



Number of key Objectives:3.0

Average number of Success Indicator per Objective:13.0

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Central Wool Development Board

Active FY for RFD Entry : 2014-2015

Active FY for Entering Achievement:
2013-2014

RFD Report of Central Wool Development Board For 2014-2015

Print Excel Print Report

Section 1 : Vision Mission and Function

Vision

To improve the quality of Indian carpet grade wool & to provide better returns to wool growers to improve their quality of life.

Mission

Growth & Development of Wool Sector

Functions

SI.No. Functions

- 1 • To formulate appropriate policies and schemes for wool and woollen textiles sector and to improve production, productivity and quality of wool. • To promote growth & development of domestic production and export in wool sector. • To promote R&D in wool and woollen textiles sector and strengthen the data base. • To create Centre of Excellence and standards for woollen textiles. • Dissemination of schemes, programmes etc. through the print and electronic media, seminars and workshops and website of CWDB. • To implement Social Security Scheme for wool growers. • To implement RFD system for Responsibility Centre of CWDB. • To propagate Artificial Insemination in Sheep for breed improvement.

Objectives

SI.No. Objectives

- 1 To implement Integrated Wool Improvement & Development Programme (IWIDP)
- 2 To implement Quality Processing of Wool Scheme
- 3 To implement Social Security Scheme for wool growers
- * Efficient Functioning of the RFD System
- * Enhanced Transparency / Improved Service delivery of Ministry/Department
- * Administrative Reforms

Section 2 : Inter se Priorities among Key Objectives, Success indicators and Targets

SI.No.	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	To implement Integrated Wool Improvement & Development Programme (IWIDP)	75	[1.1] Implementation of Sheep & Wool Improvement Scheme (SWIS)	[1.1.1] Production of raw wool (sheep) (Quantity in million Kgs.) % Increase in production over previous year.	% increase	5.00	3	2.5	2	1.5	1
				[1.1.2] No. of Sheep to be benefited under Health Care (18 lakh ongoing + 10 lakh new sheep)	No. of sheep in lakhs	1.00	28	25	22	19	16
				[1.1.3] No. of	No.of sheep	1.00	0.60	0.54	0.48	0.42	0.36

	Sheep to be benefited under Feed Supplement	in lakhs						
	[1.1.4] No. of Sheep Breeding Farm to be strengthened	No. of farm	4.00	3	2	1.9	1.1	1
	[1.1.5] Identification of land & building/ location under Establishment of 3 Sheep AI Centres	Date	3.00	31/07/2014	31/08/2014	30/09/2014	31/10/2014	30/11/2014
	[1.1.6] Finalization of DPR for AI Centres under Establishment of 3 Sheep AI Centres	Date	2.00	30/09/2014	31/10/2014	30/11/2014	31/12/2014	31/01/2015
	[1.1.7] Release of funds for AI Centre under Establishment of 3 Sheep AI Centres	Date	2.00	31/12/2014	31/01/2015	28/02/2015	15/03/2015	31/03/2015
	[1.1.8] No. of field visits/Monitoring	No. of visits	4.00	24	22	20	18	16
[1.2] Implementation of Pashmina Wool Development Scheme (PWDS)	[1.2.1] Production of Pashmina wool (Quantity in tons) % Increase in production over previous year.	% increase	3.00	2	1.9	1	0.9	0
	[1.2.2] No. of Pashmina goats to be benefited under Health Care	No. of goats in lakhs	1.00	2	1.75	1.60	1.40	1.20
	[1.2.3] Feed Supplement to eligible Pashmina goats	No. of goats in lakhs	1.00	0.40	0.36	0.32	0.28	0.24
	[1.2.4] Providing foundation stock in non-traditional area of 2 Male +48 Female goats under 1 unit	No. of units to be distributed	2.00	12	11	10	8	7
	[1.2.5] Distribution of high quality Pashmina bucks	No. of bucks	2.00	200	180	160	140	120
	[1.2.6] Distribution of bucks under buck exchange programme	No. of bucks	2.00	125	110	100	90	75
	[1.2.7] Strengthening Fodder Farm/Banks	No. of farm/bank	3.00	1	0.9	0.8	0.7	0
	[1.2.8] Strengthening Pashmina Breeding Farms	No. of farm to be established	2.00	1	0.9	0.8	0.7	0
	[1.2.9] Establishment of Pasture Farms on migratory routes	No. of Farms	3.00	1	0.9	0.8	0.7	0
	[1.2.10]	No. of goat	1.00	200	180	160	140	120

