

Result Framework Document for the period April 2010-March 2011

SECTION 1

VISION, MISSION, OBJECTIVES AND FUNCTIONS

Vision

To make India a major player in the world trade by 2020 and assuming a role of leadership in the international trade bodies commensurate with India's importance in contemporary world.

Mission

To double India's exports of goods and services by 2014 with a long-term objective of doubling India's share in Global trade by the end of 2020 through appropriate policy support.

Objectives

The mandate of the Department of Commerce is regulation, development and promotion of India's international trade and commerce through formulation of appropriate international trade and commercial policy and its implementation. Broadly the objectives are :

1. To provide policy support for increasing India's annual export growth by CAGR of around 25 per cent (US \$ terms) over the base year 2009-10 with flexibility on year to year basis. .
2. To involve States in export efforts by providing assistance to States for creating appropriate infrastructure under Assistance to States for Development of Export Infrastructure and other Allied Activities (ASIDE) Scheme. .
3. Approval for setting up of SEZs & facilitating their expeditious operationlization.
4. Implementation of trade facilitating measures to improve trade environment for accelerating growth of exports and ensure social accountability through dissemination of critical information.
5. Diversification of India's exports through exploration of new & emerging markets as well as promoting employment intensive and products of high export potential
- 6(i) To Protect India's interests in multilateral trade negotiations and bilateral trade negotiation (where applicable in services) and to secure greater market access for goods and services.
- 6(ii). Trade Negotiations and Agreements.

7. Protecting sensitive sectors of the Indian economy against the adverse impact of trade liberalization.
8. Providing support to plantation growers to ensure increased farm productivity and export of agricultural processed products.
9. Facilitating improvement in the functioning of STC; PEC Limited; MMTC; ECGC and ITPO.

Functions

1. Formulation of Foreign Trade Policy, setting annual targets of exports and implementation of programmes for increasing India's exports.
2. Dissemination of trade data for use of Government Departments, academic institutions and general public and monitoring of foreign trade.
3. Negotiations of multilateral trade agreements with WTO, UNCTAD, etc.
4. Negotiation of bilateral and regional trade agreement with different countries and trading blocks.
5. Facilitating creation of infrastructure for promoting exports through implementation of Special Economic Zones and other schemes.
6. Implementation of e-Trade project for facilitating Electronic Data Exchange (EDI) among trade regulatory agencies, export promotion organisations, exporters & importers, agents and Banks with a view to expedite clearance process and electronic payment.
7. Undertake export promotion activities through Market Development Assistance (MDA) and Market Access Initiative (MAI).
8. Implementation of Focus Market and Focus Product schemes as a measure of export diversification, in terms of markets and products.
9. Promoting production, distribution (for domestic consumption and export) and development of plantation crops viz tea, coffee, rubber, spices, tobacco and cashew through various commodity Boards.
10. Entering MOU with state trading/trade promotion companies such as STC, MMTC, PEC, ECGC and ITPO etc. with a view to improving their performance.
11. Conducting Anti-dumping investigations, issue findings and recommending for imposition of duties as a measure of Trade defense.

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

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
1. To provide policy support for increasing India's annual export growth by CAGR of around 25 per cent (US \$ terms) over the base year 2009-10 with flexibility on year to year basis	10	Action-1: An export level of US \$ 200 billion is targeted to be reached at the end of 2010-11 subject to continuous improvement of global economic scenario and trade. The target is against projected export figure of US\$ 160 billion in 2009-10.	Degree of achievement of the target set for the year	US \$ Billion	6	200	190	180	170	160 or below
		Action-2 : Disposal of Appeals filed under the Foreign Trade (Development & Regulation) Act, 1992	Disposal of appeals pending over one year (365 days) as on 31.03.2010.	Percentage disposal of appeals.	4	60	55	50	30	Below 20
2. To involve States in export efforts by providing assistance to them for creating appropriate infrastructure under Assistance to States for Development of Export Infrastructure and other Allied Activities (ASIDE)	8	Action-1: Financial assistance to States/UTs under ASIDE Scheme	(a) Progress of completion of projects sanctioned during 2002-03 to 2006-07	Percentage	2	90%	80%	75%	70%	60%
			(b) Progress of completion of projects sanctioned during 2007-08	Percentage	2	80%	75%	70%	65%	60%

