

Quarterly financial and Physical Review of the Outcome Budget 2008-09 of Plantation Sector (Coffee, Rubber & Spices)

(For the Quarter April-June 2008)

(Rs. In crores)

| S. No. | Name of the Scheme | Financial Performance (Rs. Crore) | | Physical Performance/Quantifiable Deliverables | | Remarks | |
|--------|---|-----------------------------------|---|--|--------------------------------|---------|-------------------------|
| | | Outlay 2008-09 | Releases/ Expenditure (April-June 2008) | Target 2008-09 | Achievement (April-June. 2008) | | |
| | <u>COFFEE BOARD</u> | Non Plan | 14.25 | Release – 4.28 Expenditure - 4.53 | | | |
| | | Plan | 116.00* | Release –25.15 Expenditure - 8.14 | | | |
| 1. | Research & Development for sustainable coffee production Crop production (in MT) | | 17.00 | Exp.-3.18 | 299000 | 293000* | *Post blossom estimates |
| 2. | Development Support | | 60.00 | Exp.-4.25 | | | |
| | Re-plantation (Ha.) | | | | 10000 | 97.24 | |
| | Water augmentation, Quality up-gradation & Pollution Abatement (Units) | | | | 2000 | 7 | |
| | Coffee Development in N.E. Region (Ha.) | | | | 200 | 40.82 | |
| | Coffee Development in Non-Traditional area & other Tribal Sector (Ha.) | | | | 4200 | - | |
| | Farmer collectives (nos.) | | | | 50 | - | |

| | | | | | | | |
|----|--|--|-------|-----------|--------|--------|-----------------------------|
| 3. | Market Development Domestic Consumption (in MT) | | 5.00 | Exp.-0.29 | 91000 | - | |
| 4. | Risk Management to Growers (New Scheme) No. of small growers proposed to cover with <10 ha. | | 17.00 | - | 70000 | 6711* | *Provisional |
| 5. | Export Promotion Exports of coffee (in MT) | | 9.00 | Exp.-0.42 | 220000 | 62684* | *Based on permits issued |
| 6. | Support for processing Setting up of Coffee processing units (Nos.) | | 8.00 | - | 30 | - | |

Note: Board has, in fact, been allocated Rs. 119.75 crore against the proposed annual Plan of Rs. 116.00 crore..

| | | RUBBER BOARD | | Outlay 2008-09 | | Release/Expenditure (April-June 2008) | | Target 2008-09 | | Achievement (April-June 2008) | |
|----|---|---------------------|-----------------|-----------------------|---|--|---|-----------------------|-------|--|--|
| | | | Non-Plan | 10.25 | Release- 0.60 Expenditure-7.83 | | The additional expenditure was from the Opening Balance/IEBR. | | | | |
| | | | Plan | 114.00 | Release- 28.58 Expenditure-13.91 | | | | | | |
| 1. | Rubber Plantation Development | | | 50.00 | | | | | | | |
| | <i>Traditional Region</i> | | | | | | | | | | |
| | New planting (ha) | | | | | | 1500 | | 92* | | |
| | Replanting (ha) | | | | | | 6500 | | 25* | | |
| | Tribal settlement (ha) | | | | | | 100 | | Nil | | |
| | Productivity enhancement | | | | | | | | | | |
| | a) Input supply & price concession (ha) | | | | | | 20000 | | 25488 | | |
| | b) Rubber Agro- management units (nos.) | | | | | | 3250 | | - | | |
| | c) Soil protection & water conservation (nos.) | | | | | | 4500 | | - | | |
| | d) Generation of quality planting materials (lakh nos.) | | | | | | 7.00 | | 2.63 | | |

* Planting season of rubber is from June to August. Rubber planting activities in the field have only started.

