

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	-	

	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							
	<i>Rubber Plantation Development Scheme</i>							
	Newplanting (ha)				3750	41*	* Planting season of rubber is from June to August. Rubber planting activities in the field have only started.	
	Replanting (ha)				350	Nil*		
	Integrated village level rubber development (ha)				825	-		
	Productivity Enhancement - Input supply & price concession (ha)				5000	-		
	Quality planting material generation (lakh numbers)				5.00	0.46		
	<i>Research</i>		25.00		Achievements are non-quantifiable.			
	<i>Processing and quality upgradation (Processing units supported)</i>				5	-		
	Human resource development							
	Tappers' training school (no. of tappers attended)				250	72		
	SDITT (no. of tappers attended)				1200	-		
	Training in RRTC/DDC				500	-		
	No. of participants in meetings				12000	9306		
	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)						

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.
ii	Bioagent units (Nos)					2 Nos.	1 No.
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						

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

	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.