



R F D

RESULTS – FRAMEWORK DOCUMENT

for

Ministry of Textiles

(2009-2010)

MINISTRY OF TEXTILES

RESULTS FRAMEWORK DOCUMENT (January 2010 to March 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

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| 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. |
| 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

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| 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 problem of Price Security to Cotton Farmers. |
| 4. Creating world class infrastructure for textile units under SITP Scheme |
| 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. |
| 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 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.



Ministry of Textiles
Results Framework Document (RFD) for Ministry of Textiles
(Jan. 2010 to Mar. 2010)

Section -2

Inter se Priorities among key objectives, success indicators and targets

Objectives	Weight	Actions	Criteria /success indicators	Units	Relative Weight					
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
1. To have a sustainable growth and development of Textiles Sector in the Country	24	1. Increase in production of textile	(a) Increase in yarn production	%	2	5	4	3	2	1
			(b) Increase in fabric production	%	2	6	5	4	2	1
		2.To address the issues of raising productivity, improving quality and reducing the contamination in cotton.	Completion of Sanctioned Projects (i) MM - III (ii) MM-IV	Nos Nos	1 1	190 900	180 875	170 850	160 825	150 800
		3. To address the problem of Price Security to Cotton Farmers	No of CCI Purchase Centers operated for Minimum Support Price operation	Nos	2	250	225	200	175	150
		4. Creating world class infrastructure for textile units under SITP Scheme	Commencement of Production in sanctioned projects	Nos	2	5	4	3	2	1

		5. Development of National Fiber Policy	Completion date	Date	2	31 Jan 2010	15 Feb 2010	28 Feb 2010	15 Mar 2010	31.3.2010
		6. To promote exports	(a) Developing New Markets by Mega Shows involving all EPCs (b) Increase in business enquiries in the major shows (Sample data collection by leading Council)	Nos	2	4	3	2	2	1
				(%)	1	8%	6%	5%	3%	2%
		7.Promotion of Foreign Direct Investment	(a) Prepare Strategy, marketing plan to attract FDI (b) Arranging road shows in 5 countries.	Date	1	15.1.10	31.1.10	15.2. 10	28.2. 10	(20)
				No. of countries	1	5	4	3	2	1
		8. Promotion of R&D in textile sector	(a) Finalisation of R&D plan for Textile sector for the 1 st time (b) Completion of Projects due for closure in 09-10	Date	2	28.2.10	15.3.10	20.3.10	31.3.10	After 31.3.10
				%	1	90%	80%	70%	60%	50%
		9. Strengthening the Data base	(a) Completing the handloom census (b) Initiating 1 st full Census of entire textile sector (c) Initiating 1 st Full Census of Powerloom sector	Date	1	28.2.10	15.3.10	20.3.10	25.3.10	31.3.10
				Date	1	28.2.10	15.3.10	20.3.10	25.3.10	31.3.10
				Date	1	28.2.10	15.3.10	20.3.10	20.3.10	31.3.10
		10. Enhancement of Ministry's web site to bring more accessibility, interactive, transparency and user centric	(a) Updating the website with the latest contents. (b) Adding more new features/contents/forms etc.	Numbers	1/2	10	8	6	5	4
				Numbers	1/2	5	4	3	2	1

II To ensure integrated development and promotion of jute sector	12	1. To provide better market infrastructure through construction of Market Yards and Departmental Purchase centers.	a.. Construction of MYs	Nos	3	2	1	0	0	0
			b. Construction of DPCs	Nos	2	4	3	2	1	0
			2. Establishment of Jute Parks for production of Jute Diversified Products.	Completion of preparatory work and launch of construction activities	Nos.	4	3	2	2	1
		3. Conduct TQM cum productivity improvement study in six mills.	Generation of Inception study and diagnostic reports.	Nos. of Mills	3	6	5	4	3	2
III. To develop Sericulture & Silk Sector	10	1 Ensure optimal coverage of beneficiaries under the Centrally Sponsored Catalytic Development Programme (CDP) on sericulture.	Enhanced coverage of beneficiaries under CDP	Number of beneficiaries	3	2100	2000	1900	1800	1700
		2 Develop clusters to increase production and productivity	Adoption and development of Sericultural Clusters in high potential areas	No. of clusters to be developed	2	7	6	5	4	3
		3 Dissemination of proven Technology through organising Krishi Melas, Workshops, Farmers Awareness Programmes, training programmes etc.	No. of persons sensitized to appropriate technologies to encourage its adoption	Numbers	2	800	700	600	500	400
		4 Enrolment of new members and	Enrolment of larger nos. under SMOI which	No. of users/me	3	200	175	150	125	100