| | | | | | | | |
|--|---|--|--|--|---|--|--|
| | Farmer Group formation & Empowerment a) Formation of new RPSs/SHGs (No.) b) Farmer education programmes & field training (No. of participants) c) Group Processing centers (Nos.) d) Infrastructure support to RPS/SHGs e) Latex/sheets/scrap collection support to RPS/SHGs f) Apiculture (No. of growers) | | | | 150 10000 16 20 20 3000 | 12 61248 - - - - | |
| | RUBBER PLANTATION DEVELOPMENT <i>(Non Traditional Region Other than NE)</i> a) New planting – Permit issued area (ha) b) Replanting – Permit issued area (ha) c) Rubber plantation project for tribal development – Permit issued area (ha) d) Productivity Enhancement (i) Rubber Agro-management units (nos.) (ii) Soil protection & water conservation (nos.) e) Irrigation (ha) f) Boundary protection (ha) | | | | 500 350 100 200 200 100 150 | Nil* Nil* Nil* - - - - | |

| | | | | | | | |
|----|--|--|-------|--|--|-------------|--|
| 2. | Research | | 12.00 | | Being research, quantification in terms of physical output is not possible | | |
| 3 | Processing, quality upgradation & product development TECHNICALLY SPECIFIED RUBBER Quality Upgradation Modernisation Environmental protection & waste utilisation Strengthening RPS & Co-operative sectors Interest subsidy to RPS sector Quality control- P&QC laboratory Demonstration, training & technical support | | 9.00 | | 5 6 3 5 1 1 2 | 1 1 2 | |
| | RUBBERWOOD Processing, value addition & quality improvement Waste utilisation & management Activities under cluster and FSC certification Quality control (Rubberwood testing lab) Demonstration, training & technical support | | | | 4 2 1 3 | 1 2 | |

| | | | | | | | |
|----|--|--|------|--|---|-------------------------------------|--|
| | EXPORT PROMOTION Participation in international trade fairs - Rubber & Rubberwood Grant to exporters to participate with Board in international exhibitions - Rubber & rubberwood Financial incentives to exporters & PSUs for publicity for participation in trade fairs Organising buyer seller meets & export oriented training programmes & participation in domestic fairs Global market study Maintenance of website and setting up of trade information centre Export finance to NR exporters (loan) Export of NR | | | | 10 8 5 2 1 15 50000 | 4 2 1 - - - 13136 | |
| 5. | Human Resource Development Training (No. of participants) <i>Labour Welfare</i> (No. of beneficiaries) Tappers training (no. of participants) <i>Infrastructure development</i> | | 9.00 | | 3500 23045 6520 Not quantifiable | 1541 3730 467 | |

| | | | | | | | | |
|-------------|---|--------|-------|--|--|--|--|--|
| 6 | Rubber Development in NE region | | 25.00 | | | | | |
| | <i>Rubber Plantation Development Scheme</i> Newplanting (ha) 3750 Replanting (ha) 350 Integrated village level rubber development (ha) 825 Productivity Enhancement - Input supply & price concession (ha) 5000 Quality planting material generation (lakh numbers) 5.00 <i>Research</i> Achievements are non-quantifiable. <i>Processing and quality upgradation</i> (Processing units supported) 5 Human resource development Tappers' training school (no. of tappers attended) 250 SDITT (no. of tappers attended) 1200 Training in RRTC/DDC 500 No. of participants in meetings 12000 | | | | | | | |
| Grand Total | 25.65 | 114.00 | | | | | | |

| | | Outlay 2008-09 | | Releases/ Expenditure (April-June 2008) | | Targets 2008-09 | Achievement (April-June 2008) | |
|-----|--|----------------|--------------------|---|--------------|--|-------------------------------|-----|
| | | Non-plan | 1.00 | Release | Nil | | | |
| | SPICES BOARD | | | Expenditure | 1.30 | Expenditure has been met from IEBR | | |
| | | Plan | 50.00 | Release | 12.50 | Physical targets are as proposed in BE 2008-09 with an outlay of Rs.82.97 crores. Ministry has been requested for higher allocation and the achievement of physical targets would be subject to allocation of Rs.82.97 crores. | | |
| | | | Expenditure | 5.79 | | | | |
| I | Export oriented production | | | | | | | |
| A) | Small Cardamom | | | | | | | |
| I | Irrigation & Land development (area in ha) | | | | | 500 Ha. | 40 Ha. | |
| ii | Rain water harvesting (Nos) | | | | | 200 Nos. | | (*) |
| iii | Improved curing devices (Nos) | | | | | 50 Nos. | | (*) |
| | Development programmes for Northeast | | | | | | | |

