

Performance Evaluation Report

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					Achievement	Performance	
						Excellent	VeryGood	Good	Fair	Poor		Raw Score	Weighted Score
						100%	90%	80%	70%	60%			
1 To have a sustainable growth and development of Textiles Sector in the country.	23.00	Supporting entrepreneurs for development of Textiles sectors in the country through SITP	Utilization of Budget Provision (for subsidy/support element)	%	2.00	100	90	80	70	60	86	86.0	1.72
			Nos. of SITP parks where at least 25% of units will commence production	Nos	2.00	5	4	3	2	1	6	100.0	2.0
		Increase in production	Increase in yarn production	%	3.00	5	4	3	2	1	7.4	100.0	3.0
			Increase in fabric production	%	3.00	5	4	3	2	1	5.3	100.0	3.0
		Formulation of National Fibre Policy	Completion and declaration	Date	3.00	31/12/2010	31/01/2011	28/02/2011	15/03/2011	31/03/2011	31/08/2010	100.0	3.0
		Promotion of R&D in the Textiles sector	Hosting of the Inventory of all Research Projects undertaken during the last 10 years on the website of the Ministry	Date	3.00	31/05/2010	30/06/2010	31/07/2010	31/08/2010	30/09/2010	30/06/2010	90.0	2.7
		Integrated Skill Development Programme	Workers to be trained under ISDP Programme in Apparel Sector	Nos.	4.00	16000	15000	13000	12000	10000	13500	82.5	3.3
		To promote exports	Total value of Exports	In US\$ Bn	3.00	24	23	20	19.5	19	24.42	100.0	3.0
2 To ensure integrated development and promotion of jute sector .	12.00	Promoting modernisation of jute industry	% age utilisation of Budgeted subsidy for the scheme-Acquisition of Machinery	%	4.08	100	90	80	70	60	84	84.0	3.43
		TQM cum productivity study in the mills	Completion of 4 Studies initiated in previous years	Date	3.96	30/09/2010	31/10/2010	30/11/2010	31/12/2010	31/01/2011	31/07/2010	100.0	3.96
			Assignment of 4 new studies	Date	3.96	30/09/2010	31/10/2010	30/11/2010	31/12/2010	31/01/2011	31/07/2010	100.0	3.96
3 To develop Sericulture & Silk Sector.	11.00	No. of Research Projects	No. of concluded research projects as on 31.3.10 to be taken to	%	2.97	100	90	80	70	60	100	100.0	2.97

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			field											
		Dissemination of proven Technology	No. of persons sensitized through Krishi Meals, workshops, awareness and training programmes	Nos	2.97	3400	3060	2720	2380	2040	3450	100.0	2.97	
		Develop clusters to increase production and productivity	Take up new interventions in existing clusters for development	Nos	2.09	51	46	41	36	31	51	100.0	2.09	
			Evaluation of Cluster Development Programmes	Date	2.97	31/12/2010	31/01/2011	28/02/2011	15/03/2011	31/03/2011	31/12/2010	100.0	2.97	
4	To promote Growth and Development of technical textiles in India.	5.00	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	3.00	18	16	12	10	8	23	100.0	3.0
			Launching of Technology Mission on Technical Textiles	Issuance of necessary order for the Scheme including financial sanctions	Date	2.00	30/09/2010	31/10/2010	30/11/2010	31/12/2010	31/01/2011	29/09/2010	100.0	2.0
5	To develop Wool & Woollen Textiles Sector.	5.00	To increase the production of woollen textiles	%age increase in production of woollen textiles over previous year(sq. metres)	%	2.00	5	4	3	2	1	9	100.0	2.0
			To increase the export of woollen yarn, fabrics made-ups and ready garments of wool.	%age increase in exports of woollen products over previous year (US \$)	%	3.00	5	4	3	2	1	12	100.0	3.0
6	To develop and modernize the decentralized Powerlooms Sector.	6.00	Technology Upgradation under TUFs	Setting up of new automatic, shuttleless looms and other compatible units	Nos.	1.98	900	800	700	600	500	705	80.5	1.59

