



R F D

Results-Framework Document for

(Ministry of Micro, Small and Medium
Enterprises)
(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

To ensure an orderly and robust growth and development of Micro, Small and Medium Enterprises and through this, continue and strengthen the role of MSMEs as an engine of growth for the Indian Economy.

Mission

Promote growth and development of Micro, small and Medium Enterprises, including Khadi, Village and 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. To endeavor to achieve a cumulative growth of 40% in the number of registered enterprises and enhance this sector's contribution to GDP from the present 8% to 10% by the end of 12th Plan..

Objective

- 1 Growth and development of existing MSMEs
- 2 Creation of new enterprises
- 3 Growth and development of Khadi, Village and Coir industries
- 4 Skill and entrepreneurship development and quality upgradation

Functions

- 1 Facilitation of credit flow to MSMEs
- 2 Improving competitiveness of MSMEs
- 3 Promotion of MSMEs through cluster based approach
- 4 Marketing support to MSMEs

Section 1: Vision, Mission, Objectives and Functions

- 5 Creation of new Micro Enterprises through Prime Minister's Employment Generation Program (PMEGP)
- 6 Growth and development of Khadi and Village Industries (KVI) sector
- 7 Growth and development of Coir Industry
- 8 Skill development and entrepreneurship development training

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Growth and development of existing MSMEs	48.00	[1.1] Facilitation of credit flow to MSMEs	[1.1.1] Credit provided with guarantee under Credit Guarantee Scheme	Rs. in crore	4.00	12000	11000	9500	8400	7200
			[1.1.2] No. of MSE units awarded Performance & Credit rating	Number of units	4.00	18000	16200	14400	12600	10800
		[1.2] Improving competitiveness of MSMEs	[1.2.1] Term loan facilitated for technological up-gradation through CLCSS	Rs. in crore	4.00	2500	2300	2000	1750	1500
			[1.2.2] Enhancing competitiveness of MSMEs with Lean Manufacturing techniques	Number of units	3.00	650	600	520	450	390
			[1.2.3] Quality improvement through QMS/QT	Number of units	2.00	90	80	72	63	54
			[1.2.4] Introducing new product/ process designs in MSEs	Number of units	3.00	55	50	45	40	33
			[1.2.5] Increasing energy efficiency in MSMEs	Number of units	2.00	55	50	45	40	33
			[1.2.6] ICT adoption in MSME clusters	Number of clusters	3.00	35	30	28	25	21
			[1.2.7] Incubation of new business ideas	Number of ideas	2.00	90	80	72	63	54
		[1.3] Promotion of MSMEs through cluster based approach	[1.3.1] CFCs commissioned under MSE- CDP	Number of clusters	4.00	12	10	9	8	7

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[1.3.2] SFURTI Clusters which have registered increase in productivity during the year	Number of clusters	5.00	90	80	70	60	50
			[1.3.3] New MSMEs set up under Infrastructural Development programme	Number of units	3.00	550	500	450	400	330
			[1.3.4] Conducting an independent evaluation of SFURTI scheme	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[1.4] Marketing support to MSMEs	[1.4.1] Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Number of units	2.00	1500	1350	1200	1050	900
			[1.4.2] Number of Domestic Fairs & Exhibitions organized/ co-sponsored	Number of fairs	2.00	450	400	360	320	280
		[1.5] Evaluation & restructuring of existing delivery mechanism	[1.5.1] Study on MSME DIs for reorganizing and restructuring	Date	3.00	15/02/2012	22/02/2012	29/02/2012	07/03/2012	14/03/2012
[2] Creation of new enterprises	18.00	[2.1] Creation of new Enterprises through Prime Minister's Employment Generation Program (PMEGP)	[2.1.1] New units sanctioned	Number of units	7.00	62000	56000	50000	43000	36000
			[2.1.2] Operationalizing the units in which subsidy has been transferred to beneficiary	%	7.00	75	70	65	60	55

Section 2:

Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			accounts under PMEGP upto 31.03.2010.							
			[2.1.3] Conducting a beneficiary survey in the units set up under PMEGP	Date	3.00	15/02/2012	22/02/2012	29/02/2012	07/03/2012	14/03/2012
		[2.2] Handholding support to first generation entrepreneurs under Rajiv Gandhi Udyami Mitra Yojana (RGUMY)	[2.2.1] Udyamis assisted under the scheme	Number of udyamis	1.00	5000	4500	4000	3500	3000
[3] Growth and development of Khadi, Village and Coir industries	13.00	[3.1] Growth and development of KVI sector	[3.1.1] Gross sales of khadi	Rs. in crore	3.00	900	880	850	800	750
			[3.1.2] Annual gross sale of khadi as against production value of khadi	%	3.00	125	115	100	90	80
		[3.2] Growth and development of coir industry	[3.2.1] Coir units assisted under REMOT	Number of units	1.00	900	800	700	600	500
			[3.2.2] Export of Coir and Coir products	Rs in crore	1.00	800	720	640	560	480
			[3.2.3] Demonstration of new technology through R&D intervention	Number of demonstration	1.00	200	180	160	140	120
			[3.2.4] Conducting an independent evaluation of REMOT scheme	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[3.3] Transfer of innovative technology in rural industrial sector by MGIRI	[3.3.1] Initiating actions on handholding/technological support through MGIRI to model enterprises	Number	1.00	75	70	60	50	40

Section 2:

Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[3.3.2] Development of improved machines/ process /services in rural industries	Number	1.00	25	23	20	18	15
[4] Skill and entrepreneurship development and quality upgradation	6.00	[4.1] SDP / EDP training	[4.1.1] Number of persons trained	Number of persons in Lakh	3.00	3.38	3.15	2.93	2.70	2.48
			[4.1.2] Number of persons trained in NER and difficult areas	Number of persons in Lakh	1.00	0.37	0.35	0.32	0.30	0.27
		[4.2] Setting up a National Centre for Quality Testing	[4.2.1] Preparation of DPR	Date	2.00	15/03/2012	22/03/2012	26/03/2012	28/03/2012	30/03/2012
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	07/03/2011	08/03/2011	09/03/2011	10/03/2011	11/03/2011
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	10.00	Implementation of Sevottam	Resubmission of revised draft of Citizens' / Clients' Charter	Date	2.0	15/12/2011	20/12/2011	25/12/2011	28/12/2011	31/12/2011
			Independent Audit of Implementation of Grievance Redress Mechanism	%	2.0	100	95	90	85	80
		Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	2.0	16	15	14	13	12
		Identify potential areas of corruption related to departmental activities and develop an action plan to	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		mitigate them								
		Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.0	10/02/2012	15/02/2012	20/12/2012	24/12/2012	29/12/2012
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNS on Audit Paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Growth and development of existing MSMEs	[1.1] Facilitation of credit flow to MSMEs	[1.1.1] Credit provided with guarantee under Credit Guarantee Scheme	Rs. in crore	53708	121000	135000	170000	190000
		[1.1.1] Credit provided with guarantee under Credit Guarantee Scheme	Rs. in crore	6875	10695	11000	12000	13000
		[1.1.1] Credit provided with guarantee under Credit Guarantee Scheme	Rs. in crore	30285	53708	90000	120000	150000
		[1.1.2] No. of MSE units awarded Performance & Credit rating	Number of units	3000	7500	8500	9500	10000
		[1.1.2] No. of MSE units awarded Performance & Credit rating	Number of units	2000	3000	4200	5000	6000
		[1.1.2] No. of MSE units awarded Performance & Credit rating	Number of units	7500	9500	16200	18000	20000
	[1.2] Improving competitiveness of MSMEs	[1.2.1] Term loan facilitated for technological up-gradation through CLCSS	Rs. in crore	1407	1790	2000	2100	2200
		[1.2.1] Term loan facilitated for technological up-gradation through CLCSS	Rs. in crore	1000	1300	2300	2500	2750
		[1.2.1] Term loan facilitated for technological up-gradation through	Rs. in crore	1790	1779	1890	2200	2300