		authorized users under SMOI (Silk Mark Organisation of India).	guarantees purity of silk	members enrolled						
IV. To Promote Growth and Development of technical textiles in India	8	1. Create awareness among stakeholders about potential of technical Textiles	Conducting Workshops/ Seminars and other such programmes for awareness in a quarter.	No. of Seminars	2	4	3	2	1	0
		2. Formulating Standards for Technical Textiles in Collaboration with Centers of Excellence.	Preparation and submission of recommendations to BIS for further consideration	No of Reports	2	4	3	2	1	0
		3. Formulation of regulatory framework for user Ministries to promote use of technical textiles.	Preparation of regulatory framework	No of Ministries.	2	5	4	3	2	1
		4 Preparation of concept paper on Technology Mission on Technical Textiles (TMTT).	Circulation of concept paper on Technology Mission on Technical Textiles to concerned	Date of circulation	2	05.1.10	15.1.10	15.2.10	28.2.10	15.3.10
V. To Develop Wool & Woolen Textiles Sector	5	1. Integrated Wool Improvement & Development Programme (IWIDP)	a. No. of new Sheep covered,	Number (in lakh)	1	3.00	2.70	2.40	2.10	1.80
			b. New Angora families	Families	1/2	100	90	80	70	60
			c. No. of Expos held,	Number	1	5	4	3	2	1
			d. Persons trained	Number	1/2	100	90	80	70	60
		2. Social Security Scheme	a. Insurance cover of Sheep breeders	Number	1	23,000	20,700	18,400	16,100	13,800
			b. Insurance coverage of Sheep	Number (in lacs)	1	2.25	2.02	1.80	1.57	1.35
VI. To Develop and modernize the decentralized Powerlooms Sector	5	1. Release of subsidy under 20%, 15% MMS under TUFS.	Disbursement of Subsidy amount to the upgraded Powerloom units.	a. No. of Powerloom units b. Amount of subsidy released	1 1	150 Rs. 7.2 crore	125 Rs. 6.0 crore	100 Rs. 4.8 crore	80 Rs. 2.8 crore	70 Rs. 1 crore

				Rupees						
		2. Modified Group Workshed Scheme	Number of Projects of Worksheds covered	Amount of Subsidy released	1	Rs. 50 lakh	Rs. 40 lakh	Rs. 30 lakh	Rs. 20 lakh	Rs. 10 lakh
		3. Group Insurance Scheme for powerloom weavers / workers	Enrolment of Weavers/Workers under the Scheme	Number of Weavers	1/2	30000	25000	20000	15000	15000
		4. To arrange Exposure visits of Powerloom Weavers from low technology Cluster to higher Technology Cluster	Number of powerloom weavers covered.	No. of Weavers	1/2	100	90	80	70	60
		5. Development of new markets for powerloom fabric	Conducting of Buyer-seller meet	No. of Buyer-Seller meet	1/2	3	2	1	1	0
		6. Powerloom Cluster Development to facilitate sustainable development of powerloom industry located in identified powerloom clusters.	Completion of diagnostic study for overall development of the powerloom clusters.	No. of Clusters	1/2	2	2	1	1	0
VII. To Develop Handlooms sector and welfare of weavers	10	1 Integrated handloom development scheme	a. Taking up 40 clusters b. Taking up 100 Groups c. Sanctioning of viable MI claims	Number Number Rs. in lakh	1/3 1/3 1/3	40 100 500	36 90 450	32 80 400	28 70 350	24 60 300
		2. To Provide best of health care facilities to the Handloom weavers and ancillary workers through Health Insurance Scheme	No. of enrolments	Numbers	1	10 lakh	9 lakh	8 lakh	7 lakh	6 lakh
		3. To provide life insurance cover to the Handloom weavers in case of natural /accidental death under the MGBBY	No. of enrolments	Numbers	1	1 lakh	90,000	80000	70000	60000
		4. Easy access to chashless OPD/IPD	a. To ensure at least one OPD/IPD centre is	Numbers	1/3	1000	1200	1500	1800	2000