| | | | | | | | |
|-----|---|--|---|--|--|----------|---------|
| B) | Large cardamom (Sikkim) | | | | | | |
| iii | Curing house (Nos) | | | | | 50 Nos. | (*) |
| iv | Rain water harvesting (Nos) | | | | | 50 Nos. | (*) |
| C) | Other North Eastern Region | | | | | | |
| i | Large cardamom - New planting (ha) | | | | | 300 Ha. | 200 Ha. |
| ii | Rain water harvesting (Nos) | | | | | 100 Nos. | (*) |
| iii | Curing house - Modified bhatti (Nos) | | | | | 25 Nos. | (*) |
| iii | Pepper planting (Ha.) | | | | | 100 Ha. | 60 Ha. |
| iv | Lakadong turmeric (ha) | | | | | 600 Ha. | 600 Ha. |
| v | Organic ginger (ha) | | | | | 600 Ha. | 600 Ha. |
| vi | Training of officers (alternate years) (Nos) | | } | | | 50 Nos. | |
| vii | Training of farmers (alternate years) (Nos) | | | | | | |

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|-----|--|--|--------|--|-------|----------------------------|---------------------------|---------------|--|
| D) | Other spices | | | | | | | | |
| 1 | Byadagi chilli - Rain water harvesting (Nos) | | | | | 50 Nos. | | (*) | |
| 2 | Seed spices | | | | | | | | |
| i | Threshers (Power) (Nos) | | | | | 4 Nos. | | (*) | |
| ii | Threshers (Manual) (Nos) | | | | | 10 Nos. | | (*) | |
| 3 | Pepper | | | | | | | | |
| i | Threshers (Nos) | | | | | 105 Nos. | | (*) | |
| ii | Bamboomats (Nos) | | | | | 10000 Nos. | | (*) | |
| 4 | Chilli | | | | | | | | |
| i | IPM (ha) | | | | | 6250 Ha. | | (*) | |
| ii | Polyhouse (Nos) | | | | | 100 Nos. | | (*) | |
| 5 | Turmeric | | | | | | | | |
| i | Boilers (Nos) | | | | | 150 Nos. | | (*) | |
| ii | Polishers (Nos) | | | | | 20 Nos. | | (*) | |
| 6 | Mint - Stainless steel distillers (Nos) | | | | | 10 Nos. | | (*) | |
| E) | Post harvest improvement of spices | | | | | | | | |
| i | Drying yard (in sq.m) | | | | | 37500 sqm. | 5000 sqm. | | |
| ii | Polythene/silpaulin sheets (Nos) | | | | | 20800 Nos. | 123 Nos. | | |
| iii | Moisture meter (Nos) | | | | | 20 Nos. | | (*) | |
| F) | Organic farming | | | | | | | | |
| i | Certification (Nos) | | | | | | | | |
| | Individual | | } | | | 15 Nos. | | | |
| | Group | | | | | 5 Nos. | 2 Nos. | Under process | |
| ii | Bioagent units (Nos) | | | | | 2 Nos. | 1 No. | Under process | |
| iii | Organic cultivation of spices (ha) | | | | | 1450 Ha. | | (*) | |
| iv | Vermicompost units (Nos) | | | | | 3000 Nos. | 650 Nos. | | |
| G) | Extension advisory service | | | | | 9600 visits, 1500 meetings | 1800 visits, 240 meetings | | |
| | Outsourcing of technical personnel | | | | | | | | |
| | Sub Total | | 16.638 | | 2.347 | | | | |
| | (*) Seasonal programmes and preliminary arrangements started | | | | | | | | |

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|----|--|--|--|--|--|----------|---------|--|--------------------------------------|
| II | Special purpose fund for replanting and rejuvenation of cardamom plantations | | | | | | | | |
| 1 | Small Cardamom | | | | | | | | |
| i | Replanting (area in ha) | | | | | 1500 Ha. | 250 Ha. | | |
| ii | Rejuvenation (area in ha) | | | | | 2500 Ha. | | | Preliminary arrangements in progress |
| 2 | Large Cardamom | | | | | | | | |
| i | Replanting (area in ha) | | | | | 1000 Ha. | 50 Ha. | | |
| ii | Rejuvenation (area in ha) | | | | | 1441 Ha. | | | Preliminary arrangements in progress |

