



Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2015-16) (Rs. in Crore)			Quantifiable Deliverables / Physical Outcome	Projected Outcome	Processes / Timelines	Monthly Achievement for the month of Mar-2016	Cumulative achievement with % upto 31.03.2016	Remarks
1	2	3	4			5	6	7	8	9	10
1	<b>Science &amp; Technology</b>		3.00								
	i) Modernization of production process	To undertake projects on process improvement in extraction of fibre, pollution free retting process, product development/diversification.	0.60			New machines to be developed - <u>2 Nos.</u>		Nil	6 Nos. (300%)		
	ii) Development of Machinery & Equipments	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.	0.55			Eco-friendly technology to be transferred to entrepreneurs - <u>2 Nos.</u>	Projects will demonstrate possibility of reducing drudgery in working, improving the quality of coir products and introducing new projects/processes	11 Nos	34 Nos. (1700%)		
	iii) Product Development & Diversification		0.58			Technology to be transferred to machinery manufacturers – <u>3 Nos.</u>		Nil	6 Nos. (300%)		
	iv) Development of environment friendly technologies		0.61			New coir clusters to be provided technological support - <u>2 Nos.</u>		Nil	2 Nos. (100%)		

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1	2	3	4			5	6	7	8	9	10
1	v)Technology Transfer, Incubation, Testing and Service Facilities	Extension and popularization of new technologies developed	0.55			Field demonstrations of technology – <u>150 Nos.</u>			127 Nos	1488 Nos (992%)	
*	vi)Incentives for using natural dyes and incentives for IPR in coir sector		0.11			<u>1 No.</u>			Nil	Nil	
II	Coir Vikas Yojana (CVY)		26.37*								
	i) Skill Upgradation & Mahila Coir Yojana	Creation of employment generation opportunities through training and skill upgradation. Provision of training/mottorised ratts, Anugraha loom with financial subsidy.	9.87			a)Artisans to be trained- <u>10000 Nos.</u> 1.Value Added Training <u>5000 Nos.</u> 2.Spinning/ Fibre processing – (MCY) <u>5000 Nos.</u>  3. EDP <u>40 Nos.</u>  4. Seminar <u>15 Nos.</u>  5. Workshop <u>40Nos.</u>  6. Awareness Pro. <u>50 Nos.</u> 7. Exposure Tour <u>14 Nos.</u> b) Spinning equipments/machines to be supplied <u>2500 Nos.</u>	Upgradation and maintenance of quality of coir products	Training to be imparted by the Board and providing equipments for the Women artisans	1246 Nos 1694 Nos  12 Nos 2 Nos 14 Nos. 18 Nos 2 Nos  Nil.	3166 Nos (63%) 3581 Nos (72%)  33 Nos. (83%) 5 Nos. (33%) 37 Nos. (93%) 54 Nos (108%) 6 Nos. (43%)  596 No (24%)	

\*Including North-East Region

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			4(i)	4(ii)	4(iii)						
1	ii) Development of Production Infrastructure	Providing assistance for setting up of new units	0.50			Coir units to be assisted – <u>25 units.</u>	Setting up of New modern production units.	Implemented by Board. Depends upon demand	2 Nos	25 Nos (100%)	
	iii) Export Market Promotion	Retention of traditional overseas market and exploration of new markets abroad.	2.50		-	International Fairs/ Conferences- <u>7 Nos</u> EMDA <u>30 Nos.</u>  Publicity <u>7 Nos.</u>	Increase in demand for coir products from external market		1 Nos 29 Nos  Nil	12 Nos (171%) 91 Nos (303%)  Nil	
	iv) Domestic Market Promotion Pub: <u>1.00</u> MDA: <u>8.00</u> Exhibition: <u>2.00</u>	Popularization of coir products in the domestic market.	11.00			Expositions – <u>140 Nos.</u>	Increase in demand for coir products from domestic market		18 Nos.	112 Nos. (80%)	
	v) Trade and Industry Related Functional Support Services		2.00			Surveys- <u>8 Nos.</u>  HRD Training - <u>90 persons.</u> (40 workers & 50 Officials)	To create a data base for the Coir Sector		3 Nos  Nil	3 Nos (38%)  34 Officials (38%)	



## STATEMENT INDICATING PHYSICAL PERFORMANCE OF VARIOUS SCHEMES OF COIR BOARD FOR THE MONTH OF MARCH - 2015.

Name of Scheme	2009-10 XIth Plan		2010-11 XIth Plan		2011-12 XIth Plan		2012-13 XIIth Plan		2013-14 XIIth Plan		2014-15 XIIth Plan		2015-16* XIIth Plan	
	Target	Ach.	Target	Ach	Target	Ach	Target	Ach	Target	Ach.	Target	Ach	Target	Achievement up to March- 2016
Coir Fibre (MT)	530000	515550	570000	525000	600000	531500	6,10,000	536185	671000	539674	671000	542000	555000	549205
Coir Export (Rs.crores)	700	804.05	800	806.93	850	1052	900.00	1024.96*	1000	1285.31	1100	1630.33	1500	1433.38**
Cumulative employment in coir sector (lakh persons)	7.00	683834	7.15	697174	7.15	702494	7.25	7810	7.50	3627	7.75	4311	7.25	4209
Mahila Coir Yojana (No. of Rats distributed)	5000	264	3000	306	1000	324	2100	274	3000	206	3000	354	2500	596
Training under MCY (No. of persons)	6250	3960	4500	5572	5000	7750	8000	8386	8000	8086	8000	8868	5000	3581
Training - Value added training (No. of persons)	7000	4921	8000	8208	8000	12061	12000	10335	12000	11991	12000	11732	5000	3166
Development of production infrastructure (No. of units)	140	26	90	17	160	12 Nos.	60	23	70	29	70	44	25	25

\*Provisional

\*\*Upto January, 2016.