		Centres in Handloom clusters	available per 1000 weavers							
		b. No. of health/camps/awareness camps held in the States/Handloom Clusters	Number	1/3	20	18	16	14	12	
		c. No. of beneficiaries who availed the benefits	Number	1/3	500	300	200	100	50	
		5. To provide scholarship to children of weaver members of MGBBY	No. of children to be covered.	Number	1	20000	18000	16000	14000	12000
		6. Support of marketing facilities.	a. Domestic marketing events organized	Numbers	1/2	125	112	100	87	75
			b. Participation in international marketing events	Numbers	1/2	4	3	2	1	-
		7. Handloom Mark Scheme	Increase in number of registrants under Handloom Mark scheme	Number	1	100	90	80	70	60
		8. Export promotion scheme	Sanction of export projects	Numbers	1	5	4	3	2	1
		9. Mill Gate Price scheme	a. To provide raw material at reasonable prices	Qty in lakh Kgs.	1/2	300	270	240	210	180
			b.. Introduction of new type of yarn	Numbers	1/2	5	4	3	2	1
10. Diversified Handloom Development Scheme	a. Issue of photo identity cards	Lakh	1/2	35	30	25	20	15		
	b. Organizing design exhibition-cum-dyeing workshop	Numbers	1/2	150	125	100	75	50		
VIII. To Develop Handicrafts Sector and welfare of artisans	10	1. Comprehensive cluster based & artisan centric interventions for integrated development of the sector leading to sustainable employment and socio economic growth of artisans.	To implement cluster development interventions	Numbers of new clusters	2	30	27	24	21	18
		2. Enrolment of artisans to provide Health Insurance.	Fulfilment of the annual target of covering 2 lakh artisans families under Health Insurance	No. of artisan families	1	2.0 lakh	1.80 lakh	1.60 lakh	1.40 lakh	1.20 lakh

		3. To formulate a specific scheme for comprehensive development of NER.	Approval of competent approving authority within the stipulated time.	Status of approval	1	Approval of competent authority	Approval of EFC	Completion of inter-ministerial consultation	Circulation of EFC Note	Preparation of EFC note.
		4. To strengthen social and financial security mechanism for artisans	a. Organising health camps.	No. of health camps	1	65 camps	58 camps	52 camps	45 camps	36 camps
			b. Forwarding Artisan Credit card application to Member Lending Institutions	No. of credit card applications	1	20000	18000	16000	14000	12000
		5. Capacity building training and skill development to upgrade the skills of artisans	a. Organising workshops and projects for skill and design development.	No. of artisan	1	5000	4500	4000	3500	3000
			b. To conduct capacity building and other programmes	No. of programme	1	25	22	20	17	15
		6. Creation of domestic marketing platform and tapping overseas market potential for facilitating exports.	a. To organize craft bazaars and exhibitions	No of programme	1	30	27	24	21	18
			b. International marketing events	No. of events'	1	5	4	3	2	1
IX. 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	1 Optimise Skill and capacity development through existing resources of the Ministry	Imparting training to meet identified skill gaps	No. of persons trained	3.5	27000	26000	25000	24000	23000
		2. Prepare an Integrated Skill Development Scheme for a period of 5 years involving private sector participation	Getting the proposal appraised and approved for implementation.	Date of obtaining in-principle approval of the Planning Comm.	1.5	31.1.2010	28.2.2010	31.3.2010	30.4.2010	31.5.2010

