

MINISTRY OF COMMERCE & INDUSTRY

Demand No. 10

Department of Commerce

1. Agriculture and Processed Food Export Promotion Scheme of APEDA (CS)

FINANCIAL OUTLAY (RS. IN CRORE)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
80	1. Developme nt of markets infrastructu re up- gradation and quality improveme nt of agricultural exports.	1.1 Number of samples tested for water, soil, residues of pesticide, veterinary drugs, hormones, toxins, heavy metal contaminants, microbial count etc.	1000	1. Export promotion for achieving higher value return.	1.1 Augmentation of export performance of the schedule products under APEDA	5% growth in export
		1.2 Number of fairs/ events/ buyer-seller meets /reverse buyer seller meets trade delegations, etc. participated in during the year.	35			
		1.3 Establishment of virtual mandi platform for organic products.	1			

2. Marine Product Export Development Authority (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
90	1. Assistance for Certification towards market access primary production traceability and disease diagnostic infrastructure	1.1 No. of certified / enrolled production unit established	5000	1. Development of marine industries with specialization on marine export	1.1 % increase in export of marine products in quantity (Qty in tons)	6.25%	
		1.2 No. of lab established	4				
	2. Farming cluster development through national center for sustainable aquaculture and capacity building	2.1 No. of cluster developed by NaCSA	20		2.2 No. of training / farmers meet/ awareness programmes conducted	1.2 % increase in export of marine products in value (Rs.)	7.31%
		2.2 No. of training / farmers meet/ awareness programmes conducted	550				
	3. Technology development for specific value-added products	3.1 No. of and capacity of value-added production units	# 20 units 200 MT/ day (@ 10 MT x 20 units)		3.2 Export of value-added product from the country	1.3 % increase in export of aquaculture production	10%
			Rs.950 crores (Rs.7102 crores including incremental exports from the 20 units added during the year)	1.4 Reduction in export rejections	10%		
	4. Assistance for export handling units for live/ chilled and dried marine products	4.1 no. and capacity of handling centers	# 20 units 80 MT/ day (@4 MT x 20 units) contributing Rs.576 crores.				

units expected to be registered with MPEDA during the year 2018-19.

3. Tea Board (CS)

FINANCIAL OUTLAY (RS IN CR.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
150	1. Increase production, encourage small tea growers in collectivization and formation SHGs, providing incentives to exports, supporting welfare measures for the benefit of tea garden workers improve quality and value addition and change the product mix for producing more orthodox teas, increase domestic consumption & export of Indian tea	1.1 Quantity of tea production (M.Kg)	950	1. Increase in production & productivity, quality improvement of and export of Indian Tea.	1.1 % increase in production & productivity of tea plantation	1.85 % increase over 2018-19 revised target.
		1.2 Area provided under replacement planting/replanting (ha.)	1800		1.2 % increase in tea exports	1.92 % increase over 2018-19 revised Target
		1.3 Number of new factories setup for production of green tea, orthodox tea and specialty tea	2			
		1.4 No. of SHGs formed	25			
		1.5 No. of Research activities under research & Development	4 (Continuation of ongoing projects of the 12 th Plan Scheme)			
		1.6 No. of welfare activities	12891			
		1.7 Quantity of tea exported (MKg.)	185			

4. Coffee Board (CS)

FINANCIAL OUTLAY (Rs. in Crores)	OUTPUT 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
200	1. Support for enhancement of production, productivity and quality of coffee	1.1. Quantity of Coffee Production (in MT.)	3,25,000	1. Enhancement of production, productivity & quality, export promotion for achieving higher value returns for Indian Coffee.	1.1. % increase in coffee production	0.04 % decrease* over 2018-19 target
		1.2. Increase in Coffee Productivity (Kg/ha)	800		1.2. % increase in productivity of improved quality of coffee beans.	3.3% decrease* over 2018-19 target
		1.3. Quantity of seed production (in MT)	15		1.3. % increase in coffee area	0.40% increase over 2018-19 target
		1.4.No. of beneficiaries of welfare support to laborer's and tiny coffee growers	2000			
		1.5. Area developed (replanted / expanded) in traditional area / Non-traditional area & N.E. Region (in ha.)	4,59,000			
		1.6. Quantity of coffee exports in MT.	3,40,000		1.4. % increase in coffee exports	3% increase ** over 2018-19 target

* Coffee has a biennial bearing habit and hence the production pattern is of on-year and off-year type. 2019-20 being an off-year, the production will be low and hence, it is estimated as 3,25,000 MT for the crop year 2019-20. Accordingly, the productivity will also be lower for 2019-20.

** The total coffee exports include export of Indian coffees as well as re-export of imported coffees after value addition, which are imported under Advance Authorization Scheme of Foreign Trade Policy. With increased investments in instant coffee production, the export of value added coffees, especially instant coffee, are increasing year-on-year and are contributing to the overall growth of coffee exports in the country. Further, coffees exported in a financial year are generally contributed by about three crop years' production. Thus the projected exports may expect to increase for 2019-20.

