



27-05-13

Kind Attention: Shri. M.K. Mishra
Under Secretary

कयर बोर्ड
COIR BOARD

(गृह्य, लघु और मध्यम उद्यम मंत्रालय, भारत सरकार
Ministry of MSME, Govt. of India)

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क्र. No. CB/P&PM/2013-14/3(20)

दिनांक/Date: 27/05/2013

Shri.M.K.Mishra,
Under Secretary to Govt.of India,
Ministry of MSME,
Udyog Bhavan,
New Delhi - 110011.

Sir,

**Sub: Submission of Results Framework Document 2013-14 by the
Responsibility Centres in RFMS system -reg.
Ref: No.14(01)/2013-KVI-IV dt.24.05.2013**

Please refer to the letter cited on the above subject. The Results Framework Documents (RFD) pertaining to Coir Board for the year 2013-14 signed by Secretary, Coir Board after making due correction in the weightage of indicators in Section 2, is enclosed herewith as desired.

This issues with the approval of Secretary, Coir Board vide Orders dt.27.05.2013.

Yours faithfully,


JOINT DIRECTOR (Plg) i/c

Encl: as above.



R F D

RESULTS FRAMEWORK DOCUMENT

for

Coir Board

(2013-14)



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Results Framework Document (RFD) for Coir Board (2013-14)

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.




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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 100%	V. Good 90%	Good 80%	Fair 70%	Poor 60%
1	Growth and development of Coir industry	32	1.1 Promotion of Coir industry through cluster based approach	1.1.1 SFURTI clusters which have registered increase in production during the year.	Number of Clusters	7.0	15	14	12	11	9
				1.1.2 Identification of potential clusters for development under SFURTI	Number	7.0	21	19	17	15	13
			1.2 Marketing support to coir industry	1.2.1 Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Number of participants	5.0	80	72	64	56	48
				1.2.2 Number of Domestic Fairs & Exhibitions organized/ co-sponsored	Number of Fairs	6.0	160	144	128	112	96
			1.3 Evaluation and restructuring of existing delivery	1.3.1 Obtaining approval of competent authority of all schemes of Coir sector on the basis of evaluation	Date	7.0	1.09.13	15.10.13	31.10.13	15.11.13	30.11.13
4	Skill and Entrepreneurship development for Coir Industry	25	4.1 SDP / EDP training	4.1.1 Number of persons trained (in lakh)	in Lakh	12.0	0.20	0.18	0.16	0.14	0.12
				4.1.2 Number of women trained out of the above	in Lakh	9.0	0.03	0.027	0.024	0.021	0.018
				4.1.3 Number of persons trained in NER and difficult areas	in Lakh	2	0.02	0.018	0.016	0.014	0.012
				4.1.4 Number of women trained in NER and difficult areas out of above	in Lakh	2	0.003	0.002	0.0016	0.0021	0.0018
				5.1.1 Coir units assisted under REMOT	Number of Units	4.0	900	810	720	630	540
5	Growth and development of Coir Industries	32	5.1 Growth and development of coir industry	5.1.2 Continuation of REMOT scheme	Date	4.0	01.08.13	15.08.13	01.09.13	15.09.13	01.10.13
				5.1.3 Export of coir and coir products	Rs in crore	12.0	1000	900	800	700	600
				5.1.4 Development/ Popularization of versatile coir processing equipments	Numbers	6.0	5	4	3	2	1
				5.1.5 Demonstration of new technology through R& D intervention	Numbers	6.0	230	210	180	160	140




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6	Efficient functioning of RFD system	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05.03.14	06.03.14	07.03.14	08.03.14	11.03.14
			Timely submission of Results for 2012-13	On-time submission	Date	1.0	01.05.13	02.05.13	03.05.13	06.05.13	07.05.13
7	Improving internal efficiency/responsiveness/Transparency Service delivery of Ministry/Department	4.00	Independent Audit of implementation of Citizens Charter	% of implementation	%	2.0	100	95	90	85	80
			Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	2.0	100	95	90	85	80
8	Administrative reforms	4.00	Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
			Prepare an action plan for innovation	On-time submission	Date	2.0	30.07.13	10.08.13	20.08.13	30.08.13	10.09.13
		100				100					




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SECTION 3:
Trend Values of the Success Indicators

