

Ministry of Textiles

Statement of Outlays and Outcomes/Targets: Annual Plan 2005-06

(Rs. in crores)

S.No.	Name of the Scheme	Objective/Outcome	Outlay 05-06	Quantifiable/Deliverables	Processes/Timeline	Remarks/Risk Factors
1	Deen Dayal Hathkargha Protsahan Yojana	Assistance for basic inputs, restructuring of national and state level handloom organisations	70.10	Demand based & ongoing projects second instalment – 1100 Nos.	Approval of O/o DC(HL) and implemented by concerned States	Contribution from State Governments, lack of availability of credit from banks
2	Workshed cum Housing Scheme	To provide worksheds/housing for weavers	5.00	Rural/urban workshed-cum-House – 5500 units	Proposals received from State Govt. and processed for approval by O/o DC(HL) & IFW and timely availability of weavers contribution	Availability of HUDCO loan
3	Weavers Welfare Schemes	Health package, thrift fund, Group Insurance Scheme, etc.	5.00	Demand based	Proposals received from State Government and processed for approval by O/o DC(HL) & IFW	Contingent to timely processing of proposals by nodal agencies
4	Handloom Export Scheme	Dev. and Promotion of export of handloom products	4.50	Export projects – 15, International Fairs - 8	Proposals received from State Government and processed for approval by O/o DC(HL) & IFW. Term of export project – 2 years	State Directorates are sometimes not able to identify and recommend viable/proper agencies for an export project
5	Marketing Promotion Programmes	Promotion of domestic market & public awareness regarding handloom sector	7.50	National & Special Expos – 42, District level events – 300, Craft Mela - 7	Approved by the O/o DC(HL) & IFW	Selection of weavers/agencies for events by State Governments

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6	Design Development & Training Programmes	To undertake R&E, setting up of WSCs/IIHTs, on line and off line of NCTD, design development, J&K package, etc.	10.40	Continued activities	J&K package is under implementation and will be completed by the end of Tenth Plan, NCTD will organize exhibitions	Coordinated and coordination with the State Governments
7	Integrated Handloom Training Programme (IHTP)	Upgradation of skills through IHTP	15.00	15000 weavers	Target will be achieved	Upgrade the skill of handloom weavers/workers
8	Mill Gate Price Scheme and North East	To provide hank yarn to weavers through NHDC	8.00	No target has been fixed. Depends upon demand from weavers	NHDC procures yarn from mills	Availability of yarn helps weavers in completing orders
9	Bunkar Bima Yojana	Insurance Scheme for Handloom Weavers	5.50	10 lakh weavers	LIC should give prompt services	Grants of insured sum to be done by LIC effectively
10	Lump-sum provision for NER	Included in above schemes	25.00	Included in above schemes		Contingent to proposals from NER States
	Total of Handloom		156.00			

Handicrafts

(Rs. in crores)

S.No.	Name of the Scheme	Objective/Outcome	Outlay 05-06	Quantifiable/ Deliverables	Processes/ Timeline	Remarks/Risk Factors
(B)	Handicraft Industries					
1	Baba Saheb Ambedkar Hastship Yojana (BAHY)	Cluster development approach for handloom clusters	25.00	75 new clusters	Approved by O/o DC(HC) and IFW After diagnostic survey 3-5 years	Diagnostic survey would be completed All inputs should be made available within 3-5 years
2	Design and Technical Upgradation	Design workshops and technology upgradation	17.00	300 workshops/projects	Proper selection of design/technology	Contingent to availability of new designs
3	Export Promotion Marketing Support and Services (EPMSS)	Promotion of domestic and export markets	25.00	325 marketing events, 81 export promotion programme.	Approved by O/o DC(HC) and IFW	Enhances market scope/export for handicraft items
4	Training & Extension and Special Handicraft training projects	Guru-Shishya, skill upgradation	4.00	2445 artisans	Approved by O/o DC(HC) and IFW	Improvement in skill of artisans
5	Infrastructures/Handicraft Bhavan	Construction of building/handicraft bhavan	3.00	Handicraft bhavan completed	completed	More marketing outlets are made available

