



सत्यमेव जयते

**GOVERNMENT OF INDIA
MINISTRY OF MICRO, SMALL AND
MEDIUM ENTERPRISES**

**OUTCOME BUDGET
2014-15**

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EXECUTIVE SUMMARY

The Government of India established the Ministry of Small Scale Industries and Agro & Rural Industries (SSI & ARI) in October, 1999 as the nodal Ministry for formulation of policies and Central sector programmes/schemes, their implementation and related coordination and for supplementing the efforts of the States/Union Territories for promotion and development of small scale, agro and rural industries in the country. Subsequently, in September, 2001 the Ministry of SSI and ARI was bifurcated into two separate Ministries, namely, Ministry of Small Scale Industries and Ministry of Agro and Rural Industries. In 2006, “Micro, Small and Medium Enterprises Development Act (MSMED) 2006” was enacted by the parliament. Pursuant to this enactment, the Ministry of Agro and Rural Industries and the Ministry of Small Scale Industries were merged into a single Ministry, namely, “Ministry of Micro, Small and Medium Enterprises.”

The Micro, Small and Medium Enterprises (MSMEs) including Khadi and Village/Rural Enterprises, constitute an important segment of the Indian economy in terms of their contribution to country’s industrial production, exports, employment and creation of entrepreneurship base. The primary responsibility for promotion and development of MSMEs lies with State Government. However, the Government of India has always taken active interest in supplementing the efforts of the State Governments. The role of the Ministry of MSME is mainly to assist the States in their efforts to promote growth and development of MSMEs, for enhancing the competitiveness of these enterprises in an increasingly market – led economy and for generating additional employment opportunities. In addition, the Ministry also attempts to address the common concerns of these enterprises.

The formulation and implementation of policies and programmes/projects/schemes for MSME sector is undertaken by the Ministry with the assistance of its attached and autonomous organizations, namely, Micro, Small and Medium Enterprises Development Organization (MSME-DO) or O/o Development Commissioner (MSME), the National Small Industries Corporation

Limited (NSIC), the Khadi and Village Industries Commission (KVIC), the Coir Board and three National Level Entrepreneurship Development Institutes, viz., National Institute for Entrepreneurship and Small Business Development (NIESBUD), NOIDA (U.P.), National Institute for Micro, Small and Medium Enterprises (NI-MSME), Hyderabad and the Indian Institute of Entrepreneurship (IIE), Guwahati. The Prime Minister's Employment Generation Programme (PMEGP) is being implemented by the Ministry through KVIC. The Ministry of MSME is having two Divisions called Small & Medium Enterprises (SME) Division and Agro & Rural Industry (ARI) Division. The SME Division is allocated the work, *inter-alia*, of administration, vigilance and administrative supervision of the National Small Industries Corporation (NSIC) Ltd., a public sector enterprise and the three autonomous national level entrepreneurship development/training organisations. The Division is also responsible for implementation of the schemes relating to marketing and export promotion. SME Division is also responsible for preparation and monitoring of Results-Framework Document (RFD) as has been introduced from last two years by Cabinet Secretariat under Performance Monitoring and Evaluation System (PMES). The ARI Division looks after the administration of two statutory bodies called the Khadi and Village Industries Commission (KVIC), Coir Board and a newly created organization called Mahatma Gandhi Institute of Rural Industrialisation (MGIRI). They are also supervising the implementation of the Prime Minister's Employment Generation Programme (PMEGP).

The plan outlay for the Ministry of MSME for 2014-15 is 3327.00 crore and this gross budgetary support has been allocated amongst the different wings of the Ministry as follows:-

(Rs. in crore)

(a)	ARI Sector	2042.00
(b)	Development Commissioner, MSME	1058.00
(c)	SME Sector	227.00
	Total	3327.00

In addition, NSIC is expected to generate IEBR to the tune of Rs. 372.00 crore.

The non-plan outlay of the Ministry is Rs. 375.28 crore. This expenditure is to be incurred on KVIC (228.59 crore), Coir Board (Rs. 20.12 crore), MGIRI (0.50 crore), Loan & Advances (0.80 crore), Secretariat Service of the Ministry of Micro, Small and Medium Enterprises (10.14 crore), the office of Development Commissioner, MSME (21.21 crore) and the Promotional Services Institutions and Programmes (93.92 crore).

The Outcome Budget document consists of six chapters. The salient features are given below:

Chapter I: This chapter contains a brief introductory note on the role and functions of the Ministry, organizational set up, list of major programmes/schemes implemented by the Ministry/Department, its mandate, goals and policy framework.

Chapter II: This chapter contains, in a tabular form, as 'vertical compression and horizontal expansion' of the Statement of Budget Estimate (SBE) included in the Expenditure Budget Vol. II. The main objective of this is to establish a one-to-one correspondence between (Financial) Budget and Outcome Budget. The information comprises financial outlays, projected physical outputs and projected/budgeted outcomes.

Chapter III: This chapter contains a write-up of the reform measures and policy initiatives taken by the Ministry and how they relate to the intermediate outputs and final outcomes, alternative delivery mechanisms, social and gender empowerment processes, greater decentralization, transparency, etc.

Chapter IV: This chapter contains a review of the performance during 2012-13 and 2013-14 (provisional) in terms of targets already set.

Chapter V: This chapter contains the financial review covering overall trends in expenditure vis-a-vis Budget Estimates/Revised Estimates in recent years. The position of outstanding utilization certificates and unspent balance with State Government and implementation agencies is also brought out in this chapter.

Chapter VI: This chapter contains a review of performance of Statutory and Autonomous Bodies under administrative control of the Ministry/Department.

This Ministry and its organizations are committed to providing efficient and prompt service with transparency and courtesy to the citizens as well as to the MSMEs. With a view to improving the contents, delivery mechanism, implementation, etc., of the Schemes, evaluation studies have recently been conducted for various plan schemes. For the efficient disposal of Right to Information (RTI) requests, the Central Public Information Officers/Appellate Authorities under the RTI act have been nominated by the Ministry. Apart from this, the Information Facility Counter (IFC) has been working under the office of Development Commissioner (MSME). In addition to this, Ministry has also put in place Result Framework Document for comprehensive monitoring and review of the schemes of the Ministry in terms of its objectives, targets, and deliverables. The organizations of the Ministry i.e. NSIC, three National Entrepreneurship Development Institutes, ten Tool Rooms, six MSME Technology Development Centres and two MSME Footwear Training Institutes have also prepared such Result Framework Document and are committed to deliver in accordance with its objective and target. Notwithstanding above said mechanism are for monitoring and review of programmes/scheme, the Ministry along with its organizations continuously reviews the policies, programmes and enforcement of related Laws and Regulations, in consultation with the stake holders concerned, with the aim of fulfilling its mission to promote the growth, development, competitiveness and employment generation capacity of the MSMEs, including village and tiny industries.

CHAPTER – I

INTRODUCTORY NOTE

1.1 The Ministry of MSME is having two Divisions called Small and Medium Enterprises (SME) Division and Agro & Rural Industry (ARI) Division. The SME Division is allocated the work, *inter-alia*, of administration, vigilance and administrative supervision of the National Small Industries Corporation (NSIC) Ltd., a public sector enterprise and the three autonomous national level entrepreneurship development/training organisations. The Division is also responsible for implementation of the schemes relating to marketing and export promotion. SME Division is also responsible for preparation and monitoring of Results-Framework Document (RFD) as has been introduced by Cabinet Secretariat under Performance Monitoring and Evaluation System (PMES). The ARI Division looks after the administration of three statutory bodies called the Khadi and Village Industries Commission (KVIC), Coir Board and Mahatma Gandhi Institute of Rural Industrialisation (MGIRI). They are also supervising the implementation of the Prime Minister's Employment Generation Programme (PMEGP).

1.2 MAJOR PROGRAMMES / SCHEMES BEING IMPLEMENTED BY SME DIVISION OF THE MINISTRY

(A) National Small Industries Corporation Ltd. (NSIC)

National Small Industries Corporation Ltd. (NSIC) is a Public Sector Enterprise under the Ministry of Micro, Small and Medium Enterprises (MSME) which was established in 1955. NSIC has been working to fulfill its mission of promoting, aiding and fostering the growth of small industries and industry related micro, small and medium enterprises in the country. Over a period of five decades of transition, growth and development, NSIC has proved its strength within the country and abroad by promoting modernization, upgradation of technology, quality consciousness, strengthening linkages with large medium enterprises and enhancing exports - projects and products - from small enterprises. NSIC operates through countrywide network of offices and Technical Centres in the Country. To manage operations in African countries, NSIC operates from its office in Johannesburg, South Africa. NSIC carries

forward its mission to assist small enterprises with a set of specially tailored schemes designed to put them in a competitive and advantageous position. The schemes comprise of facilitating marketing support, credit support, technology support and other support services.

NSIC has been implementing the following two Plan Schemes of the Ministry of MSME

(i) Marketing Assistance Scheme

This is an ongoing scheme of this Ministry and it has been continued for 12th Plan period. The scheme is being implemented through National Small Industries Corporation (NSIC) Ltd. Marketing, a strategic tool for business development, is critical for the growth and survival of micro, small and medium enterprises in today's intensely competitive market. One of the major challenges before the MSME sector is to market their products/ services. NSIC acts as a facilitator to promote marketing efforts and enhance the competency of the micro, small and medium enterprises for capturing the new market opportunities by way of organizing/ participating in various domestic and international exhibitions/trade fairs, buyer-seller meet, intensive- campaigns and other marketing events.

NSIC helps micro and small enterprises to participate in International/National exhibitions/trade fairs at the subsidized rates to exhibit and market their products. Participation in the marketing events provides micro, small and medium enterprises an exposure to the National/International markets.

Bulk and departmental buyers such as the Railways, Defence, Communication departments and large companies are invited to participate in buyer-seller meets to bring them closer to the small and medium enterprises for enhancing their marketing competitiveness. These programmes are aimed at vendor developments from small enterprises for the bulk manufactures. Intensive

campaigns and other marketing events are organized all over the country to disseminate/ propagate about the various schemes for the benefit of the micro and small enterprises and to enrich their knowledge w.r.t. the latest developments, quality standards etc.

The main objectives of Marketing Assistance Scheme is to enhance the marketing competitiveness of the micro, small and medium enterprises, to provide them a platform for interaction with the individual / institutional buyers, to update them with prevalent market scenario and to provide them a forum for redressing their problems.

The Scheme has been got evaluated through an independent agency and based on the report, SFC meeting under the Chairmanship of Secretary (MSME) was held on 19.08.2013 for its continuation in 12th Plan with an overall outlay of Rs. 96 crore. As per recommendation of SFC and with the approval of the then Hon'ble MoS(IC), MSME and Department of Expenditure, revised scheme guidelines have been issued on 04.03.2014 for its implementation in 12th Plan period.

(ii) Performance & Credit Rating Scheme

The Performance & Credit Rating Scheme of this Ministry is being implementing through NSIC. The objective of the scheme is to create awareness among micro and small enterprises about the strengths and weakness of their existing operations and to provide them an opportunity to enhance their organizational strengths and credit worthiness. The rating under the scheme serves as a trusted third party opinion on the capabilities and creditworthiness of the micro and small enterprises. An independent rating by an accredited rating agency has a good acceptance from the Banks/Financial Institutions, Customers/Buyers and Vendors. Under this Scheme, rating fee payable by the micro and small enterprises is subsidized for the first year only and that is subject to maximum of 75% of the fee or Rs. 40000/-, whichever is less.

The Scheme has been got evaluated through an independent agency. For continuation of the scheme in 12th Plan period with an overall outlay of Rs. 470 crore, the EFC meeting under the chairmanship of Secretary(Expenditure) was held on 07.02.2014. Minutes

of the meeting have been circulated on 25.04.2014. As per the recommendations of EFC, a CCEA Note is under preparation for obtaining the approval of Cabinet.

(iii) Equity Share Capital Investment of NSIC: “As per the recommendation of the “Prime Minister’s Task Force on Micro, Small and Medium Enterprises”, a proposal for providing an equity support of Rs. 300 crore to National Small Industries Corporation Ltd. (NSIC), a Public Sector Enterprises was moved by this Ministry. The Equity Support of Rs. 300 crore would provide adequate leverage to NSIC to further enhance borrowings from the banks and raise additional funds. NSIC would be able to serve larger number of MSMEs’ growing demand for Raw material and to tide over their working capital gaps.

The Cabinet Committee on Economic Affairs (CCEA) in its meeting held on 04.01.2012 had approved the proposal subject to the condition that the amount of Rs. 155 crore, provided in the budget, could be released in 2011-12 and the balance amount of Rs.145 crore would be released in two tranches of Rs.75 crore and Rs. 70 crore in the year 2012-13 and 2013-14, respectively. Accordingly, all the three tranches of Rs. 155 crore and Rs. 75 crore and Rs. 70 crore provided in BE 2011-12, 2012-13, and 2013-14 respectively have been released to NSIC.

(B) Other Schemes being implemented by SME divisions.

(i) International Cooperation Scheme: International Cooperation (IC) Scheme is being implementing by the Ministry of MSME since 1996. Technology infusion and/or upgradation of Indian micro, small and medium enterprises (MSMEs), their modernization and promotion of their exports are the important objectives of the Scheme. The scheme encompasses the following activities:

- Deputation of MSME business delegations to other countries for exploring new areas of technology infusion/upgradation, facilitating joint ventures, improving market of MSMEs products, foreign collaborations, etc.

- Participation by Indian MSMEs in international exhibitions, trade fairs and buyer-seller meets in foreign countries as well as in India, in which there is international participation.
- Holding international conferences and seminars on topics and themes of interest to the MSMEs.

The Scheme has been got evaluated through an independent agency. On the basis of report, competent authority has approved the continuation of International Cooperation Scheme in its existing format without any changes during the 12th Plan period with an outlay of Rs. 24.50 crore.

(ii) Surveys, Studies and Policy Research: The main objectives of the scheme are – to regularly/periodically collect relevant and reliable data on various aspects and features of micro, small and medium enterprises (MSME), to study and analyse, on the basis of empirical data or otherwise the constraints and challenges faced by MSME as well as the opportunities available to them in the context of liberalisation and globalisation of the economy, and to use the results of these surveys and analytical studies for policy research and designing appropriate strategies and measures of intervention by the Government. Hon'ble Minister(MSME) has already approved the scheme for its continuation in 12th Plan period. Further, Ministry of Finance vide their UO No. 70(2)/PF.II/2013 dated 11.04.2013, had agreed to exempt this scheme from an independent evaluation.

(iii) Assistance to Training Institutions: This Scheme is for providing financial assistance for establishment of new institutions (EDIs), strengthening the infrastructure of the existing EDIs and for supporting entrepreneurship and skill development activities. There are 3 components of this Scheme:-

- The first component provides for financial assistance to three National level Entrepreneurship Development Institutes (EDIs) working under the aegis of this Ministry viz. National Institute for Micro, Small and Medium Enterprises (Ni-MSME), Hyderabad, National Institute for Entrepreneurship and Small Business Development (NIESBUD), Noida and Indian Institute of Entrepreneurship(IIE), Guwahati, for meeting their revenue deficit and capital expenditure.

- The second component provides for financial assistance to strengthen training infrastructure of the existing and new Entrepreneurship Development Institute (EDIs) at State/UT level. The ceiling of financial assistance is Rs.150.00 lakh or 50% of the project cost whichever is less (90% of the project cost or Rs.270.00 lakh, whichever is less for North-East Region including Sikkim and Andaman & Nicobar Islands including Lakshadweep).
- The third component of the scheme is for providing assistance to the Training Institutions, for conducting Entrepreneurship Development Programmes (EDPs), Entrepreneurship cum Skill Development Programmes (ESDPs) and Training of Trainers (ToTs) programmes. Assistance is normally provided for short term courses/training programmes (non residential) only, i.e. ESDPs for 1 to 3 months (100 to 300 hours of training inputs), EDPs for 2 weeks (72 hours of training inputs) and ToT programmes (300 hours of training inputs). EDPs/ESDPs/TOTs of shorter or longer duration can be sanctioned, with the approval of Secretary (MSME).

The Scheme has been got evaluated through an independent agency. On the basis of the evaluation report, competent authority has approved the continuation of Assistance to Training Institutions scheme in its existing format without any changes during the 12th Plan period with an outlay of Rs. 561 crore.

(iv) Rajiv Gandhi Udyami Mitra Yojana: The objective of Rajiv Gandhi Udyami Mitra Yojana (RGUMY) is to provide handholding support and assistance to the potential first generation entrepreneurs, who have already successfully completed Entrepreneurship Development Training Programme (EDP) / Skill Development Training Programme (SDP)/ Entrepreneurship cum Skill Development Training Programme (ESDP) / Vocational Training Programmes (VT), through the selected lead agencies i.e 'Udyami Mitras', in the establishment and management of the new enterprise, in dealing with various procedural and legal hurdles and in completion of various formalities required for setting up and running of the enterprise.

A 'Udyami Helpline' (a Call Centre for MSMEs) with a toll free No. 1800-180-6763 has also been set up to provide information and guidance to first generation entrepreneurs as well as other existing entrepreneurs to guide them regarding various promotional schemes of the Government, procedural formalities required for setting up and running of the enterprises and help them in accessing Bank credit etc.

The evaluation study of 'Rajiv Gandhi Udyami Mitra Yojana' has been conducted through an independent agency and a proposal for continuation of the scheme during 12th Plan is under process.

1.3 Scheme Implemented by the (ARI) Division of Ministry

1 Khadi & Village Industries Commission (KVIC)

1.1 The Khadi & Village Industries Commission (KVIC), established under the Khadi and Village Industries Commission Act, 1956, is a statutory organization engaged in promoting and developing khadi and village industries for providing employment opportunities in rural areas, thereby strengthening the rural economy. The KVIC has been identified as one of the major organizations in the decentralized sector for generating sustainable rural non-farm employment opportunities at low per capita investment. This also helps in checking migration of rural population to urban areas in search of the employment opportunities.

1.2 Mahatma Gandhi Institute for Rural Industrialization (MGIRI)

1.2.1 The national level institute, namely, 'Mahatma Gandhi Institute for Rural Industrialization (MGIRI)' (erstwhile Jamnalal Bajaj Central Research Institute) has been established at Wardha, Maharashtra, to accelerate the process of rural industrialization in the country. The main functions of the Institute include improving the R&D activities under rural industrial sector through encouraging research, extension of R&D, quality control, training and dissemination of technology related information.

1.3 Coir Board

1.3.1 The Coir Board is a statutory body established under the Coir Industry Act, 1953 for promoting overall development of the coir industry and improving the living condition of the workers engaged in this traditional industry. The activities of the Board for development of coir industries, *inter-alia*, include undertaking scientific, technological and economic research and development activities; developing new products & designs; and marketing of coir and coir products in India and abroad. It also promotes co-operative organizations among producers of husks, coir fibre, coir yarn and manufacturers of coir products; ensuring remunerative returns to producers and manufacturers, etc. The Board has promoted two research institutes namely; Central Coir Research Institute (CCRI), Kalavoor, Alleppey, and Central Institute of Coir Technology (CICT), Bengaluru for undertaking research activities on different aspects of coir industry, which is one of the major agro based rural industries in the country.

Schemes implemented by KVIC

- (i) Prime Minister's Employment Generation Programme
- (ii) Khadi Grant including Marketing Development Assistance for Khadi
- (iii) Interest Subsidy Eligibility Certificate for Khadi & Polyvastra
- (iv) Village Industries (VI) Grant
- (v) Khadi (S&T)
- (vi) VI (S&T)
- (vii) Workshed Scheme for Khadi Artisans
- (viii) Interest Subsidy (Khadi)
- (ix) Interest Subsidy (Village Industries).
- (x) Scheme for enhancing productivity and competitiveness of Khadi Industry and Artisans
- (xi) Strengthening of infrastructure of existing weak khadi institutions and assistance for marketing infrastructure.
- (xii) Khadi Reform and Development Programme (ADB Assistance)

(xiii) Scheme of Fund for Regeneration of Traditional Industries (SFURTI).

Schemes implemented by Coir Board

- (i) Science and Technology
- (ii) Scheme for Training, Extension Quality Improvement Mahila Coir Yojana and Welfare Measures
- (iii) Rejuvenation, Modernization, and technology Upgradation of Coir Industries
- (iv) Scheme of Fund for Regeneration of Traditional Industries (SFURTI)

The details of these schemes are given below:

1. Khadi and Village Industries Commission

1.1 Khadi Grant

Budgetary allocation under Khadi grant is for promotion and development of khadi, financial assistance for revitalization of KVI institutions through, inter alia, replacement of charkhas and looms that have outlived their utility, scheme for encouraging value addition by converting khadi fabric into readymade garments, provision for a new scheme titled 'Market Development Assistance (MDA), based on 'Production of Khadi' as an alternative to 'Rebate on sale' of khadi and khadi products has been made w.e.f. 1.4.2010, allocation for the PRODIP scheme for development of new products, designs and better packaging for khadi products and welfare of khadi artisans, etc., including the Khadi Karigar Janashree Bima Yojana.

1.2. Interest Subsidy Eligibility Certificate for Khadi & Polyvastra

To provide subsidy on bank loans to Khadi Institutions at subsidized interest rate of 4% to enable Khadi Institutions to meet their working capital needs. The extent of credit flow to the institutions under the scheme during the past three years and in 2013-14 is depicted in the following Table:

(Rs. crore)

Year	Credit Flow to Khadi and Polyvastra institutions	Subsidy Provided by KVIC
2010-11	275.52	29.09
2011-12	305.03	35.56
2012-13	332.53	38.00
2013-14	218.58	24.92

1.3 Khadi Grant (S&T)

This sub-head provides budgetary allocation for incurring expenditure on various R&D activities being undertaken by KVIC for Khadi Industries.

1.4 Interest Subsidy (Khadi) - Book Adjustment

The budgetary allocation under this sub-head is meant for subsidy in lieu of interest accrued on Government loans given in the past to KVIC for promotion of khadi for onward lending to khadi institutions. This amount is a book transfer as it is adjusted against the Khadi Loan interest dues of Khadi & Village Industries Commission.

1.5 Village Industries Grants

The budget provision under this sub-head is meant for promotion and development of village industries through technology upgradation, publicity, improved market access through facilitating participation in exhibitions at International, National, State and District levels, modernization of sales outlets, and appropriate IT support, allocation for the PRODIP scheme for development of new products, designs and better packaging for VI products, undertaking Human Resource Development through up gradation of existing training centres of KVIC/KVIBs and institutions affiliated to KVIC/KVIBs, setting up of Common Facilities under RISC, MDA on production of polyvastra etc.

1.6 Village Industries Grant (S&T)

This Sub-head provides budgetary allocation for incurring expenditure on various R & D activities being undertaken by the KVIC for Village Industries.

1.7 Interest Subsidy (Village Industries)-Book Adjustment

The budgetary allocation is meant towards subsidy in lieu of interest accrued on Government loan given to KVIC for promotion of VI for onward lending to V.I. institutions. This amount is a book transfer as it is adjusted against the VI Loan interest dues of Khadi & Village Industries Commission.

1.8 Khadi Reform & Development Programme

Department of Economic Affairs, Ministry of Finance has tied up financial aid from Asian Development Bank amounting to US\$150 million over a period of three years for implementing a comprehensive Khadi Reform Programme worked out in consultation with ADB and KVIC. Under this Reform Package, it is proposed to revitalize the Khadi sector with enhanced sustainability of Khadi, increased incomes and employment to artisans, increased artisans welfare and to enable KVIC to stand on its own with gradually decreasing dependence on Government Grants. Initially, the programme will be initiated in 300 khadi institutions keeping the needs of regional balance, geographical spread, and inclusion of backward areas. An outlay of Rs. 621 crore has been proposed for covering 300 institutions (against which 50 institutions has already been taken up during XI Plan, besides the remaining 250 institutions of Phase I to spill over to XII plan) and another 300 institutions in Phase II of KRDP.

1.9 Workshed Scheme for Khadi Artisans

- Workshed Scheme for Khadi Artisans was introduced in July 2008 for providing assistance for construction of Worksheds for Khadi artisans for better work environment. During 2011-12, the Ministry had released an amount of Rs. 17.61 crore

to implement the scheme. KVIC covered 4444 artisans against the target of 4445 artisans. Similarly, during 2012-13, the Ministry had released an amount of Rs. 11.36 crore to cover 4585 artisans against the target of 4444 artisans

- An outlay of Rs. 20.00 crore was made for 2013-14 to cover the 4444 beneficiaries. Against this, Rs. 8.23 crore have been released.

1. 10 Scheme for Enhancing Productivity and Competitiveness of Khadi Industry & Artisans

- The Scheme aims at making khadi industry more competitive with more market-driven, profitable production and sustained employment for khadi artisans and related service providers through replacement of obsolete, old machinery and equipment and repairs /renovation of existing/operational machinery/ equipment. The Scheme would provide financial assistance to around 200 khadi institutions of which 45 institutions would be those which are managed exclusively by beneficiaries belonging to Scheduled Castes (SCs)/ Scheduled Tribes (STs) at a total cost of Rs. 84.00 crore involving financial assistance of Rs. 71.14 crore as grant to KVIC from the Government's budgetary sources between 2008-09 to 2011-12. A total of 21 khadi institutions were selected for assistance during 2008-09. 20 khadi institutions in 2009-10 have been selected for assistance. During 2010-11 an amount of Rs. 15.75 crore was allocated to set up 59 projects. Against this, KVIC has set up 16 projects. During 2010-11, an amount of Rs. 3.06 crore has been utilized for setting up of projects. During the years 2011-12, 2012-13 & 2013-14, no fund has been released as there was no eligible project.

1.11 Strengthening infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure

The Scheme has been approved in July 2009 and under this scheme, financial assistance is provided to around 100 existing weak selected institutions for re-vitalization and renovation of selected 30 khadi sales outlets (KVIC outlets -4, KVIB outlets – 6 and KI outlets – 20). The maximum ceiling of assistance for strengthening of weak khadi institutions under this scheme is Rs. 10 lakh (capital expenditure - Rs. 3 lakh and working capital - Rs. 7 lakh). For renovation of sales outlets, the ceiling of financial assistance is

Rs. 25 lakh for Departmental Sales outlets of KVIC, Rs. 21.25 lakh for Departmental Sales outlets of State KVIBs, Rs. 18.75 lakh for institutional outlets located in metro cities and Rs. 15 lakh for institutional outlets located in non-metro cities. It is expected that after implementation of this scheme, there will be higher level of production, sales, and employment along with increased level of earnings in khadi sector. During 2009-10, 24 weak khadi institutions have been selected and revitalization plan has been prepared by KVIC. During 2010-11, 13 weak institution have been assisted involving Rs. 1.30 crore and 12 sales outlets renovated. During 2011-12, KVIC has utilized funds amounting to Rs. 3.24 crore for revival of weak khadi institutions and renovation of sales outlets. During 2012-13, Rs.1.51 crore disbursed against the last years unmet liability in respect of weak khadi institution & Rs.1.23 crore disbursed against the last years unmet liability for renovation of 23 sales Outlets. During 2013-14, Rs.0.42 crore for Weak Khadi Institutions and Rs.0.51 crore for renovation of Sales Outlets have been utilized by KVIC.

1.12 Prime Minister's Employment Generation Programme

Prime Minister's Employment Generation Programme (PMEGP) was launched in August 2008 with the objectives:

- (i) To generate employment opportunities in rural as well as urban areas of the country through setting up of new self-employment ventures/projects/micro enterprises.
 - (ii) To bring together widely dispersed traditional artisans/ rural and urban unemployed youth and give them self-employment opportunities to the extent possible, at their place.
 - (iii) To provide continuous and sustainable employment to a large segment of traditional and prospective artisans and rural and urban unemployed youth in the country, so as to help arrest migration of rural youth to urban areas.
 - (iv) To increase the wage earning capacity of artisans and contribute to increase in the growth rate of rural and urban employment.
- The Prime Minister's Employment Generation Programme (PMEGP) launched during the eleventh plan by merger of erstwhile Prime Minister's Rojgar Yojana (PMRY) and Rural Employment Generation Programme (REGP) has created

around 1.64 lakh micro-enterprises providing employment to around 16.06 lakh persons during XI plan. Response to PMEGP has been very encouraging. The scheme has created new hopes among youth, particularly the educated unemployed, of becoming entrepreneurs themselves. A tentative outlay of Rs. 8060 crore including Rs. 7800 crore as margin money subsidy and Rs. 260 crore as backward and forward linkage component has been proposed for creation of 27.12 lakh employment opportunities through creation of 3.39 lakh micro enterprises during XII plan.

- PMEGP will also be used as a vehicle for pushing technology. Technology infusion in traditional and low-end value activities will enhance their profitability and competitiveness. Extension work, in the form of State-level exhibitions, ground-level interventions, workshops, model projects, etc., under PMEGP will focus on the use and up-gradation of technology. While implementing PMEGP, the needs of special category States will be kept in view. Here it may be mentioned that PMEGP also very significantly contributes to the creation of first generation entrepreneurs in the unorganized sector who can then eventually graduate to the organized sector.

2. Scheme of Fund for Regeneration of Traditional Industries (SFURTI)

2.1 Ministry of MSME is implementing a scheme namely Scheme of Fund for Regeneration of Traditional Industries (SFURTI) for making the traditional industries more productive and competitive and facilitating their sustainable development. SFURTI scheme was launched in 2005-06 under which 96 clusters belonging to Khadi, Village Industries and Coir were taken up for development by providing them with improved equipment, common facility centres, business development services, training capacity building and design and marketing support.

2.2 Ministry proposes to upscale the SFURTI scheme to extend it to development of 800 clusters of traditional industries in India by way of strengthened institutional arrangements through effective participation of artisans and other stakeholders ensuring greater sectoral convergence and post-project sustainability. The aim is to develop these clusters to make them competitive, market driven and efficient with improved traditional skills/technologies. The proposed project will ensure convergence and brings synergies with

different initiatives - both government and private in terms of planning, process and implementation to maximize impact and sustainability.

2.3 In order to meet these targets, the Government is trying through Department of Economic Affairs, Ministry of Finance to arrange loan assistance of US \$ 134 million from ADB in addition to around Rs 850 crore already provisioned for under the XII Plan by the Planning Commission to cover 4 lakh artisans.

2.4 A proposal for development of 71 clusters of KVI and Coir (2 heritage clusters of Khadi, 10 major clusters and 59 mini clusters) in first phase with a total outlay of Rs. 149.44 crore under SFURTI to benefit and estimated 44,500 artisans in the first phase under SFURTI was considered and recommended by the EFC on 26.02.2014.

3. Mahatma Gandhi Institute for Rural Industrialization

To strengthen the R& D activities and for dissemination of achievements in khadi and village industry sectors, a national level institute namely 'Mahatma Gandhi Institute for Rural Industrialisation (MGIRI)' has been established at Wardha, Maharashtra in association with IIT, Delhi by revamping Jamnalal Bajaj Central Research Institute. Innovation and transfer of technology holds the key to the thriving of rural industries. During 2011-12, 33 spinners/ artisans of traditional manufacturing technology were trained, 42 spinners/ artisans of traditional designing technologies were trained, 181 representatives of khadi institutions RID & RMU staff were trained under quality testing of raw material and 23 Khadi institution staff were trained. During 2012-13, Rs.3.73 crore was utilized by supporting 59 incubates. During 2013-14, support to 50 incubates and development of 12 innovative products/processes were executed by MGIRI.