5. Rubber Board (CS)

Financial Outlay (Rs. In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Targets 2019-20
170	1. Increase rubber production, productivity enhancement, promotion of extension activities etc.	1.1	Quantity of Rubber Production (Tonne)	520000	1. Enhancement of production and productivity of rubber	1.1 % Increase in production and productivity of rubber	Production : 5.5%
		1.2	New planting/ replanting (ha)	7600			Productivity: 2%
		1.3	Tribal Rehabilitation Planting (ha) (Maintenance of existing units)	630		1.2 % Increase in Planted area	0.5%
		1.4	Production of hybrid seed (No.)	1400			
		1.5	Supply of buds of nucleus planting material of new clones (No.)	11500			
		1.6	Farmer Education Programme (No. of Participants)	51000		1.3 % Decrease in Rubber Imports	11%
		1.7	Training (No. of Participants)	2700			
		1.8	Labour welfare (No. of beneficiaries)	22000			
		1.9	Quantity of rubber imports (Tonne)	340000			

6. Spices Board (CS)

FINANCIAL OUTLAY (RS. In Cr)	OUTPUT 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
100	1. Increase cardamom (small & large) production, productivity, enhancement and promotion of extension activities etc	1.1 No. of ha of small cardamom growing area to be replanted (ha)	600	1. Enhancement of production and productivity of cardamom small and large	1.1 % increase in production and productivity of small cardamom	30.95% decrease in production and 26.75% decrease in productivity over targets in 2018-19 due to flood/natural calamity occurred in Kerala and Karnataka during August 2018. (14500 MT; 293 kg/ha) (6400 MT; 308 kg/ha)
					1.2 % increase in production and productivity of large cardamom	5% in production and 7.69% in productivity over targets in 2018-19
		1.2 No. of large cardamom growing area to be replanted in NE (ha)	900	2. Reduction in Export Rejection	2.1 % Reduction in number of export rejections*	2% (244 No.) reduction over the target in 2018-19
		1.3 No. of large cardamom curing house in NE	120	3. Increase in Exports	3.1 % increase in export of spices	3.70% (11,00,000 MT) over the target in 2018-19
		1.4 Organic certification for farmer clusters of NE	10 Nos			
	1.5 No. of planting material	8.0 (small)				

FINANCIAL OUTLAY (RS. In Cr)	OUTPUT 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		production small and large cardamom (in lakh Nos)	30 (large)			
		1.6 No. of house labs set up	2 Nos			
		1.7 No. of sample parameters analysed	51000			
		1.8 No. of export oriented spice processing units in NE	2 Nos			
		1.9 Buyer Seller Meet	8 Nos			

7. Cashew Export Promotion Council of India (CS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2018-19			OUTCOMES 2018-19		
2019-20	Output	Indicator(s)	Target (2018-19)	Outcome	Indicator(s)	Target 2019-20
1	1. Financial assistance for cashew processor exporters for process mechanization & automation of cashew processing units	No. of member exporters	6	1. Enhancement of processing capacity of the processing Unit and Capacity building	1.1 Increase in cashew kernel production	4545 MT
					1.2 % increase in export of cashew and allied products.	5% growth over previous year

Status: Outcome status can be updated only at the completion of the year. Council has received applications for grant –in-aids under the scheme, the same is under verification of the Council .

8. Market Access Initiative (MAI) (CS)

FINANCIAL OUTLAY (RS. IN CRORE)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
300	1. Support for export promotion through publicity campaign, trade fair, capacity building etc.	1.1 No. of publicity campaign, trade fair held in India	35	1. Enhancement of export accessing new market or increasing share in existing market	1.1 Participation in approved activities	Participation of 8500 Indian exporters (IE) and 8500 foreign buyers
		1.2 No. of publicity campaign trade fair held abroad	180			Participation of 10000 Indian Exporters (IE) in approved events held abroad
		1.3 No. of market study/ survey conducted	05			

9. National Export Insurance Account (CS)

FINANCIAL OUTLAY (RS . IN CR)	OUTPUT 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators (s)	Target 2019-20	Outcome	Indicators (s)	Target 2019-20
300	1. To increase the corpus of NEIA to ensure the availability of credit risk cover for projects and other high value exports ⁸	1.1 No. of exporters supported by NEIA	20 Cumulative 60 exporters since inception.	1. Provide credit insurance supports to those project sector exports which are beyond the underwriting capacity of ECGC	1.1 Capacity increase in terms of maximum liability of covers issued	6,000 crore
		1.2 No. of Projects supported by NEIA	27 Cumulative 155 exporters since inception.			
		1.3 No. of countries covered by NEIA	10 Cumulative 45 exporters since inception.			