	Establishment of Pashmina Goat pens for protecting flocks	pens							
	[1.2.11] Distribution of portable tents, Gumboots, goggles to beneficiaries (Nomads)	No. of families	1.00	200	180	160	140	120	
	[1.2.12] Training Programmes for breeders	No. of training camps	1.00	15	13	11	10	9	
	[1.2.13] Finalization of DPR for procurement/ Up-gradation of Pashmina Dehairing Plant	Date	2.00	31/12/2014	31/01/2015	15/02/2015	28/02/2015	31/03/2015	
	[1.2.14] No. of field visits/Monitoring	No. of visits	1.00	2	1.9	1.8	1.10	1	
[1.3] Implementation of Angora Wool Development Scheme (AWDS)	[1.3.1] Production of Angora Wool(Quantity in Kgs.) % Increase in production over previous year.	% increase	3.00	2	1.9	1	0.9	0	
	[1.3.2] No. of Angora rabbits under Mini Farm projects (1,200 ongoing + 300 new rabbits)	No. of rabbits	3.00	1500	1350	1200	1050	900	
	[1.3.3] Establishment of Angora Germplasm farm	No. of farms	2.00	1	0.9	0.8	0.7	0	
	[1.3.4] No. of field visits/Monitoring	No. of visits	2.00	3	2.9	1.9	1.10	1	
[1.4] Implementation of Human Resource Development & Promotional Activities (HRD)	[1.4.1] No. of resource persons to be trained in Sheep AI techniques. (Vet. Officers, progressive shepherds at CSWRI, Jaipur)	No. of trainees	5.00	40	35	30	28	25	
	[1.4.2] No. of resource persons to be trained (wool growers and short term training programme)	No. of trainees	3.00	70	65	60	52	45	
	[1.4.3] No. of Persons to be trained at WDTC, Kullu (Handloom weaving & product development with new designs)	No. of trainees	2.00	90	80	70	60	50	
	[1.4.4] No. of events by WRA, Thane under Dissemination of R&D	No. of events	2.00	8	7	6	4	3	

			Outcomes								
			[1.4.5] No. of events by CSWRI, (ICAR) Avikanagar, Jaipur under Dissemination of R&D Outcomes	No. of events	2.00	8	7	6	4	3	
			[1.4.6] Upgradation of 2 Wool Testing Labs of CWDB at Bikaner & Kullu	Date	1.00	31/08/2014	30/09/2014	31/10/2014	30/11/2014	31/12/2014	
			[1.4.7] Upgradation of Wool Lab of WRA at Thane	Date	1.00	31/08/2014	30/09/2014	31/10/2014	30/11/2014	31/12/2014	
			[1.4.8] No. of Woollen Expos to be organized (new)	No. of expos/events	2.00	7	6	5	4	3	
2	To implement Quality Processing of Wool Scheme	8	[2.1] Setting up Common Facility Centre (CFC) under Quality Processing of Wool Scheme	[2.1.1] No. of places/clusters to be upgraded by establishing CFC like Sheep Shearing Machines etc.	Providing no of shearing machine	3.00	24	20	19	17	15
			[2.1.2] Production of Woollen items and textiles (% increase in production)	% increase (in quantity)	4.00	5	4	3	2	1	
			[2.1.3] No. of field visits/Monitoring	No. of visits	1.00	2	1.9	1.1	1	0	
3	To implement Social Security Scheme for wool growers	4	[3.1] Sheep Breeders Insurance Scheme	[3.1.1] No. of Sheep Breeders to be benefited (new)	No. of shepherds in lakhs	2.00	0.20	0.18	0.16	0.14	0.12
			[3.2] Sheep Insurance Scheme	[3.2.1] No. of Sheep to be benefited (new)	No. of sheep in lakhs	2.00	0.50	0.45	0.40	0.35	0.30
*	Efficient Functioning of the RFD System	3	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2.00	15/05/2014	16/05/2014	19/05/2014	20/05/2014	21/05/2014
			Timely submission of Results for 2013-2014	On-time submission	Date	1.00	01/05/2014	02/05/2014	05/05/2014	06/05/2014	07/05/2014
*	Enhanced Transparency / Improved Service delivery of Ministry/Department	3	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2.00	100	95	90	85	80
			Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1.00	100	95	90	85	80
*	Administrative Reforms	7	Update organizational strategy to align with revised priorities	Date	Date	2.00	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014
			Implementation of agreed milestones of	% of Implementation	%	1.00	100	90	80	70	60

approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).

Implementation of agreed milestones for ISO 9001	% of implementation	%	2.00	100	95	90	85	80
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Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2.00	100	90	80	70	60
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Section 3 : Trend Values of the Success Indicators

Sl.No.	Objective	Weight	Actions	Success Indicators	Unit	Actual Value for FY 2012-2013	Actual Value for FY 2013-2014	Target Value for FY 2014-2015	Projected Values for FY 2015-2016	Projected Values for FY 2016-2017
1	To implement Integrated Wool Improvement & Development Programme (IWIDP)	75	[1.1] Implementation of Sheep & Wool Improvement Scheme (SWIS)	[1.1.1] Production of raw wool (sheep) (Quantity in million Kgs.) % Increase in production over previous year.	% increase	1	2	2.5	2.5	3
				[1.1.2] No. of Sheep to be benefited under Health Care (18 lakh ongoing + 10 lakh new sheep)	No. of sheep in lakhs	11	18	25	15	9
				[1.1.3] No. of Sheep to be benefited under Feed Supplement	No. of sheep in lakhs	0.75	0.75	0.54	0	0
				[1.1.4] No. of Sheep Breeding Farm to be strengthened	No. of farm	1	2	2	0	0
				[1.1.5] Identification of land & building/ location under Establishment of 3 Sheep AI Centres	Date			31/08/2014		
				[1.1.6] Finalization of DPR for AI Centres under Establishment of 3 Sheep AI Centres	Date			31/10/2014		
				[1.1.7] Release of funds for AI Centre under Establishment of 3 Sheep AI Centres	Date			31/01/2015		
				[1.1.8] No. of field visits/Monitoring	No. of visits	3	4	22	20	18
[1.2]	Implementation of Pashmina Wool Development Scheme (PWDS)		[1.2.1] Production of Pashmina wool (Quantity in tons) % Increase in production over previous year.	% increase	1	1	2	2	2	

	[1.2.2] No. of Pashmina goats to be benefited under Health Care	No. of goats in lakhs	2	2	1.75	1.8	1.8
	[1.2.3] Feed Supplement to eligible Pashmina goats	No. of goats in lakhs	0	0.4	0.36	0.36	0.27
	[1.2.4] Providing foundation stock in non-traditional area of 2 Male +48 Female goats under 1 unit	No. of units to be distributed	0	13	11	13	12
	[1.2.5] Distribution of high quality Pashmina bucks	No. of bucks	0	200	180	200	200
	[1.2.6] Distribution of bucks under buck exchange programme	No. of bucks	0	150	110	200	125
	[1.2.7] Strengthening Fodder Farm/Banks	No. of farm/bank	0	2	1	1	0
	[1.2.8] Strengthening Pashmina Breeding Farms	No. of farm to be established	0	2	1	1	0
	[1.2.9] Establishment of Pasture Farms on migratory routes	No. of Farms	0	0	1	1	1
	[1.2.10] Establishment of Pashmina Goat pens for protecting flocks	No. of goat pens	0	200	180	225	175
	[1.2.11] Distribution of portable tents, Gumboots, goggles to beneficiaries (Nomads)	No. of families	0	200	180	225	175
	[1.2.12] Training Programmes for breeders	No. of training camps	0	15	13	15	15
	[1.2.13] Finalization of DPR for procurement/ Up-gradation of Pashmina Dehairing Plant	Date			31/01/2015		
	[1.2.14] No. of field visits/Monitoring	No. of visits	0	1	2	2	2
[1.3] Implementation of Angora Wool Development Scheme (AWDS)	[1.3.1] Production of Angora Wool(Quantity in Kgs.) % Increase in production over previous year.	% increase	1	1	2	2	3
	[1.3.2] No. of Angora rabbits under Mini Farm projects (1,200	No. of rabbits	0	1200	1350	1350	800