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		Modified Group Workshed Scheme	Completion of all projects including extended ones due for completion in 2010-11	%	1.98	100	90	80	70	60	100	100.0	1.98
		Welfare of powerloom weavers/workers	Weavers/Workers enrolled under Group Insurance Scheme	Number (in thousands)	1.02	110	100	90	80	70	153	100.0	1.02
		To arrange Exposure visits of Powerloom Weavers from low technology Cluster to higher Technology Cluster	Weavers exposed	Nos.	1.02	700	600	500	400	300	802	100.0	1.02
7 To develop Handlooms sector and welfare of weavers.	11.00	Increase in production and export of handlooms products	Increase in production over previous year (Sq. metre)	%	2.00	3	2	1.50	1.00	0.50	3.48	100.0	2.0
			Increase in exporet of Handloom products over previous year (US\$)	%	1.00	3	2	1.50	1.00	0.50	32.43	100.0	1.0
		To provide social security facilities by health care Life Insurance covered to the Handlooms weavers and ancillary workers	Enrolments including reneqals (HIS)	numbers (in lakhs)	1.00	10	9	8	7	6	16.11	100.0	1.0
			Enrolments including renewals (MGBBY)	Numbers (in lakhs)	1.00	6	5	4	3	2	5.20	92.0	0.92
		To provide scholarship to children of weavers studying in Class IX to XII	Number (in thousands)	1.00	60	50	40	30	20	155	100.0	1.0	
		To provide better marketing opportunity	Sales through domestic marketing events	Rs. in crore	1.00	400	360	320	280	240	410.19	100.0	1.0
			Organization of Domestic Exhibitions	Numbers	1.00	500	450	400	350	300	680	100.0	1.0

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		Skill upgradation	Design exhibition - cum-dyeing workshop	Number	2.00	300	270	240	210	180	300	100.0	2.0
		Census of weavers and issue of Photo I Cards	Completion of Census and issue of Photo Identity Cards	Date	1.00	30/10/2010	30/11/2010	31/12/2010	31/01/2011	28/02/2011	30/09/2010	100.0	1.0
8 To develop Handicrafts Sector and welfare of artisans.	11.00	Development of clusters to provide technological marketing, financial and infrastructural support	Completion of all projects (including extended ones) due for completion in 2010-11.	%	3.08	100	90	80	70	60	100	100.0	3.08
		Promotion of export of handicrafts	Total value of exports	US\$(Million)	0.99	2915	2623	2332	2040	1749	2955.38	100.0	0.99
		Social security and economic support to artisans	Health Insurance coverage	No.(laks)	0.99	8.40	7.56	6.72	5.88	5.04	8.91	100.0	0.99
			Issue of Artisan's Credit Cards	Nos in thousand)	0.99	30	27	24	21	18	32000	100.0	0.99
		Inclusive growth scheme for development and promotion of NER crafts	Sanction of new scheme	Date	0.99	30/09/2010	31/10/2010	30/11/2010	31/12/2010	31/01/2011	10/11/2010	86.67	0.86
		Domestic marketing platform	Sales generated in craft bazaars, exhibitions & Gandhi Shilp Bazars	(Rs.in crores)	0.99	100	90	80	70	60	135.11	100.0	0.99
		To provide wider/global research of handcrafted products via website	15,000 products of clusters to be uploaded	Date	0.99	30/06/2010	31/07/2010	31/08/2010	30/09/2010	31/10/2010	09/06/2010	100.0	0.99
			25000 products of 5 identified themes to be uploaded	Date	0.99	30/06/2010	31/07/2010	31/08/2010	30/09/2010	31/10/2010	09/06/2010	100.0	0.99
		Creation of infrastructure in mega clusters for high quality handcraft products	Release of budgeted funds for sanctioned projects.	%	0.99	100	90	80	70	60	100	100.0	0.99
9 To improve the functioning of PSUs.	3.00	To review functioning of PSUs from time to time to ensure better	No. of units which achieved excellent grading in respect of	No. of Units	3.00	7	6	5	4	3	0	0.0	0.0

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		performance	MOUs signed with them										
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.00	05/03/2010	08/03/2010	09/03/2010	10/03/2010	11/03/2010	05/03/2010	100.0	2.0
		Timely submission of Results	On- time submission	Date	1.00	02/05/2011	03/05/2011	04/05/2011	05/05/2011	06/05/2011	02/05/2011	100.0	1.0
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.00	10/02/2011	15/02/2011	21/02/2011	25/02/2011	01/03/2011	10/02/2011	100.0	2.0
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	2.00	100	95	90	85	80	100	100.0	2.0
		Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date	2.00	10/02/2011	15/02/2011	21/02/2011	25/02/2011	01/03/2011	10/02/2011	100.0	2.0
			Create a Sevottam Compliant system to redress and monitor public Grievances	Date	2.00	10/02/2011	15/02/2011	21/02/2011	25/02/2011	01/03/2011	10/02/2011	100.0	2.0
* Ensuring compliance to the Financial Accountability Framework	2.00	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.	%	0.50	100	90	80	70	60	80	80.0	0.4
		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.	%	0.50	100	90	80	70	60	100	100.0	0.5

* Mandatory Objective(s)

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		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.	%	0.50	100	90	80	70	60	50	0.0	0.0
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%	0.50	100	90	80	70	60	100	100.0	0.5

* Mandatory Objective(s)

Total Composite Score :

93.87