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6	Research & Development	R&D for handicraft promotion	3.00	8 Research Studies	Approved by O/o DC(HC) and IFW	Non-availability of viable proposals
7	Integrated dev. package for J&K	Package for J&K for handicrafts	5.00	Under implementation	Approved by O/o DC(HC) and IFW	Non-availability of viable proposals from State implementing agencies/timely utilization of grants
8	Bima Yojana for artisans	Insurance scheme for artisans	3.00	1,00,000 artisans	Approved by O/o DC(HC) and IFW	Timely grant of insured sum after death/accident
9	Lump-sum provision for NER	Promotion of handicrafts in NER	20.00	Included in above	Approved by O/o DC(HC) and IFW	Contingent to receipt of good/viable proposals from NER States
	Total of Handicrafts		105.00			

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Powerlooms

S.No.	Name of the Scheme	Objective/Outcome	Outlay 05-06	Quantifiable/Deliverables	Processes/Timeline	Remarks/Risk Factors
(C)	Powerloom					
1	Modernisation & Upgradation of Powerloom Service Centres	Modernisation of PSCs	5.50	6 PSCs, Grant-in-Aid 30 PSCs, construction of 2 PSC buildings	Approval given by Textile Commissioner	Improves servicing to powerloom units
2	Support to CAD Centres	To establish CAD facilities	0.50	To be indicated by Ministry	Approval given by Textile Commissioner	Would help the industry in new designs
3	Welfare of Workers - Group Insurance Scheme - Group Workshed Scheme	Group insurance and construction of Workshed	2.00	Demand based	Approval given by Textile Commissioner	Would help powerloom weavers
	Total of Powerloom		8.00			

(Rs. crores)

Wool Development (Unorganized Sector)

(Rs. crores)

S.No.	Name of the Scheme	Objective/Outcome	Outlay 05-06	Quantifiable/ Deliverables	Processes/ Timeline	Remarks/Risk Factors
(D)	Wool & Woollen					
1	Integrated Wool Improvement Programme a) Sheep & Wool Improvement Scheme b) Specially Fibre Dev. i) Angora ii) Pushmina c) Support Services like i) Woolen Expo ii) Training to Shepherds d) Quality Processing of Wool i) Setting up of Common Facility Centres	Providing medicine for sheep improvement and quality of wool through machine shearing, washing, testing, etc., promotion of angora and pushmina wool Organizing expos, shepherds' training and setting up of Common Facility Centres	5.00	i) 12 lakh sheep (new) and 25 lakh sheep on-going, i) 150 families new & 250 families on-going ii) 800 families new and 800 families on-going, i) 10 ii) 200 i) 2	Approval given by Ministry & CWDB	Proper extension and distribution system would ensure accrual of benefits to shepherds
	Total of Wool and Woollen		5.00			

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(Rs. crores)

S.No.	Name of the Scheme	Objective/Outcome	Outlay 05-06	Quantifiable/Deliverables	Processes/Timeline	Remarks/Risk Factors
(E)	Sericulture					
1	R&D/Transfer of technology/training	Research & Development, increase of productivity, quality of silk, extension practices and training	39.84	Training – Demand based 204 projects for mulberry, 54 projects for non-mulberry and 14 projects for post cocoon	Approvals given by Ministry of Textiles and Central Silk Board	R&D Instts. Of CSB should be result oriented. State Governments should arrange for proper extension facilities
2	Seed Support & Technical Assistance/HRD	Production of quality seed, support for seed infrastructure, chowki rearing centres,etc.	9.04	Mulberry – 245 lakh DFL, Tassar – 18.40 lakh DFL, Muga – 3.16 lakh DFL, Eri – 0.25 lakh DFL, Oak Tasar – 0.96 lakh DFL	NSSO Nation Seed Supply Organisation and State Governments would focus upon quality of seeds	Awareness about good seed quality among silk warm rearers would improve silk production and income of farmers
3	Catalytic Development Programme	Promotion of development programmes in States for growth of Sericulture	58.89	As given in Annexure - I		State Govt. contribution in some components is essential
4	IT initiatives, Product Development & Diversification, Quality Certification Systems (QCS)	Setting up of IT initiatives with State Directorates, Diversification and setting up of QCS	2.23	To be indicated by the Ministry		Scheme to be made popular with State Governments and silk testing organisations
	Total of Sericulture		110.00			
	GRAND TOTAL Textiles (VSE)		384.00			

