

Outcome Budget / Target for 2012-2013

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR
Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes (2011-12)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2012-13) (Rs. in crore)			Quantifiable Deliverables / Physical Outcome	Projected Outcome	Processes/ Timelines	Remarks
			Plan	Non Plan	Complementary Extra Budgetary resources				
1	2	3	4			5	6	7	8
			Plan	Non Plan	Complementary Extra Budgetary resources				
	COIR BOARD Plan Schemes of Coir Board	Development of coir industry in the country and Promotion of domestic as well as export markets of coir and coir products	68.00	16.26		(i) Production (Fibre in MT) 6,10,000 MT (ii) Export (in Rs. Crore) Rs.900 (iii) Employment Generation (in lakh) 7.25	Development of coir industry in the country and Promotion of domestic as well as export markets of coir and coir products		

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2012-13) (Rs. in crore)			Quantifiable Deliverables / Physical Outcome	Projected Outcome	Processes/ Timelines	Remarks
1	2	3	4			5	6	7	8
1	Science & Technology		7.00						
	i) Modernisation of production process ii) Development of Machinery & Equipments iii) Product Development & Diversification iv) Development of environment friendly technologies	To undertake projects on process improvement in extraction of fibre, pollution free reetting process, product development/diversification. Development of new coir machinery extension of research efforts for commercial application at field level and providing testing and service facilities to exporters/entrepreneurs are areas of special attention.				Modernisation of Traditional Looms - 1000 Nos. versatile spinning units - 5 Nos. Net houses to be established - 1 No. Production of Natural dyes to process of coir 15 MT - 450 kg.	Projects will demonstrate possibility of reducing drudgery in working, improving the quality of coir products and introducing new projects/processes		

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1	2	3	4			5	6	7	8
	v)Technology Transfer, Incubation, Testing and Service Facilities	Extension and popularization of new technologies developed				ToT to coir clusters – 1 No.			
2	PLAN General		45.00						
	i) Skill Upgradation & Quality Improvement including Mahila Coir Yojana	Creation of employment generation opportunities through training and skill upgradation. Provision of training/motrorised ratts, Anugraha loom with financial subsidy.				Artisans to be trained-20000 Nos. (VAT-12000) (MCY-8000) Spinning equipments to be provided-2100 Nos.	Upgradation and maintenance of quality of coir products	Training to be imparted by the Board and providing equipments for the Women artisans	

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2012-13) (Rs. in crore)			Quantifiable Deliverables / Physical Outcome	Projected Outcome	Processes/ Timelines	Remarks
			4(i)	4(ii)	4(iii)				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	ii) Development of Production Infrastructure	Providing assistance for setting up of new units			-	Modernised units – 60 units.	Setting up of new modern production units.	Implemented by Board. Depends upon demand	
	iii) Export Market Promotion	Retention of traditional overseas market and exploration of new markets abroad.			-	International Fairs/ Conferences- 15 Nos	Increase in demand for coir products from external market		
	iv) Domestic Market Promotion Publicity –8 crores MDA - 10 „ Exhn - <u>5</u> „ Total - 23 cr.	Popularisation of coir products in the domestic market.				Expositions – 140 Nos.	Increase in demand for coir products from domestic market		
	v) Trade and Industry Related Functional Support Services					Surveys- 4 Nos.	To create a data base for the Coir Sector		

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2012-13) (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Remarks
			4(i)	4(ii)	4(iii)				
3	Welfare Measures								
	Insurance to Coir workers (with new/additional component of health insurance)					As per claims			
4	Rejuvenation, Modernization and Technology Upgradation of the Coir Sector.	Modernization and up gradation of the production and processing machinery and enhancing the utilization of husk and earnings of workers and other stake holders of the coir industry.	16.00		-	900 Units.			
	Total		68.00	16.26					



R F D

RESULTS FRAMEWORK DOCUMENT

for

Coir Board
(2012-13)

Results Framework Document (RFD) for Coir Board (2012-13)

Section 1:

Vision, Mission, Objectives and Functions

Vision

To ensure orderly and robust growth and development of Coir sector and, through this, continue and strengthen the role of Coir sector in growth of the Indian Economy.

