

Performance Evaluation Report

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					Achievement	Performance	
						Excellent	Very Good	Good	Fair	Poor		Raw Score	Weighted 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	23.00	Increase in investments	Capacity addition under TUFs	No. (in Lac spindles)	1.00	5	4	3	2	1	4	90.0	0.9
			Capacity addition under TUFs	Looms (nos.)	1.00	1000	500	400	300	200	500	90.0	0.9
			Capacity addition under TUFs	Lakh Sq. Mtrs.	2.00	5000	4000	3000	2000	1000	4000	90.0	1.8
			Investments under TUFs	Rs. In Crore	2.00	9000	7000	6000	5000	4000	7000	90.0	1.8
		Increase in production	Increase in yarn production	%	2.00	5	4	3	2	1	6	100.0	2.0
			Increase in fabric production	%	2.00	5	4	3	2	1	4	90.0	1.8
		Supporting entrepreneurs for development of Textiles sectors in the country through SITP	Completion of new parks (25% of units starting production)	No.	2.00	10	9	8	7	6	12	100.0	2.0
			Investment to be attracted	Rs in crore	2.00	400	300	250	200	150	450	100.0	2.0
		To promote Exports	Total volume of Exports	US \$ Bn	2.00	38.00	34.00	30.00	26.50	23.00	34	90.0	1.8
		Implementation of Common Compliance Code	Number of factories to be made fully compliant.	Nos	2.00	400	360	320	280	240	360	90.0	1.8
		Skill development & training in Textiles and related segments.	Number of persons trained	Nos	3.02	15000	14000	12000	11000	10000	14000	90.0	3.62
		Supporting Research & Development projects.	Completion of Ongoing Research Projects	Nos	2.00	20	18	16	14	12	18	90.0	1.8

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			sanctioned as on 31.03.2012										
2 To ensure integrated development and promotion of Jute sector	11.00	Increase in production of jute fibre	Increase in production of jute fibre in quantity terms. (Lakh bales)	%	2.00	6	5	3	2	0	3	80.0	1.6
		Assured availability of gunny bags for Foodgrain Purchase	Percentage of total indented quantity supplied within the indented period	%	2.00	90	80	70	60	50	95	100.0	2.0
		Implementing International projects & domestic activities to production of the geotiles(JGT)	Project on Supply Chain management by PWC	% completion	1.00	80	70	60	50	40	70	90.0	0.9
			Progress of the project for the year as per DPR	% completion	2.00	100	90	80	75	70	80	80.0	1.6
		Promoting Exports of Jute Products	Targetted export for 2012-13	US \$ Million	2.00	375	350	330	300	275	358	93.2	1.86
		Implementation of JTM-MM-IV	Approval of Cabinet for extension of JTM till 31-03-2013	Date	2.00	30/04/2012	31/05/2012	30/06/2012	31/07/2012	31/08/2012	30/04/2012	100.0	2.0
		3 To promote growth, development and exports in Sericulture & Silk sector	10.00	Silk production in India	Total Raw Silk production in the Country	In M. Tons	3.00	23000	21500	20000	19000	18000	22437
Silk exports	Exports in value terms			Rs. crore	2.00	3000	2900	2610	2320	2030	2400	72.76	1.46
Research Projects	No. of ongoing Research Projects to be concluded			Nos	1.00	60	53	48	42	37	22	0.0	0.0
Development of silk sector in North East States & special category States	Raw Silk Production in North East States			In M. Tons	2.00	3200	3000	2700	2400	2100	3330	100.0	2.0

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			Raw Silk Production in Chhattisgarh, J&K, Jharkhand, HP	In M.Tons	2.00	1600	1500	1350	1200	1050	1614	100.0	2.0
4 To strengthen textiles and Fashion Education.	1.00	Review of personnel policy of NIFT	Amendment of Recruitment Rules where required	Date	1.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013	04/09/2012	100.0	1.0
5 To Promote Growth and Development of technical textiles in India - implementation of Technology Mission on Technical Textiles (TMTT)	5.00	Mini Mission-I : Establishment of facilities in the COEs	Achievement of deliverables as per MOU in respect of all COEs	%	1.00	100	90	80	70	60	131	100.0	1.0
			Revenue generated by the COEs as per targets in MOU	%	0.50	100	90	80	70	60	77	77.0	0.38
		Creating an enabling environment for the growth of Technical Textiles Industry.	Technical Textile units registered with Office of Textile Commissioner under TMTT	No	1.00	30	25	20	15	10	38	100.0	1.0
		Updation of baseline survey of T.T.	Completion of survey	Date	0.50	28/02/2013	31/03/2013				31/03/2013	90.0	0.45
		Schemes for popularizing use of technical textiles in NER	Preparation of the Scheme submission of Cabinet Note. -	Date	1.00	31/12/2012	31/01/2013	28/02/2013	31/03/2013		31/12/2012	100.0	1.0
		Monitoring import export of TT	intimation of 1st tranche of agreed Codes as T.T. to DGFT	Date	0.50	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013	09/08/2012	100.0	0.5
			Identifying HSN codes for TT.	Date	0.50	30/06/2012	30/07/2012	31/08/2012	30/09/2012	31/10/2012	01/06/2012	100.0	0.5
6 To develop Wool & Woollen textiles sector and increase in exports of woollen products	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	12	100.0	2.0
		To improve the Quality and the Quantity of Wool	Number of Sheep to be covered under IWIDP	No. in Lakhs	2.00	12	11	10	8	7	12.15	100.0	2.0