⁸ Department of Commerce , Government of India vide its letter dated 16/07/2018 sanctioned Rs 300.00 cr to NEIA Trust for the year 2018-19 . With that the total contribution to NEIA Trust from the Government of India will be Rs 2791.00 cr .

10. Gems and Jewellery Sector (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target (2019-20)	Outcome	Indicator(s)	Target 2019-20
5	1. Establishment of Common Facility Centre (CFC), Technology transfer and Re-skilling of existing artisans for Gems & Jewellery Sector	1.1 Number of CFCs established till 2018-2019	1	1. Increase in productivity and improvement in quality of finished goods of SMEs of G & J Sector	1.1 Utilization of services by no. of SMEs offered by CFC	50 with existing CFCs
		1.2 No. of Artisans / operators training through training programmes conducted in CFC / for CFC	12			25 with new CFCs

11. Trade Infrastructure for Export Schemes (TIES) (CS)

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUTS 2019-20			Outcome 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
50	1. Financial supports for setting up of new trade infrastructure and upgradation of trade infrastructure	1.1 No. of unit supported for setting up of new trade infrastructure.	*	1. Creation of infrastructure for enhancement of export trade	1.1 % completion of the approved projects.	*
		1.2 No. of units supported for modernization of trade infrastructure				

*Targets are not amenable for this indicator

12. Project Development fund (CS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
10	1. Setting up of Special Purpose Vehicles (SPV) for the projects identified.	1.1 (i) Finalization of Detailed Project Reports 9DPR) for the 4 projects identified in FY 2017-18 to set up in Cambodia, Myanmar and Vietnam. (ii) Identification of projects for pre-feasibility studies for 2018-19.	*	1. Preparation & Finalization of DPRs identified for the pre-feasibility studies conducted for FY 2018-19.	1.1 (i) Approval of DPR by IMC. (ii) IMC Approval for identified projects for DPR preparation in FY 2018-19.	*

13. Champion Service Sector Scheme on Transportation and Logistics (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
5	1. Development of Integrated Logistics Planning and Performance Monitoring Tool through managed Service provider	1.1 Total Number of services managed through the platform	*	1. Support infrastructure planning by determining the size, location required to enhance logistics efficiency and its relevant business case	1.1 Number of such planning process done 1.2 Tracking interventions identified as part of Integrate National Logistics Action Plan	**

**Indicator is demand driven*

*** Target for this indicator not amenable*

14. Centre for Research for International Trade (CRIT) Centre for WTO studies (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
12	1. Enhancing domestic preparedness for participation in discussions and negotiations on International trade	1.1 Number of stakeholder consultations	3	1. Enhanced capacity of India participate in discussions and negotiations in International Trade	1.1 Inputs provided through meetings and research from CRIT utilized by the Department of Commerce	2 WTO disputes 4 WTO submissions 4 Submissions in FTA Negotiations
		1.2 Number of Notes and Advisory opinion to DoC	5			
		1.3 Number of research papers and Publications	4			

15. ECGC Limited (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators (s)	Target 2019-20	Outcome	Indicators (s)	Target 2019-20

500	1. To finance increase in equity of ECGC appropriately to meet the capital adequacy norms for providing adequate insurance cover to Indian exporters as exports grow	1.1 No. of fresh policies issued	5,500	1. Insurance protection to exporters against payment risks	1.1 Maximum Liability (Rs in crore)	98,000
		1.2 Net premium earned (Rs. In crore)	852.50		1.2 Value of exports supported (Rs in crore)	7,00,000
		1.3 No. of new buyers added	18,250		1.3 Share of National Exports supported (Total risk value/India's merchandise exports)	34.5%
		1.4 Ratio of PAT to average net worth	4.5		1.4 Risk to capital ratio	20
		1.5 Ratio of incurred claim to total risk value covered	0.2375			

16. Interest Equalisation Scheme: Post and Pre-Shipment (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)

2910	1. 5% rate of Interest Equalization provided to all manufacturer exporters of MSME Sector w.e.f. 2.11.2018 and 3% rate of Interest Equalization to manufacture exporters of specified 416 Tariff lines.	1.1 (i) No. of claims filed by exporters <u>Data will be furnished by RBI.</u> (ii) Total value of claims reimbursed by RBI to other banks (Rs.in cr.) <u>Data will be furnished by RBI</u>	5% rate of Interest Equalization provided to all manufacturer exporters MSME Sector w.e.f. 2.11.2018 and 3% rate of Interest Equalization to manufactures exporters of specified 416 Tariff lines.	1. Providing Cheaper credit to manufacture exporters of MSME sector and identified 416 Tariff lines.	1.1 (i) % changes in coverage of claims over last year. (Data will be furnished by RBI) (ii) Total value of exports supported (Rs. in cr.)	Cheaper credit to exporters of MSME sector manufactures and specified 416 Tariff lines.
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