70 | 90 | 110 | 120 | 130 |
| | | c. No. of beneficiaries who availed the benefits | 0 | 5.2 | 22.61 | 52773 | -- | -- |
| | | No. of children to be covered. | 0 | 4970 | 59173 | -- | -- | -- |
| | | a. Domestic marketing events organized | 0 | 313 | 399 | 500 | 500 | 500 |
| | | b. Participation in international marketing | 0 | 7 | 9 | 10 | 10 | 10 |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 07/08 | Actual Value for FY 08/09 | Target Value for FY 09/10 | Projected Value for FY 10/11 | Projected Value for FY 11/12 |
|--|--|--|------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| | | events | | | | | | |
| | | Increase in number of registrants under Handloom Mark scheme | 0 | 2265 | 1423 | 1050 | 1500 | 1500 |
| | | Sanction of export projects | 0 | 1 | 14 | 10 | 15 | 15 |
| | | a. To provide raw material at reasonable prices | 0 | 682.14 | 855.12 | 1050.00 | 1150.00 | 1250.00 |
| | | b.. Introduction of new type of yarn | 0 | -- | -- | 5 | 5 | 5 |
| | | a. Issue of photo identity cards | 0 | -- | -- | 35 | -- | -- |
| | | b. Organizing design exhibition-cum-dyeing workshop | 0 | 203 | 211 | 250 | 250 | 250 |
| 8 To develop Handicrafts Sector and welfare of artisans. | 1. Comprehensive cluster based & artisan centric interventions for integrated development of the sector leading to sustainable employment and socio economic growth of artisans. 2. Enrolment of artisans to provide Health Insurance. 3. To formulate a specific scheme for comprehensive development of NER. 4. To strengthen social and financial security mechanism for artisans 5. Capacity building training and skill development to upgrade the skills of artisans 6. Creation of domestic marketing platform and tapping overseas market | To implement cluster development interventions | 0 | 83 | 123 | 120 | 120 | 120 |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 07/08 | Actual Value for FY 08/09 | Target Value for FY 09/10 | Projected Value for FY 10/11 | Projected Value for FY 11/12 |
|--|--|--|------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| | potential for facilitating exports. | | | | | | | |
| | | Fulfilment of the annual target of covering 2 lakh artisans families under Health Insurance | 0 | 8.82 | 10.10 | 8.00 | 8.40 | 8.40 |
| | | Approval of competent approving authority within the stipulated time. | 0 | -- | -- | -- | -- | -- |
| | | a. Organising health camps.b. Forwarding Artisan Credit card application to Member Lending Institutions | 0 | -- | 300 | 338 | 350 | 350 |
| | | a. Organising workshops and projects for skill and design development.b. To conduct capacity building and other programmes | 0 | 8450 | 6325 | 13600 | 6400 | 6650 |
| | | a. To organize craft bazaars and exhibitionsb. International marketing events | 0 | -- | -- | -- | -- | -- |
| 9 To address the trained manpower needs of textiles and related segments including Handicrafts, Handlooms, Sericulture, Jute, Technical Textiles etc based on the industry demand. | 1 Optimise Skill and capacity development through existing resources of the Ministry 2. Prepare an Integrated Skill Development Scheme for a period of 5 years involving private sector participation | Imparting training to meet identified skill gaps | 0 | -- | 1.1 | 1.47 | 2.02 | 3.2 |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 07/08 | Actual Value for FY 08/09 | Target Value for FY 09/10 | Projected Value for FY 10/11 | Projected Value for FY 11/12 |
|---|---|---|--------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| | | Getting the proposal appraised and approved for implementation | 0 | -- | -- | -- | -- | -- |
| 10 To transform NTC into a profit making integrated textile company. | To maximize utilization and productivity in 20 modernized mills | a) Performance Review vis-à-vis MOU targets b) Review of Progress of Joint Ventures c) Review of implementation of Modernisation Plan | 0 | -- | -- | -- | -- | 252 |
| 11 To impart Education In The Field Of Fashion, Design and Management | a) Curriculum review b) Filling the vacancies in Board of Governors c) Opening of new NIFT Centre | Regional conclaves followed by a National level conclave at Shillong | 0 | -- | -- | -- | -- | -- |
| | | 4- Members | 0 | -- | -- | -- | -- | -- |
| | | Final section of 3 states | 0 | -- | -- | -- | -- | -- |
| * Efficient Functioning of the RFD System | Timely submission of Draft for Approval | On-time submission | Number | 23 | 20 | 125 | 23 | 25 |
| | Timely submission of Results | On- time submission | Number | 23 | 20 | 23 | 23 | 23 |
| | Finalize a Strategic Plan | Finalize the Strategic Plan for next 5 years | Number | 23 | 40 | 32 | 23 | 23 |

