

RESULT FRAME WORK DOCUMENT

FOR

HANDLOOM DEVELOPMENT DEPARTMENT

J&K

(2014-15)

Section I
Vision, Mission, Objectives and functions.

VISION :

1. To promote the balanced growth and development of Handloom Sector in Jammu and Kashmir through sustainable utilization of natural resources and development of human skills.

MISSION

1. To encourage and create conditions that will enable the promotion of Handloom sector and skills, creation of new employment opportunities through attracting the new aspirants in Handloom production and providing opportunity to the traditional weavers to remain in the Industry by providing Assistance and Incentives to improve productivity and the quality.

OBJECTIVES :

1. Mobilize new investment and support the MSME Sector.
2. Facilitation and promotion of Handloom units.
3. Skill Development and Up-gradation of Handloom .
4. Creating Marketing avenues and organization of Expos/Exhibitions.

FUNCTIONS :

1. Providing training to trainees under different crafts.
2. Providing 10% interest subsidy on bank interest under Micro credit Plan Scheme.
3. Conducting of Exhibition/Awareness camps/ Buyer seller meet.
4. Providing share capital loan to co-operative Societies for purchase of Raw material.

up-gradation of Handloom/Handicrafts Sector and Entrepreneurs Dev. Programmes. 4.Creating Marketing avenues.	20	3.1.Training of Crafts to Handloom Weavers/Artisans.	(3.1.1) Improved output through trainees.	Nos.	10	1054	1054	949	843	738	632
		3.2.Social Security and Economic Support to weavers/ ancillary workers.	(3.2.2) Health Insurance Cover to beneficiaries .	Nos.	10	16265	16265	14639	13012	11386	9759
		4.1 Organizing Marketing sales.	(4.1.1) Sales.	Rs.in Crores	10	5.50	5.50	4.95	4.40	3.85	3.30

HANDLOOM SECTOR
Section-3 (RFD-2014-15).
Trend Values of Success indicators

Objective	Action	Success indicator.	Unit	Actual Value 2011-12	Actual Value 2012-13	Target Value 2013-14	Actual Value 2013-14	Target Value 2014-15	Proj. Value 2015-16.	Proj. Value 2016-17.
1.Mobilize new investment and support the MSME Sector	(1.1)10% interest subsidy under Handloom Sector.	(1.1.1)Disbursement.	Nos.	256	493	550	1136	575	600	625
	(1.2) Share Capital Loan to Cooperative Societies.	(1.1.2)Disbursement.	Nos.	73	73	75	61	80	85	90
	(1.3) Renovation/ Up-gradation of looms to Coop. Societies.	(1.1.3) Disbursement	Nos.	262/250	246/250	250	185	255	260	265
2.Facilitation and promotion of Handloom units.	(2.1) Development of Clusters.	(2.1.1)Cluster Developed.	Nos.	-	-	4	2	1	2	3
	2.1Promotion of Handloom societies (Registration of Pry. Handloom Coop. Societies).	(2.1.2)Units Operationalized.	Nos.	-	-	120	60	30	60	90
3.Skill Dev and up-gradation of Handloom/Handi crafts Sector and Entrepreneurs Dev.	(2.2.1) Production Commissioning.	(2.2.1) Production Commissioning.	Nos.	16	9	10	12	12	14	16
	3.1.Training of Crafts to Handloom Weavers/ Artisans.	(3.1.1) Improved out put through trainees.	Nos.	1054/1054	990/1054	1054	1042	1054	1054	1054

Programmes. 4.Creating Marketing avenues.	3.2.Social Security and Economic Support to weavers/ ancillary workers.	(3.2.2) Health Insurance Cover to beneficiaries .	Nos.	12473/ 12000	15000/ 15000	15000	16265	16265	0	0
	4.1 Organizing Marketing sales.	(4.1.1) Sales.	Rs.in Crore.	-	4.51	5.00	9.29	5.50	6.00	6.50

Section-4.

Description and Definition of Success indicators and proposed measurement methodology.

S. NO.	Objectives.	Success indicator	Description and Definition
1	Facilitation and promotion of Handloom units.	a) Cases sponsored. b) Cases sanctioned by Banks. c) Cases Disbursement of Loan.	Success will be measured by the number of cases sponsored to banks for sanction of loan and number of cases against which interest subsidy disbursed.
2	Skil. Dev and upgradation of Handloom.	Persons trained.	Training provided to trainees in different crafts to take up the trade as source of their income.
3	Creating Marketing avenues & Organization of Expos/ Exhibitions	No. of Exhibitions organized	To facilitate marketing avenues for sale and display of Handloom products of Handloom cooperative Societies.

Section-5.
Specific Performance Requirements from Other Departments.

S.NO	Department/Office.	Relevant Success indicator	Why do you need it	What happened if you do not get it.
1.	Joint Director Handlooms, Srinagar/Kashmir. Dy. Director, Handlooms, Jammu.	<ol style="list-style-type: none"> 1. Immediate release of funds within a week's time from the release from the Directorate, 2. Submission of monthly physical and financial progress reports on 3rd of every succeeding month inspect of State, District & CSS. 3. Timely sponsorship of loan cases under Micro Credit Plan to the financial institution. 4. Timely enrolment of beneficiaries under HIS. 	<p>So that the implementation of development scheme is taken up well in time.</p> <p>So that the progress is monitored and concerned quarter are informed accordingly and to sort out short coming/ bottleneck in implementation are removed for smooth implementation of schemes.</p> <p>So that the beneficiaries get benefited without any delay.</p> <p>To achieve the targets and peculate benefit of the schemes to the targeted weavers.</p>	<p>Implementation will be delayed.</p> <p>Performance of the implementing agencies can not be Judged and Monitored.</p> <p>There will be delay in achieving the targets hereby the timely benefit to the targets weavers can not be provided.</p> <p>The targeted weavers cannot be covered and benefited.</p>