Catalytic Development Programme– Sericulture

Physical Performance Review 2005-06

Sl. No	Name of the Scheme/Component	AP Physical Target 2005-06	At the end of the Month	Percentage
1	2	3	4	5
I	Mulberry Sector/Component			
1	Reimbursement of cost of samplings to DOS	6.71 crore Samplings	10.63 lakh Samplings	1.63%
2	Supply of rearing appliances/farm equipment to farmers:			
a)	On farm training and supply of start-up tools to new mulberry sericulturists (for general farmers)	13620 nos.	3125 nos.	22.94%
b)	Supply of rearing appliances/farm equipments to farmers (for bivoltine farmers)	8126 nos.	17 nos.	0.21%
3	Providing assistance for drip irrigation	1713 ha.	4.20 ha.	0.25%
4	Supply of quality disinfecting materials	9239 nos.	17 nos.	0.18%
5	Equipment upgradation of existing State/Parastatal/Cooperative infrastructure in seed and reeling	44 units	1 unit	0.02%
6	Assistance to farmers for construction of rearing houses	5669 nos.	976 nos.	17.22%
7.	Chawkle rearing centres – Assistance for construction of CRC building and procurement of chawkle rearing equipments	159 nos.	-	-
8	Crop Insurance Support	Demand Dependant	2740 dlfs	-
II	Tasar Sector/Component			
1	Assistance for augmentation/maintenance of systematic tasar/oak tasar host plantation	2242 ha. (tasar), 4169 chawkle rearers and 932 ha. (oak tasar)	775ha. (tasar), 1035 chawkle rears	0.35% 0.25%
2	Assistance for maintenance of tasar/oak tasar seed multiplication infrastructure in the States	28 PPCs, 8 oak tasar grainages 730 tasar and 570 oak tasar rearers	6 PPCs, 290 tasar seed/rearers	21.43% 0.040%
3	Support to private tasar graineurs	494 graineur groups, 1335 comml. Rearers	73 graineurs, 680 comml. Rearers	14.78% 0.51%

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4	Crop Insurance Support for Tasar	Demand Dependant	-	-
III	Eri Sector/Component			
1	Augmentation of Eri food plants with training and start up tools	3522 rearers	146 nos.	4.15%
2	Assistance to states for strengthening of Eri farm-cum-grainages	9 farm-cum-grainages	2 farm-cum-grainages	22.22%
3	Assistance for construction of Eri rearing houses	348 rearing houses	20 rearing houses	5.75%
IV	Muga Sector/component			
1	Augmentation of Muga food plants	1825 acres + 750 seed rearers	125 acres + 45 seed rearers	0.07%&0.06%
2	Strengthening of muga seed multiplication infrastructure	3 farm-cum-grainages	1 farm-cum-grainage	0.33%
3	Support to muga private graineurs	240 graineurs +750 farmers	4 graineurs+40 farmers	0.02%&0.05%
4	Crops Insurance support for Muga	Demand Dependant	-	-
V	Post Cocoon Sector/Component			
1	Supply of multiend silk reeling machines:		-	-
	i) 6 Basin Units	21 nos.	-	-
	ii) 10 Basin Units	38 nos	-	-
	iii) 20 Basin Units	----	-	-
	iv) Training/Interaction	3 nos.	-	-
2	Support to Reeling Units		-	-
a)	Interest subsidy on Working Capital loan sanctioned by Bank to reeling units:			
	i) Mulberry	12 nos	-	-
	ii) Tasar/Muga reeling units	9 nos.	-	-
	iii) Tasar/Muga/Eri spinning units	9 nos.	-	-
b)	Incentive for production of bivoltine silk on multiend reeling machines	421.84 M.T. silk	31745 kg. silk	7.53%
3	Quality Service Clubs:		-	-
	i) Procurement of cocoon quality grading equipments	38 nos.	-	-
	ii) Procurement of raw silk testing equipments	32 nos.	-	-
4	Providing Master Reelers/Weavers/Dyers to States	14 nos.	-	-
5	Installation of Common Facility Centres		-	-
a)	Mulberry		-	-
	i) Category – I 50 kgs. Capacity & 100 kgs.	4 nos. & 2 nos.	-	-

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	capacity			
	ii) Category – II 50 kg. capacity	2 nos.	-	-
	iii) Training/Marketing Linkage Programme	--	-	-
b)	Non-Mulberry	8 nos.	-	-
6	Quality linked price support scheme for cocoons and silk yarn:		-	-
a)	Quality linked purchase of cocoons	Demand Dependant	-	-
b)	Quality linked purchase of silk yarn	-do-	-	-
7	Support to agencies (NGOs/Cooperative Societies) for upgradation and popularization of improved reeling/spinning devices		-	-
	i) Reeling Devices & ii) Spinning Devices	789 nos. & 2140 nos.	27 nos. & 225 nos.	3.42%&10.51%
VI	Enterprise Promotion and Training	31 nos.	1	3.23%
VII	Extension & Publicity material in local languages	12 States	-	-