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		CLCSS						
		[1.2.2] Enhancing competitiveness of MSMEs with Lean Manufacturing techniques	Number of units	41	554	600	660	700
		[1.2.2] Enhancing competitiveness of MSMEs with Lean Manufacturing techniques	Number of units	12000	13000	13000	15000	16000
		[1.2.2] Enhancing competitiveness of MSMEs with Lean Manufacturing techniques	Number of units	13000	12000	13000	15000	16000
		[1.2.3] Quality improvement through QMS/QT	Number of units	--	60	80	90	100
		[1.2.3] Quality improvement through QMS/QT	Number of units	2133	3100	4500	5000	3000
		[1.2.4] Introducing new product/ process designs in MSEs	Number of units	--	27	50	55	60
		[1.2.4] Introducing new product/ process designs in MSEs	Number of units	15	195	315	375	375
		[1.2.5] Increasing energy efficiency in MSMEs	Number of units	--	--	50	55	60
		[1.2.6] ICT adoption in MSME clusters	Number of clusters	--	--	30	35	40
		[1.2.7] Incubation of new business ideas	Number of ideas	--	--	80	90	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[1.3] Promotion of MSMEs through cluster based approach	[1.3.1] CFCs commissioned under MSE- CDP	Number of clusters	81	119	120	150	160
		[1.3.1] CFCs commissioned under MSE- CDP	Number of clusters	5	8	10	12	14
		[1.3.1] CFCs commissioned under MSE- CDP	Number of clusters	50	60	70	80	90
		[1.3.2] SFURTI Clusters which have registered increase in productivity during the year	Number of clusters	0	49	23	33	0
		[1.3.2] SFURTI Clusters which have registered increase in productivity during the year	Number of clusters	72	75	80	90	100
		[1.3.2] SFURTI Clusters which have registered increase in productivity during the year	Number of clusters	49	23	30	30	30
		[1.3.3] New MSMEs set up under Infrastructural Development programme	Number of units	400	450	500	550	600
		[1.3.4] Conducting an independent evaluation of SFURTI scheme	Date	--	--	31/12/2011	--	--
	[1.4] Marketing support to MSMEs	[1.4.1] Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Number of units	455	1351	1350	1500	1600

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[1.4.1] Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Number of units	250	421	450	500	550
		[1.4.1] Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Number of units	200	250	377	470	505
		[1.4.2] Number of Domestic Fairs & Exhibitions organized/ co-sponsored	Number of fairs	80	451	400	500	550
		[1.4.2] Number of Domestic Fairs & Exhibitions organized/ co-sponsored	Number of fairs	166	153	72	86	102
		[1.4.2] Number of Domestic Fairs & Exhibitions organized/ co-sponsored	Number of fairs	153	80	90	95	100
	[1.5] Evaluation & restructuring of existing delivery mechanism	[1.5.1] Study on MSME DIs for reorganizing and restructuring	Date	--	--	22/02/2012	--	--
2 Creation of new enterprises	[2.1] Creation of new Enterprises through Prime Minister's Employment Generation Program (PMEGP)	[2.1.1] New units sanctioned	Number of units	36444	62000	56000	50000	43000
		[2.1.1] New units sanctioned	Number of units	36444	26692	36000	100000	110000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[2.1.1] New units sanctioned	Number of units	0	36444	36000	60000	100000
		[2.1.2] Operationalizing the units in which subsidy has been transferred to beneficiary accounts under PMEGP upto 31.03.2010.	%	2.6	2.67	3.6	10.0	11
		[2.1.2] Operationalizing the units in which subsidy has been transferred to beneficiary accounts under PMEGP upto 31.03.2010.	%	--	--	70	--	--
		[2.1.2] Operationalizing the units in which subsidy has been transferred to beneficiary accounts under PMEGP upto 31.03.2010.	%	0	2.6	3.6	6.0	10.0
		[2.1.3] Conducting a beneficiary survey in the units set up under PMEGP	Date	--	--	22/02/2012	--	--
	[2.2] Handholding support to first generation entrepreneurs under Rajiv Gandhi Udyami Mitra Yojana (RGUMY)	[2.2.1] Udyamis assisted under the scheme	Number of udyamis	0	113	120	130	127
		[2.2.1] Udyamis assisted under the scheme	Number of udyamis	4000	4036	4500	5000	6000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
3 Growth and development of Khadi, Village and Coir industries	[3.1] Growth and development of KVI sector	[3.1.1] Gross sales of khadi	Rs. in crore	21	12	20	81	100
		[3.1.1] Gross sales of khadi	Rs. in crore	867	704	880	900	950
		[3.1.1] Gross sales of khadi	Rs. in crore	0	21	20	75	81
		[3.1.2] Annual gross sale of khadi as against production value of khadi	%	11076	5400	5400	10000	10000
		[3.1.2] Annual gross sale of khadi as against production value of khadi	%	137	144	115	120	135
		[3.1.2] Annual gross sale of khadi as against production value of khadi	%	0	11076	5400	10000	10000
	[3.2] Growth and development of coir industry	[3.2.1] Coir units assisted under REMOT	Number of units	706	490	800	820	840
		[3.2.1] Coir units assisted under REMOT	Number of units	669	1231	630	1100	2200
		[3.2.1] Coir units assisted under REMOT	Number of units	1231	363	1080	2200	2200
		[3.2.2] Export of Coir and Coir products	Rs in crore	640	543	720	900	1000
		[3.2.2] Export of Coir and Coir products	Rs in crore	804	720	720	820	850
		[3.2.2] Export of Coir and Coir products	Rs in crore	593	640	630	720	800
		[3.2.3] Demonstration of new technology through R&D intervention	Number of demonstration	182	394	180	160	140