				ongoing + 300 new rabbits)						
				[1.3.3] Establishment of Angora Germplasm farm	No. of farms	0	1	1	0	0
				[1.3.4] No. of field visits/Monitoring	No. of visits	1	1	3	5	4
			[1.4] Implementation of Human Resource Development & Promotional Activities (HRD)	[1.4.1] No. of resource persons to be trained in Sheep AI techniques. (Vet. Officers, progressive shepherds at CSWRI, Jaipur)	No. of trainees	0	0	35	35	35
				[1.4.2] No. of resource persons to be trained (wool growers and short term training programme)	No. of trainees	65	116	65	110	110
				[1.4.3] No. of Persons to be trained at WDTC, Kullu (Handloom weaving & product development with new designs)	No. of trainees	45	90	80	80	80
				[1.4.4] No. of events by WRA, Thane under Dissemination of R&D Outcomes	No. of events	0	0	7	8	8
				[1.4.5] No. of events by CSWRI, (ICAR) Avikanagar, Jaipur under Dissemination of R&D Outcomes	No. of events	0	0	7	8	8
				[1.4.6] Upgradation of 2 Wool Testing Labs of CWDB at Bikaner & Kullu	Date			30/09/2014		
				[1.4.7] Upgradation of Wool Lab of WRA at Thane	Date			30/09/2014		
				[1.4.8] No. of Woollen Expos to be organized (new)	No. of expos/events	18	18	6	6	6
2	To implement Quality Processing of Wool Scheme	8	[2.1] Setting up Common Facility Centre (CFC) under Quality Processing of Wool Scheme	[2.1.1] No. of places/clusters to be upgraded by establishing CFC like Sheep Shearing Machines etc.	Providing no of shearing machine	20	12	20	15	10
				[2.1.2] Production of Woollen items and textiles (% increase in production)	% increase (in quantity)	4	4	4	5	5
				[2.1.3] No. of	No. of visits	1	2	2	3	3

3	To implement Social Security Scheme for wool growers	4	[3.1] Sheep Breeders Insurance Scheme	field visits/Monitoring [3.1.1] No. of Sheep Breeders to be benefited (new)	No. of shepherds in lakhs	0.12	0.35	0.18	0.10	0.10
			[3.2] Sheep Insurance Scheme	[3.2.1] No. of Sheep to be benefited (new)	No. of sheep in lakhs	0	0.15	0.45	0.15	0.15
*	Efficient Functioning of the RFD System	3	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date			16/05/2014		
			Timely submission of Results for 2013-2014	On-time submission	Date		02/05/2014	02/05/2014		
*	Enhanced Transparency / Improved Service delivery of Ministry/Department	3	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%			95		
			Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%			95		
*	Administrative Reforms	7	Update organizational strategy to align with revised priorities	Date	Date			02/11/2014		
			Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%			90		
			Implementation of agreed milestones for ISO 9001	% of implementation	%			95		
			Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%			90		

Section 4 : Acronyms

S.No	Acronym	Description
1	AI	Artificial Insemination
2	AWDS	Angora Wool Development Scheme
3	CFC	Common Facility Centre
4	CSWRI	Central Sheep & Wool Research Institute
5	DPR	Detail Project Report
6	IA	Implementing Agencies
7	LAHDC	Ladakh Autonomous Hill Development Council
8	PWDS	Pashmina Wool Development Scheme
9	SWIS	Sheep and Wool Improvement Scheme

10	WDTC	Weaving & Designing Training Centre, Kullu
11	WRA	Wool Research Association, Thane

Section 4 : Description and Definition of Success Indicators and Proposed Measurement Methodology

S/No.	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Production of raw wool (sheep)(Quantity in million Kgs.) % Increase in production over previous year.	Implementation of Sheep & Wool Improvement Scheme (SWIS) - Production of raw wool (sheep) (Quantity in million Kgs.) % Increase in production over previous year. - No. of Sheep to be benefited under Health Care (sheep of ongoing + new projects) - No. of Sheep to be benefited under Feed Supplement - No. of Sheep Breeding Farms to be strengthened - Establishment of Sheep AI Centres. - No. of field visits/Monitoring	To improve quality and quantity of sheep wool through implementation this scheme to provide medicines to reduce mortality rate of sheep, provide good quality breedable rams for breed improvement of flocks, Feed Supplement to eligible sheep, support for marketing of wool and strengthening of existing State Wool Marketing Organizations of various State Govts. to provide remunerative returns to wool growers for wool.	- 3% increase in production of raw wool (sheep). (Quantity in million Kgs.) in Financial Year 2014-15. - To benefit 28 lakh Sheep under Health Care (18 lakh ongoing + 10 lakh new sheep) - 60,000 eligible sheep from Leh and Kargil districts to be benefited under Feed Supplement. - 3 Sheep Breeding Farm to be strengthened in H.P. & Raj. States. - Establishment of 3 Sheep AI Centres in H.P., J&K & Uttarakhand States. - 24 field visits/Monitoring of projects. (2 in each month)	Performance jointly responsible for influencing with different Implementing Agencies i.e. State Animal Husbandry Deptts. & Sheep & Wool Deve. Boards/ Corps.
2	[1.2.1] Production of Pashmina wool (Quantity in tons) % Increase in production over previous year.	Implementation of Pashmina Wool Development Scheme (PWDS) - Production of Pashmina wool (Quantity in tons) % Increase in production over previous year. - No. of Pashmina goats to be benefited under Health Care. - Feed Supplement to eligible Pashmina goats - Providing foundation stock in non-traditional area of 2 Male +48 Female goats under one unit - Distribution of high quality Pashmina bucks - Distribution of bucks under exchange programme - Strengthening Fodder Farm/Banks - Strengthening Pashmina Breeding Farms - Establishment of Pasture Farms on migratory routes - Establishment of Pashmina Goat pens for protecting flocks - Distribution of portable tents, Gumboots, goggles to beneficiaries (Nomads) - Distribution of improved combs to beneficiaries for efficient harvesting of pashmina - Training Programmes for breeders - Finalization of DPR for procurement/ Up-gradation of Pashmina Dehairing Plant at Leh - No. of field visits/Monitoring.	To increase population of Pashmina goats and its wool for sustaining this activity in Ladakh region through implementation of Pashmina Wool Development Scheme. Implement the scheme to increase earning of Pashmina wool growers (Nomads) through various components like : Buck Exchange Programme & Distribution of high quality Pashmina bucks for breed improvement, Assistance for distribution of foundation stock for encouraging pashmina rearing in new areas, Training programmes, Feed supplement to eligible pashmina goats, Pashmina goat pens, providing portable tents to nomads, Health Coverage, Strengthening of existing Pashmina Fodder Banks & Breeding Farms, Up-gradation of existing Pashmina Dehairing Plant at Leh.	- 2% increase in production of Pashmina wool (Quantity in tons) over previous year. - 2 lakh Pashmina goats to be benefited under Health Care under ongoing Projects. - Feed Supplement to eligible 40,000 Pashmina goats. - Providing foundation stock to 12 families in non-traditional area of 2 Male +48 Female goats under one unit (total 50 animals in a unit). - Distribution of 200 high quality Pashmina bucks. - Distribution of 125 bucks under exchange programme. - Strengthening one Fodder Farm/Bank in Leh. - Strengthening one Pashmina Breeding Farm in Leh district. - Establishment of one Pasture Farm on migratory routes. - Establishment of 200 Pashmina Goat pens for protecting flocks. - Distribution of portable tents, Gumboots, goggles to 200 beneficiaries (Nomads) - Distribution of 375 improved combs to beneficiaries for efficient harvesting of pashmina - Arranging 15 Training Programmes for breeders. - Finalization of DPR for procurement of Up-gradation of Pashmina Dehairing Plant at Leh by end of Dec.,2014. - 2 field visits/Monitoring of projects.	Performance jointly responsible for influencing with Ladakh Autonomous Hill Development Council, Leh & Kargil (LAHDC) to implement the project in Ladakh region as Implementing Agencies.
3	[1.3.1] Production of Angora Wool(Quantity in Kgs.) % Increase in production over previous year.	Implementation of Angora Wool Development Programme (AWDS) - Production of Angora rabbit wool (Quantity in Kgs.). % Increase in production over previous year. - No. of Angora rabbits under Mini Farm projects. - Establishment of Angora Germplasm farm - No. of field visits/Monitoring.	Increase in population of angora rabbits and its fine wool to create employment opportunities in the hilly and cold areas to adopt this rabbit rearing activity as additional income by providing angora rabbits as foundation stock with necessary training, assistance for feed, medicines, cages and construction of shed etc.	- 2% increase in production of angora rabbit wool (Quantity in Kgs.) over previous year. - Cover 1,500 Angora rabbits under Mini Farm projects (1,200 ongoing + 300 new rabbits) - Establishment one Angora Germplasm farm in Financial Year 2014-15. - 3 field visits/Monitoring of projects.	Performance jointly responsible for influencing with different Implementing Agencies i.e. State Animal Husbandry Deptts. etc.
		Implementation of Human Resource Development & Promotional Activities - No. of resource persons to be trained in Sheep AI techniques. (Vet. Officers, progressive	Some areas have been identified under wool sector to provide training to resource persons in collaboration with various reputed organizations/	- 40 resource persons to be trained in Sheep AI techniques. (Vet. Officers, progressive shepherds by CSWRI, Jaipur - 70 resource persons to be trained (wool	

4	[1.4.2] No. of resource persons to be trained (wool growers and short term training programme)	shepherds by CSWRI, Jaipur - No. of resource persons to be trained (wool growers and short term training programme) - No. of Persons to be trained at WDTC, Kullu (Handloom weaving & product development with new designs) - Dissemination of R&D outcomes through organizing events/workshops by WRA & CSWRI (ICAR). - Upgradation of Wool Testing Labs of CWDB at Bikaner & Kullu - Upgradation of Wool Lab of WRA at Thane - No. of Woollen Expos to be organized (new)	institutions/ Departments on weaving and designing of woollen products, primary wool processing activities, sheep shearing by machines, farm management for sheep, angora rabbits and pashmina goats rearing etc. A Weaving & Designing Training Centre is also operating by CWDB at Kullu to impart advance training to weavers engaged in woollen handloom production. To organize Woollen Expos (exhibition-cum-sale of woollen products) to help woollen artisans, weavers for marketing.	growers and short term training programme) - 90 Persons to be trained at WDTC, Kullu (Handloom weaving & product development with new designs) - Dissemination of R&D outcomes through organizing about 16 events/workshops by WRA & CSWRI (ICAR). - Upgradation of 2 Wool Testing Labs at Bikaner & Kullu of CWDB by end of Sept.,2014. - Upgradation of Wool Lab of WRA at Thane by end of Sept.,2014. - Minimum 7 Woollen Expos proposed to be organized.	
5	[2.1.1] No. of places/clusters to be upgraded by establishing CFC like Sheep Shearing Machines etc.	Implementation of Quality Processing of Wool Scheme for setting up CFC. - No. of places/clusters to be upgraded by establishing Common Facility Centre (CFC) like Sheep Shearing Machines etc. - % increase in production of woollen items and textiles over previous year. - No. of field visits/Monitoring.	To create wool processing facilities for improving quality of raw wool, value addition to wool and woolens. Provides grant for procurement of machinery to get better staple length of fibre and help to wool growers.	- Installing 24 Sheep Shearing Machines at different places/clusters in 2014-15. - 5% increase in production of woollen items and textiles over previous year. - 2 field visits/Monitoring of projects.	Performance jointly responsible for influencing with different Implementing Agencies of State Govts.
6	[3.1.1] No. of Sheep Breeders to be benefited (new)	Implementation of Sheep Breeders Insurance Scheme - Providing insurance coverage to Sheep Breeders under Sheep Breeders Insurance Scheme (Social Security Scheme) - No. of Sheep Breeders to be benefited.	Implement Sheep Breeders Insurance Scheme to provide enhanced insurance coverage to sheep breeders in case of natural death/ accidental death, total/partial disability.	- Providing insurance coverage to 20,000 Sheep Breeders under Sheep Breeders Insurance Scheme (Social Security Scheme in Financial Year 2014-15.	
7	[3.2.1] No. of Sheep to be benefited (new)	Implementation of Sheep Insurance Scheme - To provide insurance cover to sheep under Sheep Insurance Scheme (Social Security Scheme) - No. of Sheep to be benefited.	Implement Sheep Insurance Scheme to provide insurance cover to sheep in case of accident death including fire, storm and disease contracted or death occurring during the period of policy based on livestock insurance schemes.	- To provide insurance cover to 50,000 sheep under Sheep Insurance Scheme (Social Security Scheme) in Financial Year 2014-15.	Performance jointly responsible for influencing with different Implementing Agencies of State Govts.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
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Section 6 : Outcome / Impact of activities of department ministry

S.No	OutCome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	SuccessIndicator	Unit	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1	To increase production of woollen textiles items	WOOLTEXPRO, Mumbai & Indian Woollen Mills Federation, Mumbai & O/o the Textile Commissioner, Mumbai.	Increase in production of woollen textiles (Rs. in Crore)	%	5	5	4	6	6
2	To increase production of indigenous raw wool	Ministry of Agriculture, (Animal Husbandry Deptt.) State Govts. Animal Husbandry Deptt./Board/Corps.	Increase in production of raw wool over previous year (Qty. in Million Kg.)	%	2	2	1.5	2	3
3	To improve the quality and the quantity of sheep wool through implementation of Sheep & Wool Improvement Scheme (SWIS) under Integrated Wool Improvement & Development Programme (IWIDP)	All Stakeholders and State Sheep & Wool Development Departments/ Corporation as implementing agencies	Number of sheep to be covered under Sheep & Wool Improvement Scheme (SWIS)	No. of sheep in lakhs	11	18	25	15	9
4	To increase the export of (i) woollen	Wool & Woollen Export Promotion	% increase in export	%	5	5	4	5	6

	yarn, fabrics, made-up etc. (ii) ready-made garments (RMG) and (iii) Carpet (excluding silk) Handmade.	Council (WWEPC) and Indian Woollen Mills Federation, (IWMF) Mumbai Deptt. of Commerce & Deptt. of Revenue	of woollen products over previous year (Rs. in Crore).							
5	To improve the quality and the quantity of Pashmina wool through implementation of Pashmina Wool Development Scheme under (IWIDP)	Ladakh Autonomous Hill Development Council, (LAHDC) Leh & Kargil to implement the project in Ladakh region.	Number of Pashmina goats to be covered under Pashmina Development Scheme	No. of Pashmina goats in lakhs	2	2	1.75	1.80	1.80	
6	Feed Supplement to weak & breedable sheep and pashmina goats during adverse period of dry, rain fed and cold areas.	Ladakh Autonomous Hill Development Council, Leh (LAHDC) to implement the project in Leh and Kargil districts of Ladakh region.	No. of eligible sheep & Pashmina goats to be benefited under Feed Supplement	No. of sheep/goats in lakhs	1	1	0.9	0.36	0.27	
7	Insurance coverage to Sheep Breeders under Social Security Scheme	Performance jointly with LIC and State Sheep & Wool Boards/ Departments as Implementing Agencies.	Number of sheep breeders to be benefited under Sheep Breeders Insurance Scheme.	No. of sheep breeders in lakhs	0.12	0.35	0.18	0.10	0.10	

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