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I&M Sector

Sl.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay IEBR 2005-06 (GBS) (Rs. Crore)	Quantifiable Deliverables	Processes/ Timelines	Remarks/Risk Factors
1.	Technology Upgradation Fund Scheme (TUFS)	The objective of the scheme is to provide adequate impetus to Textile and Jute Industry by way of interest reimbursement & capital subsidy so as to reduce the cost of capital for modernization	450	- This incentive will induce aggregate industry investment of Rs.10,000 crore during 2005-06. Number of units to be modernized – processing, Composite, Spinning, Powerloom and Garmenting.		A vigorous Management Information System (MIS) needs to be evolved to monitor flow of funds to Industry under this scheme.
2.	Apparel Parks for Export Scheme (APE)	The Scheme is intended to impart focused thrust to setting up of mfg. units of international standard at potential growth centers and to give fillip to exports in this sector	100	- 5 Apparel Parks to be developed During 2005-06		The scheme is being restructured by merging it with TCIDS @ 3 below.
3.	Textile Centers Infrastructure Development Scheme	This scheme is a part of the drive to improve infrastructure facilities at existing textile centers and therefore, aims at removing bottlenecks.	100	- 5 Centers to be developed During 2005-06		Being merged into Integrated Textile Parks @ 2 above.

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Sl.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay IEBR 2005-06 (GBS) (Rs. Crore)	Quantifiable Deliverables	Processes/ Timelines	Remarks/Risk Factors
4.	Technology Mission on Cotton (TMC)	The prime objective is to improve the fiber attributes, reducing cost of cultivation, and increasing productivity & reducing contamination involving development of mkt. Infrastructure and modernization of ginning and pressing factories. To improve the low yield which is about 300-400 kg per hectare against world average of around 700 kg. per hectare.	80 -	i)Development of market yards -25 (ongoing) ii) Modernization of Ginning & Pressing Factories - 170(ongoing)		The evaluation of the scheme needs to be undertaken through an independent professional organization.
5.	S.J.D.F. including Jute Technology Mission (JTM)	Strengthening R&D for high yield of jute fiber, development/extension of raw jute and transfer of improved technology Developing efficient market linkages by upgrading existing market infrastructure and to modernize, technologically upgrade, improve productivity, diversify and development human	11.83 -	Not amenable to quantification and deliverables.		The proposal of Jute Technology Mission is under the Appraisal stage.

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Sl.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay IEBR 2005-06 (GBS) (Rs. Crore)	Quantifiable Deliverables	Processes/ Timelines	Remarks/Risk Factors
		resource for Jute Industry and to design products required by market and proactive marketing for manufacturers including setting up of jute parks .				
6.	National Institute on Fashion Technology	Strengthening of the academic support infrastructure of the National Institute on Fashion Technology which is providing trained professionals in the fields of Fashion, technology and Management to the Apparel and Allied Industry.	12.78 -	7 Centers are being upgraded for construction and allied infrastructure.		NIFT has presently Centers at Hyderabad, Kolkatta, Bangalore, Chennai, Gandhinagar, Mumbai, Delhi and Corporate Headquarters. No more new Centers of NIFT will be set up with commitment of funds from Central Government in future and there will not be any Plan grant beyond the Tenth Plan period.

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Sl.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay	Quantifiable Deliverables	Processes/ Timelines	Remarks/Risk Factors
7.	Other Schemes like JMDC, NCJD, R&D including TRAs, Export Promotion Studies and Secretariat Economic Services, NTC/BIC/NJMC, Export Market Support Scheme, Technical Textiles and Institute of Textile Management	-	11.39	Not amenable to quantification and deliverables.		Small Scheme targets could not be fixed.
	Total I & M Sector		766			
	VSI Sector					
8.	Handlooms		156.00			
9.	Powerloom		8.00			
10.	Sericulture		110.00			
11.	Handicrafts		105.00			
11.	Wool & Woollens		5.00			
	Total VSI Sector		384.00			
	Grand Total		1150.00			