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Scheme										
		Action-2: Single Window Clearance for setting up of Inland Container Depots (ICDs)/Container Freight Stations(CFSs) facilities at Ports/Airports/Land Customs Stations (LCSs) to facilitate exports and imports.	No. of cases received and considered	Percentage of cases disposed off	4	100%	90%	80%	70%	60%
3. Approval for setting up of SEZs & facilitating their expeditious operationalization	10	Action-1: Consideration of proposal after receipt of complete documentation	Disposal within 3 months	Percentage	6	100%	90%	80%	70%	60%
		Action-2: Effective utilisation of the user friendly administrative machinery created	Disposal of cases within 30 days	Percentage	4	90%	80%	75%	70%	60%
4. Implementation of trade facilitating measures to improve trade environment for accelerating growth of exports and ensure social accountability through	10	Action-1: Online application facility for Status Holder Certification.	Implementation of the facility	Date	3	30.09.10	31.12.10	28.2.11	31.03. 11	-
		Action-2: Offline Software for filing applications on	Implementation of the facility	Date	3	30.09.10	31.12.10	28.2.11	31.03. 11	-

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
8. Providing support to plantation growers to ensure increased farm productivity and export of agricultural processed products.	11	Action-1: Providing support to increase coverage area under Tea Plantation	Coverage under new plantation, rejuvenation and Replantation and expansion of plantation in non traditional area and consolidation of Tea growing area.	Hectare	3	5000	4500	4000	3500	3000
		Action-2: Providing support to increase coverage area under Coffee Plantation	Area under Replanting /expansion in non - traditional areas /rejuvenation and consolidation of Coffee growing area	Hectare	2	6000	5400	4800	4200	3600
		Action-3: Providing support to increase coverage under Rubber Plantation.	Area under new Plantation and Replantation /Rubber expansion to non traditional areas and consolidation of Rubber growing area	Hectare	3	6000	5400	4800	4200	3600
		Action-4: Providing support to increase coverage under Cardamom (small and large)	Area under replantation/ rejuvenation/ new plantation and expansion in non-traditional areas and	Hectare	3	4500	4050	3600	3150	2700

<i>Column 1</i>	<i>Column 2</i>	<i>Column 3</i>	<i>Column 4</i>		<i>Column 5</i>	<i>Column 6</i>				
<i>Objective</i>	<i>Weight</i>	<i>Actions</i>	<i>Success Indicator</i>	<i>Unit</i>	<i>Weight</i>	<i>Target / Criteria Value</i>				
						<i>Excellent</i>	<i>Very Good</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>
						<i>100%</i>	<i>90%</i>	<i>80%</i>	<i>70%</i>	<i>60%</i>
			<i>consolidation of Cardamom growing area (Large and small)</i>							
<i>9. Facilitating improvement in the functioning of : STC; PEC Limited; MMTC; ECGC and ITPO</i>	<i>5</i>	<i>Action: Facilitating and guiding improvement in the functioning of PSUs</i>	<i>Achievement as against MOU signed with DOC</i>	<i>No. of PSUs rated as excellent</i>	<i>5</i>	<i>5</i>	<i>4</i>	<i>3</i>	<i>2</i>	<i>1</i>

Mandatory Success Indicators

Objective	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
1. Efficient functioning of the RFD system	Timely submission of Draft for Approval	On-time submission	Date	2	Mar. 5 2010	Mar. 8 2010	Mar. 9 2010	Mar. 10 2010	Mar 11 2010
	Timely submission of Results	On-time submission	Date	1	May 2 2011	May 3 2011	May 4 2011	May 5 2011	May 6 2011
	Finalise a Strategic Plan (after meeting all intermediate deadlines)	Finalize the Strategic Plan for next 5 years	Date	2	Dec. 10 2010	Dec. 15 2010	Dec. 20 2010	Dec. 24 2010	Dec. 31 2010
2. Improving Internal Efficiency/responsiveness/service delivery of Ministry/Department	Develop RFDs for all Responsibility Centres (Subordinate Offices, Attached Offices, autonomous Bodies)	Percentage of RCs covered	Percentage (%)	2	100	95	90	85	80
	Implementation of Sevottam	Create a Sevottam compliant System to implement, monitor and review Citizens Charter	Date	1	Oct. 1, 2010	Oct. 5, 2010	Oct. 11, 2010	Oct. 15, 2010	Oct. 20, 2010
		Create a Sevottam compliant system to redress and monitor Public Grievances	Date	1	Oct. 1, 2010	Oct. 5, 2010	Oct. 11, 2010	Oct. 15, 2010	Oct. 20, 2010
		Independent Audit of Implementation of Citizen's Charter	Percentage (%)	1	100	95	90	85	80
		Independent Audit of Implementation of Public	Percentage (%)	1	100	95	90	85	80