Coir Board

4.1 Plan (General)

The Coir Board is a statutory body established under the Coir Industry Act, 1953 for promoting overall development of the coir industry and improving the living condition of the workers engaged in this traditional industry. The activities of the Board for

development of coir industries, *inter-alia*, include undertaking scientific, technological and economic research and development activities; developing new products & designs; and marketing of coir and coir products in India and abroad. It also promotes co-operative organisations among producers of husks, coir fibre, coir yarn and manufacturers of coir products; ensuring remunerative returns to producers and manufacturers, etc. The Board has promoted two research institutes namely; Central Coir Research Institute (CCRI), Kalavoor, Alleppey, and Central Institute of Coir Technology (CICT), Bengaluru for undertaking research activities on different aspects of coir industry, which is one of the major agro based rural industries in the country.

(b) Plan (S&T)

The funds under this head are utilized for the Research & Development activities of the Coir Board which are carried out through its Research Institutes. In the Science and Technology projects undertaken by Coir Board, emphasis is given on process improvement in the extraction of fibre, pollution free retting process, reduction in the period of retting, modernisation of production infrastructure, product development, product diversification etc. These projects will demonstrate possibility of reducing drudgery in work, improving the quality of Coir products and introducing new products/processes.

(c) REMOT

The scheme to Rejuvenate, Modernize and Technologically Upgrade the most crucial link in the Coir production chain, namely Spinners and Tiny Household sector has been fully operationalised in 2008-09. This is the first phase of a major initiative to modernize and achieve technological upgradation of the Coir industry. The scheme envisages replacement of outdated ratts/looms and providing of worksheds to spinners and tiny household units resulting in increase in production and earnings of workers. Under this scheme, during 2009-10 assistance to 296 spinning units and 410 tiny household units were provided. During 2010-11 assistance to 649 spinning units and 551 tiny household units has been provided against the target of 420 spinning units and 557 tiny household units. During 2011-12, assistance to 289 spinning units and 221 tiny household units has been provided against the target of 500 spinning units and 623 tiny household units. During 2012-13, assistance to 976 spinning units was provided against the target of 900

spinning units/tiny household units. During 2013-14, assistance to 449 units has been provided against the target of 900 spinning units/tiny household units.

5. Office of the Development Commissioner(Micro, Small and Medium Enterprises)

5.1 The Office of the Development Commissioner (Micro, Small and Medium Enterprises) (earlier known as O/o DC(SSI)).assist the Ministry in formulating, coordinating, implementing and monitoring different policies and programmes for the promotion and development of MSMEs in the country. In addition, it provides a comprehensive range of common facilities, technology support services, marketing assistance, ect., through its network of 30 Micro, Small and Medium Enterprises Development Institutes (MSME-DIs);28 Branch MSME-DIs; 7 Field Testing Stations (FTSs); 4 MSME Testing Center (MSME-TC-Hand); 2 MSME Training Institutes (MSME-TIs) 1MSME-Technology development Center-Hand Tools(MSME-TDC-Hand Tools).The O/o DC(MSME)also operates network of Tool Rooms and Technology Development Centers (including 2 Footwear Training Institute)which are autonomous bodies registered as Societies under the Societies Act.

5.2 Major Programmes/ Schemes being implemented by the Ministry

5.2 Schemes implemented by Office of the Development Commissioner (MSME)

(I) Quality of Technology Support Institutions And Programmes

(II) Promotional Services Institutions & Programmes

(III) Infrastructure Development and Capacity Building.

(IV) Credit Support Programme

(V) MDA Programme

(VI) Up-gradation of Data base

(VII) Capital Outlay and Public Works.

(VIII) India Inclusive Innovation Fund.

5.2.1 Brief description of plan Schemes /Programmes

Schemes implemented by the Office of DC (MSME)

The various existing plan schemes/programmes have been grouped under six categories. Each category of programme covers some schemes as its sub-components. The main sub-components under each programme are mentioned below:

(A) Quality of Technology Support Institutions And Programmes

(1) National Manufacturing Competitiveness Programme (NMCP)

The National Manufacturing Competitiveness Programme (NMCP) is the nodal programme of the Government to develop global competitiveness among Indian MSMEs. Conceptualised by the National Manufacturing Competitiveness Council (NMCC), the programme was initiated in the year 2007-08. There are Eight components under the NMCP targeted at enhancing the entire value chain of the MSME sector, out of which 6 components are described below and remaining 2 are described under MDA programme.

(a) Lean Manufacturing Competitiveness Scheme for MSMEs : Under the Lean Manufacturing Programme (LMP), MSMEs are being assisted in reducing their manufacturing costs, through proper personnel management, better space utilization, scientific inventory management, improved process flows, reduced engineering time and so on. LMP also brings improvement in the quality of products and lowers costs, which are essential for competing in national and international markets. The broad activities planned under the LMP include, Total Productive Maintenance (TPM), 5S, Visual Control, Standard Operation Procedures, Just in Time, Kanban System, Cellular Layout, Poka Yoke, TPM, etc. The scheme would cover 500 mini clusters on pilot basis.

(b) Promotion of Information & Communication Tools (ICT) in MSME sector : The main objective of the scheme is to encourage and assist the potential MSME clusters to adopt ICT tools and applications in their production & business processes, with a view to improve their productivity and competitiveness in national and international markets. The broad activities planned under this component includes identifying the potential MSME manufacturing clusters for ICT intervention, setting up of e-readiness centre, developing web portals for clusters, skill development of MSME's employees/staff, preparation of local software solutions for MSMEs to enhance their competitiveness, etc. and networking MSME cluster portals on the National Level Portals in order to outreach MSMEs into global markets. The scheme is being implemented in 100 clusters.

(c) Technology and Quality Upgradation Support to MSMEs: The objective of this component of NMCP is to sensitize the MSMEs about the benefits that could accrue from usage of energy efficient technologies, reduction in emissions of Green House Gases, improve the acceptance of their products by product quality certification, thereby making them globally competitive. The major activities planned under this component include Capacity Building of MSME Clusters for Energy Efficiency/Clean Development Interventions, Implementation of Energy Efficient Technologies in MSME sector, Setting up of Carbon Credit Aggregation centres and encouraging MSMEs to acquire product certification licenses from National / International bodies.

(d) Support for Entrepreneurial and Managerial Development of SMEs through Incubators: - This component aims at nurturing innovative business ideas (new/ indigenous technology, process, products, procedures, etc) which could be commercialized in a year. Under this component various institutions like Engineering Colleges, Management Institutions, Research Laboratories, etc are provided funds up to Rs. 6.25 lakh for hand holding each new idea/entrepreneurs. The Incubators provide technology/guidance, workshop and laboratory support and linkage to other agencies for successful launching of the Business and guide the entrepreneur in establishing the enterprise.

(e) Design Clinic scheme for MSMEs : The main objective of this component is to bring the MSME sector and design expertise on a common platform and to provide expert advice and solutions on real time design problems, resulting in continuous improvement and value-addition for existing products. It also aims at value-added cost effective solutions. The activities under the scheme include to organize seminars, workshops in MSME clusters including design projects of MSME units.

(f) Enabling Manufacturing Sector to be Competitive through Quality Management Standards (QMS) and Quality Technology Tools (QTT): The scheme, “Enabling Manufacturing Sector to be Competitive through Quality Management Standards (QMS) and Quality Technology Tools (QTT)” aim is, to improve the quality of the products in the MSME sector and inculcate the quality consciousness in enterprises in this sector. The major activities are (i) Introduction of Appropriate Modules for Technical Institutions; (ii) Organizing Awareness Campaigns for MSEs; (iii) Organizing Competition-Watch (C-Watch); (iv) Implementation of Quality Management Standards and Quality Technology Tools in selected MSMEs; (v) Monitoring International Study Missions; and (vi) Impact Studies of application of QMS/ QTT.

(2) ISO 9000/14001 Reimbursement

To enhance the competitive strength of the MSEs, the Government introduced a scheme to provide technological upgradation, quality improvement and better environment management by the MSEs. The scheme reimburses 75% of the fees, subject to a maximum of Rs.75,000 for acquiring Quality Management System (QMS) ISO 9000/HACCP certification and/or Environment Management System (EMS) ISO 14001 certification by the MSEs. All Micro and Small Enterprises having Entrepreneurial Memorandum (EM) Number are eligible to avail the reimbursement and units can apply for reimbursement under the Scheme only after obtaining ISO-9000/14001/HACCP Certification. The Scheme provides one time reimbursement.

(3) Credit Linked Capital Subsidy Scheme

The Credit Linked Capital Subsidy Scheme (CLCSS) was launched in October 2000 and aims at facilitating technology upgradation of the MSEs sector. The scheme has been modified with effect from September 29, 2005. The modified scheme aims at facilitating technology Upgradation of small scale industries, including tiny, agro and rural industrial units, by providing 15 per cent upfront capital subsidy (12 per cent prior to 29.9.2005) on institutional finance availed of by them for induction of well-established and improved technology in specified sub-sectors/products approved under the Scheme. The admissible capital subsidy under the modified scheme is calculated with reference to the purchase price of plant and machinery. The maximum limit of eligible loan for calculation of capital subsidy under this scheme has also been raised from Rs. 40 lakh to Rs. 100 lakh. The modification in the CLCSS guidelines will further facilitate modernization of small scale industries.

(B) Promotional Services Institutions & Programmes

Various main sub-components under this programme are as below:

(1) DC (MSME) Officers' Training Programme: This Scheme has been drawn up for training of officers under DC (MSME) to enrich their knowledge and skills. Continuous in-service training will help these officers to update their knowledge and improve the quality of their services.

(2) Provision for Workshops / Training: The workshops attached with MSME DIs/ Branch DIs are being modernized and provided with the latest machines and equipments, for providing advance common facility services to MSEs. Unemployed youths are being encouraged to enroll as trainees in skill development programmes and set up their own enterprises besides providing training to the workers sponsored by MSE enterprises.

(3) MDP/EDP/Skill Development Programmes (EDPs): These Programmes are conducted through MSME-DIs, with focus on development of entrepreneurial skills coupled with specific skills relating to trades like electronics, electrical, food processing, etc, which enables the trainees to start their own ventures. The programmes, which are covered, include the following:

(a) **Entrepreneurship Development Programmes (EDPs):** Entrepreneurship Development Programmes are being organized regularly to educate potential entrepreneurs on various aspects of industrial activity required for setting up MSEs. The course contents of EDPs are designed to provide useful information on product/process design, manufacturing practices, testing and quality control, selection and usage of appropriate machinery and equipments, project profile preparation, marketing avenues/techniques, product/service pricing, export opportunities, availability of infrastructure facilities, sources of funding, financial management etc.

(b) **Entrepreneurial Skill Development Programme (ESDP):** Comprehensive training programmes are organized to upgrade skills of prospective entrepreneurs, existing workforce and also develop skills of new workers and technicians of MSMEs by organising various technical-cum-skill development training programmes with the basic objective to provide training for their skill upgradation. Specific tailor made programmes for the skill development of socially disadvantaged groups (OBC, SC, ST, Minorities and women) are organized in various regions of the states, including the less developed areas. This programme covers training across 60 disciplines.

(c) **Management Development Programmes (MDPs):** The objective of imparting training on management practice system is to improve the decision-making capabilities of existing & potential entrepreneurs resulting in higher productivity and profitability. Inputs on a variety of topics of managerial functions are provided to the participants in this programme. This programme covers training across 60 disciplines. These programmes are of short duration and the curriculum is designed according to the needs of the industry and are customized, if required by the clients. 20% of the targeted training programmes are conducted exclusively for the weaker sections of the Society (SC/ST/Women/Physically Handicapped), for which no fee is charged and a stipend of Rs.500/- per month is provided to each participant.

(4) **Trade Related Entrepreneurship Assistance and Development Scheme (TREAD):** The scheme envisaged economic empowerment of women through the development of their entrepreneurial skills in non-farm activities. There are three major components of the scheme: (a) GoI grant upto 30% of the total project cost to the Non-Government Organisations (NGOs) for promoting entrepreneurship among women. The remaining 70% of the project cost is financed by the lending agency as loan for

undertaking activities as envisaged in the project, (b) GoI grant upto Rs. 1 lakh per programme to training institutions / NGOs for imparting training to the women entrepreneurs also bring their share to the extent of minimum 25% of Govt. grant and 10% in case of NER and (c) Need-based GOI grants upto Rs. 5 lakh to National Entrepreneurship Development Institutions and any other institutions of repute for undertaking field surveys, research studies, evaluation studies, designing of training modules etc.

(5) MSME-DIs: The MSME-DIs and their branches have been established to provide techno-managerial / entrepreneurial services to existing and prospective entrepreneurs of the region. The main activities of MSME DIs and Branches under them are as follows:(a) Assistance / Consultancy to prospective and existing Entrepreneurs, (b) Preparation of State Industrial Profile and District Industrial Potential Surveys, (c) Preparation / updation of project Profiles, (d) Entrepreneurship Development Programmes, (e) Motivational Campaigns, Production Index, (f) Management Development Programmes, (g) Skill Development Programmes, (h) Energy Conservation, Pollution Control, (i) Quality Control & Upgradation, (j) Export Promotion, (k) Ancillary Development, (l) Common facility workshop / Lab. Preparation of Directory of specific industry, (m) Intensive Technical Assistance, (n) Coordination with DICs, (o) Linkages with State Government functionaries, (p) Market Surveys (q) promotion and handholding of micro and small enterprises under Rajiv Gandhi Udyami Mitra Yojana(RGUMY) and (r)Other Action Plan activities assigned by Headquarters. MSME DI, Haldwani and Imphal, Branch MSME DI Rewa, Gulbarga, Visakhapatnam, Suri, Port Blair, Tuticorin, Rayagada, Diphu, Tura, Tejpur, Silvassa, Aizwal and Nucleus Cell- Lakshdweep (total 15 Institute/Branch Institute) are functioning under the plan Head.

(III) Infrastructure Development and Capacity Building.

(1) Tool Rooms & Technical Institutions: There are 10 Tool Rooms and 8 Technical Development under the administrative control of Office of Development Commissioner (MSME), Ministry of MSME, which have been providing technology support services to MSMEs and also conducting technical training programmes for providing skilled manpower to industries. The budget provides funds

for release of grant-in-aid to the Institutions for procurement of machinery / equipment of latest technology. The budget also includes funds to cover the spill over expenditure on releasing grant-in-aid to States/ State Agencies towards the cost of machinery for the Mini Tool Room projects approved on or before 31-03-2007 under the old Mini Tool Room scheme. (The old Mini Tool Room scheme has been discontinued on 31-03-2007). Tool Rooms & Technology Development Centers do not charge training fee from SC/ST candidates as per Government Instructions. The training fee is reimbursed by Government out of the provisions made for SCSP/TSP. These services help the industry become more productive and competitive.

(2) **Mini Tool Rooms:** - Under the scheme, 15 New Mini Tool Rooms are proposed to be setup under PPP Mode, during 11th Five Year Plan period for creating tooling and training facilities in private sector. Entrepreneurs and Associations will be selected through competitive bidding to set up Mini Tool Rooms. The Government support will be restricted to Rs. 9.00 crore on Viability Gap Funding basis upto 40% of the Project Cost. The Scheme has been dropped for 12th Plan.

(3) **MSME Cluster Development Programme:-** As per the decision of the Government while approving the Package for Promotion of Micro and Small Enterprises, the Scheme was renamed as Micro and Small Enterprises – Cluster Development Programme (MSE-CDP) and the Integrated Infrastructural Development (IID) Scheme of the Ministry was subsumed under MSE-CDP with its existing funding pattern, in October 2007.

Based on the recommendations emerging out of the evaluation of schemes and after consultation with the senior functionaries of the state governments, it was felt necessary to modify the guidelines, which envisage streamlining of procedures, providing a more holistic approach to the development of clusters and enhanced level of financial assistance.

The Government of India has approved the modifications in the guidelines of Micro & Small Enterprises- Cluster Development Programme (MSE-CDP) on 28th January 2010. The modifications in the guidelines of the MSE-CDP have been notified vide this office order no. 1(17)/SICDP/Cluster/TM/2006 dated 10th February 2010. The major modifications are:

- (i) Enhancement of the maximum project cost for Common Facility Centre (CFC) from Rs.10 crore to Rs. 15 crore, with GoI contribution of 70% (90% for Special Category States and for clusters with more than 50% women/micro/village/SC/ST units);
- (ii) Enhancement of the maximum project cost for Infrastructure Development from Rs. 5 crore to Rs.10 crore, with GoI contribution of 60% (80% for Special Category States and for clusters with more than 50% women/micro/SC/ST units);
- (iii) Enhancement of the maximum project cost for Soft interventions from Rs.10 lakh to Rs. 25 lakh, with GoI contribution of 75% (90% for Special Category States and for clusters with more than 50% women/micro/village/SC/ST units); and
- (iv) Enhancement of the cost ceiling for preparation of Detailed Project Report (DPR) for CFC and/or Infrastructure Development to Rs.5 lakh.
- (v) For Diagnostic Study Report (DSR) maximum Govt. of India grant is Rs .2.50 lakhs and for MSME DIs- it is Rs. 1.00 lakh.

MSME Growth Pole Scheme is yet to be approved.

(IV) Capital Outlay on Public Works

The scheme has been continuing since 1961 with the basic objective of acquiring sheds/ land from state Govt. for construction of permanent office building of MSME offices located in various parts of the country and maintenance of electrical/ mechanical civil works etc. in these offices.

(V) Credit Support Programme

Various main sub-components under this programme are as below:

(1) Credit Guarantee Scheme

The Government launched the Credit Guarantee Fund Scheme for Small Industries (now renamed as Credit Guarantee Fund Scheme for Micro and Small enterprises) in August, 2000 with the objective of making available credit to SSI units, particularly tiny units, for loans up to Rs. 100 lakh without collateral/ third party guarantees.

The Scheme covers collateral free credit facility (term loan and/ or working capital) extended by eligible lending institutions to new and existing micro and small enterprises up to Rs. 100 lakh per borrowing unit. The guarantee cover provided is up to 75% of the credit facility up to Rs.50 lakh with an incremental guarantee of 50% of the credit facility above Rs. 50 lakh and up to Rs.100 lakh (85% for loans up to Rs. 5 lakh provided to micro enterprises, 80% for MSEs owned/ operated by women and all loans to NER). One time guarantee fee of 1.5% of the credit facility sanctioned (0.75% for NER including Sikkim) and Annual Service Fee of 0.75% is collected from the MLIs. The scheme is being operated by the Credit Guarantee Fund Trust for Micro and Small Enterprises (CGTMSE) set up jointly by the Government of India and SIDBI. The corpus of CGTMSE is contributed by the Government of India and SIDBI in the ratio of 4:1. The corpus of CGTMSE has been enhanced to Rs. 2156.55 crore with the contribution of Rs. 1725.25 crore from the GoI and Rs. 431.30 crore from SIDBI.

(2) Augmentation of Portfolio Risk Fund under MFP

The Government has launched a Scheme of Micro Finance Programme in 2003-04. The scheme has been tied up with the existing programme of SIDBI by way of contributing towards security deposits required from the MFIs/NGOs to get loan from SIDBI. The scheme is being operated in underserved States and underserved pockets/ districts of other States.

The Government of India provides funds for Micro-Finance Programme to SIDBI, which is called '**Portfolio Risk Fund**' (**PRF**). At present SIDBI takes fixed deposit equal to 10% of the loan amount. The share of MFIs/NGOs is 2.5% of the loan amount (i.e. 25% of security deposit) and balance 7.5% (i.e. 75% of security deposit) is adjusted from the funds provided by the Government of India.

(VI) MDA Programme

Various main sub-components under this programme are as below:

(1) Marketing Development Assistance (MDA) Scheme: Under the MSE Marketing Development Assistance (MDA) Scheme, assistance is provided to individuals for participation in overseas fairs/ exhibitions, overseas study tours, or tours of individuals as member of a trade delegation going abroad. The Scheme also offers assistance for (a) sector specific market study by MSE Associations/Export Promotion Councils/Federation of Indian Export Organisation; (b) Initiating/contesting anti-dumping cases by MSE Associations; and (c) reimbursement of 75 per cent of the one time registration fee charged by GSI India (formerly EAN India) for adoption of Bar Coding.

(2) Marketing Assistance and Technology Upgradation Scheme for MSMEs (under NMCP) : The objective of this component is to identify and encourage such clusters of MSMEs, which have quality production and export potential and assist them to achieve competitiveness in the national and international markets through technological Upgradation in packaging, skill upgradation /development of modern marketing techniques, competition studies, participation in local exhibition/fairs, setting up of marketing hubs etc.

The scheme also includes identification of units owned by women SC/ST & NER entrepreneurs to motivate and assist them to participate in International Exhibitions, providing stall for show casing their product at MSME India stall. The subsidy is available for women SC/ST & NER entrepreneurs to extent of 100% on space rent and economy class airfare once a year upto upper limit of Rs. 1.25 lakh.

SSI-MDA Scheme has the provision for 75% reimbursement of one-time registration fees w.e.f. January 2002 paid by Micro and Small Enterprises (MSEs) to GSI India for use of Bar Code. This scheme aims to enhance marketing competitiveness of MSEs.

Marketing Assistance/Support to MSEs (Bar Code): In order to provide continued financial support to MSEs for adoption of bar code, a component was added in the SSI-MDA Scheme for 75% reimbursement of annual recurring fee for first three years to MSEs w.e.f. 1st June 2007. The funding for reimbursement of annual recurring fee is provided under NMCP Scheme- Marketing Support /Assistance to MSME (Bar Code).

(3) **Export Promotion:** To educate MSEs entrepreneurs about the scientific packaging techniques, latest design of packaging technology and improve their packaging standards and to highlight the importance of packaging in marketing, this office has been organizing specialized training programmes on packaging for exports for MSE units through field offices i.e. MSME-DIs in collaboration with Indian Institute of packaging (IIP), Mumbai and other such institutions since the year 1979.

(4) Building Awareness on Intellectual Property Rights for the Micro, Small & Medium Enterprises (MSME) (under NMCP)

Under the NMCP, the component for “Building Awareness on Intellectual Property Rights (IPR) for the Micro, Small & Medium Enterprises (MSME) has been launched to enable Indian MSMEs to attain global leadership position and to empower them in using effectively the tools of Intellectual Property Rights (IPR) of innovative projects. The main features of the scheme are: (i) Awareness/Sensitization Programmes on IPR; (ii) Pilot Studies for Selected Clusters/Groups of Industries; (iii) Interactive

Seminars/Workshops; (iv) Specialised Training; (v) Assistance for Grant on Patent/GI Registration; (vi) Setting up of IP Facilitation Centre (IPFC); and (vii) Interaction with International Agencies. These initiatives are being taken in a Public-Private Partnership (PPP) mode.

(5) **Vendor Development Programme:** Vendor Development Programmes (VDP) are being organized by MSME-DIs to provide a common platform for buyer as well as selling organizations to interact with each other with a view to identify emerging demands of buyer organizations while simultaneously providing an opportunity for displaying the capabilities of MSEs. Such programmes have proved to be of immense use in locating suitable entrepreneurs by a number of buying organizations including the PSEs, various wings of defence, railways, etc.

(VII) Up-gradation of Data Base:

Various main sub-components under this programme are as below:

(1) **Collection of Statistics:** The aim of the scheme is to build the database for policy & planning purposes. Under this scheme funds are provided for salary/TE of the staff provided to the States/UT Governments for the sole purpose of collection of data in respect of MSME sector.

(2) **Quinquennial Census:** The objective is Collection of statistics and information on MSMEs by Central Statistical Organisation (CSO) through Annual Surveys and quinquennial census. Conduct of census, sample survey, collection of data for Index of Industrial Production (IIP) and updation of frame are covered under the scheme. The Scheme is implemented through State Directorates of Industries (SDIs) and their respective District Industries Centres (DICs). The reports of the surveys and the census will help in formulation of various policies and programmes for the promotion and development of micro small and medium enterprises.

(3) **National Awards:** The objective of the Scheme is to encourage in-house R&D efforts, outstanding entrepreneurial efforts and to promote the spirit in the larger interest of qualitative development in MSMEs. Under this Scheme, First, Second and Third Awards are conferred (once in a calendar year) to deserving registered MSMEs, which may be in continuous production for at least 4 years before the year of Award. The First, Second, Third and special recognition Awards carry a Cash Prize of Rs. 1,00,000/-, Rs. 75,000/- Rs. 50,000/- and Rs. 20,000/- respectively besides a Certificate and a Trophy. Exhibition at Pragati Maidan New Delhi is organized every year at the time of the India International Trade Fair (IITF) to display the products manufactured by MSMEs/ National Awardees. The MSMEs owned by women, SC&ST are given 50% concession of stall charges.

(4) **DC (MSME) Library:** The main objective of this scheme is to modernise the libraries of DC (MSME), which will help the technical officers in updating their knowledge ultimately benefiting the MSMEs. Libraries need to be upgraded regularly with the newest publications. In the era of IT, these libraries are also being equipped with Computers, Photostat machines, Internet connectivity etc.

(5) **SENET Project:** “Small Enterprise Information & Resource Centre Network” (SENET), was launched in April 1997 by the Office of the Development Commissioner (Micro, Small & Medium Enterprises) with the following objectives:-

- To pioneer, create and promote web-based database of all relevant information, data, etc., for the benefit of MSME Sector.
- To facilitate easier on-line access to information seekers, especially the Micro, Small & Medium sector, by networking to the extent possible, all relevant data from Central & State Governments, Government agencies engaged directly or indirectly in the promotion, development, etc of the MSME sector, national and State-level industry associations, NGOs, etc.
- To establish possible linkages with existing databases and the end-entrepreneurs for development and promotion of the MSME Sector.
- To standardize by introducing automation tools and related soft-wares to streamline data storage activity in the office of the DC(MSME) with an objective of bringing out transparency of relevant real-time data through on-line access by the public.

- To create and maintain a website for hosting all relevant data, to the extent possible, as available within the Office of DC (MSME).
- To also hyperlink other websites, especially field formations of the Office of DC (MSME), Autonomous bodies, other government departments, etc. in order to enable one-stop-access for the information seekers, industry associations, individual industries, etc.

(6) **Publicity & Exhibition:** Office of the Development Commissioner (MSME) has been participating in some selected International Exhibitions / Fairs since 1985 through ITPO / EPC / FIEO/Trade Apex Body. Under the scheme, MSE units are encouraged to explore the export potential of their products through participation in such International Trade Fair. The scheme also has a provision for deputing one MSME DI- Officer as a team leader of delegates of MSEs for MSME stall.

(7) **Advertising and Publicity:** The Advertising and Publicity Division of the Office of the Development Commissioner (Micro, small and Medium Enterprises) disseminates information about the Government policies and programmes, incentives and facilities and institutional support services available to MSMEs. Laghu Udyog Samachar (LUS), a monthly journal is published to disseminate the updated information on policies and programmes, circulars, notifications, etc. related to MSMEs. It coordinates with the Directorate of Audio Visual Publicity (DAVP) and field offices of O/o the DC(MSME) for timely appearance of advertisements on Entrepreneurship Development Programmes, skill development courses, etc., in local language newspapers in different parts of the country.

(8) **MSME Testing Centres/ MSME Testing Stations:** There are four MSME Testing Centres located at New Delhi, Mumbai, Chennai and Kolkata, These Centre Provide testing and calibration facilities to industries in general and MSMEs in particular for raw materials, semi-finished and finished products manufactured by them.

In order to provide testing facilities to clusters of industries, MSME Testing Stations have been set up at Jaipur, Bhopal, Kolhapur, Hyderabad, Bangalore, Puducherry and Ettumanur. These Testing Stations extend facilities for testing of various products, namely, chemicals, dye-stuffs, lamps, rubber products, castings and forgings, paint and varnishes, domestic electrical appliances, general engineering, etc.

(VIII) India Inclusive Innovation Fund

Ministry of MSME has proposed to set up a dedicated fund in the name of 'India Inclusive Innovation Fund' for promoting grass-root innovations with social returns as well as modest economic returns. This fund would operate as a for-profit entity with a social investment focus. The India Inclusive Innovation Fund would back enterprises developing innovative solutions primarily for citizens who lie in the lower half of India's economic pyramid, with limited physical and institutional access to basic services. The total corpus of this fund is proposed to be an initial minimum size of Rs. 500 crore and maximum size of Rs. 5,000 crore with initial GOI contribution of Rs. 100.00 Crore. The cabinet has approved the setting up of the India Inclusive Innovation Fund.

CHAPTER - II
Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes 2014-15
SME Division, M/o MSME

(Rs. In Crore)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
1	Performance & Credit Rating Scheme	<p>Rating of micro and small enterprises.</p> <p>To facilitate micro & small enterprises in getting credit from the banks at liberal terms and with ease.</p> <p>To help in improving their operational & marketing performance.</p>		70.00		Rating of 16000 units under Performance and Credit rating Scheme.	Micro & Small enterprises (MSEs) after getting themselves rated, are benefited with liberal credit terms from the banks. It also helps MSEs in improving their operational, financial, marketing & managerial capabilities.	On going scheme	It is a demand driven Scheme.
2	Marketing Assistance Scheme	<p>Promotion and development of markets for products of Micro, Small & Medium Enterprises:</p> <p>To enhance the competitiveness of micro, small & medium enterprises by facilitating participation in the exhibitions & to market the products.</p>		14.00		<p>Participation in International Exhibition / Trade Fairs - 10 Nos</p> <p>Organizing International Level Exhibitions including Techmart in India - 06 Nos.</p>	Organisation of the marketing events and participation by the micro, small and medium enterprises (MSME) in these events help them to showcase their competencies and capture new marketing opportunities. Buyer seller meets help in	On going scheme	It is a demand driven Scheme.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
		<p>To improve marketing of MSME's products</p> <p>To integrate the strength of micro, Small & medium enterprises</p> <p>To organize buyer-seller meets to augment vendor development skill in micro, small & medium enterprises.</p>				<p>Participation in Exhibitions in India – 35 Nos.</p> <p>Co-sponsoring of Exhibitions - 03 Nos</p> <p>Buyer Seller meets - 10 Nos</p> <p>Marketing Campaigns - 400 Nos</p> <p>Other Support services</p>	<p>bringing MSMEs and large buyers closer. The knowledge of MSMEs regarding actual requirement of large buyers, quality standards, terms & conditions, etc., also gets enriched through participation in these marketing events.</p>		
3	International Co-operation Scheme	Technology infusion and /or upgradation of Indian micro, small and medium enterprises (MSMEs), their modernisation and promotion of their exports are the principal objectives of assistance under the International Cooperation Scheme.		5.00		It is estimated that assistance for 40 events would be provided and 500 entrepreneurs/units would take part under this scheme during 2014-15	Such events provide tangible as well as intangible benefits to participating units. Such benefits are not restricted only for a year but continue to provide benefits over a long period of time.	On going scheme	It is a demand driven Scheme.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
4	Assistance to Training Institutions	The objective of the scheme is (i) to provide financial assistance for establishment of new EDIs as well as strengthening infrastructure of existing EDIs for entrepreneurship throughout the country and (ii) to provide assistance to national level entrepreneurship development institutes viz. National Institute for Micro, Small & Medium Enterprises (NIMSME), Hyderabad; National Institute for Entrepreneurship and Small Business Development (NIESBUD), Noida and Indian Institute of Entrepreneurship (IIE), Guwahati for meeting their revenue deficit as well as capital expenditure and (iii) to provide assistance for training programmes.		132.00		Financial assistance to be provided to 04 existing/new EDIs and 1,25,000 persons to be trained.	The Financial assistance provided by the Centre is supplementary to the contributions and efforts of the State/UT Governments and other eligible Institutions. The assisted EDIs are expected to develop entrepreneurship for promotion of MSMEs and Entrepreneurship Development	Ongoing scheme	It is a demand driven scheme.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
5	Surveys, Studies and Policy Research	To get surveys/studies conducted through reputed independent agencies on various problems related to MSMEs.		3.00		08 surveys / studies are proposed to be awarded during 2014-15.	The result of these studies will provide focused inputs in policy formulation and re-designing schemes for better efficacy.	On going scheme	It is a demand driven scheme.
6	Rajiv Gandhi Udyami Mitra Yojana	To provide handholding support and assistance to entrepreneurs, who have already successfully completed EDP/SDP/ESDP vocational training programmes & also to provide support and assistance to entrepreneurs through call centres (Udyami Helpline).		3.00		7500 New Udyamis expected to be assisted	This will result in establishment of new enterprises through self employment.	On going Scheme	Success of the scheme depends as (i) support of Industries Departments of State/UT Governments as entrepreneurs. Memorandum is required to be filled with District Industries Centers (ii) bank finance to first generation entrepreneurs.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/timelines	Remarks
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
7	Internal and Extra Budgetary Resources of NSIC				372.00				
8	Sectt. Economic Services	To meet establishment and establishment related expenses	10.14			Not amenable to quantification		31.03.2015	
		GRAND TOTAL	10.14	227.00	372.00				

CHAPTER-II
FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2014-15
ARI DIVISION, M/o MSME

(Rs. in Crore)

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
I	KVIC: A) i) Khadi Grant	Promotion and Development of Khadi through (i) Market Development Assistance (based on production), (ii) To provide insurance cover to Khadi artisans through Janshree Bima Yojana for their welfare and (iii) Financial assistance for revitalization of KVI institution, welfare of Khadi artisans.	-	93.31	-	<ul style="list-style-type: none"> It is expected that the production will reach Rs.924.00 crore in comparison to previous year's expected production of Rs.809.70 crore. Sales are expected to increase to Rs.1200.00 crore in comparison to previous year's expected sales of Rs.1079.24 crore. <p>Employment opportunities will be provided to 11.53 lakh artisans (cumulative) at the end of the year in comparison to previous year's expected employment of 10.98 lakh artisans.</p>	Production and sales are expected to reach the desired target during 2014-15.	Yearly, assistance to Khadi artisans are routed through the nodal institutions (NGOs)	Timely submission and clearance of authentic MDA claims on productions are essential.