X . To Transform NTC into a profit making integrated textile company	3	To maximize utilization and productivity in 20 modernized mills	a) Performance Review vis-à-vis MOU targets	Date	1	15.3.10	20.3.10	25.3.10	31.3.10	31.3.10
			b) Review of Progress of Joint Ventures	Date	1	28.2.10	10.3.10	15.3.10	20.3.10	31.3.10
			c) Review of implementation of Modernisation Plan	Date	1	15.2.10	28.2.10	10.3.10	20.3.10	31.3.10
XI To Impart Education in The Field Of Fashion, Design And Management	3	a) Curriculum review	Regional conclaves followed by a National level conclave at Shillong	Date of conclave	1	31.1.10	15.2.10	28.2.10	15.3.10	31.3.10
		b) Filling the vacancies in Board of Governors	4- Members	Nos	1	4	3	2	1	0
		c) Opening of new NIFT Centre	Final section of 3 states	Date of Selection	1	28.2.10	10.3.10	20.3.10	31.3.10	31.3.10
XII. To ensure efficient Functioning of the RFD System.	5	1. Timely submission of Draft RFD for Approval	On-time submission	Date	2	5.00 PM on No.v. 30 2009	5.00 PM on Dec.1 2009	5.00 PM on Dec.220 09	5.00 PM on Dec.3 2009	5.00 PM on Dec.4 2009
		2. Time submission of results	On-time submission	Date	1	April 30, 2010	May 1, 2010	May 3, 2010	May 4, 2010	May 5, 2010
		3. Finalize a Strategic Plan	Finalize the Action Plan to make the Strategic Plan for next 5 year	Date	2	Feb. 12 2010	Feb 15 2010	Feb18 2010	Feb 21 2010	Feb 24 2010

Ministry of Textiles

Results Framework Document (RFD) for Ministry of Textiles (Jan. 2010 to Mar. 2010)

Section -3 Trend Values of the success indicators

Objectives	Actions	Criteria /success indicators	Units	Actual value	Actual value	Target value	Projected value	Projected value
				2007-08	2008-09	2009-10	2010-11	2011-12
I. To have a sustainable growth and development of Textiles Sector in the Country	1. Increase in production of textile	(a) Increase in yarn production	%	5%	-2.2%	3%	4%	4%
		(b) Increase in fabric production	%	4.9%	-1.9%	4%	5%	5%
-	2.To address the issues of raising productivity, improving quality and reducing the contamination in cotton.	Completion of Sanctioned Projects						-
		(i) MM - III (ii) MM-IV	Nos Nos	127 679	161 829	190 900	250 1000	Scheme closed Scheme closed
	3. To address the problem of Price Security to Cotton Farmers	No of CCI Purchase Centers operated	Nos	273	314	175	175	175
	4. Creating world class infrastructure for textile units under SITP Scheme	Commencement of Production in sanctioned projects	Nos	0	5	10	15	10

	5. Development of National Fiber Policy	Completion date	Date	Did not exist	New Scheme	15 Jan. 10	-	-
	6. Exports	(a) Developing New Markets by Mega Shows involving all EPCs	Nos	1	1	5	5	5
		(b) Increase in business enquiries in the major shows (Sample data collection by leading council)	(%)	Not collected	Not Collected	5%	5%	5%
	7.Promotion of Foreign Direct Investment	(a) Prepare Strategy, marketing plan to attract FDI	Date	Scheme did not exist	Scheme did not exist	31 Oct 09	-	-
		(b) Arranging road shows in 5 countries.	No. of countries			5		
	8. Promotion of R&D in Textiles Sector	(a) Utilisation of funds	%	100%	90%	80%	70%	60%
		(b) Sanction of New Projects	Nos	40	35	25	20	15
		(c) Completion of Projects due for closure in 09-10	%	90%	80%	70%	60%	60%
	9 Strengthening the Data base	(a) Completing the Handloom census	Date	Scheme did not exist		31.3.10		
		(b) Initiating 1 st full Census of entire textile sector	Date			31.3.10		
		(c)Initiating 1 st Full Census of Powerloom sector	Date			31.3.10		
	10. Enhancement of Ministry's web site to bring more accessibility, interactive, transparency and user centric	(a) Updating the website with the latest contents	Numbers	3	4	10	15	20
		(b) Adding more new features/contents/forms etc.	Numbers	1	2	5	7	10