Objective	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
		<i>Grievance redressal system</i>							
3. Ensuring compliance to the Financial Accountability Framework.	<i>Timely submission of ATNs on Audit Paras of C&AG</i>	<i>Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.</i>	<i>Percentage (%)</i>	<i>0.5</i>	<i>100 %</i>	<i>90 %</i>	<i>80 %</i>	<i>70 %</i>	<i>60 %</i>
	<i>Timely submission of ATRs to the PAC Sectt. On PAC Reports.</i>	<i>Percentage of ATNs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.</i>	<i>Percentage (%)</i>	<i>0.5</i>	<i>100 %</i>	<i>90 %</i>	<i>80 %</i>	<i>70 %</i>	<i>60 %</i>
	<i>Early disposal of pending ATNs on Audit paras of C&AG Reports presented to Parliament before 31.03.2010.</i>	<i>Percentage of outstanding ATNs disposed off during the year.</i>	<i>Percentage (%)</i>	<i>0.5</i>	<i>100 %</i>	<i>90 %</i>	<i>80 %</i>	<i>70 %</i>	<i>60 %</i>
	<i>Early disposal of pending ATNs on PAC Reports presented to Parliament before 31.03.2010.</i>	<i>Percentage of outstanding ATNs disposed off during the year.</i>	<i>Percentage (%)</i>	<i>0.5</i>	<i>100 %</i>	<i>90 %</i>	<i>80 %</i>	<i>70 %</i>	<i>60 %</i>
TOTAL WEIGHT =				13					

2. To involve States in export efforts by providing assistance to them for creating appropriate infrastructure under Assistance to States for Development of Export Infrastructure and other allied activities (ASIDE) Scheme	Action- I: Assistance to States/UTs under ASIDE Scheme	(a) Progress of completion of projects sanctioned during 2002-03 to 2006-07	Percentage	-	-	-	90	95
		(b) Progress of completion of projects sanctioned during 2007-08	Percentage	-	-	-	90	95
	Action-2: Single Window Clearance for setting up of Inland Container Depots (ICDs)/Container Freight Stations(CFSs) facilities at Ports/Airports/Land Customs Stations (LCSs) to facilitate exports and imports.	No. of cases received and considered	Percentage of cases disposed off	51.92	84.44	90	90	90
3. Approval for setting up of SEZs & facilitating their expeditious operationalization	Action-1: Consideration of proposal after receipt of complete documentation	Disposal within 3 months	Percentage	100	100	100	100	100
	Action-2: Effective utilisation of the user friendly administrative machinery created	Disposal of cases within 30 days	Percentage	-	-	-	90	90

4. Implementation of trade facilitating measures to improve trade environment for accelerating growth of exports and ensure social accountability through dissemination of critical information.	Action-1: Online application facility for Status Holder Certification.	Implementation of the facility.	Date	-	-	-	To be completed by 31.03.11	-
	Action-2: Offline Software for filing applications on DGFT Server	Implementation of the facility	Date	-	-	-	To be completed by 31.3.2011	-
	Action-3: (a) Wider Dissemination of Trade Data for use of Govt. Departments, academic institution & general public (b) Department's allocated resources for public viewing.	(a) Release of Monthly merchandise trade data on a regular basis. (b) Hosting of complete Budget in the Department's Website	(a) Day of the month (b) Date	Release on time -	Release on time -	Release on time 31.12.10	Release on time -	Release on time -
	Action-4: Preparation of Outcome Budget	Number of days within which the Outcome Budget will be hosted on the Website after submission to Parliament	Date	13 th October 2008	4 th August 2009	17 th March 2010	March 2011	March 2012