Sr No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
			i Non- Plan	ii Plan	iii CEBR				
1	2	3	4			5	6	7	8
	(ii) Grant –in-aid Salaries	To meet the salaries of KVIC's employees	128.00	-		Support and service to khadi and village industries programmes	Implementation of all the schemes of KVIC will be facilitated by this item	Salaries to employees of KVIC will be disbursed during the year.	
	(iii) Grant –in-aid General (for-Pension)	To meet the pensions of KVIC's employees	62.00	-		Support and service to khadi and village industries programmes	Implementation of all the schemes of KVIC will be facilitated by this item	Pensions to employees of KVIC will be disbursed during the year.	
	(iv) Other Administrative Expenses	To meet the TA, DA, and contingency of KVIC's employees	11.98			Support and service to khadi and village industries programmes	Implementation of all the schemes of KVIC will be facilitated by this item	TA/DA and contingencies to employees of KVIC will be disbursed during the year.	
	(v) HBA loan	To provide house building advance to the employees of KVIC	0.50			To secure full involvement of KVIC employees by lending support to employee in their housing needs.	Support to needy employees in addressing their housing needs for better involvement of staffs.	During the year	
	(vi) S&T (khadi)	To improve quality of Khadi products through Science and Technology Applications by installing in house testing laboratories and issuance of ISO certificates.	-	1.25		With the sanction of 21 Projects, quality of khadi products will be improved and new products could be introduced.	Reduce the drudgery in work, improve the quality of Khadi Products, introduction of new products / process etc.	Funds are released to the implementing agencies based on project appraisal	
	(vii) Interest Subsidy Eligibility Certificate for Khadi & Polyvastra	To Provide subsidy on bank loans to Khadi Institutions at subsidized interest rate of 4% to enable Khadi Institutions to meet their working capital needs.		40.63		Reduce the interest liability on Khadi and V.I. implementing institutions.	Interest liability of khadi institutions will be reduced	Funds are released to the implementing agencies based on project appraisal	

Rs. in crore									
Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	B) Village Industries (V.I.) Grant	Promotion and development of the village industries through MDA, common facilities, Technological modernization, training etc.	-	69.84	-	<ul style="list-style-type: none"> It is expected that the VI production will reach Rs.28769.00 crore in comparison to previous year's expected production of Rs. 25298.00 crore. Sales are expected to reach to Rs 34520.00 crore in comparison to previous year's expected sales of Rs. 30073.16 crore. Employment opportunities will be provided to 139.70 lakh persons (cumulative) at the end of the year in comparison to previous year's expected employment of 129.40 lakh person. This will generate sustainable rural non-farm employment opportunities at low per capita investment and will help in development of rural economy which, in turn, will encourage further development of traditional skills by utilizing local raw material and talents. Increased bank finance to V.I. Institutions will enhance the viability of institutions which will support the employment of artisans in a better way. 	About 7.96 percent increase in the employment and 13.72 percent increase in production by expanding the coverage of more workers in rural areas.	Through out the year	

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	(ii) S&T (V.I.)	S&T application for improvement of V.I. products through Science and Technology applications by installing in house testing laboratories and issuance of ISO certificates.	-	1.25	-	With the sanction of 28 Projects, quality of khadi products will be improved and new products could be introduced	Reduce the monotony in work, improve the quality of VI Products, introduction of new products / process etc.	Funds are released to the implementing agencies based on project appraisal	
	C)INTEREST SUBSIDY (Book adjustment)								
	Khadi	To provide subsidy in lieu of interest on loans provided by Government	21.25	0.10	-	Reduce the interest liability on Khadi and V.I. implementing institutions.	Interest liability of khadi institutions will be reduced.	Interest liability will be reduced by Rs. 21.35 crore in Khadi Sector.	
	V.I.	To provide subsidy in lieu of interest on loans provided by Government	5.36	0.10	-	Reduce the interest liability on Khadi and V.I. implementing institutions.	Interest liability of VI institutions will be reduced.	Interest liability will be reduced by Rs.5.46 crore in VI sector.	

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	D. Prime Minister's Employment Generation Programme (PMEGP)	To generate self-employment and indirect employment opportunities in rural as well as urban areas through setting up of micro enterprises and to bring together widely dispersed traditional artisans/ rural and urban unemployed youth.		1418.28		<ul style="list-style-type: none"> • Around 103107 projects (micro enterprises /units to be set up. • Estimated additional employment of around (8.25) lakh persons will be generated. • Out of Rs. 1418.28 crore, Rs. 1380.00 crore will be disbursed to the beneficiaries as margin money assistance and Rs. 38.28 crore has been kept for backward and forward linkages. 	Enhanced sustainable employment opportunities in rural as well as urban areas, encourage entrepreneurship among the rural and urban people. This would also prevent migration of people in search of employment from rural areas to urban centres.	<ul style="list-style-type: none"> • KVIC releases funds towards margin money subsidy to banks based on the projects approved under PMEGP. • District level Task Force will receive applications forwarded by KVIC local offices, KVI Boards and DICs, screen these, interview the applicants and forward the selected applications to banks for sanctioning the loan. The selected beneficiaries are imparted EDP training and loan is disbursed. 100% verification is carried out. The process normally takes 3-4 months. • Funds will be released quarterly to KVIC based on utilization. 	Outputs depend on the actual size of investment in a project / unit and the activity / product. Activeness of the participation by banks/ state govt. largely determines the success of the scheme. Employment opportunities are estimated.

* Likely to be reduced to 5.15 Lakh as average employment being taken 5 persons per project instead of 8 persons in view of the lower cost of projects.

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i Non-Plan	ii Plan	iii CEBR				
	E. Workshed Scheme for Khadi Artisans	To provide work sheds to khadi artisans on a selective basis leading to increase in productivity and better livelihood.	-	20.00	-	4644 spinners to be provided work sheds.	Better work environment for khadi artisans.	Khadi institution supply list of artisans, KVIC examines and releases 1 st installment as 50%. Balance is released after completion.	Support will preferably be provided in potential clusters identified by KVIC. To be included in SFURTI, as and when the new/modified scheme is approved.
	F. Scheme for enhancing productivity & competitiveness of Khadi Industry and artisans	To enhance the efficiency, productivity and competitiveness of khadi industry with special focus on spinners and weavers to promote inclusive growth.	-	0.46	-	Financial assistance to 43 khadi institutions	Improved productions in khadi sector.	Selection is made by steering committee chaired by CEO, KVIC against specified parameter.	-do-
	G. Strengthening of infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure	To renovate selected sales outlets, provide new charkhas and looms to selected khadi institutions which have become financially weak over the years but have the potential to rebound with focused assistance and monitoring.	-	7.50	-	Renovation of 10 selected sales outlets and revival of 45 identified weak khadi institutions	khadi production will get a boost with revitalization of weak institutions.	The effect may not be entirely felt during the year and it is likely that health of the institutions will improve beyond a year of completion of renovation / assistance.	-do-

(Rs. in crore)

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i Non-Plan	ii Plan	iii CEBR				
	H. Khadi Reform and Development Programme (ADB Assistance)	To revitalize KVI Sector for enhanced sustainability of Khadi; increased income and employment; increased artisan empowerment and development of selected village industries. * This assistance will be governed as per policy matrix projected under KRDP.	-	50.00	-	The proposed Khadi Reform Programme will be initiated in 300 selected Khadi Institutions willing to undertake the identified reforms. The fund will be utilized by KVIC to meet a sub set of 2 nd /3 rd Tranche conditions of Policy Matrix of KRDP. . Remaining 2 nd Tranche conditions and No. of 3 rd /4 th Tranche conditions in view of the revised timeline for KRDP tranche conditions to be compiled	Enhanced sustainability of Khadi. Empowerment of artisans through increased incomes for spinners and weavers, their skill development and better marketing and development of selected village industries.	The intended out comes will start flowing after 2 years of meeting the Tranche conditions.	
II	Scheme of Funds for Regeneration of Traditional Industries (SFURTI)	Regeneration of traditional industries in KVI and coir sectors by taking up clusters and development their competitiveness and clusters governance.	-	60.00	-	Development of 71 clusters of KVI & Coir (2 heritages cluster of khadi, to major clusters and 59 mini cluster)	Estimated 44500 artisan will be benefitted in the first phase.	Three years. Based on the Clusters identified by KVIC/Coir Board and approved by scheme steering committee.	
III	Mahatma Gandhi Institute of Rural Industrialization (MGIRI), Wardha	Dissemination of improved product designs and processes to reduce drudgery improve quality of production and improve efficiency in rural industries.	0.50	11.00	-	Pay and allowances of MGIRI staff, support to 55 incubatees, development of 15 innovative products/processes, expansion of infrastructure to strengthen MGIRI.	Process of rural industrialization will be faster.	The process is expected to be completed in 2 years and thereafter benefits would flow.	

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4	5	6	7	8		
			i	ii	iii				
			Non-Plan	Plan	CEBR				
i	Janshree Bima Yojana for Khadi artisans (inclusive of new component of health insurance)			0.04		The Scheme yet to be finalized. Hence, Token Provision has been made.			
ii	SFURTI (inclusive of 5 existing schemes subsumed therein) (KVI)			0.04		-do-			
iii	Khadi/ VI S&T and Scheme for Promotion of Khadi as an Exclusive Heritage and Green Product (SPOKE)			0.04		-do-			
iv	Market Promotion (including Export Promotion) & Publicity (inclusive of new component of marketing complexes/ plazas) and Modified MDA.			0.04		-do-			
v.	Development of Infrastructure and Skill set in KVI Sector (DISK)			0.04		-do-			
vi.	Promotion of VI and Development of Existing Weak VI Institutions (PROVIDE) (inclusive of new component of revival of weak VI institutions)			0.04		-do-			
vii.	India Innovation, Entrepreneurship and Agro Industry Fund			200.00		The scheme yet to be formulated.			
	KVIC Grand Total		229.59	1973.96					

(Rs. in crore)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non Plan	Plan	CEBR				
(i).	COIR BOARD Plan (General) Training, Extension, Quality Improvement, Mahila Coir Yojana & Welfare Measures etc.	Development of coir industry in the country and promotion of domestic market (through Domestic Market Promotion Scheme), development of export markets of coir and coir products (through Export Market Promotion Scheme), creation of employment and providing machinery (through Skill Upgradation and Quality Improvement including Mahila Coir Yojana), providing assistance for setting up new units (through Production Infrastructure Schemes) and Welfare of Coir workers through Coir Board Coir Workers' group personal Accident Insurance Scheme.	-	45.00	-	Production (Fibre in MT) 6,71,000 MT Export (in Rs. Crore) Rs.1100 Employment Generation (in lakh) 7.75 (Cumulative) Artisans to be trained- 20000 Nos. Spinning equipments to be provided-3000 Nos. Modernized units – 70 units International Fairs/ Conférences - 14 Nos Expo – 175 Nos. Surveys - 6 Nos.	Development of coir industry in the country and Promotion of domestic as well as export markets of coir and coir products. Empowerment of women and quality improvement, and setting up of new modern production units, increase in demand for coir products from domestic market, increase in the efficiency of the support services of the Board and providing insurance coverage to coir workers. Upgradation and maintenance of quality of coir products Setting up of new modern production units. Increase in demand for coir products from external market Increase in demand for coir products from domestic market To create a data base for the Coir Sector.	Implemented by Board. Depends upon demand. Training to be imparted by the Board and providing equipment's for the Women artisans	

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non Plan	Plan	CEBR				
(ii).	Plan (Science & Technology)	<p>To undertake projects on process improvement in extraction of fibre, pollution free retting process, product development/diversification, development of new coir machinery, extension of research efforts for commercial application at field level and providing testing and service facilities to exporters/entrepreneurs in areas of special attention through:</p> <p>i) Modernisation of production process</p> <p>ii) Development of Machinery & Equipments</p> <p>iii) Product Development & Diversification</p> <p>iv) Development of environment friendly technologies</p> <p>v) Technology Transfer, Incubation, Testing and Service Facilities</p>	-	7.00	-	<p>New machines to be developed – 5 Nos</p> <p>Eco-friendly technology to be transferred to entrepreneurs – 10 Nos.</p> <p>Technology to be transferred to manufacturers – 30 Nos.</p> <p>New coir clusters to be provided technological support – 5 Nos</p> <p>Field demonstrations of technology – 250 Nos.</p>	Projects will demonstrate possibility of reducing drudgery in working, improving the quality of coir products and introducing new projects/ processes.		

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non Plan	Plan	CEBR				
(iii)	Rejuvenation, Modernization and Technology Upgradation of the Coir Sector.	Replacement of outdated ratts/ looms and providing of worksheds to spinners and tiny household units resulting in increase in production and earning of workers.	-	16.00	-	688 nos of spinning units/ tiny household units to be set up.	Setting up of new units under this Scheme will provide additional employment opportunities and better work environment resulting in increase in income of spinners and weavers.	Quarterly review will be done.	The region-wise and sectoral targets are subject to the response from the beneficiaries based on husk availability and readiness of banks to sanction loans.
(iv)	SFURTI-Coir (New Scheme)			0.04					
(v)	Grant- in-aid Salaries		10.82	-	-	Meeting expenditure towards Salary in respect of the employees of Coir Board.	The Schemes implemented through Coir Board will be properly implemented with active involvement of employees.	Salaries to employees of Coir Board will be disbursed during the year.	
(vi)	Grant- in-aid General		9.30			Meeting expenditure towards Pension, contingencies etc. in respect of the employees of Coir Board.	The Schemes implemented through Coir Board will be properly implemented with active involvement of employees.	Pensions, TA/DA and contingencies to employees of Coir Board will be disbursed during the year.	

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non Plan	Plan	CEBR				
(vii)	Loan and Advances to Coir Board		0.30	-	-	For further advancing to the employees of Coir Board for HBA etc.	Support to needy.	During the year.	
	Total- Coir Board		20.42	68.04					
	Grand Total (ARI)		250.01	2042.00					

FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2014-15

O/o DC(MSME), M/o MSME

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
	Central Sector Schemes								
I Quality of Technology Support Institutions & Programmes									
1	Lean Manufacturing Competitiveness Scheme for MSMEs	To increase competitiveness of the MSME sector through the adoption of Lean Manufacturing Techniques with objective of: - Reducing waste; - Increasing productivity; - Introducing innovative practices for improving overall competitiveness; - Including good management systems; and - Imbibing a culture of continuous improvement.		15.00		To implement the lean manufacturing interventions in 500 clusters.	i) Reduction in waste ii) Improvement in productivity iii) Introducing innovative practices for improving over all competitiveness. iv) Inculcating good management systems. v) Imbibing a culture of continuous improvement. vi) Creating value added products and services to end customers.	18 months to complete Lean Interventions in each cluster.	Up-Scaled Lean Scheme was approved by Honorable Finance Minister on 23-09-2013. NPC & QCI as Implementing and Monitoring Units (NMIUs) were appointed on 10-02-2014.
2	Promotion of ICT Tools in MSME Sector	The main objective of the scheme is to motivate MSMEs to adopt ICT tools and applications in their production & business process with a view to improve their competitiveness in national & International market through cloud computing.		18.00		* Awareness campaign Programmes - Nos. * Cloud computing * Publicity and Mobilization * Licensed Software.	Implementation of ICT scheme in MSMEs through its various components/activities	Ongoing Scheme	Minutes of the SFC Meeting and revised draft guidelines are under submission for approval.
3	Technology Upgradation and Quality	To promote Energy Efficiency in MSMEs and encourage Product		20.50		i) Capacity Building of MSME Clusters in EET.	i) Reimbursement towards implementation of EETs. ii) Reimbursement towards	One Year	

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
	Certification Support to MSMEs	Certification				ii) Assistance in Implementation of EET Projects. (iii) Assistance in Product Certification.	acquiring voluntary National and International quality product certification.		
4	Support for Entrepreneurial and Management Development of SMEs through Incubators	To promote the individual Innovators so that they could become technology based entrepreneur		10.50		Selection of 25 Institutes as business incubators and support to 250 innovative business ideas	Selection of 25 Institutes as business incubators and support to 90 innovative business ideas	Continuing Scheme	
5	Design Clinics Scheme for MSME sector	To bring Design expertise and MSME sector into a common platform and to provide experts' advice and solutions on real time design problem.		14.00		(i) Seminars and Workshops on Design Awareness.. (ii) Need Assessment Survey. (iii) Student Projects (iv) Individual MSME Projects. (v) Group MSME Projects.	Development of new products / value addition to existing products through design intervention for MSMEs.	One Year	
6	Quality Management standards/Quality Technology Tools Scheme for MSMEs (QMS/QTT)	The main objective of the scheme is to sensitize and encourage MSEs to adopt latest QMS and QTT, and to keep a watch on sectoral developments by undertaking the stated activities.		10.00		1. Awareness campaign programme –100 Nos. 2. Implementation of QMS/QTT In 100 units of 10 indentified Clusters 3. International Study Mission- 2	Generated awareness on the Quality related standards and technology Tools for the Improvement in the product's quality, Proper documentation, Capacity Building of SMEs by sharing views on quality related matter with the national /international agencies & expert.	On going scheme	The scheme is depends on the response of expert agencies interested in availing GoI assistance, they have to submit their proposals for various activities under the scheme. The scheme has been continued in the XIIth Five year Plan.

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
7	ISO 9000/14001/HACCP Reimbursement Scheme.	Reimbursement of ISO-9000/14001/HACCP certification expenses to Micro & Small Enterprises		12.00		Demand Driven scheme. Around 1800 units to be benefitted	Technological upgradation and quality improvement in the MSEs will enhance product quality, environmental improvement, food safety, global market and increase competency.	On going scheme	Scheme is demand driven.
8	Credit Linked Capital Subsidy Scheme	Technological Upgradation by Micro & Small Enterprises of (MSEs).		387.75		5500 (Units)		On going scheme	Scheme is demand driven
	Sub Total			487.75					
II. Promotional Services Institutions & Programmes									
1	DC (MSME) Officers' Training Programme	To provide training facilities to MSME DO officials for enriching their knowledge and improvement of their skills in their respective jobs		1.00		Training of 315 officers	The fund of Rs. 1.00 crore will be utilised for training of 315 nos. of DC, MSME officials.	One Year	
2	Provision for Workshops / Training	Modernisation of workshops		15.00		Repairing of Machines & purchase of New Machines in respect of 42 nos of Common Facility Centre (Workshops) attached to MSME-DIs/Br. DIs and repairing of buildings in respect of 71 nos. of MSME-DIs/Br. DIs/TCs/TCs/Tis	Repairing of Machines & purchase of New Machines in respect of 42 nos of Common Facility Centre (Workshops) attached to MSME-DIs/Br. DIs and repairing of buildings in respect of 71 nos. of MSME-DIs/Br. DIs/TCs/TCs/Tis	on going scheme	

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
3	MDP/EDP/Skill Development	To motivate and to train persons towards self-employment IN MSEs and follow up with the trainees.		23.00		128000 persons to be trained, and 183000 persons to be motivated	Youth equipped with reasonable entrepreneurial and other hard skills, through training, for self wage employment.	On going scheme.	
4	TREAD	Provide financial assistance for economic empowerment of women through NGOs		2.50		Economic empowerment of 5000 women through NGOs	Economic empowerment of 5500 women through NGOs	on going scheme	
5	MSME DIs	To meet salary and establishment related expenditure of MSME-DIs (16 Institutes) To meet salary and establishment related expenditure of MSME-DIs (Other than above)	93.92	9.50		To meet Salary and establishment related expenditure of MSME-DIs (16 Institutes). To meet salary and establishment related expenditure of MSME-DIs (Other than above)	To meet Salary and establishment related expenditure of MSME-DIs (16 Institutes). To meet salary and establishment related expenditure of MSME-DIs (Other than above)	on going scheme	
Sub-Total			93.92	51.00					
III Infrastructure Development and Capacity Building.									
1	Tool Rooms & Tech. Institutions (for all 18 Autonomous Bodies)	(i) To improve access of MSMEs to tooling facilities for enhancement of their efficiency. (ii) Process & Product development in relevant sector. (iii) Consultancy and job works in relevant sector.		104.50		i) Training of 97700 trainees NER Training of 2150 trainees (ii) Benefiting 25160 units NER Benefiting 550 units	i) The availability of trained technical personnel will enhance the efficiency of MSMEs and equip trainees to set up their own enterprises. ii) Advanced tools, dies and moulds produced by the tool rooms will enhance the productivity of MSMEs.	On going scheme	

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
	Technology Centre Systems Programme (TCSP)-New Scheme EAP	To improve access to technology, providing skill upgradation and offering advocacy support for specific sector of industries with high growth potential. The long term vision of this programme is to ensure competitiveness of the MSME eco-system by strengthening further their linkage to the mainstream manufacturing sector in the country.		150.00		Implementation of new tool rooms take about 2-3 years.	Implementation of new tool rooms take about 2-3 years.	New Scheme	
2	MSE- Cluster Development Programme	Holistic approach for development of industrial clusters(soft & hard intervention) for enhancing the productivity and competitiveness as well as capacity building of Micro and Small Enterprises in the country.		93.00		i) CFC commissioned -05 ii) New MSEs units setup - 100Nos. iii) New/Upgraded Industrial Estates made functional - 05 nos. MSME set up-100		* DSRs within 03 months. * Soft interventions 18 months duration. * CFC / ID in principle valid for 06 months. * CFC / ID should be completed within 2 years from the date of final approval	
	Sub Total			347.50					

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
IV	Capital Outlay on Public Works	To purchase land for construction of new buildings for field offices & works related to alterations /additions in the existing buildings in addition to above construction of residential quarters.		8.00		To purchase land and construction of new building for field offices (71 nos)	To purchase land and construction of new building for field offices (71 nos)	On going scheme	
	Sub Total			8.00					
V	Credit Support Programme								
1	Credit Guarantee Scheme	To ensure better flow of credit to micro and small enterprises by minimizing the risk perception of financial institutions and bank in lending without collateral security.		74.99		ONER-207900 SCSP-28000 TSP-9100 NER-25000 Total-270000 (Proposal No.)	Higher confidence level of Financial Institutions/Banks for lending. Better credit flow to small and micro enterprises.	On going scheme	
2	Augmentation of Portfolio Risk Fund under Micro Finance Programme (MFP)	To contribute towards security deposits required from the micro finance institutions/ NGOs to get loan from SIDBI.		0.01			Improved availability of finance to micro units will help setting up of new units and generate employment.	On going scheme	
	Sub Total			75.00					

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
VI	MDA Programme								
1	MDA Scheme	To encourage MSMEs exporters at tapping and developing overseas markets, to increase participation SMEs under MSMEs India Stall at International markets trade fairs.		6.00		160 units (Proposed)	Around 160 MSEs may be benefitted	1 year	
2	Marketing Assistance and Technology Upgradation Scheme for MSMEs	The objective of this scheme is to enhance MSME's competitiveness in the national as well as international market through various activities such as (a) Technology Upgradation in Packing (b) Skill development in modern marketing techniques (c) Taking up competition studies (d) assistance to MSMEs in participating the districts/ states trade fair (e) Setting up marketing Hubs etc.		5..00		Technology up gradation in packaging, skill upgradation/development for modern marketing techniques, special component for North East Region (32 units to be benefitted), identification of new markets through state/district levels local exhibition/trade fairs (1507 units to be benefitted), Corporate Governance practices (24 units to be benefitted), Marketing hubs and reimbursement to ISO 18000/22000/27000 (31 units to be benefitted).	Improved competitiveness of MSME Sector resulting in improved share in National and International markets.	On going scheme	

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
3	Export Promotion (i). Training Programme on Packaging for Exports) (ii) Training programme on "Export procedures & documentation" for MSME – DO officers.	(i)Encourage MSMEs for excellence in packaging so as to achieve export growth from MSMEs sector. (ii) To create awareness and basic knowledge for obtaining the exports opportunities in the International market for MSMEs. (iii) To create consciousness and making an awareness for getting an exposure in International market and exploring the opportunities for MSMEs.		0.25		35 No. Programmes 01 No. of Programmes 01 Workshop	235 No. Programmes 01 No. of Programmes 01 Workshop	On going scheme.	Release of sanction of 25.00 lakh during 2014-15
4	Building Awareness on Intellectual Property Rights for MSMEs	To enhance the competitiveness of the SMEs by Generating awareness on Intellectual Property Rights (IPRs)		3.00		1.Awareness/Sensitisation programme– 45 nos. 2.Specialised Training Short Term – 4 Nos. Long Term – 2 Nos. 3.Pilot Studies – 4 Nos. 4. Interactive Seminar/ Workshops - 15 Nos. 5. IP Facilitation Centre - 6 Nos 6. Activities with International Agency – 2	The scheme is demand driven; therefore the outcome depends on the receiving of the eligible proposals from the eligible agencies.	On going scheme*.	The scheme is demand driven; therefore the agencies interested in availing GoI assistance have to submit their proposals. The scheme has been continued in the XIIth Five year Plan.

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
5	Vendor Development Programme for Ancillarisation	To organize Vendor Development Programmes and providing common platform for buyers and sellers.		5.00			i) National Vendor Development Programme (NVDP) – 55 nos. ii) State Vendor Development Programme (SVDP) – 350 nos	Ongoing Scheme	50 Nos. of NVDP and 299 nos. of SVSPs organized in 2013-14
	Sub Total			19.25					
VII	Up gradation of Data Base :								
1	Collection of Statistics	Data collection of MSME Sector from state Government/UT administration		2.72		Strengthening of database pertaining to MSME sector.	Preparation of report/Compilation.	continuous process	
2	Quinquennial Census & Sample Surveys Studies	Collection of data information on MSME through conduct of Census		1.53		Obtaining approvals from Planning Commission, Department of Expenditure; and consultation with stake holders for initiating field work.	The report of the Census will help in formulation of various policies and programmes for the promotion and development of micro small and medium enterprises.	On going scheme	
3	National Award	National Awards are given to outstanding MSMEs with a view to recognize their efforts and contribution. Participation of MSMEs in MSME-EXPO in IITF for market development.		2.50		43 awards to MSMEs and banks. Participation of 90 MSMEs in MSME – Expo in IITF for market development	43 awards to MSMEs and banks. Participation of 90 MSMEs in MSME – Expo in IITF for market development	On going scheme.	

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
4	DC (MSME) Library	To modernised the libraries of DC (MSME)		0.50		The libraries of DC (MSME) will be modernised.	Modernisation of DC (MSME) libraries will help the technical officers in updating their knowledge ultimately benefitting the MSMEs.	On going work.	
5	SENET Project	Networking of field offices, maintenance of websites (including field offices) and sharing of information with associations, Field offices, Entrepreneurs and office Automation modules.		3.00		Maintenance of websites of office of the DC (MSME) and sharing of information with Associations, field offices and computerized of DC(MSME) office & field offices.	Networking of field offices will enhance the delivery of services to MSMEs and improve their productivity.	On going work.	
6	Publicity & Exhibition	Deputation of an Officer to manage the MSME India stall in International Trade Fairs.		0.50					
7	Advertising & Publicity	To meet the expenditure for the wide publicity of DC (MSME) programmes, publication of Laghu Udyog Samachar(Monthly Journal) and other publications.		3.00		Inform public at large of the activities and facilities of this office	Achievements can not be quantified as the advertisement are released for the wider publicity of the schemes/activities to inform the public at large.	Implementation of the schemes/activities is a continues and scheduled uniformly over the year.	

Sr. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
8	MSME-Testing Centers / MSME-Testing Stations	Provide testing & Calibration facilities to MSMEs		5.75		i) To purchases capital goods/office equipment/Calibration /AMC/Repairing of Test Equipments/ Machines, NABL/BIS Expenses/Training (04 TCs) (ii) To purchase capital goods/Calibration/ AMC/Repairing of Test Equipment/ Machines. NABL/BIS Expenses/Training and to meet salary & establishment related expenses of (7 nos.) MSME-TSs	i) To purchases capital goods/office equipment/Calibration/AMC/Repairing of Test Equipments/Machines, NABL/BIS Expenses/Training (04 TCs) (ii) To purchase capital goods/Calibration/AMC/ Repairing of Test Equipment/Machines. NABL/BIS Expenses/Training and to meet salary & establishment related expenses of (7 nos.) MSME-TSs	On going scheme	
	Sub-Total			19.50					
VIII	India Inclusive Innovation Fund	To promote grass root innovations with social returns as well as modest economic returns.		50.00		Investment in ventures having social returns with modest economic returns.	To support enterprises developing innovative solutions primarily for citizens in lower half of India's economic pyramid.	Setting up of Asset Management Company (AMC) for implementation of the Fund under process.	
	Sub Total			50.00					
IX	Development Commissioner (MSME)	To meet establishment and establishment related expenses	21.21	0.00		Not amenable to quantification		31.03.2015	
	Grand Total		115.13	1058.00					

CHAPTER – III

RECENT POLICY INITIATIVES AND OTHER REFORMS

3.1 IMPLEMENTATION OF MICRO, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (MSMED) ACT, 2006

1. The MSME Development Act 2006 came into effect on 2nd October 2006. Subsequently both the Central and State Governments have taken effective steps towards implementation of the Act. While the Central Government has framed a number of Rules and issued Notifications in respect of the Act; different State Governments have also issued notifications under the Act as detailed below:-

(i) Notification of Authority for receiving Memoranda for Micro and Small Enterprises (MSEs):

All States & UTs except Mizoram have issued the necessary Notifications nominating the authority for receiving Entrepreneurs Memorandum for MSEs.

(ii) Notification of Rules of MSE-Facilitation Council (MSEFC):

All States & UTs with the exception of Arunachal Pradesh, Assam, Manipur and Mizoram, have issued the Notifications providing for Rules of Micro and Small Enterprises Facilitation Council (MSEFC).

(iii) Notification of Constitution of Micro and Small Enterprises Facilitation Council (MSEFC):

All States & UTs except Sikkim have issued the Notifications for constitution of Micro and Small Enterprises Facilitation Council (MSEFC).