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[3.2.3] Demonstration of new technology through R&D intervention	Number of demonstration	111	93	108	130	140
		[3.2.3] Demonstration of new technology through R&D intervention	Number of demonstration	58	111	90	110	140
		[3.2.4] Conducting an independent evaluation of REMOT scheme	Date	--	--	31/12/2011	--	--
	[3.3] Transfer of innovative technology in rural industrial sector by MGIRI	[3.3.1] Initiating actions on handholding/technological support through MGIRI to model enterprises	Number	--	68	70	80	90
		[3.3.2] Development of improved machines/ process /services in rural industries	Number	--	21	23	30	35
		[3.3.2] Development of improved machines/ process /services in rural industries	Number	0	0	17	20	20
[4] Skill and entrepreneurship development and quality upgradation	[4.1] SDP / EDP training	[4.1.1] Number of persons trained	Number of persons in Lakh	1.9	2.6	2.6	3.0	3.5
		[4.1.1] Number of persons trained	Number of persons in Lakh	3.59	3.16	3.15	3.38	3.60

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[4.1.1] Number of persons trained	Number of persons in Lakh	2.6	2.90	3.0	3.5	3.75
		[4.1.2] Number of persons trained in NER and difficult areas	Number of persons in Lakh	--	0.20	0.35	0.37	0.40
	[4.2] Setting up a National Centre for Quality Testing	[4.2.1] Preparation of DPR	Date	--	--	22/03/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	21/04/2010	08/05/2011	--	--
	Timely submission of Results	On- time submission	Date	--	02/05/2011	03/05/2011	--	--
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Implementation of Sevottam	Resubmission of revised draft of Citizens' / Clients' Charter	Date	--	--	95	--	--
		Independent Audit of Implementation of Grievance Redress Mechanism	%	--	--	95	--	--
	Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	--	--	15/12/2011	--	--
	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--
	Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNS on Audit Paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	100	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	100	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%	--	24	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%	--	100	90	--	--

* Mandatory Objective(s)

