

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 | Complement ary Extra Budgetary resources | | | | |
| 1 | 2 | 3 | 4 | | | 5 | 6 | 7 | 8 |
| | | | | | | | | | |
| | 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 |