3.2. RESERVATION/DE-RESERVATION OF PRODUCTS FOR MANUFACTURE IN THE MICRO AND SMALL ENTERPRISE SECTOR:

(i) The Policy of Reservation of Products for Exclusive Manufacture in SSI (now MSEs) was initiated in 1967 with the objective of achieving socio-economic development, through development and promotion of small units all over the country. This was expected to result in countering the challenges of regional industrial imbalances, employment generation through self-employment ventures, increased productivity, etc. However,

with the gradual opening up of the economy, de-reservation had to be resorted to for providing opportunities to MSEs for technological upgradation; promotion of exports and achieving economies of scale. Accordingly, the MSEs are being encouraged to modernize and enhance their competitiveness for facing the challenges arising out of liberalization and globalisation of the economy.

(ii) The items are reserved/de-reserved in accordance with Section 29(B) of the Industries (Development & Regulation) Act, 1951, which, *inter-alia*, provides for the constitution of an Advisory Committee headed by the Secretary (MSME). The Advisory Committee makes its recommendations for reservation/de-reservation in light of the factors like economies of scale; level of employment; possibility of encouraging and diffusing entrepreneurship in industry; prevention of concentration of economic power and any other factor which the Committee may think appropriate. At present, only 20 items are reserved for exclusive manufacture in micro and small enterprise sector.

3.3 National Manufacturing Competitiveness Programme (NMCP)

Providing competitive edge to the units in the MSME Sector in the global environment has been one of the important cornerstones of the policies being pursued by the Government for sustenance of the sector.

With a view to build the capacity of the Indian micro, small and medium manufacturing enterprises for overcoming competition in the global markets and facing challenges being posed by the entry of the multi-nationals in the domestic markets, the Ministry of MSME is implementing the National Manufacturing Competitiveness Programme (NMCP).

The objective of NMCP is to ensure healthy growth of the MSME Manufacturing Sector. The 8 components of the Programme dealing with the firm level competitiveness are being implemented in the Public-Private-Partnership (PPP) mode. The 8 components of NMCP address the entire gamut of manufacturing in the sector. The details of the components of the Programme are shown in the following Table: -

TABLE : Components of NMCP

Sl. No.	Component with Short Name
1.	Lean Manufacturing Competitiveness Scheme (Lean)
2.	Promotion of ICT Tools in MSME Sector (ICT)
3.	Technology Up-gradation and Quality Certification Support to SMEs (TEQUP)
4.	Support for Entrepreneurial and Managerial Development of SMEs through incubator (INCUBATOR)
5.	Design Clinic Scheme for MSME Sector (DESIGN)
6.	Enabling Manufacturing Sector to be Competitive through Quality Management Standards and Quality Technology Tools (QMS/QT)
7.	Building Awareness on Intellectual Property Rights for MSMEs (IPR)
8.	Marketing Assistance and Technology Upgradation (MATU)

3.4 Conduct of Fourth All India Census of MSME, 2006-07

3.4.1 The latest census conducted by Office of DC, MSME is Fourth All India Census with reference period 2006-07 based on which two publications have been brought out.

3.4.2 Definition adopted

- (i) Registered Sector: Enterprises registered with District Industries Centres in the State/UTs., Khadi and Village Industries Commission/ Khadi and Village Industries Board, Coir Board as on 31.03.2007 and factories under the coverage of section 2m(i) and 2m(ii) of the Factories Act 1948 used for Annual Survey of Industry having investment in plant and machinery upto ₹ 10 crore were considered to belong to registered sector.
- (ii) Unregistered Sector: All enterprises engaged in the activities of manufacturing or in providing/rendering of services, not registered permanently or not filed Entrepreneur Memorandum with State Directorates of Industries' District Industries Centers on or before 31-3-2007 are called unregistered enterprises. Those enterprises that are temporarily registered on or before 31-3-2007 as also the units that are temporarily or permanently registered or filed EM after 31-3-2007 till the date of Sample Survey, conducted as part of Fourth All India

Census of MSME, 2006-07 were be treated as unregistered enterprises for the purpose of this survey. Enterprises found forming part of registered sector as defined above were excluded from the coverage of unregistered sector.

(iii) Micro Small & Medium Enterprises (MSME): MSME Sector consists of any enterprises, whether proprietorship, Hindu undivided family, association of persons, co-operative society, partnership or undertaking or any other legal entity, by whatever name called, engaged in production of goods pertaining to any industry specified in the first schedule of Industry Development and Regulation Act, 1951 & other enterprises engaged in production and rendering services, subject to limiting factor of investment in plant and machinery and equipments respectively as noted below:

For manufacturing sector, an enterprise is classified as:

- a) micro enterprise, if investment in plant and machinery does not exceed twenty five lakh rupees;
- b) small enterprise, if investment in plant and machinery is more than twenty five lakh rupees but does not exceed five crore rupees;
or
- (c) medium enterprise, if investment in plant and machinery is more than five crore rupees but does not exceed ten crore rupees;

In case, enterprise is engaged in providing or rendering of services, it is classified as:

- (a) micro enterprise, if investment in equipment does not exceed ten lakh rupees;
- (b) small enterprise, if investment in equipment is more than ten lakh rupees but does not exceed two crore rupees; or
- (c) medium enterprise, if investment in equipment is more than two crore rupees but does not exceed five crore rupees.

3.4.3 Objectives of the Fourth All India Census:

- a) To strengthen the database for the MSME i.e. Collection of data in respect of number of enterprises, employment, production, extent of closure/sickness, clustering and other relevant economic parameters pertaining to micro, small and medium enterprises.

- b) To collect data on enterprises owned and/or managed by women, SC/ST and OBC.
- c) To collect data on Khadi and Village Industry units and Coir sector units.
- d) To estimate the size of the unregistered MSME sector, including Khadi & Village Industries and Coir Industries through sample survey using Economic Census, 2005(EC,2005) frame of Central Statistics Office (CSO), Ministry Of Statistics & Programme Implementation (MOSPI).

3.4.4 Methodology of Fourth Census:

(i) Registered Sector:

In Registered Sector data collection was on complete enumeration basis.

- All the enterprises permanently registered up to 31-03-2007 at District Industries Centres (DIC) of the State Governments / UT Administrations numbering 21.04 lakh were surveyed on complete enumeration basis. In addition, 2.15 lakh enterprises registered under section 2m(i) & 2m(ii) of the Factories Act, 1948 were also surveyed on complete enumeration basis so that enterprises with investment in Plant & Machinery above rupees one crore may be culled out. Further, 0.73 lakh Khadi and Village Industries Commission/ Khadi & Village Industries Board (KVIC/ KVIB) units and 0.09 lakh Coir units were also taken up in the census of registered sector. In all, a total of 24.01 lakh enterprises were surveyed on complete enumeration basis.

(ii) Unregistered Sector:

For the activities of wholesale/retail trade, legal, education & social services, hotel & restaurants, transports and storage & warehousing (except cold storage) forming part unregistered sector were excluded from the coverage of sample survey of Fourth All India Census of MSME. For the remaining activities, sample survey procedure was adopted. Sampling design using a two – stage stratified approach was adopted, with first stage unit of census villages as adopted for EC, 2005 in rural area and towns in urban area. Rural area covered 598 districts which consisted of 6,38,619 villages out of which 12,783 sample villages were selected for survey. In urban area, out of 5,170 towns, in selected villages 15 enterprises were surveyed out of the available enterprises. In case of selected towns, a minimum of 20 enterprises were surveyed. 568 towns were selected for survey.

3.4.5 Results:

(i) Estimates of MSME Sector:

Total number of enterprises in MSME Sector was estimated to be 361.76 lakh with total employment of 805.24 lakh. Summary results are as given below.

Statement 3.1 Summery Results: Fourth All India Census of MSME.

Sl.No.	Characteristics	Registered Sector	Unregistered Sector	EC,2005*	Total
(1)	(2)	(3)	(4)	(5)	(6)
1	Size of Sector (lakh)	15.64	198.74	147.38	361.76
2	No. of rural units (lakh)	7.07(45.20%)	119.68(60.22.%)	73.43(49.82%)	200.18(55.34%)
3	No. of Women Enterprises (lakh)	2.15(13.72%)	18.06(9.09%)	6.4(4.34%)	26.61(7.36%)
4	Total Employment (lakh)	93.09	408.84	303.31	805.24
5	Per Unit Employment	5.95	2.06	2.06	2.23
6	Total original value of Plant & Machinery (₹ lakh)	10502461	9463960	-	19966421
7	Per unit original value of Plant & Machinery (₹ lakh)	6.72	0.48	-	-
8	Total fixed investment (₹ lakh)	44913840	24081646	-	68995486
9	Per Unit fixed investment (₹ lakh)	28.72	1.21	-	-
10	Total Gross Output (₹ lakh)	70751027	36970259	-	107721286

*Economic Census, 2005 ,CSO,MOSPI

- The estimated numbers of enterprises and employment, as per Fourth All India Census of MSME, have increased at an annual compound growth rate of 28.02% and 26.42% respectively as compared to Third All India Census of SSI, during the period 2001-02 to 2006-07.
- The ten leading States, in terms of enterprises, are Uttar Pradesh (44.03 lakh), West Bengal (36.64 lakh), Tamil Nadu (33.13 lakh), Maharashtra (30.63 lakh), Andhra Pradesh (25.96 lakh), Kerala (22.13 lakh), Gujarat (21.78 lakh), Karnataka (20.19 lakh), Madhya Pradesh (19.33 lakh) and Rajasthan (16.64 lakh).

- The ten leading States, in terms of employment, are Uttar Pradesh (92.36 lakh), West Bengal (85.78 lakh), Tamil Nadu (80.98 lakh), Andhra Pradesh (70.69 lakh), Maharashtra (70.04 lakh), Kerala (49.62 lakh), Gujarat (47.73 lakh), Karnataka (46.72 lakh), Madhya Pradesh (33.66 lakh) and Odisha (33.24 lakh).
- The ten leading industries, in terms of enterprises, (as per National Industry Classification 2004 -2 digit) are Retail Trade except of Motor Vehicles and Motorcycles; Repair of Personal and Household Goods (144.15 lakh), Manufacture of Wearing Apparel; Dressing and Dyeing of fur (31.65 lakh), Manufacture of Food Products and Beverages (25.12 lakh), Other Service Activities (22.43 lakh), Other Business Activities (13.64 lakh), Hotels and Restaurants(13.18 lakh), Sale, Maintenance and Repair of Motor Vehicles and Motorcycles; Retail Sale of Automotive Fuel(12.92 lakh), Manufacture of Furniture & Manufacturing not elsewhere classified (11.61 lakh), Manufacture of Fabricated Metal Products, except Machinery and Equipment (8.42 lakh), Manufacture of Textiles (8.42 lakh).
- The ten leading industries, in terms of employment, (as per National Industry Classification 2004 -2 digit) are Retail Trade except of Motor Vehicles and Motorcycles; Repair of Personal and Household Goods (245.48 lakh), Manufacture of Food Products and Beverages (62.99 lakh), Manufacture of Wearing Apparel; Dressing and Dyeing (60.06 lakh), Other Service Activities (37.65 lakh), Manufacture of Textiles (35.91 lakh), Hotels and Restaurants(33.92 lakh), Sale, Maintenance and Repair of Motor Vehicles and Motorcycles; Retail Sale of Automotive Fuel(30.03 lakh), Manufacture of Furniture & Manufacturing not elsewhere classified (28.19 lakh), Other Business Activities(27.67 lakh), Education(27.26 lakh).

3.4.6 State Wise details are as given in Statement below:

Statement: 3.2 State Wise Distribution of Estimated Number of Enterprises and Employment of MSME Sector

Sl. No.	State/UT	Number of Enterprises (lakh)				Employment(lakh)			
		Registered Sector	Unregistered Sector		Total	Registered Sector	Unregistered Sector		Total
			Sample	EC 2005*			Sample	EC 2005*	
1	Jammu and Kashmir	0.15	1.18	1.68	3.01	0.90	2.17	2.68	5.75
2	Himachal Pradesh	0.12	1.60	1.16	2.87	0.65	2.27	1.76	4.68
3	Punjab	0.48	9.66	4.32	14.46	4.16	14.16	8.48	26.79
4	Chandigarh	0.01	0.28	0.20	0.49	0.12	0.58	0.53	1.23
5	Uttarakhand	0.24	2.00	1.51	3.74	0.80	3.62	2.54	6.96
6	Haryana	0.33	4.87	3.46	8.66	3.82	8.41	6.61	18.84
7	Delhi	0.04	1.75	3.74	5.52	0.58	5.94	13.29	19.81
8	Rajasthan	0.55	9.14	6.96	16.64	3.42	15.00	12.37	30.79
9	Uttar Pradesh	1.88	22.34	19.82	44.03	7.55	51.76	33.06	92.36
10	Bihar	0.50	7.48	6.72	14.70	1.48	15.97	10.81	28.26
11	Sikkim	0.00	0.06	0.10	0.17	0.01	0.56	0.22	0.79
12	Arunachal Pradesh	0.00	0.25	0.15	0.41	0.05	0.82	0.31	1.19
13	Nagaland	0.01	0.16	0.21	0.39	0.16	1.00	0.54	1.71
14	Manipur	0.04	0.44	0.43	0.91	0.20	1.38	0.78	2.36
15	Mizoram	0.04	0.10	0.16	0.29	0.26	0.30	0.25	0.81
16	Tripura	0.01	0.26	0.70	0.98	0.23	0.53	0.99	1.75
17	Meghalaya	0.03	0.47	0.38	0.88	0.13	1.04	0.75	1.92
18	Assam	0.20	2.14	4.28	6.62	2.11	4.48	7.66	14.25
19	West Bengal	0.43	20.80	13.41	34.64	3.60	54.93	27.24	85.78
20	Jharkhand	0.18	4.25	2.32	6.75	0.75	8.24	3.92	12.91
21	Odisha	0.20	9.77	5.76	15.73	1.73	21.94	9.57	33.24
22	Chhattisgarh	0.23	2.78	2.19	5.20	0.75	4.68	4.09	9.52

Statement: 3.2 State Wise Distribution of Estimated Number of Enterprises and Employment of MSME Sector

Sl. No.	State/UT	Number of Enterprises (lakh)				Employment(lakh)			
		Registered Sector	Unregistered Sector		Total	Registered Sector	Unregistered Sector		Total
			Sample	EC 2005*			Sample	EC 2005*	
23	Madhya Pradesh	1.07	11.50	6.76	19.33	2.98	17.32	13.36	33.66
24	Gujarat	2.30	13.03	6.46	21.78	12.45	21.97	13.31	47.73
25	Daman & Diu	0.01	0.01	0.04	0.06	0.26	0.03	0.09	0.37
26	Dadar and Nagar Haveli	0.02	0.04	0.03	0.09	0.26	0.07	0.07	0.41
27	Maharashtra	0.87	14.45	15.31	30.63	10.89	24.72	34.43	70.04
28	Andhra Pradesh	0.46	14.90	10.60	25.96	3.83	35.15	31.71	70.69
29	Karnataka	1.36	11.12	7.70	20.19	7.89	22.58	16.24	46.72
30	Goa	0.03	0.56	0.27	0.86	0.33	0.87	0.68	1.88
31	Lakshadweep	0.00	0.01	0.01	0.02	0.00	0.05	0.02	0.06
32	Kerala	1.50	12.94	7.69	22.13	6.21	26.98	16.42	49.62
33	Tamil Nadu	2.34	18.21	12.58	33.13	14.26	38.89	27.82	80.98
34	Puducherry	0.01	0.13	0.21	0.35	0.21	0.25	0.55	1.01
35	Andaman and Nicobar Islands	0.01	0.07	0.07	0.14	0.06	0.18	0.15	0.38
All India		15.64	198.74	147.38	361.76	93.09	408.84	303.31	805.24

*For activities under wholesale/retail trade, legal, education & social services, hotel & restaurants, transports and storage & warehousing (except cold storage) excluded from the Sample survey of Fourth All India Census of MSME Unregistered Sector, data were extracted from Economic Census 2005 (EC, 2005), conducted by Central Statistics office of Ministry of Statistics & Program Implementation.

Statement 3.3: State Wise Distribution of Principal Characteristics of MSME Sector*

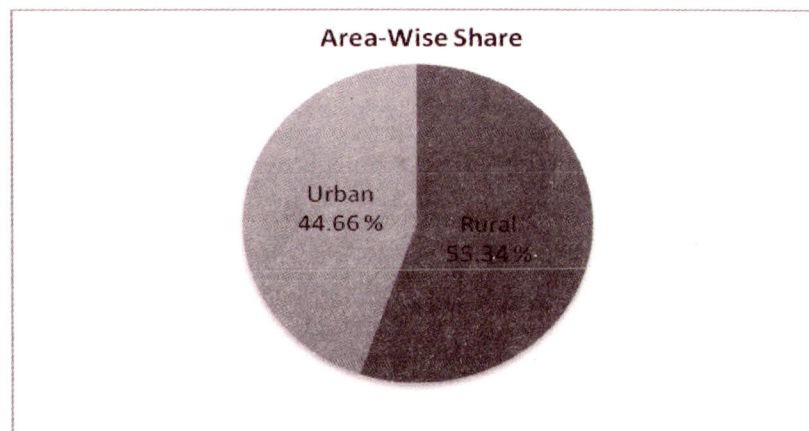
Sl. No.	State/UT	Enterprises (lakh)	Employment (lakh)	Market Value of Fixed Assets (Crore)	Gross Output (Crore)
1	Jammu and Kashmir	1.33	3.07	8475.28	16035.39
2	Himachal Pradesh	1.72	2.92	5599.25	17247.20
3	Punjab	10.14	18.31	37126.69	81625.05
4	Chandigarh	0.29	0.70	607.05	1888.55

Sl. No.	State/UT	Enterprises (lakh)	Employment (lakh)	Market Value of Fixed Assets (` Crore)	Gross Output (` Crore)
6	Haryana	5.20	12.23	25998.80	53198.68
7	Delhi	1.78	6.52	10164.54	29672.34
8	Rajasthan	9.68	18.42	25452.90	50004.43
9	Uttar Pradesh	24.21	59.30	56161.03	111089.69
10	Bihar	7.98	17.45	8405.45	16709.30
11	Sikkim	0.07	0.57	72.16	189.76
12	Arunachal Pradesh	0.25	0.88	937.48	1101.73
13	Nagaland	0.18	1.17	1273.67	2845.03
14	Manipur	0.49	1.58	646.03	1094.70
15	Mizoram	0.13	0.56	403.14	677.21
16	Tripura	0.28	0.76	661.73	1177.84
17	Meghalaya	0.50	1.17	468.55	1150.80
18	Assam	2.34	6.58	6941.15	13403.27
19	West Bengal	21.23	58.53	39433.22	78880.05
20	Jharkhand	4.43	8.99	5020.72	10040.29
21	Odisha	9.97	23.67	12284.89	29075.42
22	Chhattisgarh	3.01	5.43	3303.41	8437.34
23	Madhya Pradesh	12.57	20.30	10530.40	34388.44
24	Gujarat	15.32	34.42	166753.68	55306.91
25	Daman & Diu	0.02	0.28	1881.53	7735.73
26	Dadar and Nagar Haveli	0.06	0.34	229.58	2177.43
27	Maharashtra	15.32	35.61	67941.24	126864.55
28	Andhra Pradesh	15.36	38.98	32757.63	58404.82
29	Karnataka	12.49	30.48	27161.11	56317.61
30	Goa	0.59	1.20	3820.19	8147.46
31	Lakshadweep	0.01	0.05	17.30	20.01
32	Kerala	14.44	33.20	44353.53	74821.73
33	Tamil Nadu	20.55	53.16	77824.34	105270.21
34	Puducherry	0.14	0.46	1135.29	5771.99
35	Andaman and Nicobar Islands	0.07	0.23	96.95	254.24
All India		214.38	501.93	689954.86	1077212.86

* Excluded activities under wholesale/retail trade, legal, education & social services, hotel & restaurants, transports and storage & warehousing (except cold storage).

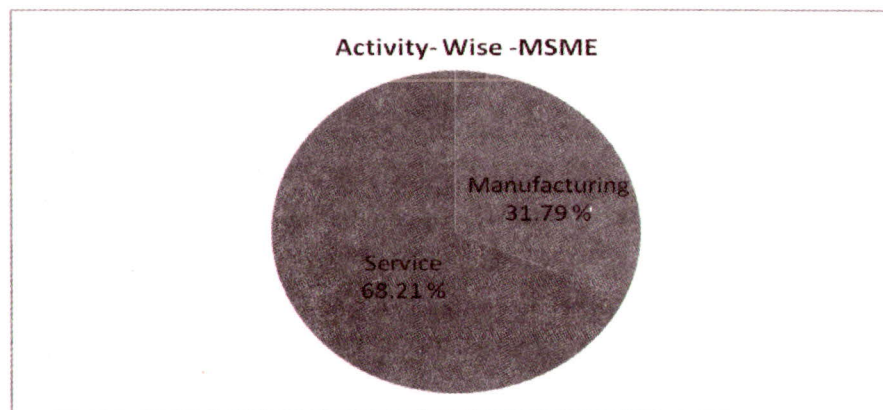
- **Distribution of Working Enterprises by Area**

Rural area with 200.19 lakh of working enterprises accounted for 55.34% of the total working enterprises in MSME sector whereas urban area located 161.57 lakh working enterprises (i.e. 44.66% of the working enterprises in MSME sector).



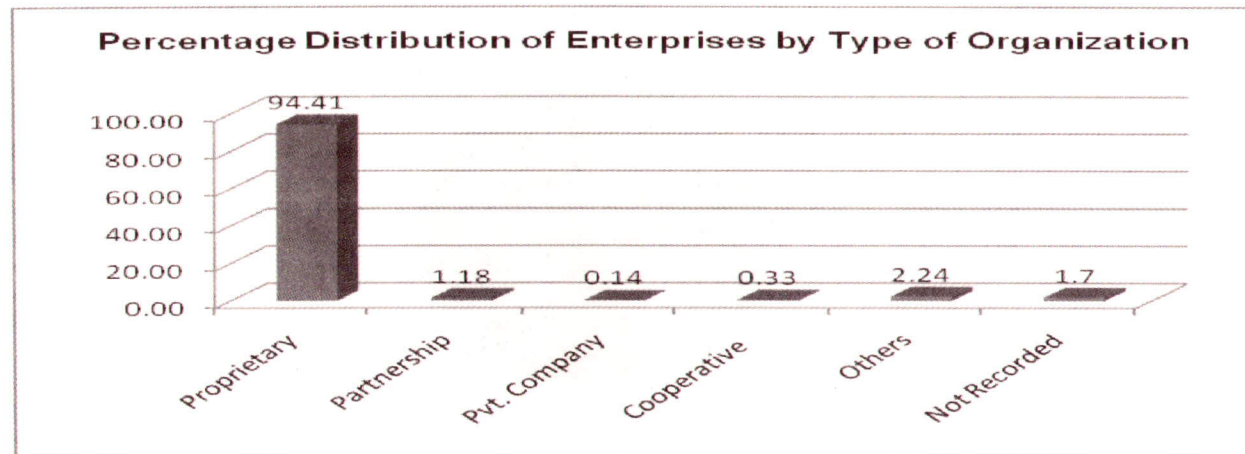
- **Nature of activity**

31.79% of the enterprises in the MSME sector were engaged in manufacturing, whereas 68.21% of the enterprises were engaged in the services.



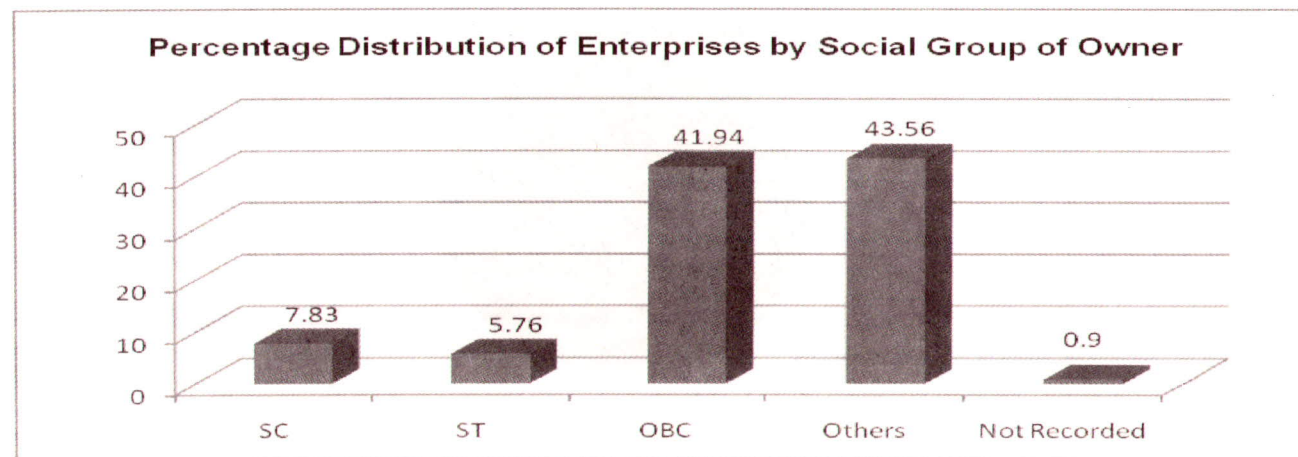
- **Type of organization**

Results shows that 94.41% of the enterprises in the MSME sector was proprietary enterprises. About 1.18% of the enterprises were run by partnerships and 0.14% of the enterprises were run by private companies. The rest were owned by co-operatives/ trusts or others.



Ownership by Social Category

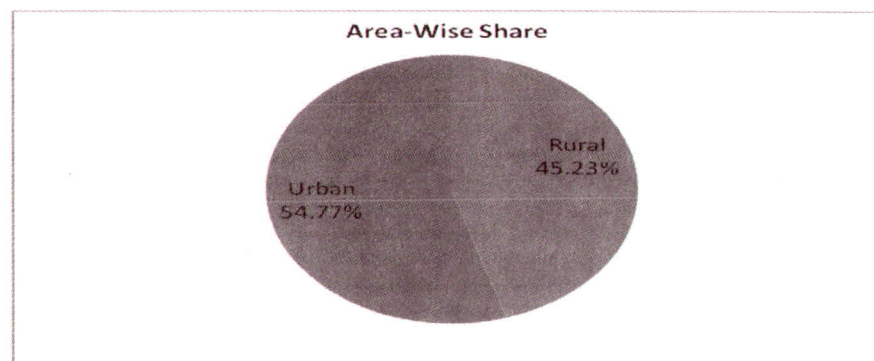
According to social group category, 7.83% of the enterprises were owned by Scheduled Caste entrepreneurs, 5.76% by Scheduled Tribe entrepreneurs and 41.94% by entrepreneurs of Other Backward Classes.



(ii) **Estimates of Registered Sector:**

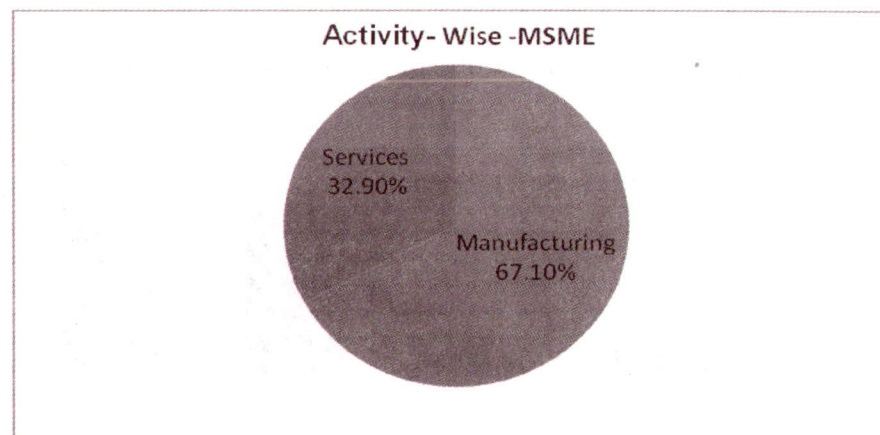
- **Distribution of Working Enterprises by Area**

Urban area with 8.57 lakh of working enterprises accounted for 54.77% of the total working enterprises in Registered MSME sector whereas rural area located 7.07 lakh working enterprises (45.23% of the working enterprises).



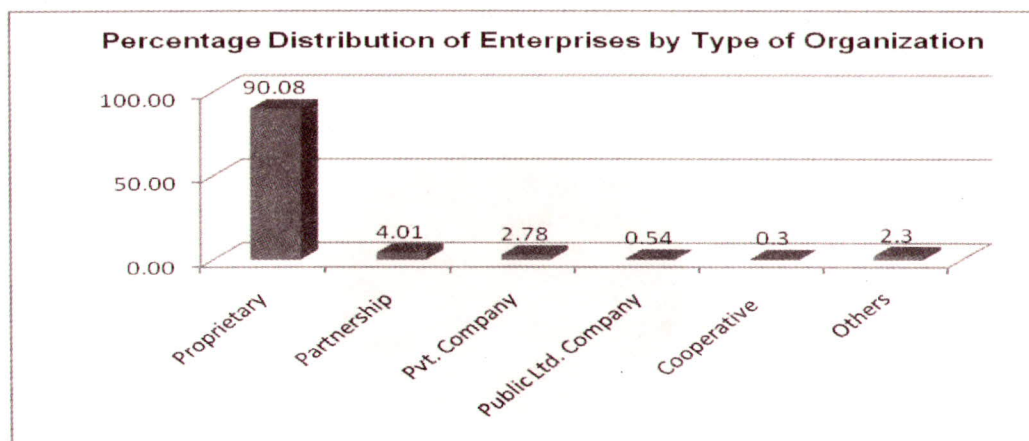
- **Nature of activity**

67.10% of the enterprises in the Registered MSME sector were engaged in manufacturing, whereas 32.90% of the enterprises were engaged in the services activities.



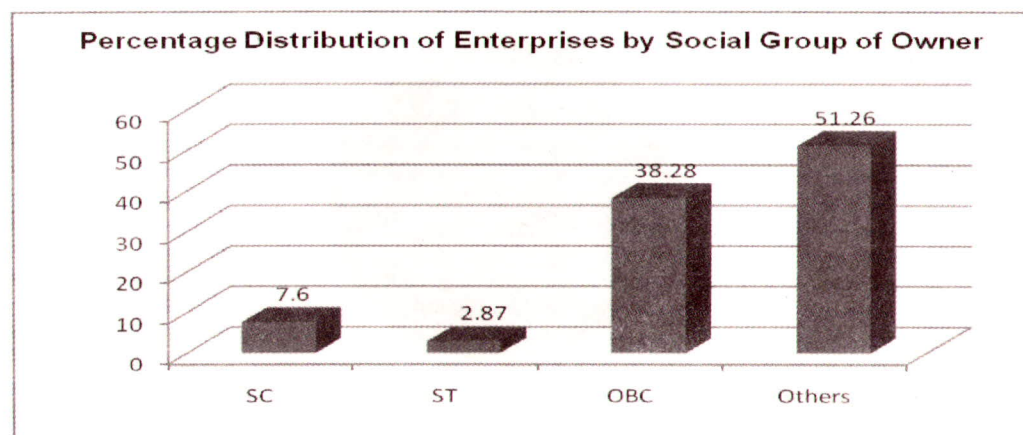
- **Type of organization**

90.08% of the enterprises in the Registered MSME sector was proprietary enterprises. About 4.01% of the enterprises were run by partnerships and 2.78% of the enterprises were run by private companies.



