

Ministry of Textiles

Results Framework Document (RFD) for Ministry of Textiles (2010 -2011)

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 have a sustainable growth and development of Textiles Sector in the Country	23	1. Increase in production	a. Increase in yarn production (Cotton & Man-Made) (in kg)	%	3	5	4	3	2	1
			b. Increase in fabric production (Cotton & Man-Made) (sq. metre)	%	3	5	4	3	2	1
	2. Supporting entrepreneurs for development of Textiles sector in the country through SITP	a. Utilization of Budget Provision (for subsidy/ support element)	%	2	100%	90%	80%	70%	60%	
		b. Nos. of SITP parks where at least 25% of units will commence production.	Nos.	2	5	4	3	2	1	
	3. Formulation of National Fiber Policy	Completion & declaration	Date	3	31-12-10	31-1-11	28-2-11	15-3-11	31-3-11	
	4. To promote exports	Total value of Exports	In US \$ Bn	3	24	23	20	19.5	19	
	5. Promotion of R & D in the	Hosting of the Inventory of all	Date	3	31-5-10	30-6-10	31-7-10	31-8-10	30-9-10	

		textile sector	Research projects undertaken during the last 10 years on the website of the Ministry.							
		6. Integrated Skill Development Programme	Workers to be trained under ISDP Programme in Apparel Sector	Nos.	4	16000	15,000	13000	12000	10000
II To ensure integrated development and promotion of Jute sector	12	1. Promoting Modernisation of Jute Industry	%age utilisation of Budgeted subsidy for the scheme – Acquisition of Machinery	%	4	100	90	80	70	60
		2. TQM cum productivity improvement study in Jute mills.	a. Completion of 4 Studies initiated in previous year	date	4	30-9-10	31-10-10	30-11-10	31-12-10	31-1-11
			b. Assignment of 4 new studies	date	4	30-9-10	31-10-10	30-11-10	31-12-10	31-1-11
III. To develop Sericulture & Silk Sector	11	1. No. of Research Projects	No. of concluded research projects as on 31.3.10 to be taken to field	%	3	100	90	80	70	60
		2. Dissemination of proven Technology.	No. of persons sensitized through Krishi Meals, workshops, awareness & training programmes	Numbers	3	3400	3060	2720	2380	2040

		3. Develop clusters to increase production and productivity	a. Take up new intervention in existing Cluster for development	Nos.	2	51	46	41	36	31
			b. Evaluation of Cluster Development Programmes	Date	3	31-12-10	31-1-11	28-2-11	15-3-11	31-3-11
IV. To Promote Growth and Development of technical textiles in India	5	1. Create awareness among stakeholders about potential of technical Textiles	Conducting Workshops/ Seminars and other such programmes for awareness .	No. of Seminars/Training Programmes in a year	3	18	16	12	10	8
		2. Launching of Techno-logy Mission on Technical Textiles.	Issuance of necessary orders for the Scheme including financial sanctions.	Date	2	30-9-10	31-10-10	30-11-10	31-12-10	31-1-11
V. To Develop Wool & Woolen Textiles Sector	5	To increase the production of woollen textiles	%age increase in production of woollen textiles over previous year (sq. metres)	%	2	5	4	3	2	1
		To increase the export of woollen yarn, fabrics, made-ups and ready garments of wool	%age increase in export of woollen products over previous year (US \$)	%	3	5	4	3	2	1
VI. To Develop and modernize the decentralized Powerlooms Sector	6	1. Technology Upgradation under TUFs	Setting up of new automatic, shuttleless looms and other	Nos.	2	900	800	700	600	500

			compatible units							
		2. Modified Group Workshed Scheme	Completion of all projects including extended ones) due for completion in 2010-11	%	2	100	90	80	70	60
		3. Welfare of powerloom weavers / workers	Weavers/Workers enrolled under Group Insurance Scheme	Number (in Thousands)	1	110	100	90	80	70
		4. To arrange Exposure visits of Powerloom Weavers from low technology Cluster to higher Technology Cluster	Weavers exposed	Nos.	1	700	600	500	400	300
VII. To Develop Handlooms sector and welfare of weavers	11	1. Increase in Production and Export of handloom products	a. Increase in production over previous year (Sq. metre)	%	2	3	2	1.50	1.00	0.50
			b. Increase in export of Handloom products over previous year (US \$)	%	1	3	2	1.50	1.00	0.50
		2. To provide social security facilities by health care Life Insurance cover to the Handloom weavers and ancillary	a. Enrolments including renewals (HIS)	Numbers (in lakhs)	1	10	9	8	7	6
			b. Enrolments including renewals (MGBBY)	Numbers (in lakhs)	1	6	5	4	3	2
			c. To provide scholarship to children of	Number (in thousands)	1	60	50	40	30	20