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 Credit provided with guarantee under Credit Guarantee Scheme	Amount of loan cover under Credit Guarantee Scheme
1.1.2 No. of MSE units awarded Performance & Credit rating	Receipt of rating certificate from the empanelled Rating agency.
1.2.1 Term loan facilitated for technological up-gradation through CLCSS	Disbursement of subsidy to MSEs through banks after availing term loan
1.2.2 Enhancing competitiveness of MSMEs with Lean Manufacturing techniques	Increase in productivity of MSMEs due to lean techniques.
1.2.3 Quality improvement through QMS/QTT	Increase in quality of processes/ products of MSMEs
1.2.4 Introducing new product/ process designs in MSEs	Increase in sales of new products or improved products.
1.2.5 Increasing energy efficiency in MSMEs	Savings in energy cost to MSMEs.
1.2.6 ICT adoption in MSME clusters	ICT adoption by units for efficiency, marketing and competitiveness..
1.2.7 Incubation of new business ideas	New business ideas facilitated for commercialization.
1.3.1 CFCs commissioned under MSE- CDP	Complete Common Facility Centres in all respect and operationalised.
1.3.2 SFURTI Clusters which have registered increase in productivity during the year.	Success will be measured by the number of clusters which have registered an increase in value of per capita production during the year.
1.3.3 New MSMEs under Infrastructural Development programme	New MSMEs set up by entrepreneurs which have started production.

1.3.4 Conducting an independent evaluation of SFURTI scheme	Submission of Report by the agency selected to conduct an independent evaluation.
1.4.1 Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Participation by Entrepreneurs/ units in international trade fairs/exhibitions. Participation by Entrepreneur would be treated as participation by unit, however if more than one entrepreneur participate in same Fairs/ Exhibitions, it would be treated as participation by one unit only.
1.4.2 Number of Domestic Fairs &Exhibitions organized/ co-sponsored	Organization or co-sponsoring of domestic trade fairs and exhibitions for MSMEs
1.5.1 Study on MSME DIs organizing and restructuring	Submission of Report by the agency selected to conduct the study.
2.1.1 New units sanctioned	Success will be measured by the new units for which loan is sanctioned by banks after being recommended by District level Task Force.
2.1.2 Operationalizing the units in which subsidy has been transferred to beneficiary accounts under PMEGP upto 31.03.2010.	Success will be measured by the percentage of units in which subsidy has been transferred to beneficiary accounts under PMEGP upto 31.03.2010, that have been operationalized.
2.1.3 Conducting a beneficiary survey in the units set up under PMEGP.	Submission of Report by the agency selected to conduct the beneficiary survey.
2.2.1 Udyamis assisted under the scheme	Registration of Udyamis by Udyami Mitras.
3.1.1 Gross sales of khadi	Value of Gross sale of Khadi during the financial year as reported by KVIC.
3.1.2 Annual gross sale of khadi as against production value of khadi	Value of gross sale of khadi during the year expressed as a Percentage of production value of khadi during the financial year.
3.2.1 Coir units assisted under REMOT	Number of units which have been sanctioned loans by banks under REMOT.
3.2.2 Export of coir and coir products	Export of all coir products by coir Industry.
3.2.3 Demonstration of new technology through R&D intervention	Number of successful demonstrations of new technology/products developed through R&D intervention.
3.2.4 Conducting an independent evaluation of REMOT scheme	Submission of Report by the agency selected to conduct independent evaluation.
3.3.1 Initiating actions on handholding/ technological support through MGIRI to model enterprises	Success will be measured by the number of new units/ enterprises that have been provided with technical support and handholding from MGIRI.

3.3.2 Development of improved machines/ process/ services in rural industries	Success will be measured by the number of new prototypes/ processes/ services developed by MGIRI.
4.1.1 Number of persons trained	On successful completion of training by the trainees.
4.1.2 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 and Naxalite affected states.
4.2.1 Preparation of DPR	Submission of DPR by the agency selected for the purpose.

