

Result Frame Work Document for the period 1.1.2010 to 31.3.2010

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.

Objective

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 increase India's annual export growth by CAGR of around 25 per cent in the medium term.
2. To involve States in export effort by providing assistance to States for creating appropriate infrastructure.
3. Development of Special Economic Zones as major initiative to promote exports of goods and services, investment from domestic and foreign sources, creation of employment opportunities and development of infrastructure facilities.
4. Implementation of trade facilitating measures to improve trade environment for accelerating growth of exports.
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. To engage in Trade negotiations and agreements at multilateral, regional and bilateral level on wide range of trade related issues.
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. Improvement in the overall operational efficiency of state trading companies.

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 export 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 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 companies such as STC, MMTC, PEC, 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 defence.

SECTION 2:

Inter se Priorities among Key Objectives, Success indicators and Targets

<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>1. To provide policy support for increasing India's annual export growth by CAGR of around 25 per cent in the medium term with flexibility on year on year basis</i>	10	Action-1: <i>Given the recessionary condition in the major export destinations, an export level of US \$ 160 billion would be reached at the end of the current year. (as compared to US \$ 185 billion in 2008-09)</i>	<i>Degree of achievement of the target set for the year</i>	<i>US \$ Billion</i>	4	160	155	150	145	<i>140 or below</i>
		Action2 : <i>Export policy of minerals and ores, especially iron ore, manganese ore and chrome ore to be finalised/ reviewed.</i>	<i>Finalisation/ Review of the Policy</i>	<i>Month</i>	3	<i>Apr-June</i>	<i>July-Aug</i>	<i>Sept-Oct</i>	<i>Nov-Dec</i>	<i>Jan-March</i>
		Action-3: <i>Disposal of Appeals filed under the Foreign Trade (Development & Regulation) Act, 1992.</i>	<i>Disposal of appeals pending over 400 days counted from the date of receipt of complete application. (There are 300 such pending Appeals)</i>	<i>Disposal of Appeals in numbers (in remaining months of 2009-10)</i>	3	60	55	50	45	40

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%
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	8	Action-1: Assistance to States/UTs under ASIDE Scheme	Release of funds (as a proxy of utilisation) as a percentage of allocation under the Scheme for 2009-10	Percentage	4	95%	90%	85%	80%	75%
		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.	Examination and approval of proposals by Inter-Ministerial Committee (IMC) for setting up of such facilities.	Timeline for convening meeting of IMC	4	10 th Jan' 10	31 st Jan' 10	1 st Feb' 10	28 th Feb' 10	March' 10

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%
4. Implementation of trade facilitating measures to improve trade environment for accelerating growth of exports and ensure social accountability through dissemination of critical information.	13	Action-1: Implementation of e-Trade Project for Electronic Data Interchange by Government Departments like customs and Export Promotion Councils (EPC), exporters etc. for filing applications, electronic fund transfer, and verification of bank realization certificate, etc.	Message Exchange with EPCs on Registration cum Membership Certificate Data (software preparation)	Time Schedule	1	31.01.10	28.02.10	15.03.10	31.03.10	30.04.10
		Action-2: Dissemination of Trade Data for use of Govt. Departments, academic institution & general public	Release of Monthly merchandise trade data on a regular basis.	Day of the month	4	First day of the month	Delay by 1 day	Delay by 2 days	Delay by 3 days	Delay by 4 days
		Action 3: Wider Dissemination of Department's allocated resources for public viewing.	Hosting of complete Budget in the Website	Date	4	23.12.2009	29.12.2009	4.1.2010	-	-

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%
		Action-4: Preparation of Outcome Budget	Hosting of the Outcome Budget in the department Website	Days	4	Within one week after submission to Parliament	Within 10 days after submission to Parliament	Within 15 days after submission to Parliament	Within 20 days after submission to Parliament	Within 25 days after submission to Parliament
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	Action-1 Organising Trade fair, exhibitions for improving market access through implementation of Market Development Assistance (MDA) Scheme.	Number of exporters benefited	Number	3	150	135	120	105	90
		Action-2: Implementation of Market Access Initiative (MAI) scheme	Number of exporters benefited	Number	3	75	68	60	53	45
6. To protect India's interests in multilateral trade negotiations and bilateral trade negotiations (where applicable in services) and to secure greater market access for goods and services.	17	Action-1: Participation in negotiations inter alia through, multilateral & bilateral meetings and meetings of coalition groups of which India is a member.	India to be represented at all meetings where relevant	Percentage of meetings in which India participate	9	100%	90%	80%	70%	60%

<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>
		Action-2: To undertake inter-ministerial consultations and analytical examination of proposals being negotiated.	Inter-Ministerial consultations and meetings with the Department's research arms to be held on a regular basis to discuss and review implications of negotiations for India.	Number of meetings held	5	10	8	6	5	4 or fewer
		Action-3: Stakeholder consultations for information dissemination.	Stakeholder consultations to be held on a regular basis.	Number of consultations	3	4	3	2	1	0
7. Protecting sensitive sectors of the Indian economy against the adverse impact of trade liberalization	8	Action-1: To conduct anti-dumping investigations and recommend imposition of provisional or final duties	Completion of Investigation process and issue of Final Findings within 280 working days from the date of initiation of investigation.	Days	5	280	300	320	340	After 340 working days