* Mandatory Objective(s)

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 which the Ministry of Textiles has devised. Ministry will undertake Mid-term evaluation of the Schemes through outside agencies, wherever necessary to assess the impact of the on-going Schemes/ Programmes. Field visits would also be undertaken by officers of the Ministry to monitor the implementation of schemes in all sectors.

Section 5:
Specific Performance Requirements from other Departments

| Department | Relevant success indicator | What do you need ? | Why do you need it ? | How much you need ? | What happens if you do not get it ? |
|---|---|--|---|---------------------|--|
| Ministry of Finance/ Planning Commission | Increase in production of textiles | Additional Budget required Under Technology Upgradation Fund Scheme (TUFS) | The Claims under TUFS are much more than the budget provided. | 1884 Crores | The claims would be reimbursed on FCFS basis. For the balance claims, there would be delay in reimbursement. |
| Ministry of Finance/ Planning Commission` | Raising productivity and quality of cotton | Additional Budget Sanction required under Technology Mission on Cotton | To complete the ongoing projects, the remaining budget needs to be provided | 128 Crores | The completion of projects will be delayed to next year. |
| State Govt. Dept. of Agri Mktg. and other departments. | Under the Jute sector, Construction of Market Yards Construction of Departmental Purchase Centres. | Agreement of M Y for development of the same. L a n d f o r construction of DPCs. | We do not have the land | Full | The target would not be achieved. |
| State Govt. | Establishment of jute parks. | Identification and allotment of land to SPV | We do not have lands | Full | The target would not be achieved. |

| | | | | | |
|---|--|---|---|--|--|
| Department of Financial Services, Ministry of Finance, Life Insurance Corporation (LIC), Oriental Insurance Corporation (OIC) | Under Wool sector, Insurance coverage to shepherds and sheep | Direction to LIC and OIC to provide insurance coverage to shepherds and sheep | Insurance coverage is to be provided by LIC and OIC only | N. A. | Target would not be achieved |
| Banking Division Ministry of Finance and RBI | Under Handicraft sector, Facilitation of credit flow to artisans | Directions to Bank to provide credit through Artisans Credit Card. | Credit is to be provided by banks only. | N. A. | Targets would not be achieved. |
| ICICI Lombard | No. of enrolments including renewal No. of Health Camps/awareness camps No. of beneficiaries who avail the benefits in above camps under Health Insurance Scheme | 10 lakh enrolments 20 camps to be held At least 500 beneficiaries to attend the camps. | Enable maximum number of weavers to avail benefits of the Scheme This will bring awareness amongst the weavers about the benefits of the scheme. | To enroll a total of 15 lakh weavers (new + renewal) in the financial year 2009-10 | The Weavers will be deprived of the benefits of the scheme |
| LIC | To provide scholarship to children of weavers studying in 9 th to 12 th class under. Mahatma Gandhi Bunkar Bima Yojana | The implementing agency should create more awareness about the benefits through their regional offices. | To urge State Governments to encourage more and more weavers to send their children to school | To cover a total of 6 lakh weavers in the financial year 2009-10 | The Weavers will be deprived of the benefits of the scheme causing more illiteracy in the country. |

| | | | | | |
|---------------------|---|---|--|-------|--|
| Planning Commission | Under HRD , the appraisal and approval of the Integrated Skill Development Scheme. | In-Principle Approval of the Planning Commission to the Integrated Skill Development Scheme | Once the “in-principle” approval of the Planning Commission is received, the appraisal by EFC and the approval of the Cabinet will be solicited for implementation of the Scheme | NA | The National Skill Development Policy target of training 100 lakh persons in the sector by 2022 will not be met. The skill-gaps in the industry would continue, proving to be a severe business constraint and leading to decreased competitiveness of the industry. |
| State Governments | To transform NTC into a profit making integrated textiles company | Clearances from various State Governments for sale of NTC land | The revival scheme being self financing and the resources to be generated by sale of surplus assets. | Fully | The implementation of revival scheme would be adversely affected. |