- **Ownership by Social Category**

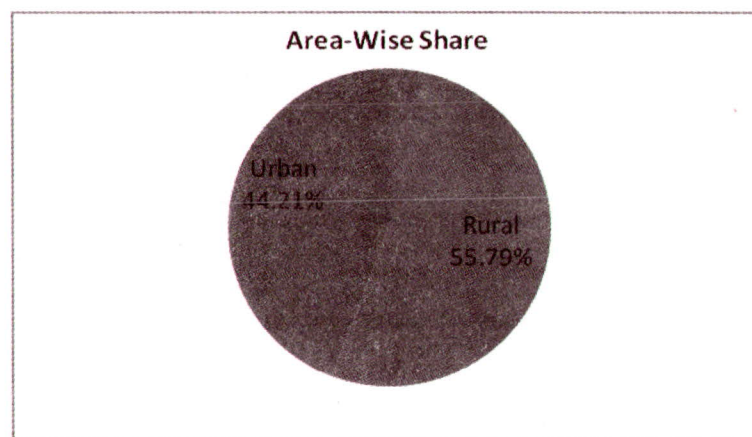
According to social group category, 7.60% of the enterprises were owned by Scheduled Caste entrepreneurs, 2.87% by Scheduled Tribe entrepreneurs and 38.28% by entrepreneurs of Other Backward Classes.



(iii) **Estimates of Unregistered Sector:**

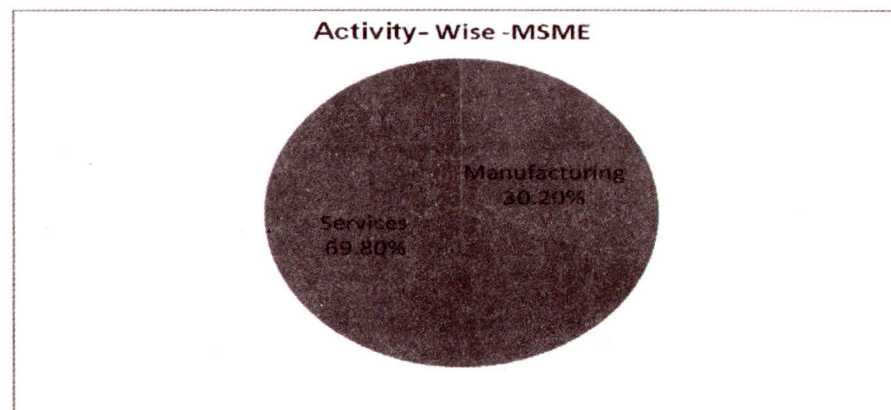
- **Distribution of Working Enterprises by Area**

Rural area with 193.12 lakh of working enterprises accounted for 55.79% of the total working enterprises in Unregistered MSME sector whereas urban areas located 153 lakh working enterprises (44.21% of the working enterprises).



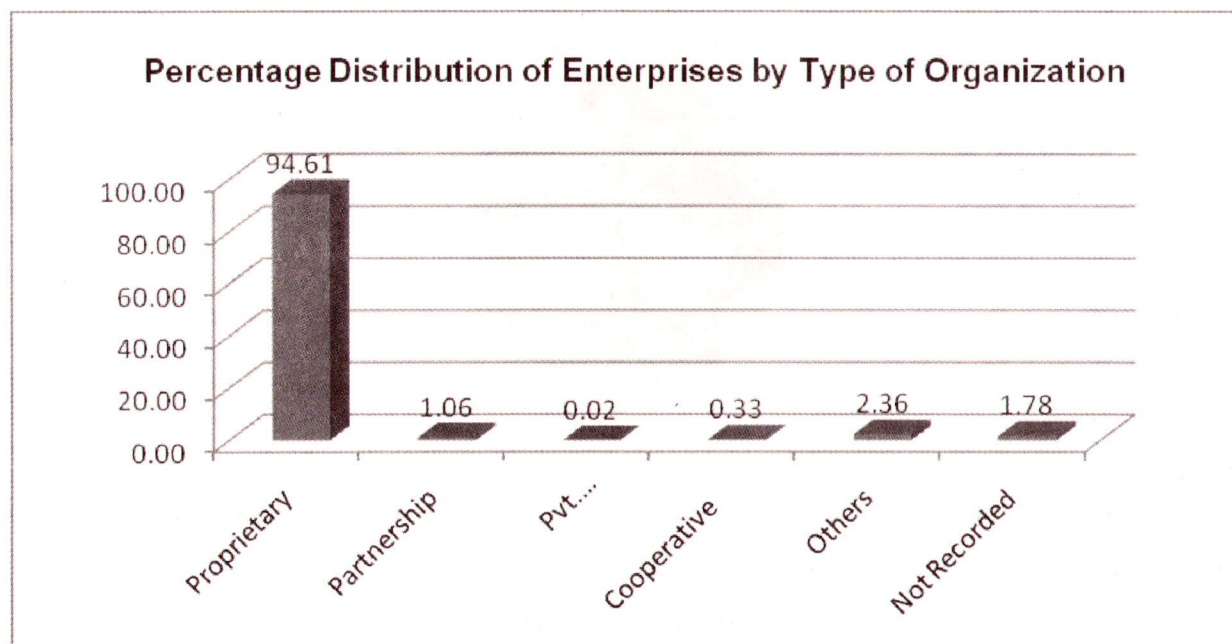
- **Nature of activity**

69.80% of the enterprises in the Unregistered MSME sector were engaged in services, whereas 30.20% of the enterprises were engaged in the manufacturing activities.



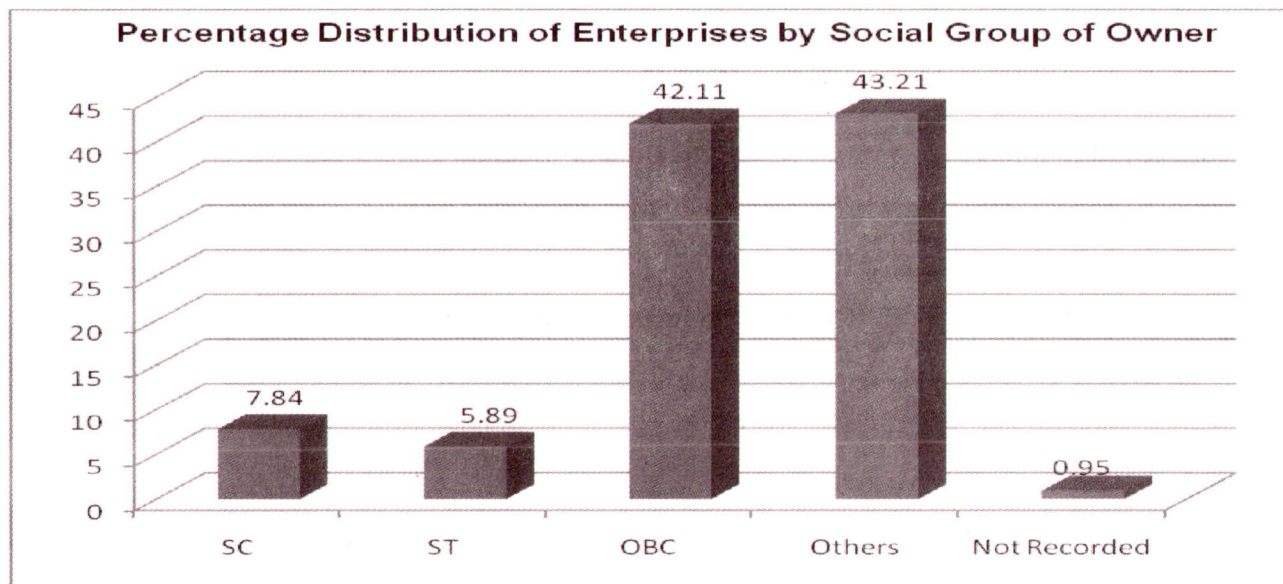
- **Type of organization**

94.61% of the enterprises in the Unregistered MSME sector was proprietary enterprises. About 1.06% of the enterprises were run by partnerships and 0.02% of the enterprises were run by private companies.



- **Ownership by Social Category**

According to social group category, 7.84% of the enterprises were owned by Scheduled Caste entrepreneurs, 5.89% by Scheduled Tribe entrepreneurs and 42.11% by entrepreneurs of Other Backward Classes.



Trends in Registered Sector as per Dataset on Entrepreneur Memorandum (Part- II) 2007-08 to 2012-13

3.6 Introduction to Entrepreneurs Memorandum (EM-II)

3.6.1 Subsequent to the implementation of Micro, Small and Medium Enterprises Development (MSMED) Act, 2006 with effect from October 2006, filing of Entrepreneurs Memorandum (EM-II) came into vogue.

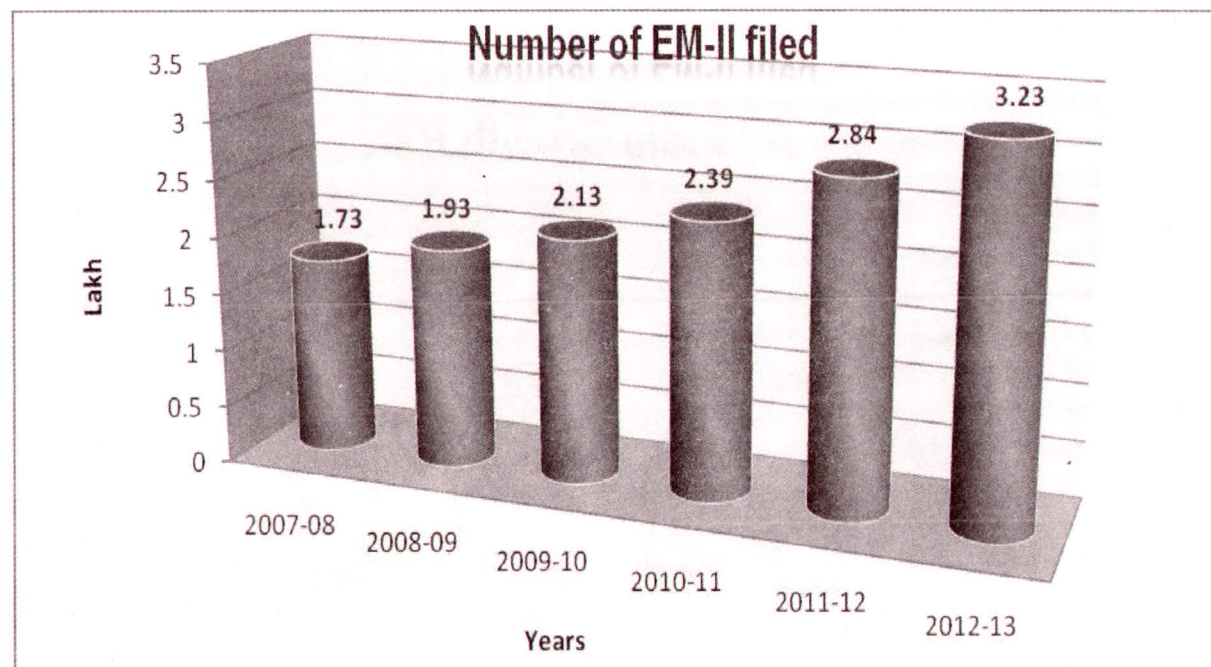
3.6.2 As per the provisions of the MSMED Act, 2006 filing of EM-II is discretionary in nature. However, MSME file EM-II at District Industries Centres (DICs), after commencement of the project.

3.6.3 The information on number of EM-II filed by MSMEs at DICs was collected from States/UTs Commissionerate/Directorates of Industries (SDIs) to assess the trends in growth of MSMEs during 2007-08 to 2011-12 in the country.

3.7 Trends in MSME Growth (Filing of EM (Part-II) During 2007-08 to 2012-13)

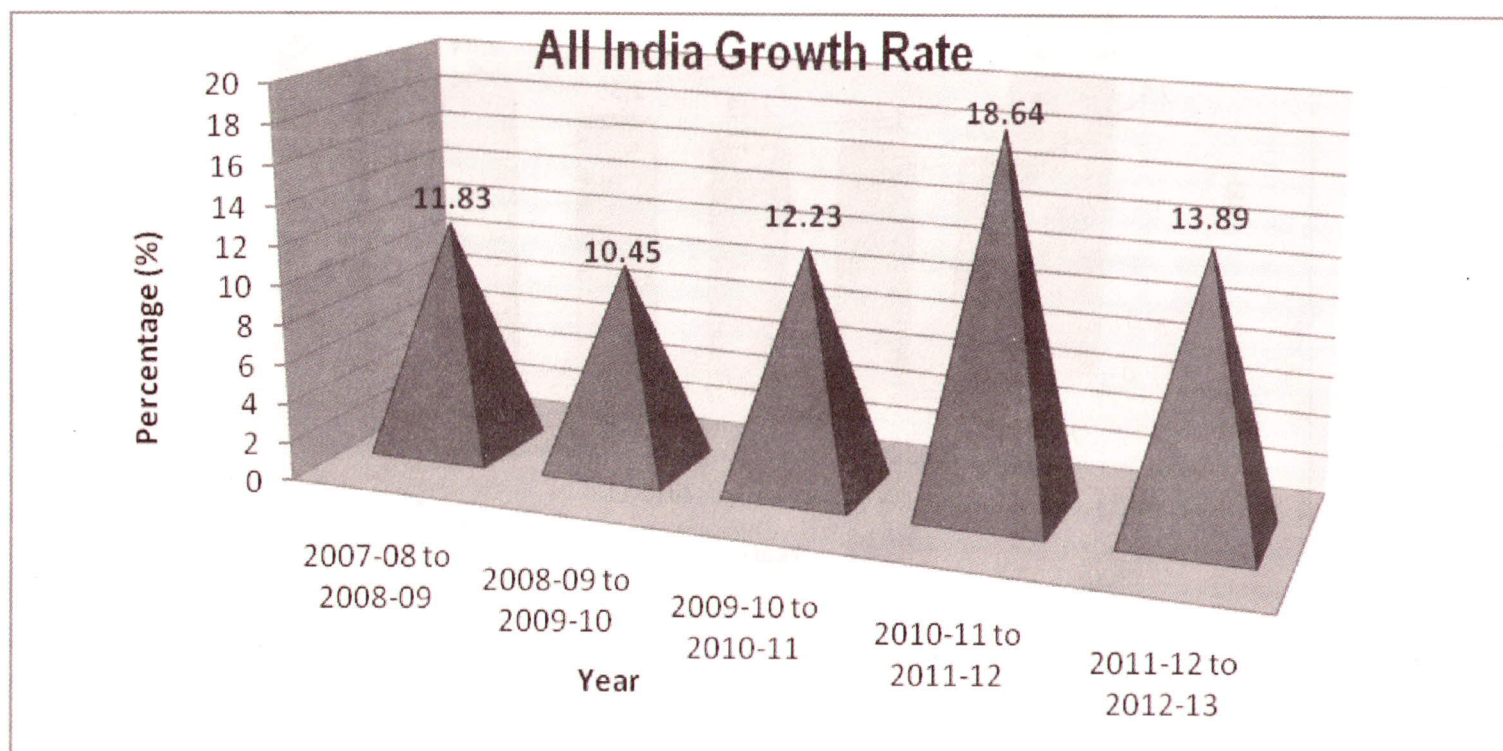
MSME has shown consistent growth in terms of number of EM-II filed every year. Number of EM-II filed during 2007-08 in the District Industries Centres across the country was 1.73 lakh which increased to 1.93, 2.13, 2.39, 2.84 and 3.23 lakh during 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 respectively.

Chart 3.7.1: Number of EM-II filed by the MSME at DICs under the various State/UT Commissionerates/Directorates of Industries during 2007-08 to 2012-13.



3.7.2 MSME has shown constant growth rate of more than 10% every year till 2010-11, whereas in year 2012-13 growth rate was 13.89%.

Annual Growth Rate on preceding years



3.8 STATE/UT WISE DISTRIBUTION OF NUMBER OF EM-II FILED DURING 1st APRIL, 2007 TO 31st MARCH, 2013.

State/UT wise distribution of number of EM-II filed by the MSME at DICs under the various State/UT Commissionerates/Directorates of Industries during 2007-08 to 2012-13.

Sl. No.	State/UT	Number of EM-II					
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
01.	Jammu & Kashmir	1,044	971	1,192	914	1,170	1,027
02.	Himachal Pradesh	832	925	1,053	942	856	772
03.	Punjab	932	1,272	2,189	2,988	3,087	2,644
04.	Chandigarh	32	161	255	174	259	139
05.	Uttarakhand	1,500	1,346	1,871	1,973	2,121	2,291
06.	Haryana	2,396	3,270	2,747	2,929	2,715	2,105
07.	Delhi	131	70	165	199	333	430
08.	Rajasthan	13,786	14,703	14,631	14,863	14,678	15,363
09.	Uttar Pradesh	30,443	31,629	33,479	33,027	32,304	30,271
10.	Bihar	2,855	3,134	4,010	4,302	4,108	3,737
11.	Sikkim	14	71	18	40	30	11
12.	Arunachal Pradesh	63	144	86	60	25	55
13.	Nagaland	687	2,498	1,445	1,059	1,667 (E)	1,390 (E)
14.	Manipur	54	138	81	122	122	181
15.	Mizoram	226	478	500	198	131	122
16.	Tripura	156	236	218	218	205	150
17.	Meghalaya	403	397	1,040	748	573	581
18.	Assam	1,811	1,711	1,678	1,506	1,218	1,451
19.	West Bengal	17,618	13,428	11,685	10,109	13,470	10,342
20.	Jharkhand	940	1,051	669	690	939	4,554
21.	Odisha	1,515	1,588	1,758	1,657	2,155	2,622
22.	Chhattisgarh	1,335	1,291	1,089	1,206	1,741	1,472
23.	Madhya Pradesh	12,319	14,183	19,748	19,704	20,104	19,832
24.	Gujarat	13,185	17,866	19,992	27,939	51,781	68,235
25.	Daman & Diu	164	247	107	126	83	76
26.	Dadra & Nagar Haveli	232	150	105	77	103	93

Sl. No.	State/UT	Number of EM-II					
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
27.	Maharashtra	10,244	11,682	11,896	14,496	15,606	16,136
28.	Andhra Pradesh	4,478	4,726	9,144	9,204	9,260	8,200
29.	Karnataka	14,984	15,705	17,195	18,434	21,021	24,208
30.	Goa	57	76	112	88	97	103
31.	Lakshadweep	5	14	23	24	8	11
32.	Kerala	10,757	15,541	10,956	11,089	11,071	13,551
33.	Tamil Nadu	27,209	32,049	41,799	57,902	70,639	90,974
34.	Puducherry	144	214	200	186	120	86
35.	Andaman & Nicobar IIs.	52	61	68	78	82	100
All-India:		1,72,603	1,93,026	2,13,204	2,39,271	2,83,882	3,23,315

Source: - The State/UT Commissionerates/Directorates of Industries & MSME-Development Institutes, O/o DC (MSME), M/o MSME.

NOTE:) Data from 5 DICs out of total 11 DICs in Nagaland not received, hence □ (estimated and (E) - Estimated, as the information from the Nagaland State not received. All the figures shown above as Estimated are subject to further revision.

3.9 NUMBER OF EM-II FILED DURING 2007-08 TO 2012-13 BY TYPE OF ENTERPRISES IS AS GIVEN IN THE FOLLOWING STATEMENT:

Distribution of Number of EM-II filed by Type of Enterprises

Year	Number of EM-II filed pertaining to			
	Micro	Small	Medium	Total
2007-08	1,53,010 *	16,730 *	467 *	1,72,603
2008-09	1,70,261 *	18,792 *	703 *	1,93,026
2009-10	1,85,180 *	23,870 *	1,407 *	2,13,204
2010-11	2,05,680 *	29,397 *	1,265 *	2,39,271
2011-12	2,43,557 *	34,658 *	2,952 *	2,83,882
2012-13	2,75,807	42,035	5,473	3,23,315

Source: - The State/UT Commissionerates/Directorates of Industries & MSME-Development Institutes.

Note: * - Provisional, since district-wise bifurcated figures by type of enterprise from the Haryana State is awaited.

Udyami Help line: Udyami Helpline with national toll free number 1800-180-6763 was set up on 21-08-10 based on the recommendation of Task Force set up by the Hon'ble Prime Minister to look into the problems of MSMEs. The Udyami Helpline is of immense utility for all the existing as well as potential first generation entrepreneurs, particularly in the Micro and Small sector, in providing them with information about the various promotional schemes of the Government. The caller can choose one of the languages i.e., either English or Hindi through an IVRS prompt. The office hours for the Udyami Helpline is 07.00 AM to 09.00 PM and it operates on all 365 days including Sundays and Holidays. Udyami Helpline is providing information to first generation entrepreneurs regarding project profiles available in the website of Ministry of MSME/ KVIC and other Ministries, other formalities required in setting up of an enterprise, formalities required for getting loans from banks, availability of subsidy under various schemes of the Ministry e.g. Prime Minister's Employment Generation Programme.

Agro and Rural Industries Division (ARI)

1. A comprehensive Khadi Reform and Development Programme (KRDP) aimed at revitalization of KVI sector for enhanced sustainability of Khadi, increased income and employment, increased artisans, welfare and development of selected Village Industries was introduced in 2009-10 with the assistance of Asian Development Bank (ADB). Government has launched Khadi Mark under KRDP to ensure genuineness of Khadi and Khadi Products. In coir sector also, two important reform initiatives were introduced in implementation of the scheme of Rejuvenation, Modernization and Technology Up gradation of Coir Industry (REMOT), namely, empanelment of machinery manufacturing and cent percent end-line physical verification of units assisted. These measures are expected to result in systemic improvement in implementation of the schemes.

2. Ministry proposes to upscale the SFURTI scheme to extend it to development of 800 clusters of traditional industries in India by way of strengthened institutional arrangements through effective participation of artisans and other stakeholders ensuring greater sectoral convergence and post-project sustainability. The aim is to develop these clusters to make them competitive, market driven and efficient with improved traditional skills/technologies. The proposed project will ensure convergence and brings synergies with different initiatives - both government and private in terms of planning, process and implementation to maximize impact and sustainability.

2.1 In order to meet these targets, the Government is trying through Department of Economic Affairs, Ministry of Finance to arrange loan assistance of US \$ 134 million from ADB Rs. 850 crore to cover 4 lakh artisans.

Chapter-IV
Review of past performance 2012-13 SME Division, M/o MSME

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure - 2012-13			Projected deliverable/ Physical outputs	Actual achievement		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
1	Performance & Credit Rating Scheme	Rating of micro and small enterprises. To facilitate micro & small enterprises in getting credit from the banks at liberal terms and with ease. To help in improving their operational & marketing performance.	0.00	57.58		Rating of 18000 units under Performance and Credit rating Scheme.	Micro & Small enterprises, after getting themselves rated, are benefited with liberal credit terms from the banks and improving their operational, financial, marketing and managerial capabilities.	19676 units have been rated.	
2	Marketing Assistance Scheme	Promotion and development of markets for products of MSME sector.	0.00	8.63		Participation in International Exhibition / Trade Fairs - 10 Nos Organizing International Level Exhibitions including Techmart in India - 06 Nos.	Oragnisation of the marketing events and participation by the micro & small enterprises in these events helped them to showcase their competency and capture new marketing opportunities.	Participated in International Exhibitions./ Trade Fairs –12 Nos. Organised international level exhibition including TechMart in India – 08 Nos.	

S. No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure - 2012-13			Projected deliverable/ Physical outputs	Actual achievement		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable / Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
						Participation in Exhibitions in India - 90 Nos. Co-sponsoring of Exhibitions – 10 Nos Buyer Seller meets - 15 Nos Marketing Campaigns- 700 Nos Other Support services	Buyer seller meets helped in bringing MSEs and large buyers closers.	Participated in exhibitions in India – 120 Nos. Co sponsored of exhibitions – 15 Nos. Organized buyer-seller meets - 16 Nos. Conducted Intensive Campaigns Marketing Promotion Seminars – 607 Nos Undertook other Support services	

S. No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure - 2012-13			Projected deliverable/ Physical outputs	Actual achievement		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable / Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
3.	Equity Share Capital to NSIC	To strengthen and make NSIC an organization for coordination of marketing support programme of MSMEs		75.00		To promote adequate leverage to the corporation to enhance its borrowing	To enhance borrowing from banks and raise additional funds to strengthen and make an apex organization for coordination of marketing support programmes for MSMEs	Rs. 75.00 crore released to NSIC.	

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure - 2012-13			Projected deliverable/ Physical outputs	Actual achievement		If deficiency, remedial action taken
			Non Pla n	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
4	International Co-operation Scheme	Technology infusion and/or upgradation of Indian micro, small and medium enterprises (MSMEs), their modernisation and promotion of their exports are the principal objectives of assistance under the International Cooperation Scheme.		3.07		It was estimated that 30 events and 300 entrepreneurs would take part under this scheme during 2012-13	Participation in the international trade fairs/events of their own choice by the MSMEs may help them to showcase their competency and capture new marketing opportunities. The outcome are both tangible and intangible and have far-reaching impact on the profit and sustainability	Assistance provided for 78 events and 563 entrepreneurs have been taken part in International events.	
5	Assistance to Training Institutions	To provide financial assistance for setting up/ up-gradation of Entrepreneurship Development Institutes (EDIs) throughout the country. Under this scheme, assistance is also provided to three national level entrepreneurship training institutes viz. National Institute for Micro Small and Medium Enterprises (nimsme), National Institute for Entrepreneurship and Small Business Development (NIESBUD), Noida and Indian Institute of Entrepreneurship (IIE, Guwahati, for meeting their revenue deficit and/or capital expenditure.		58.22		Financial assistance to be provided to 04 existing/new EDIs and 55000 persons to be trained.		158294 persons have been covered under various programmes conducted by the three national level EDIs i.e., NIMSME (46621), NIESBUD (51559), IIE Guwahati (44287), CTRL (7364) and NSIC (8463)	

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure - 2012-13			Projected deliverable/ Physical outputs	Actual achievement		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
6	Surveys, Studies and Policy Research	To get surveys/studies conducted through reputed independent agencies on various problems related to MSMEs.		0.56		06 surveys / studies were proposed to be conducted during 2012-13.	09 studies were awarded.	09 studies were awarded.	
7	Rajiv Gandhi Udyami Mitra Yojana	To provide handholding support and assistance to entrepreneurs who have already successfully completed EDP/ SDP /ESDP/Vocational training programmes and also to provide support and assistance to entrepreneurs through call centers (Udyami Helpline)		2.27		3000 New Udyamis were expected to be assisted . The existing infrastructure of call operators of recently launched Udyami Help line would be scaled up. A new intervention for Information & Communication Technology (ICT) to be added.	Udyami Mitras are expected to provide handholding support to first generation entrepreneurs in setting their enterprise.	11635 New Udyamis have been registered for handholding support.	
8	IEBR (NSIC)				354.48				
9	Estt. Economic Services	To meet establishment and establishment related expenses	9.19				To meet obligatory expenses for salaries, OTA, Medical Expenses, LTC, Traveling allowance of employees and office expenses, etc. of the Ministry.	In view of nature o the expenses involved it is not possible to measure or quantify deliverables/ physical outputs/projected outcomes	
		GRAND TOTAL	9.19	205.33	354.48				

Chapter-IV

Review of past performance 2013-14 SME Division, M/o MSME

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14			Projected deliverable/ Physical outputs	Actual achievement 2013-14 (Provisional)		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
1	Performance & Credit Rating Scheme	<p>Rating of micro and small enterprises.</p> <p>To facilitate micro & small enterprises in getting credit from the banks at liberal terms and with ease.</p> <p>To help in improving their operational & marketing performance.</p>		57.98		Rating of 20000 units under Performance and Credit rating Scheme.	Micro & Small enterprises, after getting themselves rated, are benefited with liberal credit terms from the banks and improving their operational, financial, marketing and managerial capabilities.	24886 units have been rated.	Review meetings with credit rating agencies are taken regularly. It is expected that the targets will be achieved by the end of the financial year.
2	Marketing Assistance Scheme	<p>Promotion and development of markets for products of MSME sector, to enhance the competitiveness of micro, small & medium enterprises by facilitating participation in exhibitions & to market the products.</p> <p>To organize buyer-seller meets to augment vendor development skill in micro, small & medium enterprises.</p> <p>To improve marketing of MSME's product ,</p>		10.88		<p>Participation in International Exhibition / Trade Fairs - 10 Nos</p> <p>Organizing International Level Exhibitions including Techmart in India -- 06 Nos.</p> <p>Participation in Exhibitions in India -110 Nos.</p>	<p>Oragnisation of the marketing events and participation by the micro & small enterprises in these events helped them to showcase their competency and capture new marketing opportunities. Buyer seller meets helped in bringing MSEs and large buyer closures. The knowledge of MSMEs regarding actual requirement of large buyers, quality standards, terms &</p>	<p>Participated in 14 Nos. International Exhibition./Trade fairs</p> <p>Organised 09 International level Exhibition including namely "Techmart" in India</p> <p>Participated in 153 exhibitions in India</p>	

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 2013-14			Projected deliverable/ Physical outputs	Actual achievement upto 2013-14 (Provisional)		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
		To integrate the strengths of micro, small & medium enterprises producing the similar products				Co-sponsoring of Exhibitions - 20 Nos Buyer Seller meets – 20 Nos Marketing Campaigns- 700 Nos Other Support services	condition, etc., also gets enriched through participation in these events	Co sponsored in 18 exhibitions Organized 84 buyer-seller meets Conducted 743 Intensive Campaigns Marketing Promotion Seminars Undertaken other Support services	
3	Equity Share Capital to NSIC IEBR (NSIC)	To strengthen and make NSIC an organisation for coordination of marketing support programme of MSMEs		70.00	432.20	To promote adequate leverage to the corporation to enhance its borrowing	To enhance borrowing from banks and raise additional funds to strengthen and make an apex organisation for coordination of marketing support programmes for MSMEs	As per the approval of CCEA, the second tranche of Rs. 70 crore been released.	
		SUB-TOTAL (NSIC)		138.86	432.20				

S. No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 2013-14			Projected deliverable/ Physical outputs	Actual achievement upto 2013-14 (Provisional)		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
4	International Cooperation Scheme	Technology infusion and/or upgradation of Indian micro, small and medium enterprises (MSMEs), their modernisation and promotion of their exports are the principal objectives of assistance under the International Cooperation Scheme.		4.43		It was estimated that 40 events and 400 entrepreneurs would take part under this scheme during 2013-14	Participation in the international trade fairs/events of their own choice by the MSMEs may help them to showcase their competency and capture new marketing opportunities. The outcome are both tangible and intangible and have far-reaching impact on the profit and sustainability	56 events were approved for providing assistance under the scheme and it expected that 700 entrepreneurs would take part.	