II To ensure integrated development and promotion of jute sector	1. To provide better market infrastructure through construction of Market Yards and Departmental Purchase centers.	a.. Construction of MYs b. Construction of DPCs	Nos	Scheme not operation-alised	Scheme not operation-alised	2*+1 2*+3 *Already completed in Nov.	3 8	4 6
	2. Establishment of Jute Parks for production of Jute Diversified Products.	Completion of preparatory work and launch of construction activities	Nos.	Scheme not operation-alised	Scheme not operation-alised	2	3	3
	3. Conduct TQM cum productivity improvement study in six mills	Generation of Inception study and diagnostic reports.	No.s of Mills	Scheme not operation-alised	Scheme not operation-alised	4	4	4
III. To develop Sericulture & Silk Sector	1 Ensure optimal coverage of beneficiaries under the Centrally Sponsored Catalytic Development Programme (CDP) on sericulture.	Enhanced coverage of beneficiaries under CDP	Number of beneficiaries	21097	26674	25350 Projected	72000 Projected	152000 Projected
	2 Develop clusters to increase production and productivity	Adoption and development of Sericultural Clusters in high potential areas	No. of clusters to be developed	7	31	20 (proposed)	0	0
	3 Dissemination of proven Technology through organising Krishi Melas, Workshops, Farmers Awareness Programmes, training programmes etc.	No. of persons sensitized to appropriate technologies to encourage its adoption	Number	2434	2781	3000 (Proposed)	3400 (Proposed)	3700 (Proposed)
	4. Enrolment of new members and authorized users under SMOI (Silk Mark Organisation of India).	Enrolment of larger nos. under SMOI which guarantees purity of silk	No. of users/ Member enrolled	436	588	400 (projected)	600 (projected)	600 (projected)

IV. To Promote Growth and Development of technical textiles in India	1. Create awareness among stakeholders about potential of technical Textiles	Conducting Workshops/ Seminars and other such programmes for awareness in a quarter.	No. of Seminars	6	15	7*+5	18	19	
	2. Formulating Standards for Technical Textiles in Collaboration with Centers of Excellence.	Preparation and submission of recommendations to BIS for further consideration	No of Reports	New Scheme	-	2	Already formed	Already formed	
	3. Formulation of regulatory framework for user Ministries to promote use of technical textiles.	Preparation of regulatory framework	No of Ministries.	New Scheme	-	3	Already existence	Already existence	
	4 Preparation of concept paper on Technology Mission on Technical Textiles (TMTT).	Circulation of concept paper on Technology Mission on Technical Textiles to concerned	Date of circulation	New Scheme	-	-	-	-	
V. To Develop Wool & Woollen Textiles Sector	1.Integrated Wool Improvement & Development Programme (IWIDP)	a. No. of new Sheep covered,	Number (in lakhs)	6.75 lakh sheep	15.25 lakh new sheep	9 lakh new sheep	On-going Projects no new cover-age	Ongoing Projects no new coverage	
		b. New Angora families	Families	40 Angora families to be covered	140 Angora families to be covered	140 new Angora families to be covered	100 new Angora families to	100 new Angora families to	
		c. No. of Expos held,	Number	15 expos	15 expos	18 expos	8 expos	8 expos	
		d. Persons trained	Number	206	295	200	100	100	
		2. Social Security Scheme	a. Insurance cover of Sheep breeders	Number	4,733 sheep-breeders,	26,545 sheep-breeder	93,500 sheep-breeders,	16,000 sheep breeders	16,000 sheep breeders
			b. Insurance coverage of Sheep	Number (in lacs)	1.25 lakh	3.91 lakh	9 lakh sheep to	3 lakh sheep to be covered	3 lakh sheep to

