

## Performance Evaluation Report

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					Achievement	Performance	
						Excellent	VeryGood	Good	Fair	Poor		Raw Score	Weighted Raw Score
						100%	90%	80%	70%	60%			
1 To achieve sustainable growth, modernization, value addition, increase in exports and overall development of the Textiles sector in the country with an addition of 20-22 lac spindles and 20000-25000 automatic shuttleless looms and a processing capacity of 15-20 thousand lakh sq. meters.	23.00	Increase in investments under modernization plan	Investments under TUFS	Rs. In crores	2.00	15000	14000	11000	9000	7000	15711	100.0	2.0
			Capacity addition under TUFS	No. (in Lac spindles)	1.00	22	20	18	15	10	0.62	0.0	0.0
			Capacity addition under TUFS ( automatic, shuttleless looms)	No. (in lac)	1.00	0.25	0.20	0.15	0.10	0.05		N/A	N/A
			Capacity addition under TUFS (processing capacity)	Lakh Sq. Mtrs.	2.00	20000	15000	10000	8000	5000		N/A	N/A
		Increase in production	Increase in yarn production	%	1.01	10	7	5	4	3	-7.7	0.0	0.0
			Increase in fabric production	%	1.01	5	4	3	2	1	-5.6	0.0	0.0
		SITP	Nos. of SITPs where at least 25% of units will commence production. (Total no. of SITPs sanctioned so far is 40)	Nos	4.00	8	7	6	5	4	7	90.0	3.6
		Increase in textile exports in value terms. (Export Schemes: Common Compliance	Total value of Exports	US \$ Bn	5.98	27	24	22	21	20	29.82	100.0	5.98

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		Code, Market Development & Product Diversification Scheme)											
		Integrated Skill Development Programme	Workers to be trained under ISDP Programme in Apparel Sector	Nos	2.99	16000	15000	13000	12000	10000	15500	95.0	2.84
		Supporting Research & Development projects.	Completion of Ongoing Research Projects sanctioned as on 31.03.2011 (80)	Nos	2.00	13	12	11	10	9	23	100.0	2.0
2 To ensure integrated development and promotion of Jute sector with a 5-6% increase in Jute fibre Production.	11.00	Increase in production of jute fibre	Increase in production of jute fibre in quantity terms. (Lakh bales)	%	1.00	6	5	3	2	0	10	100.0	1.0
		Assured availability of gunny bags for Foodgrain Purchase	Percentage of total indented quantity supplied within the indented period	%	1.00	80	70	60	50	40	90	100.0	1.0
		Developing Eco- labeling protocol for jute products	Preparation of final Report on Eco-labeling and Disposal Protocol	Date	1.00	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012	31/08/2011	100.0	1.0
			Initiation of further study on (i) Carbon Credit (ii) Water Footprint(iii) Establishment of Eco-labeling	No. of studies initiated	1.00	3	2	1	0	0	0	60.0	0.6
		Project on development of Jute Geo-textiles	On time commencement of field application of JGT at the selected sites.	Date	1.00	31/01/2012	15/02/2012	28/02/2012	15/03/2012	31/03/2012	31/12/2011	100.0	1.0
			Manufacture of the identified / selected potentially important JGT and its standardisation	Date	1.00	31/01/2012	15/02/2012	28/02/2012	15/03/2012	31/03/2012	31/12/2011	100.0	1.0