Mission

Promote growth and development of Coir industries, in cooperation with concerned Ministries/ Departments, State Governments and other stakeholders by providing support to existing enterprises and encouraging creation of new enterprises.

Objectives

1. Growth and development of existing Coir units.
2. Creation of new Coir units.
3. Growth and development of Coir industries.
4. Skill and entrepreneurship development of Coir sector.

Functions

1. Promotion of Coir industries through cluster-based approach.
2. Marketing support to Coir units.
3. Creation of new coir units through REMOT scheme.
4. Improving competitiveness of Coir units.
5. Growth and development of Coir industry.
6. Skill and entrepreneurship development training in Coir industry.

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

S. No.	Objective	Weight	Actions	Criteria/Success Indicator	Unit	Relative Weight	Target				
							Excellent	V. Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	Growth and development of existing MSMEs	25	1.1 Promotion of MSMEs through cluster based approach (14)	1.1.1(a) SFURTI clusters which have registered increase [Coir (12)–15%] in production during the year.	Number of Clusters	7	12	11	10	8	7
				1.1.2(b) Approval of modified SFURTI–Coir scheme(after inter alia considering the findings in the evaluation study)	Date	4	01.02.13	15.02.13	01.03.13	15.03.13	31.03.13
			1.2 Marketing support to MSMEs	1.2.1 Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Number of participants	7	62	56	50	43	37
				1.2.2 Number of Domestic Fairs & Exhibitions organized/ co-sponsored	Number of Fairs	7	140	126	112	98	84
2	Growth and development of Khadi, Village and Coir Industries	50	2 Growth and development of coir industry	2.2.1(a) Coir units assisted under REMOT	Number of Units	6	900	810	720	630	540
				2.2.1(b) Finalization of action plan based on recommendations made in the evaluation study of REMOT scheme	Date	6	30.09.12	31.10.12	30.11.12	31.12.12	31.01.13
				2.2.2 Export of coir and coir products	Rs in crore	10	900	810	720	630	540
				2.2.3 Development/ Popularization of versatile coir processing equipments	Numbers	6	5	4	3	2	1
				2.2.4 Demonstration of new technology through R& D intervention	Numbers	6	210	189	160	147	126
				2.2.5 Development of diversified coir products	Numbers	6	5	4	3	2	1
				2.2.6 Evaluation of all schemes of Coir sector and finalization of recommendations thereon	Date	10	31.12.12	31.01.13	28.02.13	15.03.13	31.03.13
3	Skill and Entrepreneurship development for MSMEs	25	3. 1 SDP / EDP training	3.1.1 Number of persons trained (in lakh)	Number of persons	19	0.20	0.19	0.18	0.17	0.16
				3.1.2 Number of persons trained in NER and difficult areas	Number of persons in Lakh	6	0.02	0.018	0.016	0.014	0.012
		100				100					

SECTION 3:
Trend Values of the Success Indicators

S. No.	Objective	Weight	Actions	Criteria/Success Indicator	Unit	Actual Value 10-11	Actual Value 11-12	Target Value 12-13	Projected Value 13-14	Projected Value 14-15
1	Growth and development of existing MSMEs	25	1.1 Promotion of MSMEs through cluster based approach	1.1.1(a) SFURTI clusters which have registered increase [Coir (12) – 15%] in production during the year.	Number of Clusters	-	-	11	12	13
				1.1.1(b) Approval of modified SFURTI -Coir scheme(after inter alia considering the findings in the evaluation study)	Date	-	-	15.02.13	-	-
			1.2 Marketing support to MSMEs	1.2.1 Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Number of participants		57	56	62	68
				1.2.2 Number of Domestic Fairs & Exhibitions organized/ co-sponsored	Number of Fairs		118	126	139	153
2	Growth and development of Khadi, Village and Coir Industries	50	2.1 Growth and development of coir industry	2.2.1 (a) Coir units assisted under REMOT	Number of Units	1200	510	810	891	980
				2.2.1(b) Finalization of action plan based on recommendations made in the evaluation study of REMOT scheme	Date	-	-	31.10.12	-	-
				2.2.2 Export of coir and coir products	Rs in crore	807	771	810	891	980
				2.2.3 Development/ Popularization of versatile coir processing equipments	Number	-	-	4	4	5
				2.2.4 Demonstration of new technology through R& D intervention	Number			189	208	229
				2.2.5 Development of diversified coir products	Number	-	-	4	4	5
				2.2.6 Evaluation of all schemes of Coir sector and finalization of recommendations thereon	Date	-	-	31.01.13	-	-
				3.1 SDP / EDP training	3.1.1 Number of persons trained	Number of persons in Lakh		0.13	0.045	0.05
	3.1.2 Number of persons trained in NER and difficult areas	Number of persons in Lakh		-	0.018	0.02	0.022			