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		through implementation of Integrated Wool Improvement & Development Programme (IWIDP).											
		To increase the export of (i) woollen yarn, fabrics, made-ups etc (ii) ready garments(RMG) and (iii) Carpet (excluding silk) Handmad.	%age increase in export of woollen products over previous year (US \$ Bn.)	%	1.00	5	4	3	2	1	10	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	600	500	400	300	200	7046	100.0	2.0
		Modified Group Workshed Scheme	Projects to be completed by 31.03.2013.	No.	1.00	13	12	10	9	8	13	100.0	1.0
		Welfare of powerloom weavers / workers	Weavers/Workers enrolled under Group Insurance Scheme	No. (in Thousands)	1.00	80	72	64	56	48	111.59	100.0	1.0
		Setting up of Powerloom Megacluster at Ichalkaranji	Appointment of Cluster Management and Technical Agency	Date	1.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013	27/12/2012	91.29	0.91
8 To develop Handlooms sector, increase handloom exports and welfare of weavers	11.00	Institutional and Infrastructure Support	No. of new looms and accessories provided or upgraded in the Clusters.	No.	1.50	4500	4050	4000	3660	3150	6876	100.0	1.5
			No. of New/upgraded Common Facility Centres (CFC)/ Dye Houses in the Clusters.	No.	0.50	10	9	8	7	6	33	100.0	0.5
			Yarn Supply through NHDC	Lakh Kgs	0.50	1000	900	800	700	600	1038.87	100.0	0.5
			Setting upto new HL Mega Clusters at Prakasam Godda-	Date	0.50	28/02/2013	10/03/2013	20/03/2013	25/03/2013	31/03/2013	10/03/2013	90.0	0.45

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9 To develop Handicrafts Sector, increase	11.00		Appointment of Cluster Management & Technical Agency											
			Yarn Pass Book Issued (in Nos.)	No.	0.50	50000	45000	40000	35000	30000	122441	100.0	0.5	
		Social Security (Health Insurance and Life Insurance cover)	No. of enrolments including renewals (HIS)	No. in Lakhs	1.00	18	16.2	14.4	12.6	10.8	17.5	97.22	0.97	
			No. of enrolments including renewals (MGBBY)	No. in Lakhs	1.00	6	5.4	4.8	4.2	3.6	4.83	80.5	0.8	
			Number of weavers of Credit Cards issued	No. of Cards	0.50	2200	2000	1800	1600	1400	50382	100.0	0.5	
		To provide better marketing opportunity	Export of HL products	%	1.00	3	2.7	2.4	2.1	1.8	12.5	100.0	1.0	
			Sales through domestic marketing events	Rs. in crores	1.00	450	400	350	300	250	342	78.4	0.78	
			No. of designs provided through website and professionally qualified designers	No.	0.50	1200	1080	960	840	720	1250	100.0	0.5	
			No. of Buyer-Seller Meets / national/ international fairs participated in.	No. In thousand	0.50	15	14	13	12	11	24	100.0	0.5	
		Skill up-gradation	Securing EFC approval for setting up three (03) new WSCs	Date	0.50	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013	31/01/2013	90.0	0.45	
			No. of beneficiaries given training	No.	0.50	14000	12600	11200	9800	8400	3020	0.0	0.0	
		To implement financial package for handloom co-operative societies.	Co-operative societies covered under Financial Package	No.	1.00	1000	900	800	700	600	4089	100.0	1.0	
				Adoption of new clusters for Technical ,	No.	2.00	120	108	96	84	72	144	100.0	2.0

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handicraft exports and welfare of artisans		marketing and financial support	marketing and financial support										
		Export of handicrafts	Exports.	US Million \$	1.00	3300	3000	2700	2400	2100	4379.19	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	7.99	95.12	0.95
		Domestic marketing platform.	Sales in Craft Bazar, Gandhi Shilp Bazar & Exhibitions	in. Crores	2.00	110	95	85	77	70	196.10	100.0	2.0
		To facilitate design & technology development in handicrafts sector	Number of new designs developed	No.	2.00	5500	4948	4445	4000	3597	6675	100.0	2.0
			No. of artisans trained	No.	1.00	9800	8800	7924	7140	6412	10200	100.0	1.0
		Promotion of Handicrafts in NER	Notification of schemes.	Date	2.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013		N/A	N/A
10 To improve the functioning & performance of PSEs and Responsibility Centres.	3.00	Review & monitoring of performance of MOU signing PSEs	PSEs showing improvement in turnover & gross profit for MOU signing PSEs	No.	1.00	5	4	3	2	1		N/A	N/A
		Implementation of Revival Plan of NJMC	Valuation of old and obsolete Plant and Machineries	Date	0.50	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013		N/A	N/A
		Approval of Revival Scheme of BIC	Submission of Cabinet Note	Date	1.00	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013	17/08/2012	100.0	1.0
		Preparation of RFD by RCs	Timely Completion of RFDs by RCs	Date	0.50	15/04/2012	16/04/2012	17/04/2012	18/04/2012	19/04/2012	13/04/2012	100.0	0.5
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012	05/03/2012	100.0	2.0

* Mandatory Objective(s)

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		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
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80	0	0.0	0.0
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80	0	0.0	0.0
		Timely preparation of departmental Innovation Action Plan (IAP)	On-time submission	Date	2.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013	01/05/2013	100.0	2.0
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	90	80	70	60	25	0.0	0.0
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	90	80	70	60	54.70	0.0	0.0
* 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	40	0.0	0.0
		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		N/A	N/A
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented	Percentage of outstanding ATNs disposed off during the	%	0.5	100	90	80	70	60		N/A	N/A

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		to Parliament before 31.3.2012.	year.										
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.5	100	90	80	70	60		N/A	N/A

* Mandatory Objective(s)

Total Composite Score : 82.63