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		Performance assessment and evaluation of JTM	Completion of evaluation	Date	1.00	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012	19/09/2011	100.0	1.0
		Implementation of JTM-MM III	Development of high speed Ribboner-Completion of field trials	Date	1.00	31/12/2011	31/01/2012	28/02/2012	15/03/2012	31/03/2012		N/A	N/A
		Implementation of JTM – MM-IV	Development of jute parks sanctioned as on 31.03.2011 by promoting investments & release of installments.( Total no. of Jute Parks sanctioned is 9)	Rs. in crores	1.00	20	17.5	15	12.5	10	7.91	0.0	0.0
			Modernization of jute industry by promoting investment through subsidies sanctioned by NJB	Subsidy released in Rs. crores	1.00	20	18	16	14	12	12.11	60.55	0.61
			Development of clusters & NGOs for Jute product development & diversification	No. of beneficiaries	0.50	6000	5400	4800	4200	3600	8010	100.0	0.5
			Development of clusters & NGOs for Jute product development & diversification.	No. of clusters( completing the activities )	0.50	110	100	90	80	70	138	100.0	0.5
3	10.00	Silk production in India	Total Raw Silk production in the Country Total Raw Silk production in the Country	In M. Tons	2.00	22000	20500	19000	18000	17000	23000	100.0	2.0
		Silk exports	Exports in value terms	Rs. crore	1.00	3000	2700	2500	2300	2000	1750.03	0.0	0.0

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		Research Projects	No. of ongoing Research Projects to be concluded and transferred to field	Nos	1.00	76	68	61	53	46	79	100.0	1.0
		Dissemination of proven technology.	No. of persons sensitized through Krishi Melas, workshops, awareness & training programmes	Nos	2.00	4000	3600	3200	2800	2400	13876	100.0	2.0
		Skill Development Programme	Imparting training to farmers, reelers, weavers, potential entrepreneurs, extension agents and other stakeholders of the silk industry	Nos	1.00	10000	8000	6000	5000	4000	817	0.0	0.0
		Development of silk sector in North East States	Raw Silk Production in North East States	In M.Tons	2.00	3000	2900	2700	2500	2300	3384	100.0	2.0
		Silk Mark	Programmes/events/Expos /Road shows etc. to be organized by SMOI	Number of Program mes	1.00	400	360	320	280	240	526	100.0	1.0
4 To strengthen Textile & Fashion education.	1.00	Revise curriculum across all programmes for further strengthening of fashion education and enhancing exposure of students and faculty through academic exchanges / industry linkages.	Review Curriculum of various Departments/ \Programmes and implementation of revised curriculum across all Centres and programmes of NIFT.	Number of Program mes	0.50	11	10	9	8	7	11	100.0	0.5
			Number of MoUs to be reviewed/updated /signed with institutes & industry by NIFT & SVPISTM	Number of MoUs	0.50	6	5	4	3	2	6	100.0	0.5

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5 To promote growth and development of Technical Textiles in India-Implementation of Technology Mission on Technical Textiles.	5.00	MM-I (Part-1) Upgradation of 4 existing Centres of Excellence	Achievement of Target Milestones as per DPR in respect of 4 COEs	%	1.00	100	90	80	70	60	80	80.0	0.8
		MM-I (Part-2) establishment of 4 New CoEs and Sanction of their DPR	Selection of 4 CoEs & Sanction of DPR by Ministry	Date	1.00	30/06/2011	31/07/2011	31/08/2011	30/09/2011	31/10/2011	18/03/2011	100.0	1.0
		MM-II (Part-1) Providing support to business start-up	Empanelment of Agencies for providing the support.	Date	0.50	30/06/2011	31/07/2011	31/08/2011	30/09/2011	31/10/2011	11/05/2011	100.0	0.5
		Organising workshops/ seminars for awareness	Conduct of workshops	Nos	1.00	10	8	6	4	2	20	100.0	1.0
		Social Compliance through standardisation/ regulatory measures- Conduct of studies in priority areas	Initiation and submission of reports to concerned ministries for taking up the amendments	No of Studies(Initiated)	0.50	4	3	2	1	0	4	100.0	0.5
			Initiation and submission of reports to concerned ministries for taking up the amendments	No of Studies(Completed)	1.00	2	1	0	0	0	2	100.0	1.0
6 To develop Wool & Woollen textiles sector and increase in exports of woollen products with a 4-5% increase in production.	5.00	To increase production of woollen textiles	Increase in production of woollen textiles over previous year (sq. metres)	%	2.00	5	4	3	2	1	15	100.0	2.0
		To improve the Quality and the Quantity of Wool through implementation of Integrated Wool Improvement &	Number of Sheep to be covered under IWIDP	No. in Lakhs	2.00	16	14	12	10	9	16	100.0	2.0