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

Success Indicators

The Success Indicators, as mentioned in the concerned columns of Section 2 and 3 are more or less self-explanatory. The description, definitions as well as the proposed measurement methodology for various success indicators are as under:

Criteria/Success Indicator	Description, definition and proposed measurement methodology
1.1.1(a) SFURTI Clusters which have registered increase in productivity during the year.	Success will be measured by the number of clusters which have registered an increase in value of production during the year.
1.1.2(b) Approval on modified SFURTI scheme	Success will be fulfilled on obtaining competent approval.
1.2.1 Entrepreneurs provided support for participation in International Fairs / Exhibitions	Participation by Entrepreneurs/ units in international trade fairs/exhibitions.
1.2.2 Number of Domestic Fairs & Exhibitions organized/ co-sponsored	Organization or co-sponsoring of domestic trade fairs and exhibitions for MSMEs.
2.2.1(a) Coir units assisted under REMOT	Number of units which have been sanctioned loans by banks under REMOT.
2.2.1(b) Finalization of action plan based on recommendations made in the evaluation study of REMOT scheme	Success will be measured on action plan based on recommendations made in the evaluation study being finalized in the Ministry.
2.2.2 Export of coir and coir products	Value of Export of all coir products by coir Industry.
2.2.3 Development/ Popularization of versatile coir processing equipments	Success will be measured by the number of new versatile coir processing equipments that have been developed/popularized by Coir Board.
2.2.4 Demonstration of new technology through R&D intervention	Number of successful demonstrations of new technology/ products developed through R&D intervention.
2.2.5 Development of diversified coir products	Success will be measured on products being finally developed and introduced in the field.
2.2.6 Evaluation of all schemes of Coir sector and finalization of recommendations thereon	Success will be measured on evaluation being completed and recommendations being finalized in the Ministry.
3.1.1 Number of persons trained	On successful completion of training by the trainees.
3.1.2 Number of persons trained in NER and difficult areas	On successful completion of training by the trainees in the states of Arunachal Pradesh, Assam, Manipur, Meghalaya, Mizoram, Nagaland, Tripura, Sikkim, J&K and Naxalite affected states.

Abbreviations used

Abbreviation	Full Form
EDP	Entrepreneurship Development Programme
MSME	Micro, Small and Medium Enterprises
R&D	Research & Development
REMOT	Rejuvenation, Modernisation and Technology Upgradation of the Coir Industry
SDP	Skill Development Programme
SFURTI	Scheme of Fund for Regeneration of Traditional Industries

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?
Banking Division, Ministry of Finance and RBI	Setting up of new units under REMOT scheme	Directions to banks to sanction loans	New micro enterprises can not be setup without sanction of loan from the banks	As per the targets under the scheme	The targets would not be achieved
State Governments	Promotion of Coir units through cluster based approach	Provide the necessary infrastructure support	Most infrastructure facilities e.g. land, power, water and roads etc. are to be provided by the State Governments only	As per requirement of the Cluster	The targets would not be achieved

RFD 2012-13

Section - 6

Outcome/ Impact of activities of the Organization

Sl. No.	Outcome/impact of Department/ Ministry	Jointly with	Success indicator (s)	2010-11	2011-12	2012-13	2013-14	2014-15
1.	The existing units would improve their competitiveness globally	M/o Commerce, Export Promotion Councils	Increase in exports	-	15%	15%	15%	15%
2.	Increasing production and export of Coir products	Coir Board, and Coir Exporters	Coir fibre production (quantity in lakh MT)	5.27	5.48	5.70	5.93	6.52
			Coir Export (Rs. crore)	807	771	810	891	980