

Outcome Budget / Target for 2014-2015
MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR
Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes (2014-15)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Rs. in crore)			Quantifiable Deliverables / Physical Outcome	Projected Outcome	Processes/ Timelines	Monthly Achievement for the month of March-2015	Cumulative achievement with % upto March - 2015	Remarks
			Plan	Non Plan	Complement ary Extra Budgetary resources						
1	2	3	4			5	6	7	8	9	10
	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			(i) Production (Fibre in MT) 6,71,000 MT (ii) Export (in Rs. Crore) Rs.1100 (iii) Employment Generation (in lakh)7.75 (Cumulative) (61550)	Development of coir industry in the country and Promotion of domestic as well as export markets of coir and coir products		45,329 MT 112.90* 2355 Nos.	542,000 MT (81%) 1630.33 (148.21%) 4311 Nos. (7%)	

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1	2	3	4			5	6	7	8	9	10
1	Science & Technology		7.00								
	i) Modernization of production process	To undertake projects on process improvement in extraction of fibre, pollution free retting process, product development/diversification.	1.60			New machines to be developed -5 Nos.	Projects will demonstrate possibility of reducing drudgery in working, improving the quality of coir products and introducing new projects/processes	1 No.	12 Nos. (240%)		
	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.	1.30			Eco-friendly technology to be transferred to entrepreneurs - 10 Nos.		Nil	41 Nos. (410%)		
	iii) Product Development & Diversification		1.40			Technology to be transferred to machinery manufacturers - 30 Nos.		Nil	21 Nos. (70%)		
	iv) Development of environment friendly technologies		1.80			New coir clusters to be provided technological support - 5 Nos.		Nil	5 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	0.85			Field demonstrations of technology – 400 Nos.			40 Nos.	718 Nos. (180%)	
*	vi)Incentives for using natural dyes and incentives for IPR in coir sector		0.05						--	..	
II	Coir Vikas Yojana (CVY)		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.	10.00			Artisans to be trained-20000. Nos. 1)Value Added Training 12000 Nos. 2)Spinning/ Fibre processing –(MCY) 8000 Nos.) 1. EDP 40 Nos. 2. QIP 75 Nos 3. Seminar 12 Nos. 4. Workshop 40 Nos. 5. Awareness Pro. 50Nos. 6. Exposure Tour 12 Nos. b)Spinning equipments/machines to be supplied 3000 Nos.	Upgradation and maintenance of quality of coir products	Training to be imparted by the Board and providing equipments for the Women artisans	1863 Nos. 1986 Nos. 14 Nos. 7 Nos. Nil 23 Nos. 18 Nos. 8 No. Nil	11732 Nos. (98%) 8868 Nos. (111%) 40 Nos. 56 Nos. 3 Nos. (25%) 62 Nos. (155%) 70 Nos. 38 Nos. (317%) 354 Nos. (11.8%)	

*0.05 token provision from the Ministry

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			4(i)	4(ii)	4(iii)						
	ii) Development of Production Infrastructure	Providing assistance for setting up of new units	4.00			Coir units to be assisted – 70 units.	Setting up of New modern production units.	Implemented by Board. Depends upon demand	19 Units	44 units (63%)	
	iii) Export Market Promotion	Retention of traditional overseas market and exploration of new markets abroad.	3.50		-	International Fairs/ Conferences- 14 Nos EMDA 60 Publicity 20	Increase in demand for coir products from external market		Nil 68 Nos. Nil	10 Nos. (100%) 68 Nos. (100%) 8 Nos.	
	iv) Domestic Market Promotion Pub: 5.50 MDA 11.50 Exhibition 6.00	Popularisation of coir products in the domestic market.	23.00			Expositions – 175 Nos.	Increase in demand for coir products from domestic market		8 Nos.	*125 Nos. (71 %)	
	v) Trade and Industry Related Functional Support Services		3.90			Surveys- 6 Nos. HRD Training 1410 persons.	To create a data base for the Coir Sector		Nil 500	Nil 538	

*Eventhough sanction was given, Board could not participate in 9 exhibitions and hence the total comes to 125 nos.

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			4(i)	4(ii)	4(iii)						
III	Welfare Measures										
	Group Personal Accident Insurance Scheme		0.50			4 lakh coir workers		Nil	5 Nos.		
	Health insurance to Coir workers		0.00			25,000 Nos. coir workers		--	--		
IV*	Husk Collection Banks(new scheme)	Setting up of Husk Collection Banks	0.05			100 Nos.	For increasing the utilization of Husk for coir industry		--		
V**	New Scheme for large industries	Extending reimbursement of interest for technology upgradation	0.05			10 Nos.			--		
VI	Coir Udyami Yojana (CUY)	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		-	688 Units.		33	268 Units (39%)		
		Total	68.00								

* 0.05 } Token provision
** 0.05 }

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

Name of Scheme	2008-09		2009-10		2010-11		2011-12		2012-13 XIIth Plan		2013-14		2014-15	
	Target	Ach.	Target	Ach	Target	Ach	Target	Ach	Target	Ach.	Target	Ach	Target	Achievement up to March-2015
Coir Fibre (MT)	500000	4,91,000	530000	515550	570000	525000	600000	531500	6,10,000	536185	671000	539674	671000	542000
Coir Export (Rs.crores)	600	634.17	700	804.05	800	806.93	850	1052	900.00	1024.96*	1000	1285.31	1100	1630.33
Cumulative employment in coir sector (lakh persons)	6.90	675384	7.00	683834	7.15	697174	7.15	702494	7.25	7810	7.50	3627**	7.75	4311 persons
Mahila Coir Yojana (No. of Rats distributed)	5000	3009	5000	264	3000	306	1000	324	2100	274	3000	206	3000	354
Training under MCY (No. of persons)	10000	5367	6250	3960	4500	5572	5000	7750	8000	8386	8000	8086	8000	8868
Training - Value added training	6000	4549	7000	4921	8000	8208	8000	12061	12000	10335	12000	11991	12000	11732
Development of production infrastructure (No. of units)	130	82	140	26	90	17	160	12 Nos.	60	23	70	29	70	44