<p>5. Diversification of India's exports through exploration of new & emerging markets as well as promoting employment intensive and products of high export potential.</p>	<p>5(i)Action-1: Evaluation of the impact of the Market Access Initiative (MAI) scheme</p> <p>Action-2:Utilisation of sanctions issued in 2009-10</p> <p>5(ii)Action-1: Multi-sector Stakeholder consultations</p>	<p>Timely Completion</p> <p>Progress of utilisation</p> <p>12 consultations annually</p>	<p>Dateline</p> <p>Percentage</p> <p>Percentage</p>	<p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p>	<p>-</p> <p>-</p> <p>-</p>	<p>31.3.11</p> <p>100</p> <p>100</p>	<p>31.3.12</p> <p>100</p> <p>100</p>
<p>6 (i) To Protect India's interests in multilateral trade negotiations and bilateral trade negotiations (wherever applicable in services) and to secure greater market access for goods and services;</p>	<p>6(i)Action-1: Participation in negotiations inter alia through multilateral and bilateral meetings and meetings of coalition groups of which India is a member.</p>	<p>India to be represented at all bilateral meetings where relevant</p>	<p>Percentage of bilateral meetings in which India participates</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>
	<p>Action -2 : Stakeholder consultations for information dissemination</p>	<p>Stakeholder consultations to be held on a regular basis.</p>	<p>Number of consultations</p>	<p>6</p>	<p>6</p>	<p>4</p>	<p>6</p>	<p>6</p>
	<p>Action -3: To undertake inter-ministerial consultations and analytical examination of proposals being negotiated</p>	<p>Inter-ministerial consultations and meetings with (subject experts) research arms to be held on a regular basis to discuss and review</p>	<p>Number of meetings held</p>	<p>3</p>	<p>6</p>	<p>4</p>	<p>4</p>	<p>2</p>

		<i>implications</i>						
6.(ii) Trade Negotiations and Agreements	6(ii)Action-1: Inter-ministerial and stakeholder consultations	Holding necessary consultations	Number of meetings held	4	3	2	1	-
	Action-2: India-EU BTIA negotiations, India-EFTA Negotiations and Agreement on Economic Cooperation	Preparing for the meeting	Number of negotiations	4	2	1	-	-
7. Protecting sensitive sectors of the Indian economy against the adverse impact of trade liberalization	Action-1: Compilation and monitoring of the import of sensitive items on a regular basis	Uploading of the report of such information on the web-site of the Department	By days after the end of month.	-	-	-	-	-
	Action – 2: (a) Issuing of preliminary findings recommending provisional anti-dumping duty, where warranted, within six months of initiation of anti-dumping investigation;	(a)Issue of notification	%age of disposed cases	11%	50%	76%	75%	75%
	(b) Issuing of final findings recommending definitive anti-dumping duty, where warranted, within 280 working days of initiation of anti-dumping	(b)Issue of notification	%age of disposed cases	50%	23%	76%	75%	75%
8. Providing support to plantation growers to ensure increased farm productivity and export of agricultural processed products.	Action-1: Providing support to increase coverage under Tea plantation	Coverage under new Plantation, Rejuvenation and Replantation of Tea	Hectare	4809	6469	4020	5000	5500

SECTION 4

DESCRIPTION & DEFINITION OF SUCCESS INDICATORS AND PROPOSED MEASUREMENT METHODOLOGY

All the success indicators are self-explanatory and data on Success Indicators are to be captured either internally in the Department or obtained from the Export Promotion Councils, Commodity Boards, etc.

SECTION 5:**SPECIFIC PERFORMANCE REQUIREMENTS FROM OTHER DEPARTMENTS**

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
<i>Department of Food/Ministry of Finance</i>	<i>Efficient functioning of Trading CPSEs namely STC, MMTC and PEC</i>	<i>Reimbursement of losses incurred by the Trading CPSEs in import of Pulses and Edible Oils as per directions of the Ministry of Food, Consumer Affairs and Public Distribution.</i>	<i>The Trading CPSEs viz. STC, MMTC and PEC have imported Pulses and Edible Oils to augment domestic availability and to control domestic prices of these items. As these were imported at higher cost than the value realized from their sale, these CPSEs suffered significant losses. If these amounts are not reimbursed these losses could impact their balance sheet.</i>		<i>Some of the above mentioned trading CPSEs may turn into red. Also, these companies will face serious liquidity problems.</i>