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		Development Programme (IWIDP).											
		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 \$ Bn.)	%	1.00	5	4	3	2	1	32	100.0	1.0
7 To develop and modernize the decentralized Powerlooms sector.	5.00	Technology Upgradation under TUFs	Setting up of new automatic, shuttleless looms.	No.	2.00	900	800	700	600	500	1332	100.0	2.0
		Modified Group Workshed Scheme	Completion of all projects (including extended ones) due for completion by 31.03.2012. (No. of workshed : 8)	No.	1.00	8	7	6	5	4	8	100.0	1.0
		Welfare of powerloom weavers / workers	Weavers/Workers enrolled under Group Insurance Scheme	No. (in Thousands)	1.00	120	110	100	90	80	156201	100.0	1.0
		To arrange Exposure visits of Powerloom Weavers from low technology Cluster to higher Technology Cluster	Clusters covered	Numbers	1.00	8	7	6	5	4	11	100.0	1.0
8 To develop Handlooms sector, increase handloom exports and welfare of weavers with addition of 5000-7000 new looms and an increase of 5-6% in the export of Handloom products.	11.00	Institutional and Infrastructure Support	No. of new looms and accessories provided or upgraded in the Clusters.	No.	1.54	5000	4500	4000	3500	3000	9378	100.0	1.54
			No. of New/upgraded Common Facility Centres (CFC)/ Dye Houses in the Clusters.	No.	0.50	50	45	40	35	30	255	100.0	0.5

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			Access to raw material with increase in the number of depots of NHDC	No.	0.50	30	27	24	21	18	65	100.0	0.5
			Increase in Yarn Supply through Production of Hank Yarn.	% increase over the last year	0.50	0.08	0.07	0.05	0.03	0.02	3.8	100.0	0.5
			Export of Handloom products	% increase over the last year	1.00	3	2.7	2.4	2.1	1.8	74.15	100.0	1.0
		To provide social security facilities through health Insurance and Life Insurance cover to the Handloom weavers.	No. of enrolments including renewals (HIS) as per budgetary allocation	No. in Lakhs	1.00	16	14	12	11	9	17.66	100.0	1.0
			. No. of enrolments including renewals (MGBBY)	No. in Lakhs	1.00	6	5	4	3	2.5	5.91	99.1	0.99
			To provide scholarship to children of weavers studying in Class IX to XII	No. in thousand	0.50	70	62	55	49	43	72525	100.0	0.5
			Credit guarantee to weavers through SIDBI scheme	No. of weavers	0.50	2200	2000	1800	1600	1400	17000	100.0	0.5
		To provide better marketing opportunity	No. of Events for Domestic & International Exhibitions/ Buyer seller meets	No.	1.00	720	600	550	500	450	741	100.0	1.0
			Sales through domestic marketing events	Rs. in crores	1.00	450	400	350	300	250	480	100.0	1.0

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			No. of designs provided through website and professionally qualified designers	No.	0.50	1250	1200	1150	1100	950	1265	100.0	0.5
		Skill up-gradation	Design exhibition –cum-dyeing workshop	No.	0.50	300	250	200	150	100	295	99.0	0.5
			No. of beneficiaries given training in the training programmes	No. of weavers	0.50	15000	14000	13000	12000	11000	0	0.0	0.0
		Census of weavers and issue of Photo I. Cards	Distribution of Photo Identity Cards in the Clusters. (cumulative)	No. in Lakhs	0.50	22	20	16	14	12	31	100.0	0.5
9 To develop Handicrafts Sector, increase handicraft exports and welfare of artisans with adoption of 110-120 new clusters & social security cover to 8-9 lakh artisans.	11.00	Development of clusters to provide technical, marketing and financial support	Adoption of new clusters for Technical , marketing and financial support	No.	1.01	120	108	96	84	72	159	100.0	1.01
		Export of handicrafts	Exports.	US Million \$	1.00	3100	3000	2600	2400	2200	3513.90	100.0	1.0
		Social security and economic support to artisans	Health Insurance coverage	No. in Lakhs	1.00	8.4	7.56	6.72	5.88	5.04	7.21	85.83	0.86
			Sponsoring of Artisans Credit Card forms to the Banks	No. in thousand	1.00	30	27	24	21	18	31057	100.0	1.0
		Domestic marketing platform.	No. of marketing events organized	No.	0.50	260	234	210	189	170	541	100.0	0.5
			Sales in Craft Bazar, Gandhi Shilp Bazars and Exhibitions.	Sales in Rs. crores	0.50	110	95	85	77	70	239.00	100.0	0.5
		To facilitate design & technology development in handicrafts sector	No. of design workshops/ project sanctioned	No.	1.00	350	315	283	255	229	370	100.0	1.0