		workers	weavers studying in Class IX to XII							
		3. To provide better marketing opportunity	a. Sales through domestic marketing events	Rs. in crore	1	400	360	320	280	240
			b. Organization of Domestic Exhibitions	Numbers	1	500	450	400	350	300
		4. Skill up-gradation	Design exhibition –cum-dyeing workshop	Number	2	300	270	240	210	180
		5. Census of weavers and issue of Photo I. Cards	Completion of Census and issue of Photo Identity Cards	Date	1	30-10-10	31-11-10	31-12-10	31-1-11	28-2-11
VIII. To Develop Handicrafts Sector and welfare of artisans	11	1. Development of clusters to provide technological, marketing, financial and infrastructural support	a. Completion of all projects (including extended ones) due for completion in 2010-11	%	3	100	90	80	70	60
		2. Promotion of export of handicrafts	Total value of exports	US\$(Million.)	1	2915	2623	2332	2040	1749
		3. Social security and economic support to artisans	a. Health Insurance coverage	No. (lakhs)	1	8.40	7.56	6.72	5.88	5.04
			b. Issue of Artisan's Credit Cards	Nos. (in thousand)	1	30	27	24	21	18
		4. Inclusive growth scheme for development and promotion of NER crafts	Sanction of new scheme	Date	1	30-9-10	31-10-10	30-11-10	31-12-10	31-1-11

		5. Domestic marketing platform.	Sales generated in craft bazaars, exhibitions & Gandhi Shilp Bazars	(Rs. in crores)	1	100	90	80	70	60
		6.To provide wider/ global reach of hand crafted products via website	a. 15,000 products of clusters to be uploaded	Date	1	30-6-10	31-7-10	31-8-10	30-9-10	31-10-10
			b. 25000 products of 5 identified themes to be uploaded	Date	1	30-6-10	31-7-10	31-8-10	30-9-10	31-10-10
		7. Creation of Infrastructure in Mega Clusters for high quality handicraft products	Release of budgeted funds for sanctioned projects.	%	1	100	90	80	70	60
IX . To improve the functioning of PSUs	3	To review functioning of PSUs from time to time to ensure better performance.	No. of units which achieved excellent grading in respect of MOUs signed with them	No. of Units	3	7	6	5	4	3
X To ensure efficient functioning of the RFD System.	5	1.Timely submission of Draft RFD for Approval	On-time submission	Date	2	5-3 10	8-3-10	9-3-10	10-3-10	11--3-10
		2. Time submission of results	On-time submission	Date	1	2-5-11	3-5-11	4-5-11	5-5-11	6-5-11
		3. Finalize a Strategic Plan (after meeting	Finalize the Action Plan to make the Strategic Plan for	Date	2	10-12-10	15-12-10	20-12-10	24-12-10	31-12-10

		all intermediate deadlines)	next 5 year							
XI. To Improve Internal Efficiency/ responsive-ness/ service delivery of Ministry/ Department	6	1. Develop RFDs for all responsibility Centres (Subordinate Offices, Attached Offices, Autonomous bodies)	Percentage of RCs covered	%	2	100	95	90	85	80
		2. Implementatn of Sevottam	a. Create a Sevottam compliant system to implement, monitor and review Citizen's Charter	Date	1	1-10-10	5-1-10	11-10-10	15-10-10	20-10-10
			b. Create a Sevottam compliant system to redress and monitor public grievances	Date	1	1-10-10	5-1-10	11-10-10	15-10-10	20-10-10
			c. Independent Audit of Implementation of Citizen's Charter	%	1	100	95	90	85	80
			d. Independent Audit of public grievance redressal system	%	1	100	95	90	85	80

XII Ensuring compliance to the Financial Accountability Framework	1	Timely submission of ATNS on Ajudit Paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during t6he year	%	.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sect6. 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	%	.5	100	90	80	70	60
	1	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATNs disposed off during the year	%	.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year	%	.5	100	90	80	70	60