

Outcome Budget / Target for 2016-2017
MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR
Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes (2016-17)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables / Physical Outcome	Projected Outcome	Processes/ Timelines	Monthly Achievement for the month of Dec, 2016	Cumulative achievement with % upto 31.12.2016	Remarks
			Plan	Non Plan	Complementary Extra Budgetary resources						
1	2	3	4			5	6	7	8	9	10
	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	42.00			(i) Production (Fibre in MT) <u>5,66,000</u> MT (ii) Export (in Rs. Crore) <u>Rs.1700/-</u> (iii) Employment Generation (in lakh) <u>7.32</u> (Cumulative) (.....)	Development of coir industry in the country and Promotion of domestic as well as export markets of coir and coir products		46,680 MT 118.54 173 Nos	2,77,860MT 1231.55 Cr* 2681 Nos.	

*Upto November 2016.(Provisional)

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1	2	3	4			5	6	7	8	9	10
1	Science & Technology		7.00								
	i) Modernisation of production process	To undertake projects on process improvement in extraction of fibre, pollution free reetting process, product development/diversification.	1.11			New machines to be developed - <u>4 Nos.</u>		Nil	2 Nos		
	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.	0.73			Eco-friendly technology to be transferred to entrepreneurs - <u>3 Nos.</u>	Projects will demonstrate the possibility of reducing drudgery in working, improving the quality of coir products and introducing new products/processes	Nil	10 Nos		
	iii) Product Development & Diversification		1.20			Technology to be transferred to machinery manufacturers – <u>7 Nos.</u>		1 No	5 Nos		
	iv) Development of environment friendly technologies		1.92			New coir clusters to be provided technological support - <u>19 Nos.</u>		9 Nos	11 Nos		

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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	1.94			Field demonstrations of technology – <u>850 Nos.</u>			135 Nos.	971 Nos.	
*	vi)Incentives for using natural dyes and incentives for IPR in coir sector		0.10			<u>1 No.</u>			Nil	Nil	
II	Coir Vikas Yojana (CVY)		15.00*								
	i) Skill Upgradation & Quality Improvement including Mahila Coir Yojana	Creation of employment generation opportunities through training and skill upgradation. Provision of training a motorized ratts, Anugraha loom etc. Financial subsidy to women workers for procurement of rats/equipments for coir production.	4.50			a)Artisans to be trained- <u>4000 Nos.</u> 1.Value Added Training <u>2000 Nos.</u> 2.Spinning/ Fibre processing – (MCY) <u>2000 Nos.</u> 3. EDP <u>20 Nos.</u> 4. Seminar <u>4 Nos.</u> 5. Workshop <u>10Nos.</u> 6. Awareness Pro. <u>25 Nos.</u> 7. Exposure Tour <u>8 Nos.</u> b) Spinning equipments/machines to be supplied <u>1000 Nos.</u>	Upgradation and maintenance of quality of coir products	Training to be imparted by the Board and equipment provided to Women artisans	377 Nos 256 Nos 5 No Nil 5 Nos 7 Nos. 1 No. Nil	1232 Nos* 979 Nos* 12 No. Nil 11 Nos 31 Nos. 14 Nos 137 Nos.	

*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/modernization of existing units.	0.75			Coir units to be assisted – 25 units.	Setting up of New modern production units.	Implemented by Board. Depends upon demand	Nil	22 Nos	
	iii) Export Market Promotion	Retention of traditional overseas market and exploration of new markets abroad.	1.70		-	International Fairs/ Conferences- 10 Nos EMDA 50 Nos. Publicity	Increase in demand for coir products from external market		Nil 4 Nos 1 Nos	6 Nos. 51 Nos. 10 Nos	
	iv) Domestic Market Promotion Pub: <u>0.90</u> MDA: <u>5.00</u> Exh - <u>1.10</u>	Popularisation of coir products in the domestic market.	7.00			Expositions – 50 Nos.	Increase in demand for coir products from domestic market		17 Nos	60 Nos	
	v) Trade and Industry Related Functional Support Services		1.00			Surveys- 1 Nos. HRD Training for Board's officials – 50 Nos. Evaluation study of Plan Schemes/Components – 8 Nos.	To create a data base for the Coir Sector		Nil 46 Nos Nil	Nil 93 Nos Nil	

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			4(i)	4(ii)	4(iii)						
III	Welfare Measures										
	Group Personal Accident Insurance Scheme		0.05			4 lakh coir workers			1 claim	18 claims	
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.	20.00			618 Units.			1 units	391 units *101 units	
		Total	42.00								

* Applications are being under process.