<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>9. Facilitating improvement in the functioning of State Trading Companies by ensuring implementation of commitment of the Government MOU</i>	12	Action-1: <i>Facilitating exercise of enhanced delegated power by State Trading Corporation (STC) to exploit market opportunities and improve profit.</i>	<i>Ratio of Gross Margin to Turn-over</i>	<i>Ratio (%)</i>	3	1.08	1.03	0.98	0.93	0.88
		Action-2: <i>Facilitating the working of PEC Limited by way of permitting status quo as the nodal agency for export of defence stores & import of bullion and release of losses for import of pulses and edible oils.</i>	<i>Ratio of Gross Margin to Gross sales</i>	<i>Ratio (%)</i>	3	1.30	1.25	1.20	1.15	1.10
		Action-3: <i>Facilitating to exercise of the powers of Mini-Ratna Companies by MMTC to improve the returns on capital employed and achieve labour productivity.</i>	<i>Ratio of gross margin to turn over</i>	<i>Ratio(%)</i>	3	0.85%	0.81%	0.77%	0.73%	<0.73%

<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>
		Action-4: Facilitate India Trade Promotion Organisation (ITPO) to organise international trade fairs in India and abroad.	Number of participants in trade fairs organised by ITPO.	Number	3	700	630	560	490	420

SECTION 3:
Trend Values of the Success Indicators

Objective	Actions	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
1. To provide policy support for increasing India's annual export growth by CAGR of around 25 per cent in the medium term with flexibility on year on year basis	Action-1: Given the recessionary condition in the major export destinations, an export level of US \$ 160 billion would be reached at the end of the current year. (as compared to around US \$ 185 billion in 2008-09)	Degree of achievement of the target set for the year	US \$ Billion	163	185	160	200	230
	Action2 : Export policy of minerals and ores, especially iron ore, manganese ore and chrome ore to be finalised/ reviewed.	Finalisation/ Review of the Policy	Month	Dec.07	Feb.09	Feb.09	Apr-June'10	Apr-June'11

Objective	Actions	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Action-3: Disposal of Appeals filed under the Foreign Trade (Development & Regulation) Act, 1992.	Disposal of appeals pending over 400 days counted from the date of receipt of complete application. (There are 300 such pending Appeals)	Disposal of Appeals in numbers .	126	148	264	180	180
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-1: Assistance to States/UTs under ASIDE Scheme	Release of funds (as a proxy of utilisation) as a percentage of allocation under the Scheme for 2009-10	Percent age	100%	99.86 %	95%	97%	99%

Objective	Actions	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	<i>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.</i>	<i>Examination and approval of proposals by Inter-Ministerial Committee (IMC) for setting up of such facilities.</i>	<i>Timeline for convening meeting of IMC</i>	17.1.08	NIL	31 st Jan' 10	31 st Jan' 11	31 st Jan' 12
<i>3. Approval for setting up of SEZs & facilitating their expeditions operationalization</i>	<i>Action-1: Consideration of proposal by the Board of Approval (BOA), completion of inspection and the issue of notification.</i>	<i>Time taken for issue of notification after receipt of complete documents from the applicant.</i>	<i>Months</i>	6	6	6	6	6

Objective	Actions	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	<i>Action-2: To put in place an user friendly administrative mechanism both at the centre & field offices for issue of various approvals under single window</i>	<i>Average time taken for issue of Approvals after the receipt of complete application.</i>	<i>Days</i>	15	15	15	15	15
<i>4. Implementation of trade facilitating measures to improve trade environment for accelerating growth of exports and ensure social accountability through dissemination of critical information.</i>	<i>Action-1: Implementation of e-Trade Project for Electronic Data Interchange by Government Departments like customs and Export Promotion Councils (EPC), exporters etc. for filing applications, electronic fund transfer, and verification of bank realization certificate, etc.</i>	<i>Message Exchange with EPCs on Registration cum Membership Certificate data(software preparation)</i>	<i>Time Schedule</i>	NA	NA	To be completed by 31.03. 2010	NA	NA

Objective	Actions	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	<i>Action-2: To put in place an user friendly administrative mechanism both at the centre & field offices for issue of various approvals under single window</i>	<i>Average time taken for issue of Approvals after the receipt of complete application.</i>	<i>Days</i>	15	15	15	15	15
<i>4. Implementation of trade facilitating measures to improve trade environment for accelerating growth of exports and ensure social accountability through dissemination of critical information.</i>	<i>Action-1: Implementation of e-Trade Project for Electronic Data Interchange by Government Departments like customs and Export Promotion Councils (EPC), exporters etc. for filing applications, electronic fund transfer, and verification of bank realization certificate, etc.</i>	<i>Message Exchange with EPCs on Registration cum Membership Certificate data(software preparation)</i>	<i>Time Schedule</i>	NA	NA	To be completed by 31.03. 2010	NA	NA