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			No. of new design developed	No.	0.50	5500	4948	4445	4000	3597	10360	100.0	0.5
			No. of artisans trained	No.	0.50	9800	8820	7924	7140	6412	16800	100.0	0.5
		Creation of Infrastructure in Mega Cluster at Jodhpur	Appointment of CMTA	Date	1.00	31/10/2011	30/11/2011	31/12/2011	31/01/2012	28/02/2012	17/08/2011	100.0	1.0
		Monitoring and Evaluation of all the schemes.	Completion of terminal evaluation of the major schemes.	Date	1.00	31/10/2011	30/11/2011	31/12/2011	31/01/2012	29/02/2012	23/12/2011	82.58	0.83
		Urban Haats	Sanction of all complete proposals received	%	1.00	100	90	80	70	60	100	100.0	1.0
		Promotion of Handicrafts in North East States.	Preparation of DPR for special scheme for NER.	Date	1.00	31/12/2011	15/01/2012	31/01/2012	15/02/2012	29/02/2012	30/12/2011	100.0	1.0
10 To improve the functioning & performance of PSUs.	3.00	Revival of NJMC and Launch of Revival Scheme	Approval of Revival Scheme by BIFR	Date	1.50	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012	31/03/2011	100.0	1.5
		Revival of NTC and finalisation of Modified Scheme 2010	Approval of MS 10 from BRPSE	Date	0.50	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012		N/A	N/A
			Approval of MS 10 from Cabinet	Date	0.50	31/01/2012	28/02/2012	15/03/2012	22/03/2012	31/03/2012		N/A	N/A
		Revival of BIC and approval of Revival Scheme of BIC	Approval from Cabinet	Date	0.50	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012		N/A	N/A
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	07/03/2011	08/03/2011	09/03/2011	10/03/2011	11/03/2011	07/03/2011	100.0	2.0
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012	01/05/2012	100.0	1.0
* Improving Internal Efficiency /	10.00	Implementation of Sevottam	Resubmission of revised draft of	Date	2.0	16/01/2012	18/01/2012	20/01/2012	23/01/2012	25/01/2011	16/01/2012	100.0	2.0

\* Mandatory Objective(s)

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Responsiveness / Service delivery of Ministry / Department			Citizens' / Clients' Charter										
			Independent Audit of Implementation of Grievance Redress Mechanism	%	2.0	100	95	90	85	80	100	100.0	2.0
		Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	2.0	16	15	14	13	12	17	100.0	2.0
		Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	26/03/2012	27/03/2012	28/03/2012	29/03/2012	30/03/2012	06/02/2012	100.0	2.0
		Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.0	16/04/2012	17/04/2012	18/04/2012	19/04/2012	20/04/2012	13/04/2012	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.	%	0.5	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.	%	0.5	100	90	80	70	60	100	100.0	0.5
		Early disposal of pending ATNs on Audit Paras of C&AG Reports	Percentage of outstanding ATNs disposed off during the	%	0.5	100	90	80	70	60	5	0.0	0.0

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		presented to Parliament before 31.3.2011.	year.										
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60	95	95.0	0.48

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Total Composite

<b>85.48</b>
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