S. No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 2013-14			Projected deliverable/ Physical outputs	Actual achievement upto 2013-14 (Provisional)		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
5	Assistance to Training Institutions	The objective of the scheme is (i) to provide financial assistance for establishment of new EDIs as well as strengthening infrastructure of existing EDIs for entrepreneurship throughout the country and (ii) to provide assistance to national level entrepreneurship development institutes viz. National Institute for Micro, Small & Medium Enterprises (NIMSME), Hyderabad; National Institute for Entrepreneurship and Small Business Development (NIESBUD), Noida and Indian Institute of Entrepreneurship (IIE), Guwahati for meeting their revenue as well as capital expenditure and (iii) to provide assistance for training programmes		117.47		Financial assistance to be provided to 02 existing/new EDIs and 1,05,000 persons to be trained.	175699 persons have been trained.	175699 persons have been trained.	This is demand driven ongoing scheme. No firmed up proposals have been received from State Govt. and stake- holders

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 2013-14			Projected deliverable/ Physical outputs	Actual achievement upto 2013-14 (Provisional)		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
6	Surveys, Studies and Policy Research	To get surveys/studies conducted through reputed independent agencies on various problems related to MSMEs.		0.54		10 surveys / studies are to be conducted.	10 studies have been awarded	10 studies have been awarded	This is a demand driven ongoing scheme.
7	Rajiv Gandhi Udyami Mitra Yojana	To provide handholding support and assistance to entrepreneurs who have already successfully completed EDP/SDP/ESDP/ Vocational training programmes and also to provide support and assistance to entrepreneurs through call centres (Udyami Helpline).		2.24		5000 New Udyamis expected to be assisted	Udyami Mitras are expected to provide handholding support to first generation entrepreneurs in setting their enterprise.	9088 New Udyamis have been registered for handholding support.	This is demand driven ongoing scheme.
8	Estt. Economic Services	To meet establishment and establishment related expenses	9.26				To meet obligatory expenses for salaries, OTA, Medical Expenses, LTC, Traveling allowance of employees and office expenses, etc. of the Ministry.	In view of nature of the expenses involved it is not possible to measure or quantify deliverables/physical outputs/projected outcomes	
		SUB-TOTAL							
		GRAND TOTAL	9.26	263.54	432.20				

Chapter IV

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR

Review of Past Performance (2012-13)

(Rs.in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			I	ii	iii				
			Non-Plan	Plan	CEBR				
I	KVIC: A) i) Khadi Grant	Promotion and Development of Khadi through (i) Market Development Assistance (based on production), (ii) Providing subsidy on bank loans to the Khadi Institutions at subsidized interest rate to enable Khadi Institutions to meet their working capital needs and (iii) To provide insurance cover to Khadi artisans through Janshree Bima Yojana for their welfare and iv) improving the market ability of khadi products through product development etc.		153.88		<ul style="list-style-type: none">It is expected that the production will reach Rs. 804.00 crore in comparison to previous year's expected production of Rs. 723.48 croreSales are expected to reach Rs.1050 crore.Employment opportunities will be provided to 11.53 lakh artisans (cumulative) at the end of the year in comparison to the previous year's expected generation of employment opportunities to 10.56 lakh artisans.	<ul style="list-style-type: none">A scheme titled 'Market Development Assistance (MDA) based on 'Production of Khadi' as an alternative to 'Rebate on sale' of khadi and khadi products has been implemented w.e.f..1.4.2010.Difference between interest rate charged by Banks and 4 %, is reimbursed to Banks on the finance provided to Khadi institutions.	Production: Rs. 761.93 crore (94.77%) Sales: Rs. 1021.56 crore (97.29%) Employment: 10.71 lakh persons. (92.89%)	Reason for shortfall:- Target for the year 2012-13 were fixed with an aim keeping in view 300 khadi institutions will come up under Reform package of KRDP with ADB Assistance which could not be streamlined yet. Gap between ISEC issued and availing of working capital under Bank Finance was due to poor response from Banks.

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	ii) Grant in Salary	To meet the salaries of employees of KVIC	110.54			The schemes implemented through KVIC will be properly implemented with active involvement of employees.	Salaries paid to KVIC employees.	Pay and allowances paid.	
	iii) Administrative Expenses	To meet pensions, TA, DA, and contingency of employees of KVIC	50.11			The schemes implemented through KVIC will be properly implemented with active involvement of employees.	TA, DA pension & contingencies etc. paid to KVIC employees.	Pension, TA, DA & contingencies etc. paid.	
	iv) HBA Loan	To provide house building advance to the employees of KVIC	Nil			Support to needy employee in addressing their housing needs for better involvement of staff.			
	(v) S&T (khadi)	To improve quality of Khadi products through Science and Technology Applications by installing in house testing laboratories and issuance of ISO certificates.		0.24		With the sanction of 15 Projects, quality of khadi products will be improved and new products could be introduced.	Introduction of new/improved products.	Project-09 (60%) Rs.0.42 crore has been utilized. Excess over & above outlay has been utilized out of balance of the previous year.	The Shortfall was due to non-availability of suitable proposals from interested agencies.
	TOTAL (Khadi)		160.65	154.11		---			

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
			4				Outcome	deliverable/physical outputs	
			i	ii	iii				
1	2	3	Non-Plan	Plan	CEBR	5	6	7	8
	B) Village Industries (V.I.)	Promotion and Development of the village industries through MDA Programme, Technology modernization, training and publicity/marketing etc. Infrastructure upgradation, making available concessional bank credit for V.I activities, improving marketability of V.I. products by product development etc. other support and services for promotion of village Industries.		44.88		<ul style="list-style-type: none">• It is expected that the production will reach Rs. 24610.00 crore worth of V.I. products.• Sales are expected to reach to Rs.28671.00 crore worth of V.I. products.• Employment opportunities will be provided to 119.77 lakh persons (cumulative) at the end of the year.• This will generate sustainable rural non-farm employment opportunities at low per capita investment and will help in development of rural economy which, in turn, will encourage further development of traditional skills by utilizing local raw material and talents.• Increased bank finance to V.I. Institutions will enhance the viability of institutions which will support the employment of artisans in a better way.	Even spread of expenditure through out the year.	Production: 23262.31 crore (94.52%) Sales: 26818.13 crore (93.54%) Empl. 114.05 persons (95.22%)	Target for the year 2012-13 were fixed with an aim keeping in view 300 khadi institutions will come up under Reform package of KRDP with ADB Assistance which could not been streamlined yet. Gap between ISEC issued and availment of working capital under Bank Finance was due to poor response from Banks.

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
			i	ii	iii		6	7	
1	2	3	Non-Plan	Plan	CEBR	5			
	(ii) S&T (V.I.)	To improve V.I. products through Science and Technology applications by installing in house testing laboratories and issuance of ISO certificates.		0.59		With the sanction of 15 Projects, quality of khadi products will be improved and new products could be introduced.	Improved/new, V.I. Products.	22 Projects (146.67%) Rs.0.71 crore has been utilized. Excess over & above outlay has been utilized out of balance of the previous year.	
	C) INTEREST SUBSIDY (Book adjustment)								
	Khadi	To provide subsidy on interest on loans provided in the past.	0.00	0.00		Reduce the interest liability on Khadi and V.I. implementing institutions.	Interest burden of khadi Institutions were reduced.	Rs.0.01 crore under Plan Rs. 0.10 crore under Non-Plan	-
	V.I.	To provide subsidy on interest on loans provided to the KVIC in the past.	0.12	0.00		Reduce the interest liability on Khadi and V.I. implementing institutions.	Interest burden of VI Institutions were reduced	Rs.0.01 crore under Plan Rs. 0.10 crore under Non-Plan	

Sr. No .	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
			4				Outcome	deliverable/physical outputs	
			i	ii	iii		6	7	
1	2	3	Non-Plan	Plan	CEBR	5			
	D) Prime Minister's Employment Generation Programmes (PMEGP)	To generate self employment and indirect employment opportunities in rural as well as urban areas through setting up of micro enterprises and to bring together widely dispersed traditional artisans/ rural and urban unemployed youth.		1252.93		<ul style="list-style-type: none">• Around 53826 micro enterprises /units will be set up.• Estimated additional employment of around 4.31 lakh persons will be generated.• Out of Rs.1276.28 crore, Rs.1238.00 crore will be disbursed to the beneficiaries as margin money assistance and Rs.38.28 crore has been kept for backward and forward linkages.	New Micro-enterprises is non- firm section will be established which will create additional employment and contribute to V.I. production.	Projects assisted 57884 Nos (107.54%) Employment opportunities generated 4.28 lakh person (99.30%) M.M. Rs 1080.66 crore has been utilized (87.29%)	
	E) Workshed Scheme for Khadi Artisans	To provide worksheds to khadi artisans on a selective basis leading to increase in productivity and better livelihood.		11.36		4444 spinners to be provided worksheds.	Better work environment for khadi artisans.	4585 artisans covered and Rs.12.26 crore has been disbursed. Excess over & above outlay has been disbursed out of balance of the previous year.	
	F) Scheme for enhancing productivity & competitiveness of Khadi Industry and artisans	To enhance the efficiency, productivity and competitiveness of khadi industry with special focus on spinners and weavers to promote inclusive growth.		0.00		Financial assistance to 60 khadi institutions.	Improved productions in khadi sector.	Rs. 0.21 crore has been disbursed against previous year's unmet liability.	

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
			4				Outcome	deliverable/physical outputs	
			i	ii	iii				
1	2	3	Non-Plan	Plan	CEBR	5	6	7	8
	G) Strengthening of infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure	To renovate selected sales outlets, provide new charkhas and looms to selected khadi institutions which have become financially weak over the years but have the potential to rebound with focused assistance and monitoring.		2.31		Renovation of 10 selected sales outlets and revival of 45 identified weak khadi institutions.	Khadi production will get a boost with revitalization of weak institutions.	Rs.1.51 crore disbursed against the last years unmet liability in respect of weak khadi institution & Rs.1.23 crore disbursed against the last years unmet liability for renovation of 23 sales Outlets.	
	H) Khadi Reform Development Package (ADB Assistance)	To revitalize KVI Sector for enhanced sustainability of Khadi; increased income and employment; increased artisan empowerment and development of selected village industries.		0.00		The proposed Khadi Reform Programme will be initiated in 300 selected Khadi Institutions willing to undertake the identified reforms. The fund will be utilized by KVIC to meet a sub set of 2 rd /3 rd Tranche conditions of Policy Matrix of KRDP.	Necessary agreements have been signed between ADB, KVIC and Government of India.	Rs. 3.12 crore has been disbursed. This was unutilized from unutilized balance of the previous year.	17 Tranche conditions have been completed as on 09.01.2013 & remaining 14 conditions to be fulfilled under 2 nd Tranche release condition as per policy matrix of KRDP.
	TOTAL (KVIC)		160.89	1466.20					

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
			4				Outcome	deliverable/physical outputs	
			i	ii	iii				
1	2	3	Non-Plan	Plan	CEBR	5	6	7	8
II	Mahatma Gandhi Institute for Rural Industrialization (MGIRI), Wardha.	Dissemination of improved product designs and processes to reduce drudgery, improve quality of production and improve efficiency in rural industries.	0.50	2.31		Pay and allowances of MGIRI staff, execution of 10 interface projects, support to 50 incubates, development of 12 innovative products/processes, and expansion of infrastructure to strengthen MGIRI.	Capacity of MGIRI will be built up to reduce drudgery, introduce new process and improving efficiency in rural industries.	Rs.3.73 crore has been utilized by supporting 50 incubates, development of 12 innovative project/process and expansion of infrastructure to strengthen MGIRI.	
III	Scheme of Fund for Regeneration of Traditional Industries (SFURTI)	Regeneration of traditional industries in KVI and coir sectors by taking up clusters and development their competitiveness and clusters governance.		0.00		Implementation of 51 clusters (49-KVI, 2-Coir)	The benefits are expected to flow after completion of the interventions planed.	Rs. 0.64 crore has been utilized. This was utilized from unutilized balance of the previous year.	
	Total		161.39	1468.50					

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
							Outcomes	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
(i).	COIR BOARD Plan (General) Training, Extension, Quality Improvement, Mahila Coir Yojana & Welfare Measures etc.	Development of coir industry in the country and promotion of domestic market (through Domestic Market Promotion Scheme), development of export markets of coir and coir products (through Export Market Promotion Scheme), creation of employment and providing machinery (through Skill Upgradation and Quality Improvement including Mahila Coir Yojana), providing assistance for setting up new units (through Production Infrastructure Schemes) and Welfare of Coir workers through Coir Board Coir Workers' group personal Accident Insurance Scheme.	-	17.76	-	Production of Coir fibre will be 6,10,000 M.T. Export of coir products is expected to achieve the target of Rs. 900 crore Employment opportunities will be provided to estimated 7.25 lakh persons (cumulative at the end of the year). Artisans to be trained-4600 Spinning equipments to be provided-2100 Modernised units – 60 units International Fairs/ Conferences - 15 Nos Expo – 140 Nos. Surveys - 4 Nos.	-	536185 MT (87.90%) 1116.02 (124%) 7.10Nos (97.93%) 18721 Nos. 274 Nos (13%) 23 Nos (38%) 14 Nos (93%) 154 Nos (110%) NIL	

Sl No	Name of the scheme/programme	Objective/Outcome	Actual Expenditure 2012-13			Project deliverables/ physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Coir Board								
	(ii) Administrative Expenses		14.97			Meeting expenditure towards establishment, Salary, Pension etc.			
	(iii) Loan and advances to Coir Board		0.10			For further advancing to the employees of Coir Board for HBA, etc.			
	(iv) Plan-Science and Technology)	To undertake projects on process improvement in extraction of fibre, pollution free retting process, product development/ diversification, Development of new coir machinery, extension of research efforts for commercial application at field level and providing testing and service facilities to exporters/entrepreneurs in areas of special attention through: i) Modernisation of production process ii) Development of Machinery & Equipments		2.31		Modernisation of Traditional Looms - 1000 Versatile spinning units to be developed - 5 Net houses to be established - 1 Production of Natural dyes - 450 kg. To coir clusters – 1	Introduction of new technology, improvement of productivity and quality	1 No. 5 Nos. (100%) 2 No. (200%) 13.5 Kg (3%) 28 Nos (2800%)	The scheme is implemented by Board's research institution and the outcome is based on the success of the research activities and the extent of acceptability of the technology by the interested parties.

Sl No	Name of the scheme/programme	Objective/Outcome	Actual Expenditure 2012-13			Project deliverables/ physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Coir Board								
		iii) Product Development & Diversification. iv) Development of environment friendly technologies v) Technology Transfer, Incubation, Testing and Service Facilities.							
	(v) Rejuvenation, Modernization and Technology Upgradation of the Coir Sector	Replacement of outlay outdated ratts/looms and providing of work shed to spinners and tiny household units resulting in increase in production and earnings of coir workers		0.00		500 Nos of spinning units to be set up 900 nos of spinning units/ tiny household units to be set up.		976 units (108.44%)	The region wise and sectoral targets are subject to the response from the beneficiaries based on husk availability.
	Total		15.07	20.07					

ARI SECTOR
Review of Past Performance (2013-14)

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2013-14			Projected deliverable/physical outputs	Actual Achievement up to 31.03.2014 (Provisional)		If deficiency, remedial action taken
							Outcomes	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
I	KVIC: A) i) Khadi Grant	Promotion and Development of Khadi through (i) Market Development Assistance (based on production), (ii) Providing subsidy on bank loans to the Khadi Institutions at subsidized interest rate of 4% to enable Khadi Institutions to meet their working capital needs and (iii) To provide insurance cover to Khadi artisans through Janshree Bima Yojana for their welfare. iv) Financial assistance for revitalization of KVI institution, welfare of Khadi artisans.		137.78		<ul style="list-style-type: none"> It is expected that the production will reach Rs.895.00 crore in comparison to previous year's expected production of Rs. 804.00 crore Sales are expected to increase to Rs 1336.00 crore in comparison to previous year's expected sales of Rs.1050 crore. Employment opportunities will be provided to 12.60 lakh artisans (cumulative) at the end of the year in comparison to target of 11.53 lakh artisans fixed for the previous year. 	<ul style="list-style-type: none"> A scheme titled 'Market Development Assistance (MDA) based on 'Production of Khadi' as an alternative to 'Rebate on sale' of khadi and khadi products has been implemented w.e.f.1.4.2010. <p>.Difference between interest rate charged by Banks and 4 %, is reimbursed to Banks on the finance provided to Khadi institutions.</p>	<p>Production: Rs. 809.70 crore (90.47%)</p> <p>Sales: Rs. 1079.24 crore (80.78%)</p> <p>Employment: 10.98 lakh persons. (87.14%)</p>	<p>Reason for shortfall:- Target for the year 2013-14 were fixed with an aim keeping in view 300 khadi institutions will come up under Reform package of KRDP with ADB Assistance which could not be streamlined yet.</p> <p>Gap between ISEC issued and availing of working capital under Bank Finance was due to poor response from Banks.</p>

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2013-14			Projected deliverable/physical outputs	Actual Achievement up to 31.03.2014(Provisional)		If deficiency, remedial action taken
							Outcomes	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	(ii) Grant –in-aid Salaries	To meet the salaries of KVIC's employees	121.46			The scheme implemented through KVIC will be properly implemented with active involvement of employees.	Salaries paid to KVIC employees.	Pay and allowances paid.	
	(iii) Grant –in-aid General (for-Pension)	To meet the pensions of KVIC's employees	59.93			The scheme implemented through KVIC will be properly implemented with active involvement of employees.	Pension paid to KVIC employees	Pensions paid to KVIC's employees.	
	(iv) Other Administrative Expenses	To meet the TA, DA, and contingency of KVIC's employees	10.78			The scheme implemented through KVIC will be properly implemented with active involvement of employees.	TA, DA, and contingency paid to KVIC employees.	TA/DA and contingencies have disbursed to employees of KVIC.	
	(v) S&T(khadi)	To improve quality of Khadi products through Science and Technology Applications by installing in house testing laboratories and issuance of ISO certificates.		0.26		With the sanction of 30 Projects, quality of khadi products will be improved and new products could be introduced.	Introduction of new/improved products.	Project-22 (73.33%) Rs.0.21 crore has been utilized.	The Shortfall was due to non-availability of suitable proposals from interested agencies.
	TOTAL (Khadi)		192.17	138.04		---			

Sr No	Name of Scheme/ Programm	Objective	Actual Expenditure 2013-14			Projected deliverable/physical outputs	Actual Achievement up to 31.03.2014(Provisional)		If deficiency, remedial action taken
							Outcomes	deliverable/ physical outputs	
			i	ii	iii		6	7	
1	2	3	Non- Plan	Plan	CEBR	5			
	B) Village Industries (V.I.)	Promotion and development of the village industries through interest subsidy, MDA, common facilities, Technological modernization, training etc.		37.65		<ul style="list-style-type: none">It is expected that the production will reach Rs. 27800.00 crore in comparison to previous year's expected production of Rs.24610.00 crore.Sales are expected to reach to Rs.32974.00 crore in comparison to previous year's expected sales of Rs.28671.00 crore.Employment opportunities to 129.40 lakh persons (cumulative) at the end of the year in comparison to previous year's expected employment of 119.77 lakh person.This will generate sustainable rural non farm employment opportunities at low per capita investment and will help in development of rural economy which, in turn, will encourage further development of traditional skills by utilizing local raw material and talents. Increased bank finance to V.I. Institutions will enhance the viability of institutions which will support the employment of artisans in a better way.	Even spread of expenditure through out the year.	Production: 25298.00 crore (91%) Sales: 30073.16 crore (91.20%) Employment: 129.40 lakh persons (100%)	Reason for shortfall:- Target for the year 2013-14 has fixed with an aim keeping in view 300 khadi institutions will come up under Reform package of KRDP with ADB Assistance which could not been streamlined yet. Gap between ISEC issued and availing of working capital under Bank Finance was due to poor response from Banks.

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2013-14			Projected deliverable/physical outputs	Actual Achievement up to 31.03.2014(Provisional)		If deficiency, remedial action taken
							Outcomes	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	(ii) S&T (V.I.)	To improve V.I. products through Science and Technology applications by installing in house testing laboratories and issuance of ISO certificates.		0.48		With the sanction of 59 Projects, quality of khadi products will be improved and new products could be introduced	Improved/new, V.I. Products.	16 Projects (40.00%) 0.51 crore from unutilized balance of the previous year also.	The Shortfall was due to non-availability of suitable proposals from interested agencies.
	C) INTEREST SUBSIDY (Book adjustment)								
	Khadi	To provide subsidy on interest on loans provided in the past	20.70	0.00		Reduce the interest liability on Khadi and V.I. implementing institutions.			
	V.I.	To provide subsidy on interest on loans provided to the KVIC in the past	5.36	0.00		Reduce the interest liability on Khadi and V.I. implementing institutions.			

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2013-14			Projected deliverable/physical outputs	Actual Achievement up to 31.03.2014(Provisional)		If deficiency, remedial action taken
							Outcomes	deliverable/physical outputs	
			i	ii	iii				
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
	D) Prime Minster’s Employment Generation Programmes (PMEGP)	To generate self employment and indirect employment opportunities in rural as well as urban areas through setting up of micro enterprises and to bring together widely dispersed traditional artisans/ rural and urban unemployed youth.		1019.36		<ul style="list-style-type: none">• Around 60000 micro enterprises /units will be set up.• Estimated additional employment of around 4.80 lakh persons will be generated.• Out of Rs.1418.28 crore, Rs.1380.00 crore will be disbursed to the beneficiaries as margin money assistance and Rs.38.28 crore has been kept for backward and forward linkages.	New Micro-enterprises is non-firm section will be established which will create additional employment and contribute to V.I. production.	Projects assisted 42794 Nos 71.32%) Employment opportunities generated 3.25 lakh person (67.71%) M.M. Rs.1009.05 crore has been utilized (73.12%)	
	E) Workshed Scheme for Khadi Artisans	To provide work sheds to khadi artisans on a selective basis leading to increase in productivity and better livelihood		8.23		4444 spinners to be provided worksheds.	Better work environment for khadi artisans.	Rs. 8.64 crore has been utilized for meeting unmet liability of previous years.	
	F) Scheme for enhancing productivity & competitiveness of Khadi Industry and artisans	To enhance the efficiency, productivity and competitiveness of khadi industry with special focus on spinners and weavers to promote inclusive growth.		0.00		Financial assistance to 60 khadi institutions	Improved productions in khadi sector.	Rs.0.62 crore has been utilized for set up of project. This was from unutilized balance of the previous year.	

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2013-14			Projected deliverable/physical outputs	Actual Achievement up to 31.03.2014(Provisional)		If deficiency, remedial action taken
							Outcomes	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	G) Strengthening of infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure	To renovate selected sales outlets, provide new charkhas and looms to selected khadi institutions which have become financially weak over the years but have the potential to rebound with focused assistance and monitoring.		1.11		Renovation of 10 selected sales outlets and revival of 45 identified weak khadi institutions	khadi production will get a boost with revitalization of weak institutions.	Rs.0.42 crore-Weak Institution Rs.0.51 crore – Mktg. Infra have been utilized	
	H) Khadi Reform Development Package (ADB Assistance)	To revitalize KVI Sector for enhanced sustainability of Khadi; increased income and employment; increased artisan empowerment and development of selected village industries.		0.00		The proposed Khadi Reform Programme will be initiated in 300 selected Khadi Institutions willing to undertake the identified reforms. The fund will be utilized by KVIC to meet a sub set of 2 nd Tranche conditions of Policy Matrix of KRDP.	Necessary agreements have been signed between ADB, KVIC and Government of India.	Rs.2.07 crore has been utilized. This was from unutilized balance of the previous year.	Remaining Tranche conditions to be fulfilled under 2 nd Tranche release condition as per policy matrix of KRDP.
	TOTAL (KVIC)		218.23	1204.87					

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2013-14			Projected deliverable/physical outputs	Actual Achievement up to 31.03.2014 (Provisional)		If deficiency, remedial action taken
			4				Outcomes	deliverable/physical outputs	
			i	ii	iii				
1	2	3	Non-Plan	Plan	CEBR	5	6	7	8
II	Mahatma Gandhi Institute for Rural Industrialization (MGIRI), Wardha.	Dissemination of improved product designs and processes to reduce drudgery improve quality of production and improve efficiency in rural industries.	0.50	8.01		Pay and allowances of MGIRI staff, execution of 10 interface projects, support to 50 incubates, development of 12 innovative products/processes, and expansion of infrastructure to strengthen MGIRI.	Capacity of MGIRI will be built up to reduce drudgery, introduce new process and improving efficiency in rural industries.	Support to incubates 50 Nos. Development of 12 Nos innovative products/processes.	
III	Scheme of Fund for Regeneration of Traditional Industries (SFURTI)	Regeneration of traditional industries in KVI and coir sectors by taking up clusters and development their competitiveness and clusters governance.				Implementation of 51 clusters (49-KVI, 2-Coir)	3 years. Based on the clusters approved by the KVIC/Coir Board	The process of identification of new clusters has been initiated by KVIC / Coir Board. Completion of interventions in the old clusters is also being expedited by KVIC /Coir Board.	
	Total		218.73	1212.88					

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2013-14			Projected deliverable/physical outputs	Actual Achievement up to 31.03.2014 (Provisional)		If deficiency, remedial action taken
							Outcomes	deliverable/physical outputs	
			1	2	3		4	5	
			i	ii	iii				
			Non-Plan	Plan	CEBR				
(i).	COIR BOARD Plan (General) Training, Extension, Quality Improvement, Mahila Coir Yojana & Welfare Measures etc.	Development of coir industry in the country and promotion of domestic market (through Domestic Market Promotion Scheme), development of export markets of coir and coir products (through Export Market Promotion Scheme), creation of employment and providing machinery (through Skill Upgradation and Quality Improvement including Mahila Coir Yojana), providing assistance for setting up new units (through Production Infrastructure Schemes) and Welfare of Coir workers through Coir Board Coir Workers' group personal Accident Insurance Scheme.		32.01	-	Production of Coir fibre will be 6,71,000 M.T. Export of coir products is expected to achieve the target of Rs. 1000 crore Employment opportunities will be provided to estimated 7.50 lakh persons (cumulative at the end of the year). Artisans to be trained- 20000 Spinning equipments to be provided-3000 Modernised units – 70 units International Fairs/ Conferences - 20 Nos Expo – 185 Nos. Surveys - 3 Nos.	-	539674 MT (80.42%) 1476.04 (148%) 3627 Nos 11991 Nos. (59.96%) 206 Nos (6.87%) 29 Nos (41.42%) 21 Nos (105%) 124 Nos (67.03%) NIL	Training programme are conducted regionally on a need basis. The distribution of ratts/equipment depends on share of financial contribution by the beneficiaries.

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2013-14			Projected deliverable/physical outputs	Actual Achievement up to 31.03.2014(Provisional)		If deficiency, remedial action taken
							Outcomes	deliverable/physical outputs	
			1	2	3		4		
			i	ii	iii				
			Non-Plan	Plan	CEBR				
(ii).	Plan (Science & Technology)	<p>To undertake projects on process improvement in extraction of fibre, pollution free retting process, product development/diversification, development of new coir machinery, extension of research efforts for commercial application at field level and providing testing and service facilities to exporters/entrepreneurs in areas of special attention through:</p> <p>i) Modernisation of production process</p> <p>ii) Development of Machinery & Equipments</p> <p>iii) Product Development & Diversification</p> <p>iv) Development of environment friendly technologies</p> <p>v)Technology Transfer, Incubation, Testing and Service Facilities</p>	-	6.51	-	<p>New machines to be developed – 5 Nos</p> <p>Eco-friendly technology to be transferred to entrepreneurs – 10 Nos.</p> <p>Technology to be transferred to manufacturers – 2 Nos.</p> <p>New coir clusters to be provided technological support – 5 Nos</p> <p>Field demonstrations of technology – 250 Nos.</p>	<p>Projects reduced drudgery in working, improved the quality of coir products and introduced new projects/ processes.</p>	<p>5 Nos. (100%)</p> <p>10 Nos. (100%)</p> <p>10 Nos. (500%)</p> <p>5 Nos. (100%)</p> <p>729 Nos (292%)</p>	

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2013-14			Projected deliverable/physical outputs	Actual Achievement up to 31.03.2014 (Provisional)		If deficiency, remedial action taken
							Outcomes	deliverable/physical outputs	
			i	ii	iii		6	7	
1	2	3	Non-Plan	Plan	CEBR	5			
(iii)	Rejuvenation, Modernization and Technology Upgradation of the Coir Sector.	Replacement of outdated ratts/ looms and providing of worksheds to spinners and tiny household units resulting in increase in production and earning of workers.	-	6.59	-	900 nos of spinning units/ tiny household units to be set up.	Setting up of new units under this Scheme provided additional employment opportunities and better work environment resulted in increase in income of spinners and weavers.	449 units (49.88%)	The region wise and sectoral targets are subject to the response from the beneficiaries based on husk availability
(iv)	Grant in Aid - General		9.00	-	-	Meeting expenditure towards Pension, TA & contingencies in respect of the employees of Coir Board.	Pension, TA & contingencies paid to Coir Board's employee.	Pension, TA & contingencies paid.	
(v)	Grant in Aid - Salaries		9.90	-	-	Meeting expenditure towards Salaries & Allowances in respect of the employees of Coir Board.	Salaries & allowances paid to Coir Board's employee.	Salaries & allowances to employee of Coir Board disbursed during the year	
(vi)	Loan and Advances to Coir Board		0.27	-	-	For further advancing to the employees of Coir Board for HBA etc.	Support to needy.	During the year.	
	Total		19.17	45.11	-				

Ministry of MSME, O/o the DC (MSME)
Review of past performance 2012-13

(Rs Crore)

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (upto 31.03.2013)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2013)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
I	QUALITY OF TECHNOLOGY SUPPORT INSTITUTION & PROGRAMME								
	NMCP (6 Components)								
1	Lean Manufacturing Competitiveness Scheme for MSMEs	To increase competitiveness of the MSME sector through the adoption of Lean Manufacturing Techniques with objective of: - Reducing waste; - Increasing productivity; - Introducing innovative practices for improving overall competitiveness; - Including good management systems; and - Imbibing a culture of continuous improvement.		2.75		(1) Implementation of LM techniques in 100 Mini clusters in pilot phase (during 11th FYP), further each cluster has 5 MBR (Milestone stone based Report). (2) Reduction in waste & Improvement in Productivity.	Work started in 89 Mini Clusters	Intervention of LM techniques in 59 Mini clusters (On pilot phase)	Delay in intervention is due to formation of SPVs (Special Purpose Vehicle) by NPC
2	Information & Communication Technology (ICT) scheme for MSMEs	The main objective of the scheme is to motivate MSMEs to adopt ICT tools and applications		0.10		Software development through NIC			

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (upto 31.03.2013)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2013)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
		in their production & business process with a view to improve their competitiveness in national & International market through cloud computing.							
3	Technology and Quality Upgradation (TEQUP) scheme for MSMEs	To promote Energy efficiency in MSMEs and encourage product certification		11.68		i) Capacity Building of MSME Clusters in EET. ii) Assistance in Implementation of EET Projects iii) Setting up of CCA Centers in Clusters iv) Assistance in Product Certification		i) 23 nos. of product Certification awareness campaign involving expenditure of Rs. 6.8481. (approx.) ii) Product Certification reimbursement 353 nos. involving expenditure of Rs. 492.00 lacs. (approx.)	The scheme is taken up for implementation during financial year 2010-11 only.
4	Support for Entrepreneurial and Management Development of SMEs through Incubators	To promote the individual Innovators so that they could become technology based entrepreneur		2.30		Selection of 25 Institutes as business incubators and support to 250 innovative business ideas	Continuing Scheme	Selection of 26 institutes as Business incubators and support to 29 innovative business ideas	The scheme is not a target based scheme
5	Design Clinics Scheme for MSME sector.	To bring Design expertise and MSME sector into a common platform and to experts' advice and solutions on real time design problem.		6.70		I. Seminars and Workshops on Design Awareness. II. Need assistance Survey III. Student Projects IV. Individual MSME Projects	11th Plan period	i) 192 Nos. awareness Programme organized. ii) 28 nos. Design workshop organized iii) 34 nos. of Design Projects approved. iv) 4 nos. of PMAC meeting organized.	The scheme is taken up for implementation under financial