Objective	Actions	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Action-2: Dissemination of Trade Data for use of Govt. Departments, academic institution & general public	Release of Monthly merchandise trade data on a regular basis.	Day of the month					
	Action 3: Wider Dissemination of Department's allocated resources for public viewing.	Hosting of complete Budget in the Website	Date	-	-	31.12.09	-	-
	Action-4: Preparation of Outcome Budget	Hosting of the Outcome Budget in the department Website	Date	-	13 th October 2008	4 th August 2009*	March 2010	March 2011
5. Diversification of India's exports through exploration of new & emerging markets as well as promoting employment intensive and products of high export potential.	Action-1 Organising Trade fair, exhibitions for improving market access through implementation of Market.Development Assistance(MDA) Scheme.	Number of exporters benefited	Number	543	595	600	600	600

Objective	Actions	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Action-2: Implementation of Market Access Initiative (MAI) scheme	Number of exporters benefited	Number	271	293	300	300	300
6. To protect India's interests in multilateral trade negotiations and bilateral trade negotiations (where applicable in services) and to secure greater market access for goods and services.	Action-1: Participation in negotiations inter alia through, multilateral & bilateral meetings and meetings of coalition groups of which India is a member.	India to be represented at all meetings where relevant.	Percentage of meetings in which India participates	100%	100%	100%	100%	100%
	Action-2: To undertake inter-ministerial consultations and analytical examination of proposals being negotiated	Inter-Ministerial consultations and meetings with the Department's research arms to be held on a regular basis to discuss and review implications of negotiations for India	Number of meetings held	6	5	10	15	15

Objective	Actions	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Action-3: Stakeholder consultations for information dissemination).	Stakeholder consultations to be held on a regular basis.	Number of consultations.	6	6	4	6	6
7. Protecting sensitive sectors of the Indian economy against the adverse impact of trade liberalization	Action-1: To conduct anti-dumping investigations and recommend imposition of provisional or final duties	Completion of Investigation process and issue of Final Findings within 280 working days from the date of initiation of investigation.	Days	Total 13 cases (5 cases excellent; 5 cases very good; 1 case fair and 2 cases poor)	Total 13 cases (11 cases excellent; 1 case fair; 1 case poor)	-	-	-
	Action-2: Compilation and monitoring of the import of sensitive items on a regular basis.	Uploading of the import of such information on the web-site of the Department	By days after the end of month.	75	75	75	75	75

Objective	Actions	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
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	4807	6467	10000	13000	13000
	Action-2: Providing support to increase coverage under Coffee plantation	Area under Replanting of Coffee	Hectare	6488	2173	6000	6000	6000
	Action-3: Providing support to increase in coverage under Rubber plantation.	Area under new Plantation and Replantation of Rubber	Hectare	8800	7700	10000	13000	13000
	Action-4: Providing support to increase in coverage area under Cardamom (Large & small).	Area covered under Cardamom (Large & small)	Hectare	2290	1300	4000	3000	3000

Objective	Actions	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
9. Facilitating improvement in the functioning of State Trading Companies by ensuring implementation of commitment of the Government MOU	Action-1: Facilitating exercise of enhanced delegated power by State Trading Corporation (STC) to exploit market opportunities and improve profit.	Ratio of Gross Margin to Turn-over	Ratio (%)	1.24	1.29	0.98	1.11	1.11
	Action-2: Facilitating the working of PEC Limited by way of permitting status quo as the nodal agency for export of defence stores & import of bullion and release of losses for import of pulses and edible oils.	Ratio of Gross Margin to Gross sales	Ratio (%)	1.42	1.43	1.03	1.03	1.03

Objective	Actions	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	<i>Action-3: Facilitating to exercise of the powers of Mini-Ratna Companies by MMTC to improve the returns on capital employed and achieve labour productivity.</i>	<i>Ratio of gross margin to turn over</i>	<i>Ratio(%)</i>	1.80	2.44	0.77	0.76*	0.76*
							*Tentative	*Tentative
	<i>Action-4: Facilitate India Trade Promotion Organisation (ITPO) to organise international trade fairs in India and abroad.</i>	<i>Number of participants in trade fairs organised by ITPO.</i>	<i>Number</i>	9687	10003	9829	9620	9700

SECTION 4

DESCRIPTION & DEFINITION OF SUCCESS INDICATOR 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?
As the RFD has been prepared for 3 months, namely, 1 st Jan, 2010 to 31 st March 2010, specific performance requirement from other Departments have not been indicated. It is presumed that the existing constraints will continue in the short run.					

Mandatory Indicators for RFD

Objective	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	2%	Nov. 29 2009	Nov. 30 2009	Nov. 31 2009	Dec. 1 2009	Dec. 2 2009
	Timely submission of Results	On-time submission	Date	1%	April 30 2010	May 1 2010	May 3 2010	May 4 2010	May 5 2010
	Finalize a Strategic Plan	Foreign Trade Policy has since been released on 27 th August, 2009 and revision is due after 2 years	Date	2%	-	-	-	-	-