				sheep covered	sheep covered	be covered		be covered
VI. To Develop and modernize the decentralized Powerlooms Sector	1. Release of subsidy under 20%, 15% MMS under TUFS.	Disbursement of Subsidy amount to the upgraded Powerloom units.	a. No. of Powerloom units	436	711	1100	1200	1300
			b. Amount of subsidy released Rupees	35.92 lakhs	40 lakhs	53 lakhs	55.65 lakhs	58.43 lakhs
	2. Modified Group Workshed Scheme	Number of Projects of Worksheds covered	Amount of Subsidy released	4	11	12	28*	28*
				1.13	1.36	2.0	5.0	6.25
	3. Group Insurance Scheme for powerloom weavers / workers	Enrolment of Weavers/Workers under the Scheme	Number of Weavers	1,21,937 nos.	1,26,500 nos.	1,39,150 nos.	146000 nos.	153300 nos
	4. To arrange Exposure visits of Powerloom Weavers from low technology Cluster to higher Technology Cluster	Number of powerloom weavers covered.	No. of Weavers	301 nos.	598 nos.	700 nos.	750 Nos.	800 Nos.
	5. Development of new markets for powerloom fabric	Conducting of Buyer-seller meet	No. of Buyer-Seller meet	7	9	10	11 Nos.	12 Nos.
	6. Powerloom Cluster Development to facilitate sustainable development of powerloom industry located in identified powerloom clusters.	Completion of diagnostic study for overall development of the powerloom clusters.	No. of Clusters	--	--	8	8 Nos.	8 Nos.
VII. To Develop Handlooms sector and welfare of weavers	1 Integrated handloom development scheme	a. Taking up 40 clusters	Number Number	251	131	85	80	78
		b. Taking up 100 Groups	Rs. in Lakh	-	548	300	350	400

		c. Sanctioning of viable MI claims		4630	5152	6500	6500	6500
	2. To Provide best of health care facilities to the Handloom weavers and ancillary workers through Health Insurance Scheme	No. of enrolments (in lakhs)	Number	17.74	18.78	15.00	21.00	25.00
	3. To provide life insurance cover to the Handloom weavers in case of natural/accidental death under the MGBBY	No. of enrolments (in lakhs)	Number	4.66	5.75	6.0	14.40	17.60
	4. Easy access to chashless OPD/IPD Centres in Handloom clusters	a. To ensure at least one OPD/IPD centre is available per 1000 weavers	Numbers	774	865	-	-	-
		b. No. of health/camps/awareness camps held in the States/Handloom Clusters	Number	70	90	110	120	130
		c. No. of beneficiaries who availed the benefits	Number	5.20	22.61	52773 (upto Oct, 2009.	-	-
	5. To provide scholarship to children of weaver members of MGBBY	No. of children to be covered.	Number	4970	59173	-	-	-
	6. Support of marketing facilities.	a. Domestic marketing events organized	Numbers	313	399	500	500	500
		b. Participation in international marketing events	Numbers	7	9	10	10	10
	7. Handloom Mark Scheme	Increase in number of registrants under Handloom Mark scheme	Number s	2265	1423	1050	1500	1500
	8. Export promotion scheme	Sanction of export projects	Numbers	1	14	10	15	15
	9. Mill Gate Price scheme	a. To provide raw material at reasonable prices	Qty in lakh Kgs.	682.14	855.12	1050.00	1150.00	1250.00
		b.. Introduction of new type of yarn	Numbers	-	-	05	05	05
	10. Diversified	a. Issue of photo	Lakh	NA	NA	35	NA	NA