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Abbreviations used

Abbreviation	Full Form
ADB	Asian Development Bank
CCEA	Cabinet Committee on Economic Affair
CFC	Common Facility Centres
CGTMSE	Credit Guarantee Trust Fund for Micro and Small Enterprises
CLCSS	Credit Linked Capital Subsidy Scheme
DIC	District Industries Centre
EDP	Entrepreneurship Development Programme
ESDP	Entrepreneurship-cum-Skill Development Programme
GM	General Manager
ICT	Information and Communication Technology
IPFC	Intellectual Property Facilitation Centre
IPR	Intellectual Property Rights
KRDP	Khadi Reforms and Development Programme
KVI	Khadi and Village Industries
KVIC	Khadi and Village Industries Commission
MGIRI	Mahatma Gandhi Institute for Rural Industrialization
MSE	Micro and Small Enterprises
MSE-CDP	Micro and Small Enterprises –Cluster Development Programme

MSME	Micro, Small and Medium Enterprises
MSME-DI	Micro, Small and Medium Enterprises- Development Institute
NMCP	National Manufacturing Competitiveness Programme
NSIC	National Small Industries Corporation
PMEGP	Prime Minister's Employment Generation Programme
QMS	Quality Management System
QTT	Quality Technology Tools
R&D	Research &Development
REGP	Rural Employment Generation Programme
REMOT	Rejuvenation, Modernisation and Technology Upgradation of the Coir Industry
RGUMY	Rajiv Gandhi Udyami Mitra Yojana
SDP	Skill Development Programme
SFURTI	Scheme of Fund for Regeneration of Traditional Industries

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	Facilitation of credit flow to MSMEs	Directions to banks to provide Credit to MSMEs on priority	Credit is to be provided by the banks only	To earmark at least 10% of Net Bank Credit to Micro sector under priority sector, without collateral security	The targets would not be achieved
	Creation of new micro Enterprises through Prime Minister's Employment Generation Program (PMEGP)	Directions to banks to sanction loans to PMEGP applicants on priority	New micro enterprises can not be created without sanction of loan from the banks	As per the targets under the scheme	The targets would not be achieved
	Number of units assisted under REMOT	Directions to banks to sanction loans.	New micro 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	Creation of new Micro Enterprises through Prime Minister's Employment Generation Program (PMEGP)	Directions to District Collectors/ DMs and GM –DIC and State KVIBs for timely processing and approval of applications	Applications under PMEGP are to be gathered and processed by the GM-DIC/ State KVIBs and approved by Task Force under District Collector/DM	Full cooperation and support from the State Government including monitoring at senior level	The targets would not be achieved
	Promotion of MSMEs through cluster based approach	Provide the necessary infrastructure support	Most infrastructure facilities e.g. land, building, power, water and roads etc. are to be provided by the State Governments/ Industry	As per requirement of the Cluster	The targets would not be achieved

	Udyamis assisted under the scheme	Expeditious disposal of claims of Udyami Mitra by Commissioner/Director (Industries) of States concerned and prompt acknowledgement of EM-II filed with GM, DICs.	The performance of Uduami Mitras depends on their claims being paid promptly by the Commissioner/Director (Industries) of States concerned. Udyami Mitra claims becomes due for second stage only after acknowledgement of EM-II is given by the concerned GM, DIC and unit is treated as grounded.	Full cooperation and support.	The targets would not be achieved.
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Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Strengthening the entrepreneurial base in the country in micro enterprises sector	KVIC, State Industries Department, State KVI Boards and banks	Number of new entrepreneurs provided margin money subsidy to set up micro enterprises	39,502	40,000	42,000	44,000	45,000
2 The existing units would improve their competitiveness globally.	M/o Commerce, Export Promotion Councils	Increase in exports	--	--	15%	15%	15%
3 Growth in khadi production	KVIC and Khadi institutions	Estimated production figures (Value in Rs. crore)	629	650	700	800	900
4 Increasing production of Coir products	Coir Board and Coir Units	Coir fibre production (quantity in lakh MT)	5.07	5.27	5.48	5.70	5.93
5 Increasing export of Coir products	Coir Board and Coir Exporters	Coir Export (Rs. crore)	804	720	800	820	850
6 Increasing earnings of Village Industry artisans in clusters	KVIC, State Industries Departments, State KVI Boards	Increase in wage earnings of Village Industries artisans w.r.t. base year 2008-09 (%)	25	35	40	45	50
7 Making available skilled manpower to the MSME Sector for increase in productivity and self/ wage employment	null	No. of persons trained.	3.59 lakh	3.36 lakh	3.75 lakh	3.75 lakh	4.00 lakh