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (upto 31.03.2013)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2013)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
6	Quality Management Standards/ Quality Technology Tools (QMS/QT) scheme for MSMEs	The main objective of the scheme is to sensitize and encourage MSEs to adopt latest QMS and QTT, and to keep a watch on sectoral developments by undertaking the stated activities.		1.10		1. Awareness Campaign – 100Nos. 2. Implementation of QMS/QT Tools in 100 units of 10 identified clusters 3. . International Study Mission- 2	Generated awareness on the Quality related standards and technology Tools for the Improvement in the product's quality, Proper documentation, Capacity Building of SMEs by sharing views on quality related matter with the national /international agencies & expert.	1. Awareness Campaign – 100Nos. 2. Implementation of QMS/QT Tools in 100 units of 10 identified clusters- DSR Prepared Interim report received Final status yet to be received from the expert/ Implementation agency	The scheme is depends on the response of expert agencies interested in availing GoI assistance, they have to submit their proposals for various activities under the scheme.
7	ISO-9000/14001 / HACCP Reimbursement Scheme	Reimbursement of Expenses on acquiring ISO-9000/14000/HACCP Certifications in MSEs.		8.80		Demand Driven Scheme. Around 1500 units to be benefited.	On going scheme	1634 units benefited.	Scheme is demand driven
8	Credit Linked Capital Subsidy Scheme (CLCSS)	Technology upgradation of micro and small enterprises		311.30		Rs.2500.00 (Term Loan)	On going Scheme	Rs.2550 (Term Loan)	Scheme is demand driven
	Sub-Total			344.73					

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (upto 31.03.2013)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2013)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
II PROMOTIONAL SERVICES INSTITUTIONS & PROGRAMMES									
1	DC (MSME) officers Training Programme	To provide training facilities to MSME-DO officials for enriching their knowledge & improvement of their skills in their respective job.		0.61		Training of 315 Officers (ONER)+10 Officers (NER) Total=325 officials	Training of DCMSME officials	204 Officials (ONER)+11 Officials (NER) Total=215 officials	
2	Provision for workshops /Trg.	Modernization of Workshops		10.28		Repairing of Machines & purchase of New Machines in respect of 42 nos of Common Facility Centre (Workshops) attached to MSME-DIs/Br. DIs and repairing of buildings in respect of 71 nos. of MSME-DIs/Br. DIs/TCs/TCs/TIs	On going	Repairing of Machines & purchase of New Machines in respect of 42 nos of Common Facility Centre (Workshops) attached to MSME-DIs/Br. DIs and repairing of buildings in respect of 71 nos. of MSME-DIs/Br. DIs/TCs/TCs/TIs	
3	EDP Programme (IMC /EDP/ESDP/M DP) Scheme	To motivate& to train persons towards self-employment with MSMEs and follow-up with the trainees.		15.44		92000 persons to be trained, and 219600 persons to be motivated.	On going scheme	81103 persons trained and 178464 motivated.	
4	TREAD	Provide financial assistance for economic empowerment of women through NGOs		1.39		Economic empowerment of 4600 women through NGOs	On going scheme	11168 women benefited through 36 NGOs	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (upto 31.03.2013)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2013)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
5	MSME-DI	To meet salary and establishment related expenditure of MSME-DIs (16 Institutes).	83.27	7.70		To meet Salary and establishment related expenditure of MSME-DIs (16 Institutes).	On going	To meet Salary and establishment related expenditure of MSME-DIs (16 Institutes).	
	Sub-Total		83.27	30.92	-				
III INFRASTRUCTURE DEVELOPMENT AND CAPACITY BUILDING									
1.	Tool Rooms Technical institutions (For all 18 autonomous bodies)	To Improve access of MSEs to tooling facilities for enhancement of their efficiency. Process & Product development in Relevant sector Consultancy and job works in relevant sector		76.32		Training of 47500 trainees NER. Training of 800 trainees; Benefiting 13000 units NER- Benefiting 220 units	On going schemes	Training of 80735 trainees NER. Training of 1772 trainees; Benefiting 20745 units NER- Benefiting 450 units	
2	Setting up of New Mini Tool Rooms under PPP Mode	To increase competitiveness in manufacturing sector		0.00		-	New scheme	One Mini Tool Room at Baddi approved.	
3	MSME - Cluster Development Programme	Holistic approach for development of Industrial clusters for enhancing the productivity and competitiveness as well as capacity building of Micro and Small Enterprises		23.02		i) CFCs commissioned - 12 (ii) New MSEs units setup – 550 Nos. (iii) New/Upgraded Industrial Estates made functional – 05 nos. (iv) New DSRs taken (v) New soft interventions (vi) New CFCs (vii) New ID canters (viii) Steering Committee	--	05 nos. 135 nos. -05 nos. 54 nos. 43 nos. 10 nos. In principle approval – 48 nos. 08 nos. In principle approval – 10 nos.	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (upto 31.03.2013)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2013)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
		in the country.				Meetings		03 achieved	
	Sub-Total			99.34					
IV	CAPITAL OUTLAY ON PUBLIC WORKS	To purchase land for construction of new buildings for field offices & works related to alterations /additions in the existing buildings in addition to above construction of residential quarters.		2.80		To purchase land and construction of new building for field offices.	On going	To purchase land and construction of new building for field offices.	
V	CREDIT SUPPORT PROGRAMME								
1	Credit Guarantee Scheme	The scheme is aimed at making available credit to micro and small enterprises for loan up to Rs. 100 lakh without collateral security/ third party guarantees.		35.00		(Number of proposals) ONER - 200000 SCSP - 15000 TSP - 7000 NER - 18000 Total - 240000	On going scheme	(Number of proposals approved) ONER -272864 SCSP - 14409 TSP - 5864 NER - 15673 Total - 308810	
2	Augmentation of portfolio Risk Fund Under MFP	The scheme has been tied up with the existing programme of SIDBI by way of contributing towards security deposits required from the MFIs/		0.00		(Number of beneficiaries) ONER - 345000 SCSP - 100000 TSP - 50000 NER - 55000	On going scheme	(Number of beneficiaries) ONER - 165464 SCSP - 83798 TSP - 16740 NER - 26940	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (upto 31.03.2013)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2013)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
		NGOs to get loan from SIDBI.				Total - 550000		Total - 292942	
	Sub-Total			35.00					
VI MDA PROGRAMME									
1	MDA Scheme	To encourage MSMEs exporters at tapping and developing overseas markets, to ncrease participation SMEs under MSMEs India Stall at International markets trade fairs.		3.63		160 MSEs	131 MSEs benefited	131 MSEs benefited.	
2	Marketing Assistance and Technology Upgradation Scheme for MSMEs under NMCP Scheme	The objective of this scheme is to enhance MSME's competitiveness in the National as well as International market through various activities such as; (a) Technology Upgradation in Packaging (b) Skill Development in Modern Marketing Techniques (c) Taking up		0.94		Technology up gradation in packaging, skill upgradation/development for modern marketing techniques, special component for North East Region (19 units benefited), identification of new markets through state/district levels local exhibition/trade fairs (1365 units benefited), Corporate Governance practices (24 units benefited), Marketing hubs and reimbursement to ISO 18000/22000/27000 (19 units benefited).	MSME units participated in 49 fairs. In total 563 MSME units benefited.	Technology up gradation in packaging, skill upgradation/development for modern marketing techniques, special component for North East Region (19 units benefited), identification of new markets through state/district levels local exhibition/trade fairs (1365 units benefited), Corporate Governance practices (24 units benefited), Marketing hubs and reimbursement to ISO 18000/22000/27000 (19 units benefited).	The scheme is demand driven.

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (upto 31.03.2013)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2013)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
		Competition Studies (d) Assistance to MSMEs in participating the District/State Trade Fair (e) Setting up Marketing hubs etc.							
3	Export Promotion	To Encourage MSMEs for excellence in packaging so as to achieve export growth from MSME.		0.11		35 Nos of programmes		26 No. of programme.	
4	Building awareness on Intellectual Property Rights (IPR) for MSME. (NMCP)	To enhance the competitiveness of the SMEs Generating awareness on Intellectual Property Rights (IPR)		1.88		1.Awareness / Sensitisation programme – 30 Nos. 2. Specialised Training Short Term – 5 Nos. Long Term – 2 Nos. 3.Pilot Studies – 6 Nos. 4. Interactive Seminar/ Workshops – 12 Nos. 5. IP Facilitation Centre – 8 Nos 6. Activities with International Agency – 7		1.Awareness / Sensitisation programme – 47 Nos. 2. Specialised Training Short Term – 0 Nos. 3. Interactive Seminar/ Workshops – 16 Nos. 4. Interaction with International Agency – 1 5. IP Facilitation Centre – 3 Nos	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (upto 31.03.2013)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2013)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
5	Vendor Development Programme for Ancillarization	To organize Vendor Development Programmes and providing common platform for buyers and sellers.		3.05		i)NVDP – 55 nos. ii)SVDP – 350 nos.	Ongoing scheme	48 NVDPs and 297 SVDPs organized	--
	Sub-Total			9.61					
VII	UPGRADATION OF DATA BASE								
1.	Collection of Statistics	Data collection of MSME from State Government/UT Administration		0.24		Strengthening of database pertaining to MSME sector. The aim of the scheme is to build the database for policy and planning purposes.	Continuous Process		
2	Quinquennial Census	Collection of data on MSME sector through conduct of Census .		0.58		The preparation of report of Fourth All India Census of MSME 2006-07: Registered Sector and Un-registered Sector. The preparatory work of updating the data base of the fifth All India Census of MSMEs.	Ongoing Scheme	Final Report of Fourth All India Census of MSME 2006-07: Registered Sector	
3	National Award	National Awards are given to outstanding MSMEs with a view to recognize their efforts and contribution. Participation of MSMEs in MSME-EXPO in IITF for market development. .		1.92		43 awards to MSMEs and banks. Participation of 90 MSMEs in MSME – Expo in IITF for market development			

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (upto 31.03.2013)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2013)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
4	DC(MSME) Library	To modernise the libraries of DC (MSME)		0.34		The libraries of DC (MSME) will be modernised.	Modernisation of DC (MSME) libraries will help the technical officers in updating their knowledge ultimately benefitting the MSMEs.	Ongoing scheme	
5	SENET PROJECT	Networking of field offices, maintenance of web sites and sharing of information with associations, field offices, Entrepreneurs and office automation modules, webapplication modules.		2.50		To maintenance of websites of office of the DC (MSME) and sharing of information with Associations, field offices and computerized of DC(MSME) office & field offices.	On going Scheme	All websites of offices are maintained and the Data Bank on MSME has been continuously	
6	Publicity & Exhibition	Deputation of an Officer to manage the MSME India stall in International Trade Fairs.		0.22			5 Officers are deputed from O/o DC(MSME)	5 Officers are deputed from O/o DC(MSME)	
7	Advertising & Publicity	To meet the expenditure for wider publicity of schemes/ activities, publication of Laghu Udyog Samachar		2.97		Inform the public at large of the schemes/Programmes activities and facilities of this office.	To meet the expenditure for wider publicity of schemes/ activities, publication of Laghu Udyog Samachar	Inform the public at large of the schemes/Programmes activities and facilities of this office.	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (upto 31.03.2013)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2013)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
		(Monthly Journal) and other publications					(Monthly Journal) and other publications		
8	MSME- Testing Centers / MSME-Testing Stations	Provide testing & Calibration facilities to MSMEs		4.19		(i) To purchases of capital goods/office equipment/Calibration/AMC/ Repairing of Test Equipments/Machines, NABL/BIS Expenses/Training (04 TCs) (ii) To purchase of capital goods/Calibration/AMC/Repairing of Test Equipment/Machines. NABL/BIS Expenses/Training and to meet salary & establishment related expenses of (7 nos.) MSME-TSs	On going scheme	(i) To purchases of capital goods/office equipment/Calibration/AMC/Repairing of Test Equipments/Machines, NABL/BIS Expenses/Training (04 TCs) (ii) To purchase of capital goods/Calibration/AMC/Repairing of Test Equipment/Machines. NABL/BIS Expenses/Training and to meet salary & establishment related expenses of (7 nos.) MSME-TSs	
	Sub-Total			12.96					
VIII	India Inclusive Innovation Fund	To promote grass root innovations with social returns as well as modest economic returns.	-	-	-	Investment in ventures having social returns with modest economic returns.	The proposal of the Fund was at drafting stage.		The proposal of the Fund was at drafting stage.
IX	DC(MSME)	To meet salary and establishment related expenditure of DC (MSME)	18.74			To meet salary and establishment related expenditure of DC (MSME)		To meet salary and establishment related expenditure of DC (MSME)	
	Grand Total		102.01	535.36					

Ministry of MSME, O/o the DC (MSME)

(Rs Crore)

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
I	QUALITY OF TECHNOLOGY SUPPORT INSTITUTION & PROGRAMME								
1	Lean Manufacturing Competitiveness Scheme for MSMEs	To increase competitiveness of the MSME sector through the adoption of Lean Manufacturing Techniques with objective of: - Reducing waste; - Increasing productivity; - Introducing innovative practices for improving overall competitiveness; - Including good management systems; and - Imbibing a culture of continuous improvement.		4.12		(1) Implementation of LM techniques in 100 Mini clusters in pilot phase (during 11th FYP), further each cluster has 5 MBR (Milestone stone based Report). (2) (i) Scheme is upscale and continued in 12th Five Year Plan for 500 Mini Clusters. (ii) 100 Mini Clusters per year in Up-Scaled Scheme.	12 Months in each Mini Cluster (Pilot basis) 18 Months in each Mini Cluster.	Intervention of LM techniques in 59 Mini clusters (On pilot phase)	Delay in intervention is due to formation of SPVs (Special Purpose Vehicle) by NPC
2	Information & Communication Technology (ICT) scheme for MSMEs	The main objective of the scheme is to motivate MSMEs to adopt ICT tools and applications in their production &		0.09		Software development through NIC	1 Year		

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
		business process with a view to improve their competitiveness in national & International market through cloud computing.							
3	Technology and Quality Upgradation (TEQUP) scheme for MSMEs	To promote Energy efficiency MSMEs and encourage product certification		2.38		i) Capacity Building of MSME Clusters in EET. ii) Assistance in Implementation of EET Project. iii) Assistance in Product Certification	1 year	i. MSMEs assisted for EETs-113 nos. ii. Product Certificate Reimbursed-40 nos. iii. Awareness Programme-23 nos.	319 nos. of EET cases for reimbursement
4	Support for Entrepreneurial and Management Development of SMEs through Incubators	To promote the individual Innovators so that they could become technology based entrepreneur		2.44		Selection of 25 Institutes as business incubators and support to 250 innovative business ideas	Continuing Scheme	Selection of 25 Institutes as business incubators and support to 250 innovative business ideas	The scheme is not a target based scheme
5	Design Clinics Scheme for MSME sector.	To bring Design expertise and MSME sector into a common platform and to experts' advice and solutions on real time design problem.		8.01		Seminars and Workshops on Design Awareness Need Assessment Survey Student project Individual MSME Projects Group MSME Projects	1 year	I total Design Awareness Seminar completed: 10 II. Total Design Awareness Programme organized: 23 III. Total Orientation Programme conducted: 2 IV. 18 nos. Design Projects	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
								approved V. 2 nos. of PMAC meeting organized. VI. Regional Centres setup: 5 (North/South/West/ East/North-East)	
6	Quality Management Standards/ Quality Technology Tools (QMS/QT) scheme for MSMEs	The main objective of the scheme is to sensitize and encourage MSEs to adopt latest QMS & QTT, and to keep a watch on sectoral developments by undertaking the stated activities.		0.77		1. Awareness Campaign – 100Nos. 2. Implementation of QMS/QT Tools in 100 units of 10 identified clusters 3. . International Study Mission- 2	Generated awareness on the Quality related standards and technology Tools for the Improvement in the product's quality, Proper documentation, Capacity Building of SMEs by sharing views on quality related matter with the national /international agencies & expert.	1. Awareness Campaign – 91 Nos. 2. (i) Implementation of QMS/QT Tools in 100 units of 10 identified clusters- Units identified & DSR under Preparation by the expert / Implementation agency. 2 (i) Implementation of QMS/QT Tools in 100 units of 10 identified clusters- DSR Prepared Interim report received Final status yet to be received from the expert/ Implementation agency 3. International Study Mission- 1	The scheme is depends on the response of expert agencies interested in availing Gol assistance, they have to submit their proposals for various activities under the scheme.

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
7	ISO-9000/14001 / HACCP Reimbursement Scheme	Reimbursement of Expenses on acquiring ISO-9000/14000/HACCP Certifications in MSES.		4.33		Demand Driven Scheme. Around 1800 Units to be benefited.	Ongoing scheme.	928 Units benefited.	Scheme is demand driven
8.	Credit Linked Capital Subsidy Scheme (CLCSS)	Technology up-gradation of Micro and Small Enterprises		437.25		5000 (Units)	On going	6279 (Units)	Scheme is demand driven
	Sub-Total			459.39					
II	PROMOTIONAL SERVICES INSTITUTIONS & PROGRAMMES								
1.	DC (MSME) officers Training Programme	To provide training facilities to MSME-DO officials for enriching their knowledge & improvement of their skills in their respective job.		1.00		Training of 315 Officials	Training of DCMSME officials.	327 officials.	
2	Provision for workshops /Trg.	Modernization of Workshops		14.09		Repairing of Machines & purchase of New Machines in respect of 42 nos of Common Facility Centre (Workshops) attached to MSME-DIs/Br. DIs and repairing of buildings in respect of 71 nos. of MSME-DIs/Br. DIs/TCs/TCs/TIs	On going	Repairing of Machines & purchase of New Machines in respect of 42 nos of Common Facility Centre (Workshops) attached to MSME-DIs/Br. DIs and repairing of buildings in respect of 71 nos. of MSME-DIs/Br. DIs/TCs/TCs/TIs	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
3	EDP Programme (IMC /EDP/ESDP/MD P) Scheme			21.27		One lakh trainees to be trained & 219600 persons to be motivated.	On going	Till December, 2012 74959 person motivated & 30743 persons trained.	
4	TREAD	Provide financial assistance for economic empowerment of women through NGOs		2.34		Economic empowerment of 5000 women through NGOs	On going scheme	5535 women benefited through 20 NGOs	
5	MSME-DI	To meet salary and establishment related expenditure of MSME-DIs (16 Institutes).	86.73	7.91		To meet Salary and establishment related expenditure of MSME-DIs (16 Institutes).	On going	To meet Salary and establishment related expenditure of MSME-DIs (16 Institutes).	-
	Sub-Total		86.73	46.61					
III INFRASTRUCTURE DEVELOPMENT AND CAPACITY BUILDING.									
1.	Tool Rooms & Technical Instts. (For 13 Autonomous Bodies Viz 10 Tool Rooms, IDEMI Mumbai, ESTC Ramnagar, PPDC Agra and	(i) To improve access of MSMEs to tooling facilities for enhancement of their efficiency. (ii) Process & Product development in relevant sector.	0.00	86.28		(i) Training of 94250 trainees NER Training of 1750 trainees (ii) Benefiting 22500 units NER Benefiting 500 units		(i) Training of 104027 trainees NER Training of 2491 trainees (ii) Benefiting 23409 units NER Benefiting 571 units	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
	SC/ST Tuition fee reimbursement of all 18 autonomous bodies under head SCSP & TSP)	(iii) Consultancy and job works in relevant sector.							
2.	Technology Centre Systems Programme (TCSP)-New Scheme	To improve access to technology, providing skill upgradation and offering advocacy support for specific sector of industries with high growth potential. The long term vision of this programme is to ensure competitiveness of the MSME eco-system by strengthening further their linkage to the mainstream manufacturing sector in the country.		0.00		Implementation of new tool rooms take about 2-3 years.	New Scheme	Implementation of new tool rooms take about 2-3 years.	
3.	MSE-Cluster Development	Holistic approach for development		41.03		i) CFCs commissioned – 12 Nos.	NA	04 Nos.	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
	Programme	of Industrial clusters for enhancing the productivity and competitiveness as well as capacity building of Micro and Small Enterprises in the country.				(ii)Approval of new Infrastructure Development Centres – 05 Nos. (iii) New MSEs units setup – 200 Nos		05 Nos. - 1061 Nos.	
	Sub-Total			127.31					
IV	Capital Outlay on Public Works	To purchase of land for construction of new buildings for field offices & works related to alterations /additions in the existing buildings in addition to above construction of residential quarters.		7.74		To purchase of land and construction of new building for field offices	On going	To purchase of land and construction of new building for 07 field offices	
V	CREDIT SUPPORT PROGRAMME								
1	Credit Guarantee Scheme	GoI contribution is provided to the corpus of CGTMSE to ensure better flow of credit to micro and small enterprises by		74.99		(Number of proposals) ONER - 207900 SCSP - 28000 TSP - 9100	On going scheme	(Number of proposals approved) ONER -326810 SCSP - 16484	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
		minimizing the risk perception of financial institutions and banks in lending without collateral security.				NER - 25000 Total - 270000		TSP - 8488 NER - 21665 Total - 373447	
2.	Augmentation of portfolio Risk Fund Under MFP	The scheme has been tied up with the existing programme of SIDBI by way of contributing towards security deposits required from the MFIs/ NGOs to get loan from SIDBI		0.00		(Number of beneficiaries) Total - 500000	On going scheme	(Number of beneficiaries) Total - 183926	
	Sub-Total			74.99					
VI	MDA PROGRAMME								
1.	MDA Scheme	To encourage MSMEs exporters at tapping and developing overseas markets, to ncrease participation SMEs under MSMEs India Stall at International markets trade fairs.		3.72		160 MSEs	131 MSEs benefited	131 MSEs benefited	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
2	Marketing Assistance and Technology Upgradation Scheme for MSMEs under NMCP Scheme	The objective of this scheme is to enhance MSME's competitiveness in the National as well as International market through various activities such as; (a) Technology UPgradation in Packaging (b) Skill Development in Modern Marketing Techniques (c) Taking up Competition Studies (d) Assistance to MSMEs in participating the District/State Trade Fair (e) Setting up Marketing hubs etc.		0.39		Technology up gradation in packaging, skill upgradation/development for modern marketing techniques, special component for North East Region (32 units benefited), identification of new markets through state/district levels local exhibition/trade fairs (1507 units benefited), Corporate Governance practices (24 units benefited), Marketing hubs and reimbursement to ISO 18000/22000/27000 (31 units benefited).	On going Scheme	MSME units participated in 53 fairs. In total 581 MSME units benefitted.	Scheme is demand driven
3.	Export Promotion	Encourage MSMEs for excellence in packaging so as to achieve export		0.00		--	On going scheme	--	The programme could not be conducted due to non completion of Evaluation Study

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
		growth from MSME.							of EP Scheme.
4.	Building awareness on Intellectual Property Rights (IPR) for MSME. (NMCP)	To enhance the competitiveness of the SMEs Generating awareness on Intellectual Property Rights (IPR)		1.62		1.Awareness/Sensitisation programme – 30 Nos. 2.Specialised Training Short Term – 5 Nos. Long Term – 2 Nos. 3.Pilot Studies – 4 Nos. 4. Interactive Seminar/ Workshops – 12 Nos. 5. IP Facilitation Centre – 5 Nos 6. Activities with International Agency – 3	Generated awareness on Intellectual Property Rights (IPR)	1. Awareness /Sensitisation programme – 50 Nos. 2. Short Term Training - 00 3. Interactive Seminar/ Workshops - 21 Nos 4. Interaction with International Agency – 00 5. IP Facilitation Centre – 02 no.	The scheme is demand driven therefore the agencies interested in availing GoI assistance have to submit their proposals. Advertisement of the scheme was published all over India in the leading newspapers of the respective region

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
5.	Vendor Development Programme for Ancillarization	To organize Vendor Development Programmes and providing common platform for buyers and sellers.		3.42		i)NVDP – 56 nos. ii)SVDP – 351 nos.	On going schemes	50 NVDPs and 299 SVDPs organized.	---
	Sub-Total			9.15					
VII UPGRADATION OF DATA BASE :									
1.	Collection of Statistics and Computerization of DICs	Data collection of MSME from State Government/UT Administration		1.09		Strengthening of database pertaining to MSME sector. The aim of the scheme is to build the database for policy and planning purposes. Funds are provided to MSME-DI.	Continuous process	Achievement can not be quantified	
2	Quinquennial Census (Surveys, Studies)	Collection of data on MSME sector through conduct of Census .		0.97		Data analysis and updating of database of Fourth All India Census of MSME.	On going scheme	Final Report of Fourth All India Census of Micro, Small & Medium Enterprises 2006-07: Unregistered Sector, Release of Unit level data.	
3.	National Award	National Awards are given to outstanding MSMEs with a view to recognize their efforts and contribution. Participation of MSMEs in		1.96		43 awards to MSMEs and banks. Participation of 90 MSMEs in MSME – Expo in IITF for market development	On going scheme	43 awards to MSMEs and banks. Participation of 90 MSMEs in MSME – Expo in IITF for market development	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
		MSME-EXPO in IITF for market development.							
4.	DC(MSME) Library	Upgradation of DC (MSME) Library.		0.50		Utilization of 100% B.E.	31.3.2013		
5.	SENET PROJECT	Networking of field offices, maintenance of web sites and sharing of information with associations, field offices, Entrepreneurs and office automation modules, web application modules.		2.50		To Maintain websites of 30 field offices i.e MSME Dis and DC(MSME) and Sharing of information with Associations, Field Offices, Entrepreneurs and Automation of office.	On-going work	All websites of offices are maintained and the Data Bank on MSME has been continuously updated for providing updated information.	
6.	Publicity & Exhibition	Deputation of an Officer to manage the MSME India stall in International Trade Fairs.		0.21		To look after the MSME participation in International trade fair under MSME India Stalls	5 Officers are deputed from O/o DC(MSME)	5 Officers deputed from O/o DC(MSME)	
7.	Advertising & Publicity	To meet the expenditure for wider publicity of schemes/ activities, publication of Laghu Udyog		2.96		Inform the public at large of the schemes/Programmes activities and facilities of this office.	To meet the expenditure for wider publicity of schemes/ activities, publication of Laghu Udyog Samachar	Inform the public at large of the schemes/Programmes activities and facilities of this office.	

S. No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2013-14 (upto 31.03.2014)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.03.2014) (Provisional)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
		Samachar (Monthly Journal) and other publications					(Monthly Journal) and other publications		
8.	MSME Testing Centers / MSME Testing Stations	Provide testing & Calibration facilities to MSMEs		3.60		i) To purchases of capital goods/office equipment/Calibration/AMC/Repairing of Test Equipments/Machines, NABL/BIS Expenses/ Training (04 TCs) (ii) To purchase of capital goods/ Calibration/AMC/Repairing of Test Equipment/ Machines. NABL/BIS Expenses/Training and to meet salary & establishment related expenses of (7 nos.) MSME-TSs	On going scheme	i) Purchased capital goods/office equipment/Calibration/AMC/Repairing of Test Equipments/Machines, NABL/BIS Expenses Training (04 TCs) (ii) To purchase of capital goods/ Calibration/ AMC/Repairing of Test Equip-ment/Machines. NABL /BIS Expenses /Training and to meet salary & establishment related expenses of (7 nos.) MSME-TSs	
	Sub-Total			13.79					
VIII	India Inclusive Innovation Fund	To promote grass root innovations with social returns as well as modest economic returns.	-	16.50	-	Investment in ventures having social returns with modest economic returns.			The entire amount could not be spent due to ceiling of 1/3 rd of BE for the last Quarter/m/o March, 14 being rejected by MOF.
IX	DC(MSME)	To meet salary and establishment related expenditure of DC (MSME)	20.18			To meet salary and establishment related expenditure of DC (MSME)		To meet salary and establishment related expenditure of DC (MSME)	
	Grand Total		106.91	755.48					

CHAPTER V

Financial Review covering overall trends in expenditure vis-à-vis Budget Estimates / Revised Estimates in recent year and Pending Utilization Certificates and Unspent Balance

Demand No. 66, Ministry of Micro, Small and Medium Enterprises

The Budget allocations, net of recoveries are given below:

(In crores of Rupees)

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2010-11		Actual 2011-12		Actual 2012-13		Budget 2013-2014		Revised 2013-2014		Actual 2013-2014		Budget 2014-15		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
	Revenue	2261.30	287.87	1781.34	301.36	1960.07	287.50	2899.00	311.91	2522.00	352.09	2199.27	353.80	3319.00	374.48	3693.48
	Capital	3.20	0.30	157.46	0.26	77.80	0.10	78.00	0.80	78.00	0.80	77.74	0.27	8.00	0.80	8.80
	Total	2264.50	288.17	1938.80	301.62	2037.87	287.60	2977.00	312.71	2600.00	352.89	2277.01	354.07	3327.00	375.28	3702.28
1.	Secretariat Economic Services		6.76		7.24	0.00	9.19	0.00	9.24	0.00	8.92	0.00	9.26	0.00	10.14	10.14
	Micro, Small and Medium Enterprises (MSME)															
2.	Credit Support Programme	221.51	0.00	18.31	0.00	35.00	0.00	28.50	0.00	28.50	0.00	74.99	0.00	28.50	0.00	28.50
3.	Quality of Technology Support Institution & Programmes	331.76	0.00	323.37	0.00	344.73	0.00	487.75	0.00	468.23	0.00	459.39	0.00	487.75	0.00	487.75
4.	Other Schemes	55.53														
	Survey Studies & Policy Scheme	0.00	0.00	0.13	0.00	0.56	0.00	1.00	0.00	1.00	0.00	0.54	0.00	3.00	0.00	3.00
	International Cooperation Scheme	0.00	0.00	1.65	0.00	3.07	0.00	4.60	0.00	4.60	0.00	4.43	0.00	4.60	0.00	4.60
	Assistance to Training Institutions	0.00	0.00	62.47	0.00	58.22	0.00	90.40	0.00	130.44	0.00	117.47	0.00	116.99	0.00	116.99
5.	National Small Industries Corporation Ltd.															
	Performance & Credit Rating Scheme	54.80	0.00	69.25	0.00	57.58	0.00	65.00	0.00	59.70	0.00	57.98	0.00	65.00	0.00	65.00
	Marketing Assistance Scheme	0.00	0.00	10.00	0.00	8.63	0.00	11.80	0.00	11.80	0.00	10.88	0.00	11.80	0.00	11.80
6.	Rajiv Gandhi Udyami Mitra Yojana	1.56	0.00	1.59	0.00	2.27	0.00	2.70	0.00	2.53	0.00	2.24	0.00	2.70	0.00	2.70
7.	Development Commissioner (MSME)	0.00	16.75	0.00	16.63	0.00	18.74	0.00	20.34	0.00	19.33	0.00	20.18	0.00	21.21	21.21
8.	Promotional Services Institutions and Programmes	45.53	73.83	45.24	77.33	30.92	83.27	49.00	90.22	49.00	85.66	46.61	86.73	49.00	93.92	142.92

