Outcome Budget / Target for 2015-2016

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes (2015-16)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	· ·			Quantifiable Deliverables / Physical Outcome	Projected Outcome	Processes/ Timelines	Monthly Achievement for the month of Mar-2016	Cumulative achievement with % upto 31.03.2016	Remarks 10
			Plan	Non Plan	Complementary Extra Budgetary resources						
	COIR BOARD	Development of coir industry in the country and Promotion of domestic as	49.37			(i)Production (Fibre in MT) 5,55,000 MT	Development of coir industry in the country and Promotion of domestic as well as export markets of coir and coir products		46490 MT	549205MT (99%)	
	Plan Schemes of Coir Board	well as export markets of coir and coir products				(ii) Export (in Rs. Crore) Rs.1500/- (iii) Employment Generation (in lakh) 7.25 (Cumulative) ()			128.00 103 + CUY (1355) = 1458 persons	1382.00 * (92.13%) 4209 Persons (7.35%)	

^{*}Due to implementation of ECES 1.5 system the statistical data on exports received only Upto January, - 2016 from the Customs House.

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	31.03.2016	Remarks
1	2	3		4	5	6	7	8	9	10
1	Science &	3.00								
	Technology									
	i) Modernization of production process	To undertake projects on process improvement in extraction of fibre, pollution free retting	0.60		New machines to be developed - 2 Nos.	Projects will		Nil	6 Nos (300%)	
	ii) Development of Machinery & Equipmentsiii) Product Development &	process, product development/diversific ation. Development of new coir machinery extension of research	0.55		Eco-friendly technology to b transferred to entrepreneurs - 2 Nos.			11 Nos	34 Nos. (1700%)	
	Diversification	efforts for commercial application at field level and providing testing and service	0.58		Technology to be transferred to machinery	products and introducing new		Nil	6 Nos. (300%)	
	iv)Development of environment friendly technologies	facilities to exporters/entrepreneu rs are areas of special attention.	0.61		manufacturers – 3 Nos. New coir cluster to be provided technological support - 2 Nos.			Nil	2 Nos. (100%)	

SI. No.	Name of Scheme/ Programme	Objective/ Outcome			Quantifiable Deliverables / Physical Outcome	Projected Outcome	Processes/ Timelines	Achieve- ment for the month of Mar- 2016	31.03.2016	Rem- arks
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 – 150 Nos.			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/mottorise d ratts, Anugraha loom with financial subsidy.	9.87		a)Artisans to be trained-10000 Nos. 1.Value Added Training 5000 Nos. 2.Spinning/ Fibre processing – (MCY) 5000 Nos. 3. EDP 40 Nos. 4. Seminar 15 Nos.	Upgradation and maintenance of quality of coir products	Training to be imparted by the Board and providing equipment s for the Women artisans	1246 Nos 1694 Nos 12 Nos 2 Nos	3166 Nos (63%) 3581 Nos (72%) 33 Nos. (83%) 5 Nos. (33%)	
					5. Workshop 40Nos. 6. Awareness Pro. 50 Nos. 7. Exposure Tour 14 Nos. b) Spinning equipments/machin es to be supplied 2500 Nos.			14 Nos. 18 Nos 2 Nos Nil.	37 Nos. (93%) 54 Nos (108%) 6 Nos. (43%) 596 No (24%)	

^{*}Including North-East Region

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome			Quantifiable Deliverables / Physical Outcome	Projected Outcome	Processes / Timelines	Monthly Achieveme nt for the month of Mar-2016	Cumulative achieve- ment with % upto 31.03.2016		
1	2	3	4(i) 4(ii) 4(iii)			5	6	7	8	9	10
	ii) Development of Production Infrastructure	oduction for setting up of new				Coir units to be assisted – 25 units.	Setting up of New modern production units.	Impleme nted 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- 7 Nos EMDA 30 Nos.	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: 1.00 MDA: 8.00 Exhibition:2.00	Popularization0 of coir products in the domestic market.	11.00			Publicity 7 Nos. Expositions – 140 Nos.	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- 8 Nos. HRD Training - 90 persons. (40 workers & 50 Officials)	To create a data base for the Coir Sector		3 Nos Nil	3 Nos (38%) 34 Officials (38%)	

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2015-16) (Rs. in Crore)		Quantifiable Deliverables / Physical Outcome	Projected Outcome	Projected Outcome / Timelines		Cumulative achievem- ent with % upto 31.03.2016	ks	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8	9	10
III	Welfare Measures Group Personal Accident Insurance Scheme		0.50			4 lakh coir workers			2 Nos	4 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.	20.00			825 Units.			271 units	611 units (74%)	
		Total	49.37								

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.