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|-----|---|--|--------|--|-------|---------|--------|---|
| | Sub Total | | 10.640 | | 0.051 | | | |
| III | Export development & promotion | | | | | | | |
| A) | Infrastructure Improvement | | | | | | | |
| i | Adoption of Hitech (Nos) | | | | | 3 Nos. | 8 Nos. | Under processing |
| ii | Technology and process upgradation (Nos) | | | | | 15 Nos. | 9 Nos. | Under processing |
| iii | Setting up inhouse lab (Nos) | | | | | 10 Nos. | 6 Nos. | Inprinciple approval has been given and 6 months time has been given for completion of the work |
| iv | Quality certification (Nos) | | | | | 10 Nos. | 2 Nos. | Inprinciple approval has been given and 6 months time has been given for completion of the work |
| B) | Trade promotion | | | | | | | |
| i | Sending business samples abroad (Nos) | | | | | 10 Nos. | | |
| ii | Printing brochures (Nos) | | | | | 5 Nos. | | |
| iii | Packaging development (Nos) | | | | | 5 Nos. | 1 No. | Under process |
| C) | Product development & research | | | | | | | |
| i | For registered exorters and research institutions (Nos) | | | | | 1 Nos. | | |
| ii | Research for high end value addition of mint (Nos) | | | | | 1 Nos. | | |
| D) | Spices processing in N.E | | | | | | | |
| | Establishing export oriented processing units (Nos) | | | | | 1 Nos. | | |
| E) | Market study abroad (Both Boards/exporters) (Nos) | | | | | 2 Nos. | | |
| F) | Promotion of Indian spice brand abroad (Nos) | | | | | 1 Nos. | | |
| H) | Setting up of sterilization units (Nos) | | | | | 1 Nos. | | |
| I) | Infrastructure for common cleaning, grading, packing, storing & processing facilities (Nos) | | | | | 1 Nos. | | |
| J) | Participation in International Fairs /Meetings/Seminars (Nos) | | | | | | | |

| | | | | | | | | |
|-----|--|--|--------|--|-------|-------------------------|---|--|
| i | Participation by Spices Board | | | | | 15 Nos. | 4 Nos. | |
| ii | Participation by Exporters | | | | | 5 Nos. | 5 Nos. | |
| iii | Participation in delegation meetings/seminars (Nos) | | | | | 5 Nos. | 2 Nos. | |
| K) | Publicity & public relations | | | | | | | |
| L) | Electronic data processing service | | | | | | | |
| M) | Trade information service | | | | | | | |
| N) | Marketing service | | | | | | | |
| | Sub Total | | 44.540 | | 1.492 | | | |
| IV | Export oriented research | | 4.650 | | 1.151 | | | |
| | Conduct of research projects | | | | | | All identified programmes approved by ARC is being undertaken as per schedule | |
| | Field demonstration programmes - Demonstration plots in farmers fields on improved variety, integrated pest management, integrated nutrient management (Nos) | | | | | 250 Nos. | All the farmers plots have been identified and planting is in progress | |
| | Advisory services | | | | | | | |
| | Soil testing service | | | | | 1000 Nos. | 356 Nos. | |
| | Bioagent production | | | | | | | |
| | Trichoderma (Kgs) Pseudomonas (Ltrs) | | | | | 3000 kgs. 4000 ltrs. | 1816 kgs. 2177 litres | |
| | Training programmes | | | | | | | |
| | External personnel (Nos) | | | | | 10 Nos. | 3 Nos. | |
| | Farmer groups (Nos) | | | | | 12 Nos. | 4 Nos. | |
| | Mobile Agri Clinic (Nos) | | | | | 12 Nos. | 3 Nos. | |
| V | Quality improvement | | 5.500 | | 0.744 | 30000 samples analysis | 12004 samples analysed | |
| VI | HRD & Capital expenditure for works | | 1.000 | | 0.004 | Training 10000 persons | No. of persons trained under various programmes - 19 Nos. Training schedules for farmers are being prepared and will commence from August/Sept. | |
| | GRAND TOTAL | | 82.968 | | 5.789 | | | |

Note: Physical targets are as proposed in BE 2008-09 with an outlay of Rs.82.97 crores, against which the allocation is only Rs.50.00 crores.