S. No.	Objective	Actions	Criteria/Success Indicator	Unit	Actual Value 11-12	Actual* Value 12-13	Target Value 13-14	Projected Value 14-15	Projected Value 15-16
1	Growth and development of Coir industry	1.1 Promotion of Coir industry through cluster based approach	1.1.1 SFURTI clusters which have registered increase in production during the year.	Number of Clusters	-	20	14	15	17
			1.1.2 Identification of potential clusters for development under SFURTI	Number	-	-	21	15	14
		1.2 Marketing support to coir industry	1.4.1 Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Number of participants		79	72	80	90
			1.4.2 Number of Domestic Fairs & Exhibitions organized/ co-sponsored.	Number of Fairs			144	150	158
		1.3 Evaluation and restructuring of existing delivery	1.3.1 Obtaining approval of competent authority of all schemes of Coir sector on the basis of evaluation	Date		-	-	15.10.13	-
4	Skill and Entrepreneurship development for Coir industry	4.1 SDP / EDP training	4.1.1 Number of persons trained	in Lakh		0.19	0.18	0.19	0.20
			4.1.2 Number of women trained out of the above	in Lakh			0.027	0.029	0.031
			4.1.3 Number of persons trained in NER and difficult areas	in Lakh		0.01	0.018	0.019	0.021
			4.1.4 Number of women trained in NER and difficult areas out of above	in Lakh			0.002	0.0022	0.0024
5	Growth and development of Coir Industries	5.1 Growth and development of coir industry	5.1.1 Coir units assisted under REMOT	Number of Units	170	934	810	850	890
			5.1.2 Continuation of REMOT scheme	Date	-	-	15.08.13	-	-
			5.1.3 Export of coir and coir products	Rs in crore	1053	1025	900	950	1000
			5.1.4 Development/ Popularization of versatile coir processing equipments	Number	-	4	4	5	6
			5.1.5 Demonstration of new technology through R&D intervention	Number	225	389	210	230	250




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6	Efficient functioning of RFD system	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06.03.14	--	--
		Timely submission of Results for 2012-13	On-time submission	Date	--	--	02.05.13	--	--
7	Improving internal efficiency/responsiveness/Transparency Service delivery of Ministry/Department	Independent Audit of implementation of Citizen's Charter.	% of implementation	%	--	--	95	--	--
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
8	Administrative reforms	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
		Prepare action plan for innovation	On-time submission	Date	--	--	10.08.13	--	--

*upto January 2013



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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 SFURTI Clusters which have registered increase in production 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 Identification of potential clusters for development under SFURTI	Success will be measured by the number of potential clusters identified for the development under SFURTI.
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
1.3.1 Obtaining approval of competent authority of all schemes of Coir sector on the basis of evaluation findings	Success will be measured by the time frame by which the approval of competent authority to the schemes of Coir sector on the basis of findings of evaluation studies.
4.1.1 Number of persons trained	On successful completion of training by the trainees.
4.1.2 Number of women trained out of the above	On successful completion of training by the women trainees.
4.1.3 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, A&N Island, Lakshadweep and Naxalite affected states.
4.1.4 Number of women trained in NER and difficult areas out of above	On successful completion of training by the women trainees in the states of Arunachal Pradesh, Assam, Manipur, Meghalaya, Mizoram, Nagaland, Tripura, Sikkim, J&K, A&N Island, Lakshadweep and Naxalite affected states.
5.1.1 Coir units assisted under REMOT	Number of units which have been sanctioned loans by banks under REMOT.
5.1.2 Continuation of REMOT scheme	Obtaining competent approval for continuation of REMOT scheme.
5.1.3 Export of coir and coir products	Value of Export of all coir products by coir Industry.
5.1.4 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.
5.1.5 Demonstration of new technology through R&D intervention	Number of successful demonstrations of new technology/ products developed through R&D intervention.



Efficient functioning of RFD system	Timely submission of Draft RFD 2014-15 for Approval Timely submission of Results for 2012-13
Improving internal efficiency/responsiveness/Transparency Service delivery of Ministry/Department	independent Audit of implementation of Citizen's/Client's (CCC) Independent Audit of implementation of Public Grievance Redressal System Update departmental strategy to align with 12 th Plan priorities
Administrative reform	Implement mitigating strategies for reducing potential risk of corruption Implement ISO 9001 as per the approved action plan Implement Innovation Action Plan (IAP) Identification of core and non-core activities of the Ministry/Department as per 2 nd ARC recommendations

Abbreviations used

Abbreviation	Full Form
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




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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	Directions to banks to sanction loans and credit facilities.	New MSME 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 MSMEs through cluster based approach	Provide the necessary infrastructure support and equity contribution.	Most infrastructure facilities e.g. land, power, water and roads etc. and equity support etc are to be provided by the State Governments only	As per requirement of the Cluster	The targets would not be achieved





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Section - 6
Outcome/ Impact of activities of department/ Ministry

Sl. No.	Outcome/impact of Department/ Ministry	Jointly with	Success indicator (s)	2011-12	2012-13	2013-14	2014-15	2015-16
4.	Increasing production and export of Coir products	Coir Board, and Coir Exporters	Coir fibre production (quantity in lakh MT)	5.32	6.10**	6.71	6.71	7.00
			Coir Export (Rs. crore)	1053	831*	900	950	1000

*upto January 2013 ** upto December 2012




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