	Handloom Development Scheme	identity cards						
		b. Organizing design exhibition-cum-dyeing workshop	Numbers	203	211	250	250	250
VIII. 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.	To implement cluster development interventions	Number of new clusters	83	123	120	120	120
	2. Enrolment of artisans to provide Health Insurance.	Fulfilment of the annual target of covering 2 lakh artisans families under Health Insurance	No. of artisan families	8.82 Lakhs	10.10 Lakhs	8.00 Lakhs	8.40 Lakhs	8.40 Lakhs
	3. To formulate a specific scheme for comprehensive development of NER.	Approval of competent approving authority within the stipulated time.	Status of approval	New Scheme				
	4. To strengthen social and financial security mechanism for artisans	a. Organising health camps. b. Forwarding Artisan Credit card application to Member Lending Institutions	No. of health camps	-	300	338	350	350
			No. of credit card applications	N.A.	N.A.	1.00 lakh	1.25 lakh	1.50 lakh
5. Capacity building training and skill development to upgrade the skills of artisans	a. Organising workshops and projects for skill and design development. b. To conduct capacity building and other programmes	No. of artisan	8450	6325	13600	6400	6650	
		No. of programme	21	13	209	05	05	
IX. To address the trained manpower needs of textiles and related segments	1 Optimise Skill and capacity development through existing resources of the Ministry	Imparting training to meet identified skill gaps	No. of persons trained	-	1.1 lakh	1.47 lakhs (projected)	2.02 lakhs (projected)	3.2 lakh (projected)

including Handicrafts, Handlooms, Sericulture, Jute, Technical Textiles etc based on the industry demand.	2. Prepare an Integrated Skill Development Scheme for a period of 5 years involving private sector participation	Getting the proposal appraised and approved for implementation.	Date of obtaining in-principle approval of the Planning Comm.	New Scheme	NA	NA	NA	NA
X. To Transform NTC into a profit making integrated textile company	To maximize utilization and productivity in 20 modernized mills	a) Performance Reviw vis-à-vis MOU targets b) Review of Progress of Joint Ventures c) Review of Implementation of Modernisation Plan	Date Date Date	04.08 -- --	04.09 -- --	15.4 .10 28.2.10 15.2.10	15.3.11 28.2.11 15.2.11	187 65
XI To Impart Education in The Field Of Fashion, Design And Management	a) Curriculum review	Regional conclaves followed by a National level conclave at Shillong	Date of conclave	New proposal	New proposal	New proposal	New proposal	New proposal
	b) Filling the vacancies in Board of Governors	4- Members	Nos	New proposal	New proposal	New proposal	New proposal	New proposal
	c) Opening of new NIFT Centre	Final section of 3 states	Date of Selection	New proposal	New proposal	New proposal	New proposal	New proposal
XII. To ensure efficient Functioning of the RFD System.	1. Timely submission of Draft RFD for Approval	On-time submission	Date	New proposal	New proposal	New proposal	New proposal	New proposal
	2. Time submission of results	On-time submission	Date	New proposal	New proposal	New proposal	New proposal	New proposal
	3. Finalize a Strategic Plan	Finalize the Action Plan to make the Strategic Plan for next 5 year	Date	New proposal	New proposal	New proposal	New proposal	New proposal

Ministry of Textiles

Results Framework Document (RFD) for Ministry of Textiles (Jan. 2010 to Mar. 2010)

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.

Ministry of Textiles

Results Framework Document (RFD) for Ministry of Textiles (Jan. 2010 to Mar. 2010)

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 ?
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 MY for development of the same. Land for 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	Under Wool sector, Insurance	Direction to LIC and	Insurance coverage is	N. A.	Target would not be

of Financial Services, Ministry of Finance, Life Insurance Corporation (LIC), Oriental Insurance Corporation (OIC)	coverage to shepherds and sheep	OIC to provide insurance coverage to shepherds and sheep	to be provided by LIC and OIC only		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	Once the “in-principle” approval of the Planning Commission is received, the appraisal by EFC and	NA	The National Skill Development Policy target of training 100 lakh persons in the sector by 2022 will not

		Integrated Skill Development Scheme	the approval of the Cabinet will be solicited for implementation of the Scheme		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.

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Ministry of Textiles
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Place: New Delhi.

Date:

