



Government of India

R F D

(Results-Framework Document)
for

Central Wool Development Board
(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

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

Objectives

- 1 To implement Integrated Wool Improvement & Development Programme
- 2 To implement Quality Processing of Wool Scheme
- 3 To implement Social Security Scheme for wool growers

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.

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

Objective	Weight	Action	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	64.00	[1.1] Implementation of Sheep & Wool Improvement Scheme	[1.1.1] No. of sheep to be benefited	in lakh (New + ongoing)	20.00	18	16	14	12	11
		[1.2] Implementation of Pashmina Wool Development Scheme	[1.2.1] No. of Pashmina goats to be benefited	Goats in lakh	20.00	2	1.75	1.50	1.25	1.00
			[1.2.2] Feed Supplement to sheep & pashmina goats	No. in lakh	8.00	1	0.90	0.80	0.75	0.66
		[1.3] Implementation of Angora Wool Development Scheme	[1.3.1] No. of angora rabbits to be benefited	No. of rabbits	2.00	800	750	700	600	500
		[1.4] Implementation of Human Resource Development & Promotional Activities	[1.4.1] No. of persons to be trained	No. of trainees	4.00	200	180	160	150	140
			[1.4.2] No. of Woollen Expos to be organized	No. of Expos	10.00	7	6	5	4	3
[2] To implement Quality Processing of Wool Scheme	15.00	[2.1] Setting up Common Facility Centre for wool processing facilities	[2.1.1] No. of Common Facility Centre (CFC) to be established	No. of CFC	15.00	1	1	1	0	0
[3] To implement Social Security Scheme for wool growers	10.00	[3.1] Sheep Breeders Insurance Scheme	[3.1.1] No. of sheep breeders to be benefited	No. of shepherds in lakh	7.00	0.20	0.18	0.16	0.14	0.12
		[3.2] Sheep Insurance Scheme	[3.2.1] No. of sheep to be benefited	No. of sheep in lakh	3.00	1	0.90	0.80	0.70	0.60

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD (2013-14) for approval	On-time submission	Date	2.0	15/05/2013	16/05/2013	17/05/2013	20/05/2013	21/05/2013
		Timely submission of Results for RFD (2012-13)	On-time submission	Date	1.0	01/05/2013	02/05/2013	05/05/2013	06/05/2013	07/05/2013
* Administrative Reforms	4.00	Implement ISO 9001 as per the approved action plan.	% Implementation	%	2.0	100	95	90	85	80
		Prepare an action plan for Innovation	On time submission	Date	2.0	30/07/2013	10/08/2013	20/08/2013	30/08/2013	10/09/2013
* 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	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] To implement Integrated Wool Improvement & Development Programme	[1.1] Implementation of Sheep & Wool Improvement Scheme	[1.1.1] No. of sheep to be benefited	in lakh (New + ongoing)	14	12	18	28	17
	[1.2] Implementation of Pashmina Wool Development Scheme	[1.2.1] No. of Pashmina goats to be benefited	Goats in lakh	2	2	2	2	2
		[1.2.2] Feed Supplement to sheep & pashmina goats	No. in lakh	0.50	1	1	1	0.40
	[1.3] Implementation of Angora Wool Development Scheme	[1.3.1] No. of angora rabbits to be benefited	No. of rabbits	800	0	800	700	700
	[1.4] Implementation of Human Resource Development & Promotional Activities	[1.4.1] No. of persons to be trained	No. of trainees	204	100	200	250	250
		[1.4.2] No. of Woollen Expos to be organized	No. of Expos	18	18	7	6	6
[2] To implement Quality Processing of Wool Scheme	[2.1] Setting up Common Facility Centre for wool processing facilities	[2.1.1] No. of Common Facility Centre (CFC) to be established	No. of CFC	3	2	1	1	1
[3] To implement Social Security Scheme for wool growers	[3.1] Sheep Breeders Insurance Scheme	[3.1.1] No. of sheep breeders to be benefited	No. of shepherds in lakh	0.18	0.11	0.20	0.12	0.12
	[3.2] Sheep Insurance Scheme	[3.2.1] No. of sheep to be benefited	No. of sheep in lakh	0	0	1	0.50	0.50

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Efficient Functioning of the RFD System	Timely submission of Draft RFD (2013-14) for approval	On-time submission	Date	--	--	16/05/2013	--	--
	Timely submission of Results for RFD (2012-13)	On-time submission	Date	--	--	02/05/2013	--	--
* Administrative Reforms	Implement ISO 9001 as per the approved action plan.	% Implementation	%	--	--	95	--	--
	Prepare an action plan for Innovation	On time submission	Date	--	--	10/08/2013	--	--
* Improving Internal Efficiency /responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	AWDS	Angora Wool Development Scheme
2	CWDB	Central Wool Development Board
3	IWIDP	Integrated Wool Improvement and Development Programme
4	PWDS	Pashmina Wool Development Scheme
5	SWIS	Sheep and Wool Improvement Scheme

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] No. of sheep to be benefited	Coverage of sheep under Shep & Wool Improvement Scheme (SWIS)	To improve quality and quantity of sheep wool through implementation of SWIS projects to provide medicines to reduce mortality rate of sheep, encourage wool growers for insurance of sheep and themselves (shepherds), provide good quality breedable rams for breed improvement of flocks, support for marketing of wool and strengthen the existing State Wool Marketing Organizations of various State Governments to provide remunerative returns to wool growers for wool etc.	Proposed to benefit total 18 lakhs sheep (ongoing + new) from different wool producing States during the year 2013-14 under SWIS.	
2	[1.2.1] No. of Pashmina goats to be benefited	Coverage of Pashmina goats of Ladakh region under Pashmina Wool Development Scheme (PWDS)	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	Proposed to benefit two lakh pashmina goats of Ladakh region under Pashmina Wool Development Scheme during XII Plan.	Performance jointly responsible for influencing this measurement and implementation of this programme with Ladakh Autonomous Hill Development Council, Leh & Kargil districts (LAHDC) to implement the project in Ladakh region as Implementing Agency.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
2	[1.2.1] No. of Pashmina goats to be benefited	Coverage of Pashmina goats of Ladakh region under Pashmina Wool Development Scheme (PWDS)	(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, Establishment of Multi-purpose Extension Center (MPEC) on migratory routes, 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.	Proposed to benefit two lakh pashmina goats of Ladakh region under Pashmina Wool Development Scheme during XII Plan.	Performance jointly responsible for influencing this measurement and implementation of this programme with Ladakh Autonomous Hill Development Council, Leh & Kargil districts (LAHDC) to implement the project in Ladakh region as Implementing Agency.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.2.2] Feed Supplement to sheep & pashmina goats	Providing nutrition support (Feed Supplement) to weak & breedable sheep and pashmina goats under Pashmina Wool Development and Sheep & Wool Improvement Scheme (SWIS).	To support the wool growers in adverse period of drought, rain fed and severe cold by providing nutrition support (Feed Supplement) to weak & breedable sheep and pashmina goats of Leh & Kargil districts.	Proposed to cover total one lakh sheep and pashmina goats of Leh and Kargil districts of Ladakh region during 2013-14	
4	[1.3.1] No. of angora rabbits to be benefited	Coverage of angora rabbits under Angora Wool Development Scheme (AWDS)	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.	Proposed to benefit 800 angora rabbits in hilly areas of H.P., Uttarakhand etc.	
5	[1.4.1] No. of persons to be trained	Providing training to resource persons engaged in wool sector (Woollen weavers/artisans, wool growers, wool processing).	Some areas have been identified under wool sector to provide training to resource persons in collaboration with various reputed organizations/institution	Proposed to impart training to 200 persons engaged under different fields.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[1.4.1] No. of persons to be trained	Providing training to resource persons engaged in wool sector (Woollen weavers/artisans, wool growers, wool processing).	s/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 Central Wool Development Board at Kullu to impart advance training to weavers engaged in woollen handloom production activities to improve productivity and quality of the woollen fabric.	Proposed to impart training to 200 persons engaged under different fields.	
6	[1.4.2] No. of Woollen Expos to be organized	Organizing Woollen Expos (exhibition-cum-sale of woollen products) under Human Resource Development & Promotional Activities	To provide marketing support for woollen products and to help woollen artisans, weavers, societies to widen outreach to buyers and open new marketing avenues for wool cottage industry. Helps poor weavers engaged in manufacturing woollen	Proposed to organize 7 Woollen Expos during winter season of 2013-14 at major cities.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.4.2] No. of Woollen Expos to be organized	Organizing Woollen Expos (exhibition-cum-sale of woollen products) under Human Resource Development & Promotional Activities	products specially traditional shawls of J. & K. & H.P. States by allotting stalls at free of cost in reputed fairs in all parts of country during cold season and providing employment opportunity specially to rural youths.	Proposed to organize 7 Woollen Expos during winter season of 2013-14 at major cities.	
7	[2.1.1] No. of Common Facility Centre (CFC) to be established	Establishing Common Facility Centre for different wool processing facilities	To create all type of wool processing facilities for improving quality of raw wool, finishing of woolens and value addition to wool and woolens products. The project beneficiaries are State Wool Board/ Non-Governmental Organization/ Private Entrepreneurs etc. engaged in processing of wool and woolens. Provides grant for procurement of machinery and to replace obsolete machinery.	Proposed to establish one Common Facility Centre in financial year 2013-14.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
8	[3.1.1] No. of sheep breeders to be benefited	Providing insurance coverage to sheep breeders under Sheep Breeders Insurance Scheme (Social Security Scheme)	Implement this insurance plan to provide enhanced insurance coverage to sheep breeders in case of natural death/ accidental death, total/partial disability.	Proposed to provide insurance coverage to 0.20 lakh sheep breeders from different wool producing States in 2013-14.	
9	[3.2.1] No. of sheep to be benefited	To provide insurance cover to sheep under Sheep Insurance Scheme	Implement this scheme to provide insurance cover to sheep in case of accident death including fire, storm, flood and disease contracted or death occurring during the period of policy based on livestock insurance schemes.	Proposed to cover one lakh sheep from different wool producing States in financial year 2013-14.	

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.
Central Government		Responsibility Centre / Attached office	CWDB	<p>[1.1.1] No. of sheep to be benefited</p> <p>[1.2.1] No. of Pashmina goats to be benefited</p> <p>[1.2.2] Feed Supplement to sheep & pashmina goats</p> <p>[1.3.1] No. of angora rabbits to be benefited</p> <p>[1.4.1] No. of persons to be trained</p> <p>[1.4.2] No. of Woollen Expos to be organized</p> <p>[2.1.1] No. of Common Facility Centre (CFC) to be established</p>	To develop wool and woollen textiles sector and increase in export of woollen products and increase in production of wool and woollen textiles.	Wool is natural fibre and our country is dependent on import of wool to fulfill our requirement under wool sector.	<p>(i) 5 % increase in production of woollen textiles over previous year</p> <p>(ii) To benefit 18 lakh sheep</p> <p>(iii) 5 % increase in export of woollen products over previous year</p> <p>(iv) to benefit 2 lakh pashmina goats</p> <p>(v) Feed Supplement to sheep and Pashmina goats of Ladakh region</p> <p>and (vi) insurance of sheep breeders.</p>	Our country may fully dependent on imported wool to fulfill our domestic requirement under Wool Sector.

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.
				[2.1.1] No. of Common Facility Centre (CFC) to be established [3.1.1] No. of sheep breeders to be benefited [3.2.1] No. of sheep to be benefited				

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 To increase production of woollen textiles.	Performance jointly responsible for influencing with WOOLTEXPRO (MOT)/ Indian Woollen Mills Federation, Mumbai	Increase in production of woollen textiles over previous year	%	4	4	5	6	7
2 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)	Number of sheep in Lakhs	14	12	18	28	17
3 To increase the export of (i) woollen yarn, fabrics, made-up etc, (ii) ready made garments (RMG) and (iii) Carpet (excluding silk) Handmade.	Wool & Woollen Export Promotion Council and WOOLTEXPRO/ Indian Woollen Mills Federation, Mumbai	%age increase in export of woollen products over previous year	%	6	4	5	7	7
4 To improve the quality and the quantity of Pashmina wool through implementation of Pashmina Wool Development Scheme under (IWIDP)	Ladakh Autonomous Hill Development Council, Leh & Kargil districts (LAHDC) to implement the project in Ladakh region.	Number of Pashmina goats to be covered under Pashmina Wool Development Scheme	Number of goats in Lakhs	2	2	2	2	2
5 Feed Supplement to weak & breedable sheep and pashmina goats during adverse period	Ladakh Autonomous Hill Development Council, Leh & Kargil districts (LAHDC) to implement the project in Leh and Kargil	No. of sheep & Pashmina goats to be benefited under Feed Supplement (nutrition support)	Number of animals	1	1	1	1	0.40

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
of dry, rain fed and cold areas.	districts of Ladakh region.							
6 Insurance coverage to Sheep Breeders under Social Security Scheme	Performance jointly responsible for influencing with Life Insurance Corp. of India (LIC) and State Sheep & Wool Departments/Boards as Implementing Agencies.	Number of sheep breeders to be benefited under insurance scheme	Number of shepherd	0.18	0.11	0.20	0.12	0.12