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2010-11		Actual 2011-12		Actual 2012-13		Budget 2013-2014		Revised 2013-2014		Actual 2013-2014		Budget 2014-15		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
9.	Infrastructure Development & Capacity Building (Erstwhile MSME Cluster Development Programme and MSME Growth Poles)	32.18	0.00	27.64	0.00	99.34	0.00	156.00	0.00	152.60	0.00	127.31	0.00	194.00	0.00	194.00
9.02	EAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00
10.	Marketing Development Assistance Programme	5.20	0.00	5.31	0.00	9.61	0.00	18.25	0.00	10.30	0.00	9.15	0.00	18.25	0.00	18.25
11.	Upgradation of Database	16.83	0.00	0.83	0.00	13.22	0.00	19.44	0.00	16.80	0.00	13.79	0.00	19.44	0.00	19.44
		0.00	0.00	6.74	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
		0.00	0.00	0.28	0.00	-0.26	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
		16.83	0.00	7.85	0.00	12.96	0.00	19.50	0.00	16.80	0.00	13.79	0.00	19.50	0.00	19.50
		0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Construction of Office Accommodation-Village and Small Industries	2.20	0.00	1.46	0.00	2.80	0.00	8.00	0.00	8.00	0.00	7.74	0.00	8.00	0.00	8.00
13	Special Scheme on MSME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	<i>Credit & Finance Schemes</i>															
14.01	Fund of Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.02	Venture Capital Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.03	Support for Factoring Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.04	SME Exchange Support Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Total-Credit & Finance Schemes</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	<i>Marketing & Procurement Scheme</i>															
15.01	Marketing Infrastructure for MSMEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.02	Marketing Organisation in Clusters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.03	Enabling Global Footprint for MSME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2010-11		Actual 2011-12		Actual 2012-13		Budget 2013-2014		Revised 2013-2014		Actual 2013-2014		Budget 2014-15		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
	<i>Total-Marketing & Procurement Scheme</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Skill Development - Virtual SME University	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	<i>Institutional Structure & Reforms Scheme</i>															
17.01	Online Filing of Entrepreneur's Memorandum (EM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17.02	Re-engineering and Strengthening of DC, MSME Offices	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Total-Institutional Structure & Reforms Scheme</i>	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	India Inclusive Innovation Fund (Erstwhile National Innovation Fund)	0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	50.00	0.00	16.50	0.00	45.00	0.00	45.00
	Total-Micro, Small and Medium Enterprises(MSME)	767.40	90.58	574.27	93.96	665.70	102.01	987.50	110.56	993.50	104.99	949.02	106.91	1204.09	115.13	1169.22
	Khadi & Village Industries															
	Khadi and Village Industries Commission															
19	<i>Khadi and Village Industries Commission</i>															
19.01	Khadi Industries															
19.01.01	Khadi Grant including MDA for Khadi	437.04	144.28	146.30	157.36	153.88	160.77	107.56	152.30	136.09	192.17	137.78	192.17	84.93	201.98	286.91
19.01.02	Khadi (S&T)	0.00	0.00	0.81	0.00	0.24	0.00	1.24	0.00	0.80	0.00	0.26	0.00	1.24	0.00	1.24
19.02	Other Village Industries															
19.02.01	VI Grant	69.05	0.00	33.16	0.00	44.88	0.00	66.68	0.00	47.51	0.00	37.65	0.00	61.73	0.00	61.73
19.02.02	VI(S&T)	0.00	0.00	0.00	0.00	0.59	0.00	1.24	0.00	1.24	0.00	0.48	0.00	1.24	0.00	1.24

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2010-11		Actual 2011-12		Actual 2012-13		Budget 2013-2014		Revised 2013-2014		Actual 2013-2014		Budget 2014-15		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
19.03	Janshree Bima Yojana for Khadi Artisans (Inclusive of New Component of Health Insurance)	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.01	0.00	0.00	0.00	0.03	0.00	0.03
19.04	Development of Infrastructure and Skill set in KVI Sector (DISK)	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.00	0.00	0.00	0.03	0.00	0.03
19.05	Promotion of VI and Development of Existing Weak VI Institution (PROVIDE) (Inclusive of New Component for revival of weak VI Institutions)	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.00	0.00	0.00	0.03	0.00	0.03
19.06	Market Promotion (Including Export Promotion) and Publicity (Inclusive of New Component of Marketing complexes / Plazas) and Modified MDA	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.00	0.00	0.00	0.03	0.00	0.03
19.07	Khadi and VI (S & T) & Scheme for Promotion of Khadi as an Exclusive Heritage and Green Product(SPOKE)	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.00	0.00	0.00	0.03	0.00	0.03
	Total-Khadi and Village Industries Commission	506.09	144.28	180.27	157.36	199.59	160.77	176.87	152.30	185.73	192.17	176.17	192.17	149.29	201.98	351.27
	Interest Subsidies															
20	<i>Interest Subsidies</i>															
20.01	Khadi Industries	5.00	22.00	0.01	22.00	0.00	0.00	0.10	21.25	0.10	21.25	0.00	20.70	0.10	21.25	21.35
20.02	Other Village Industries	5.00	5.36	0.01	5.36	0.00	0.12	0.10	5.36	0.10	5.36	0.00	5.36	0.10	5.36	5.46
	<i>Total-Interest Subsidies</i>	<i>10.00</i>	<i>27.36</i>	<i>0.02</i>	<i>27.36</i>	<i>0.00</i>	<i>0.12</i>	<i>0.20</i>	<i>26.61</i>	<i>0.20</i>	<i>26.61</i>	<i>0.00</i>	<i>26.06</i>	<i>0.20</i>	<i>26.61</i>	<i>26.81</i>
21	Interest Subsidy Eligibility Certificate for Khadi and Polyvastra	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.01	0.00	0.00	0.00	36.57	0.00	36.57

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2010-11		Actual 2011-12		Actual 2012-13		Budget 2013-2014		Revised 2013-2014		Actual 2013-2014		Budget 2014-15		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
22	Mahatma Gandhi Institute for Rural Industrialisation	5.85	0.50	3.97	0.50	2.31	0.50	11.00	0.50	11.00	0.50	8.01	0.50	11.00	0.50	11.50
23	<i>Scheme for Fund for Regeneration of Traditional Industries (SFURTI - Khadi)</i>															
23.01	SFURTI - KVIC (New Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.00	0.00	0.00	0.03	0.00	0.03
23.02	SFURTI (Existing Scheme)	10.80	0.00	0.00	0.00	0.00	0.00	49.92	0.00	0.50	0.00	0.00	0.00	54.00	0.00	54.00
23.03	Workshed Scheme for Khadi Artisans	15.00	0.00	17.61	0.00	11.36	0.00	18.00	0.00	7.37	0.00	8.23	0.00	18.00	0.00	18.00
23.04	Scheme for enhancing Productivity & Competitiveness of Khadi Industries and Artisans	15.75	0.00	0.00	0.00	0.00	0.00	13.50	0.00	0.10	0.00	0.00	0.00	0.46	0.00	0.46
23.05	Strengthening of Infrastructure of existing weak khadi institutions and assistance for marketing infrastructure	0.00	0.00	2.50	0.00	2.31	0.00	7.42	0.00	1.70	0.00	1.11	0.00	7.42	0.00	7.42
24	Prime Ministers' Employment Generation Programme	896.32	0.00	1057.06	0.00	1252.93	0.00	1237.90	0.00	1016.62	0.00	1019.36	0.00	1234.31	0.00	1234.31
25	Khadi Reform Development Package (ADB Assistance)	0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	45.00
26	India Innovation Entrepreneurship And Agro Industry Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171.70	0.00	171.70
27	Loans to Khadi and Village Industries Commission	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.50
	Total-Khadi & Village Industries	1460.81	172.14	1262.43	185.22	1468.50	161.39	1559.87	179.91	1223.25	219.78	1212.88	218.73	1727.98	229.59	1957.57
28.	<i>Coir Industries</i>															
28.01	Coir Board	29.80	18.50													
28.01.01	Coir Board Plan (S&T)	0.00	0.00	3.01	0.00	2.31	0.00	6.30	0.00	6.30	0.00	6.51	0.00	6.30	0.00	6.30

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2010-11		Actual 2011-12		Actual 2012-13		Budget 2013-2014		Revised 2013- 2014		Actual 2013-2014		Budget 2014-15		
		Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Total
28.01.02	Coir Board Plan (General)	0.00	0.00	13.54	14.98	17.44	14.97	41.20	12.70	38.21	18.90	32.01	18.90	41.20	20.12	61.32
		0.00	0.30	0.00	0.26	0.00	0.10	0.00	0.30	0.00	0.30	0.00	0.27	0.00	0.30	0.30
		29.80	18.80	16.55	15.24	19.75	15.07	47.50	13.00	44.51	19.20	38.52	19.17	47.50	20.42	67.92
28.02	Rejuvenation, Modernisation and Technology Upgradation of Coir Industry	14.03	0.00	10.00	0.00	0.00	0.00	14.40	0.00	8.64	0.00	6.59	0.00	14.40	0.00	14.40
28.03	Scheme for Fund for Regeneration of Traditional Industries (SFURTI - COIR)	0.00	0.00	0.00	0.00	0.32	0.00	0.03	0.00	0.01	0.00	0.00	0.00	0.03	0.00	0.03
	Total-Coir Industries	43.83	18.80	26.55	15.24	20.07	15.07	61.93	13.00	53.16	19.20	45.11	19.17	61.93	20.42	82.35
	Provision for projects/schemes for the benefit of North Eastern Region and Sikkim															
29.	<i>Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim</i>															
29.01	Other Schemes	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	11.96	0.00	0.00	0.00	15.41	0.00	15.41
29.02	Rajiv Gandhi Udyami Mitra Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.00	0.30
29.03	National Small Industries Corporation Ltd.	0.00	0.00	0.00	0.00	0.00	0.00	7.20	0.00	4.50	0.00	0.00	0.00	7.20	0.00	7.20
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	7.20	0.00	4.50	0.00	0.00	0.00	7.20	0.00	7.20
29.04	Development Commissioner (MSME)	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	56.00	0.00	0.00	0.00	58.00	0.00	58.00
29.05	Khadi and Village Industries	0.00	0.00	0.00	0.00	0.00	0.00	33.72	0.00	23.93	0.00	0.00	0.00	33.72	0.00	33.72
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	33.72	0.00	23.93	0.00	0.00	0.00	33.72	0.00	33.72
29.06	Prime Minister's Employment Generation Programme	0.00	0.00	0.00	0.00	0.00	0.00	180.38	0.00	159.50	0.00	0.00	0.00	183.97	0.00	183.97

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2010-11		Actual 2011-12		Actual 2012-13		Budget 2013-2014		Revised 2013- 2014		Actual 2013-2014		Budget 2014-15		
		Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Plan	Non- Plan	Total
29.07	India Innovation Entrepreneurship And Agro Industry Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.30	0.00	28.30
29.08	Coir Industries	0.00	0.00	0.00	0.00	0.00	0.00	6.10	0.00	3.90	0.00	0.00	0.00	6.10	0.00	6.10
	Total-Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim	0.00	0.00	0.00	0.00	0.00	0.00	297.70	0.00	260.09	0.00	0.00	0.00	333.00	0.00	333.00
30.	Investments in Public Sector Enterprises	0.00	0.00	155.00	0.00	75.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	0.00	0.00	0.00
31.	Actual Recoveries	-7.54	-0.11	-79.45	-0.04	-191.40	-0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total	2264.50	288.17	1938.80	301.62	2037.87	287.60	2977.00	312.71	2600.00	352.89	2277.01	354.07	3327.00	375.28	3702.28

Chapter –V

MINISTRY OF MICRO, SMALL & MEDIUM ENTERPRISES

UNSPENT BALANCE AS ON 31.3.2014 (provisional)

	Sub head	(Rs. in crore)
	ARI Division	
	KVI DIVISION	
	Khadi Industries	6.69
	Khadi Loan	0.76
	Khadi Industries (S & T)	0.72
	Interest Subsidies(Plan)	
	Loans for Development of Khadi	
	Village Industries	11.39
	Village Industries (S & T)	0.25
	Interest Subsidies(Plan)	
	V.I. Loan	6.39
	Khadi Reform Development Package (ADB Assistance)	43.11
	Scheme of fund for Regeneration of Traditional Industries (SFURTI)	2.51
	Workshed Scheme for Khadi Artisans	1.00
	Scheme for Enhancing Productivity and Competitiveness of Khadi Industries & Artisans	0.10
	Strengthening of Infrastructure of existing weak Khadi Institutions and Assistance for marketing Infrastructure.	0.51
	Prime Minister's Employment Generation Programme	728.26
	Total KVI Division	801.69
	Mahatma Gandhi Institute for Rural Industrialization(Plan)- General	0.947
	Mahatma Gandhi Institute for Rural Industrialization- for creation of capital assets	0.542
	TOTAL MGIRI	1.489

	Coir Board(Plan)-	
	Plan- General	0.76
	Plan (S&T)	0.001
	Rejuvenation, Modernization & Technology Upgradation of Coir Industry (REMOT)	2.94
	SFURTI-Coir	0.21
	Total Plan (Coir Board)	3.911
	Total Plan (KVIC+ Coir Board + MGIRI)	807.09
	NON PLAN	
	KVIC -Other Admn. Exp.	0.01
	TOTAL - NON PLAN	0.01
	TOTAL ARI (Plan & Non-Plan)	807.10

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES						
OUTSTANDING UTILISATION CERTIFICATES FOR GRANTS RELEASED AS ON 31.03.2014						
DC (MSME) DIVISION						
			Annexure - 1	(Amount in Lakhs)		
Sl No	Sanction No	Sanction Date	Name of Organisation	Amount	Year	Remarks
1	11(8)/TREAD/2009/E&T	4/10/2005	Canara Bank Man dal, Rajkot	1.00	2005-06	
2	11(8)/TREAD/2009/E&T	3/5/2006	M/s Sarapalad Gram Vikas Mandal, Rajkot	1.25	2006-07	
3		13/03/2008	Human Resource Development Organisation, Imphal	0.95	2007-08	
4	11(8)/tread/2008-E&t/95	4/7/2008	M/s Deen Dayal Janseva Samiti Karnataka	7.40	2008-09	
5	11(8)/TREAD/2007-E&T/193	7/7/2008	M/s Round Development Society, Guwahati	1.00	2008-09	
6	11(8)/TREAD/2007-E&T/152	7/7/2008	M/s Jeevan Jyoti Unnyan Society Assam	1.00	2008-09	
7	SIC/RGUMY/01/2008	30/05/2008	Micro Small & Medium Enterprises Dev Institute, Goa	0.50	2008-09	
8	SIC/RGUMY/01/2008	30/05/2008	Micro Small & Medium Enterprises Dev Institute, Patna	0.50	2008-09	
9	SIC/RGUMY/01/2008	22/08/2008	Micro Small & Medium Enterprises Dev Institute, Patna	0.93	2008-09	
10	SIC/RGUMY/01/2008	16/06/2008	Micro Small & Medium Enterprises Dev Institute, Banaglore	0.50	2008-09	
11	SIC/RGUMY/01/2008	18/06/2008	Micro Small & Medium Enterprises Dev Institute, Mumbai	0.50	2008-09	

12	SIC/RGUMY/01/2008	30/09/2008	Micro Small & Medium Enterprises Dev Institute, Mumbai	0.50	2008-09	
13	15(8)/CDD Silk Board Varanasi UP	11/23/2009	UP Export Corporation Ltd (Lucknow)	6.48	2009-10	
14	15(8)//CDD/Gazipur/st/2009	11/25/2009	UP Export Corporation Ltd (Lucknow)	7.11	2009-10	
15	15(8)//CDD/steel furnitur/Lucknow/2009	11/25/2009	UP Export Corporation Ltd (Lucknow)	7.00	2009-10	
16	15(8)//CDD/Barabanki/soft/2009	11/25/2009	UP Export Corporation Ltd (Lucknow)	5.40	2009-10	
17	15(8)//CDD/Farm Varanasi/soft/2009	11/25/2009	UP Export Corporation Ltd (Lucknow)	6.48	2009-10	
18	15(8)//CDD/textile printing/soft/2009	11/25/2009	UP Export Corporation Ltd (Lucknow)	7.00	2009-10	
19	15(8)//CDD/duree jaunpur/soft/2009	11/25/2009	UP Export Corporation Ltd (Lucknow)	6.70	2009-10	
20	15(1)C/CDD/DSR/2008	9/23/2009	Udhyam Protsahan Sansthan	20.25	2009-10	
21	6(19)/NMCP(incubator)/NCL Pune/2009-10	12/31/2010	Entrepreneurship Development Centre, Pune	15.39	2009-10	
22	6(19)/18/NMCP/incubator/NITK/2009-10	3/15/2010	National Instt of Technology, Karnataka	10.54	2009-10	
23	16(19)/8/NMCP/incubator/RTBI/2009-10	12/31/2009	Rural Technology & Business Incubator, IIT, Madras	7.07	2009-10	

24	6(1)/8/NMCP/incubator/PSG/2009-10	3/15/2010	PSG College of Technology- STEP Coimbatore	8.42	2009-10	
25	11(1)/2008-S&D	9/11/2009	Fund for Salary staff working	7.00	2009-10	
26	C-5/2009-CB Scheme plan	12/29/2009	Association for financial assistance for the secretarial and advisory extension services	1.18	2009-10	
27	C-7/2009CB/Scheme (Plan)	12/29/2009	Association for financial assistance for the secretarial and advisory extension services	1.50	2009-10	
28	C-6/2009CB/Scheme (Plan)	12/29/2009	Association for financial assistance for the secretarial and advisory extension services	2.10	2009-10	
29	6(19)/Sanction/NMCP/incubator/MCPCO/2009-10	1/11/2010	MCPCO Senlenka Engineering College Virudhnagar Tamil Nadu	3.75	2009-10	
30	C-8/2009-CB/Scheme Plan	2/15/2010	Tamizhanga Cottage and Tiny Industries Association The Utkal Chamber of Commerce and Industry	2.97	2009-10	
31	11-8/TREAD 2009 E & T	2/24/2010	M/S Villlage Reconstruction and Development Project (VRDP), Salem, Tamilnadu	3.90	2009-10	
32	C-17/2009-CBScheme	3/9/2010	Small Industries Product Promotive Organisation Modernisation	2.50	2009-10	
33	TM/UND/568/2006/iv	10/5/2009	Assam Industrial Guwahati for preparation of DPR	2.44	2009-10	
34	C-13/2009/-CB/Scheme	3/18/2010	Marathwada Association of Small Scale Industries and Agriculture Aurangabd	2.35	2009-10	
35	C-10/2009/CB/Scheme Plan	3/3/2010	Tamil Nadu Association of Cottage and Micro Enterprises	1.88	2009-10	

36	6(19)/NMCP/incubator/Nit/Kalicut	12/24/2009	National Instt of Technology Calicut	1.88	2009-10	
37	6(19/18)/NMCP/incubator/CGET/2009-10	12/23/2009	Galgotia College of Engineering and Technology, Greater Noida	1.86	2009-10	
38	C-9/2009-CBScheme Plan	2/15/2010	Association of Industries Madhaya Pradesh, Indore	1.60	2009-10	
39	C-3/2009/CB/Scheme Plan	11/16/2009	Federation of MP Chamber of Commerce	1.39	2009-10	
40	C-4/2009/CB/Scheme Plan	12/29/2009	Marudhara Industries Association for Secreterial and Advisory	1.28	2009-10	
41	C-15/2009/CB/Scheme	3/18/2010	Confederation of Indian Industy(CII), West Bengal	1.00	2009-10	
42	C-16//2009-CB/Scheme	3/18/2010	Associated Chamber of Commerce and Industry	1.00	2009-10	
43	11/8/TREAD/2008-E&T	3/18/2010	M/s Tiaryi Serial Welfare Society, Agartala	0.99	2009-10	
44	C-23/2010-CB-Scheme	3/26/2010	Naraina Industrial Association	0.93	2009-10	
45	0660/T/135350/09/10064//3282	9/30/2009	Institute of Entrepreneurship Development, Lucknow	0.75	2009-10	
46	C-14/2009-CB Scheme	3/17/2010	All India Food Processors Association, New Delhi	0.70	2009-10	
47	C-18/2009-CB Scheme	3/19/2010	Coimbaotre District Small Industries Association, Coimbatore	0.69	2009-10	
48	C-21/2010-CB/Scheme	3/26/2010	Western UP Chamber of Commerce and Industry, Meerut Cantt	0.50	2009-10	
49	C-19/2009/CB/Scheme/	3/19/2010	North Calcutta Dishari Mahila Samity, Kolkata	0.76	2009-10	

50	C-22/2009-CB Scheme	3/26/2010	The Utkal Chamber of Commerce and Industry, Orissa	0.47	2009-10	
51	C-23/2009-CB Scheme	3/15/2010	Sardar Vallabhbhai National Instt of Technology, Surat	0.32	2009-10	
52	15(1)/CDD/UP/Price Cluster Bareillg/2009/07/2010	7/26/2010	UP Export Corporatiion Ltd (Lucknow)	8.10	2010-11	
53	15(1)/CDD/UP/Glass and wooden Beads cluster/Merrut /2009	7/10/2010	UP Export Corporatiion Ltd (Lucknow)	9.00	2010-11	
54	15(6)/CDD/UP/Powerloom cluster/Jhansi/2009	10/21/2010	UP Export Corporatiion Ltd (Lucknow)	4.98	2010-11	
55	15(1)CDD/UP/screen pringitn/Farrukhabad/2009	6/10/2010	UP Export Corporatiion Ltd (Lucknow)	4.50	2010-11	
56	15(1)/CDD/UP/Mint Cluster/Budaun/2009	7/10/2010	UP Export Corporatiion Ltd (Lucknow)	4.50	2010-11	
57	15(2)/CDD/Rajasthan/2008	10/21/2010	Udhyam Protsahan Sansthan	1.50	2010-11	
58	C(19)/NMCP (incubator)/NITK/Sanction-24/2010-11	11/10/2010	NITK, Karnataka	24.60	2010-11	
59	35/CEP/BLDG/2009-SD	3/16/2011	Western UP Chamber of Commerce and Industry Merrut Cantt	0.22	2010-11	
60	1(25)/CDD/2009	8/4/2010	UP Chamber of Commerce and Industry Merrut Cantt.	2.00	2010-11	
61	80/Cep.Bldg.2009-SD	2/18/2011	North Calcutta Disha Mohila Samity Kolkata	0.83	2010-11	
62	6(19/8)/NMCP/incubator/SVNIT/Sanction-14/2010-11	6/24/2010	Sardar Vallabhbhai National Instt of Technology, Surat	6.01	2010-11	
63	6(19)/NMCP (Incubator)/(VNIT)/Sanction-35/2010	1/21/2011	Sardar Vallabhbhai National Instt of Technology, Surat	8.20	2010-11	
64	29/Cep. Bldg./2009-SD	6/7/2010	All Manipur Enteprenure Association, Imphal	24.50	2010-11	

65	6(19/8)/NMCP/incubator BIT TBI	7/7/2010	Aman Instt of Technology, Erod Distt Tamilnadu	5.97	2010-11	
66	6(18)/NMCP (Incubator)/AMITY/Sanction- 21/2010-11	9/28/2010	AMITY Technology, NOIDA	35.28	2010-11	
67	90/Cep. Bldg./2010-SD	2/18/2011	Association of cottage and small industries	0.50	2010-11	
68	51/Cep.Bldg.2010-SD	1/27/2010	Association of sewing Machine Development	12.50	2010-11	
69	31/Cep.Bldg/2009-SD	1/4/2011	Association of Vitthal Udyag Nagar Industries Association	1.94	2010-11	
70	92/CEP.BLDG/2010-SD	3/1/2011	Auto parts manufactures Association (India) Ludhaina	0.77	2010-11	
71	32/CEP.BLDG/2009-SD	5/11/2010	Bahadur Textile and knitwear	1.81	2010-11	
72	6(19)/NMCP/INCUBATOR/BIT- TJI/SANCTIOIN-44	3/15/2011	Benri Anen Insttt of Technology	13.92	2010-11	
73	79/CEP.BLDG/2010-SD	3/30/2011	Bulk Drug Manufacturs Association (India)	1.88	2010-11	
74	11(8)TREAD/RVSE/2010-SD	3/15/2011	Canera Bank M/s Annai Salnxa Volunteer service society Kumbakulam Tahiahrar	7.50	2010-11	
75	6/19/NMCP/incubator/sanction/18/IIM NSD/2010-11	7/22/2010	Centre for Innovation and Enterprenuship IIM Ahemedabad	13.88	2010-11	
76	18(11)-2008-IID-CDP	12/27/2010	Chhatisgarh state indl development corporation Ltd	37.47	2010-11	
77	18(130/2005/IID/Plg.	12/27/2010	Chhatisgarh state indl development corporation Ltd	10.07	2010-11	
			Total	47.54		
78	17/CEP-BLdg-2009-ST	5/11/2010	Confederation of Woman Enterprises	0.80	2010-11	

79	25/CEP-Bldg./2009 SB	5/4/2010	COSIA Thanba	1.00	2010-11	
80	11(1)/2010/S &D	8/20/2010	Director of Industries of Jammu & Kashmir	6.60	2010-11	
81	34/Cep.Bldg/2009/SD	5/12/2010	EXIM Club association of Exports and impurities Vadodra	1.63	2010-11	
82	47/Cep.Bldg/2010/SD	11/11/2009	Federation association Bansdrori Small Industries association	1.08	2010-11	
83	41(1)NMCP/QMS/QTT/FR/13/2011	3/23/2011	Federation of India MSME New Delhi	5.04	2010-11	
84	103/Cep.Bldg/2010/SD	3/16/2011	Federation of India MSME New Delhi	2.00	2010-11	
85	41(1)/NMCP/QMS/QTT/AP.2010	2/28/2010	Federation of small and medium industry (FOSMI)	5.60	2010-11	
86	C4/Cep.Bldg/2010/SD	8/11/2010	Federation of small and medium industry (FOSMI)	1.44	2010-11	
			Total	7.04		
87	77/CEP.BLDG/2010-SD	2/23/2011	Porbandar Disstt Chamebr of Industries Porbandar Guj	0.88	2010-11	
88	88/CEP.BLDG/2010-SD	3/14/2011	Govind pura Industries Association	1.73	2010-11	
89	36/Cep.Bldg.2009-SD	6/9/2010	Helping twenty first Century (regd) New Delhi	1.80	2010-11	
90	6(19)/NMCP (incubator)/ICRIAT/Sanction	3/8/2011	ICRISAT Andhra Pradesh Hyderabad	21.80	2010-11	
91	6(19)NMCP(incubator)/ICRISAT/Sanction-3/2010-11	5/31/2010	ICRISAT Andhra Pradesh Hyderabad	14.03	2010-11	
			Total	35.83		
92	6(19)/NMCP/Incubator/IITD/Sanction-6/2010-11	6/24/2010	IIT Delhi	9.94	2010-11	

93	91/CEP.BLDG/2010-SD	2/28/2011	Indian Chamber of commerce north East Indust Guwahati Association	1.00	2010-11	
94	89/CEP.BLDG/2010-SD	2/23/2011	Indian Plant Peace form India (M.P.)	0.50	2010-11	
95	6(19)/NMCP/Incubator/Sanction-30/2010-11	12/28/2010	Indian Set. Of Mines Dhanbad	18.75	2010-11	
96	67/CEP.BLDG/2010-SD	7/27/2010	Instt of Indian Foundrymen, New Delhi	1.00	2010-11	
97	18(84)/2001-IID-CDP	2/21/2011	Kerasva Ind Area Devlopment Board Banglore	51.75	2010-11	
98	6(19)/NMCP/Incubator/Sanction-47/2010-11	2/28/2011	KIET Ghaziabad	9.28	2010-11	
99	6(19)/NMCP (Incubator)/MIPCO/Sanction- 29/2010-11	12/8/2010	MCCPO Engg College Sivakasi (TN)	5.27	2010-11	
100	86/CEP.BLDG/2010-SD	3/30/2011	Mohali Industries Association, Mohali	0.79	2010-11	
101	6(19)/NMCP/incubator/RIZT/sanction-12/2010- 11	6/25/2010	National Institure of Science and Technology Orrissa	7.95	2010-11	
102	74/Cep.Bldg.2010-SD	2/18/2011	PHD Chamber of Commerce and Industry New Delhi	0.50	2010-11	
103	17/CEP.Bldg./2009-SD	6/22/2010	President Confederation and Entprenures Hyderabad	0.72	2010-11	
104	6(19)/NMCP/incubator/SVNIT/Sanction- 13/2010-11	6/24/2010	PSG College of Technology	0.94	2010-11	
105	39(1)/2006-S & D	3/30/2011	Release of funds for cons for SDI/s	38.28	2010-11	
106	1(21)/CDD/09	9/13/2010	IIT Guwahati	6.51	2010-11	
107	99/CEP.BLDG/2010-SD	10/29/2010	Salem pro Council Salem (T.N.)	0.95	2010-11	

108	18(6)/2008-11D-CDD	12/6/2010	Sanyamre Sahakari Audyogik Vashtra Ltd	24.40	2010-11	
109	TM/UND/27/2010	8/9/2010	Assam Small Industries Dev Ltd Guwahati	1.25	2010-11	
110	6(19)/NMCP/INCUBATOR/SANCTION- 41/2010-11	2/28/2011	Society for Development of com. Bangalore	0.30	2010-11	
111	37/CEP.BLDG/2009-SD	5/11/2010	Tamilnadu associaion of cottage and Micro Enterprise, Coimbatore	1.88	2010-11	
112	59/Cep. Bldg.2010-SD	8/3/2010	Thane Small Industries Association, Thane	0.76	2010-11	
113	50/CEP.BLDG/2010-SD	12/27/2010	The Association of the TN Association Chennai	1.50	2010-11	
114	77/Cep. Bldg./2010-SD	2/23/2011	The Porbander Distt Chennai Industry Gujrat	8.75	2010-11	
115	6(19)/NMCP/incubator/SANCTION-42	3/24/2011	Tiruchirapalli Regional Engg. College TREC-STEP, Tiruchirappalli T.N.(TN)	4.38	2010-11	
116	6(19)/NMCP/incubator/SANCTION-43	3/24/2011	Tiruchirapalli Regional Engg. College TREC-STEP, Tiruchirappalli T.N.(TN)	42.02	2010-11	
			Total	46.40		
117	11(1)/2010-S & D	1/7/2011	Union Territory Administration NCT Delhi	26.56	2010-11	
118	15(8)/CDD	9/28/2010	U.P. Handicraft Development and Mktg. Corpn Ltd. Lucknow	9.54	2010-11	
119	15(8)/CDD	12/29/2010	U.P. Handicraft Development and Mktg. Corpn Ltd. Lucknow	133.00	2010-11	

120	15(8)/CDD	3/9/2011	U.P. Handicraft Development and Mktg copn Ltd Lucknow	5.30	2010-11	
121	15(8)/CDD		UP Handicrafts development and mktg corpn ltd Lucknow	6.79	2010-11	
122	15(8)/CDD	12/14/2010	UP Handicrafts development mktg. corpn Ltd, Lucknow	6.79	2010-11	
				161.42		
123	6(19)/NMCP/Incubator/VIT-VELLORE/Sanction-32/2010-11	1/21/2011	Vellore Instt of Technology, Vellore	18.95	2010-11	
124	6(19)/NMCP/incubator/VITBI	6/25/2010	Vellore Instt of Technology, Vellore	8.12	2010-11	
125	6(19)/NMCP/incubator/Vellore/Sanction-21/2010-11	9/28/2010	Vellore Instt of Technology, Vellore	9.79	2010-11	
126	6(19)/NMCP/incubator/Vellore/Sanction-20/2010-12	9/28/2010	Vellore Instt of Technology, Vellore	17.66	2010-11	
127	6/(19)NMCP(Incubator/VIT Vellore /Sanction /2010-11	5/6/2011	Vellore Instt of Technology, Vellore	1.88	2011-12	
128	11(8)/NMCP/incubator/VIT Vellore/2011-12	3/30/2012	Vellore Instt of Technology, Vellore	4.38	2011-12	
			Total	60.77		
129	6/(19)NMCP(Incubator/ICRISAT /Sanction /2011-12	6/1/2011	International Crop Research Institute , HYDERABAD	5.85	2011-12	
130	6/(19)NMCP(Incubator/MVGR/Sanction /2011-12	5/5/2011	Maharaj VJR College of Engg	3.75	2011-12	
131	6/(19)NMCP(Incubator/DR. BV RAJU-TEA/Sanction /2011-12	5/5/2011	B.V. Raju institute Of Technology - Technology Business Incubator, Medak	7.92	2011-12	
132	6/(19)NMCP(Incubator/GMRIT/Sanction /2011-12	6/28/2011	GMR Instt of Technology, Rajam	0.56	2011-12	

133	6/(19)NMCP(Incubator/NMTR/Sanction /2011-12	7/28/2011	Nagaland Mini Tool Room & Training Centre Dimapur	15.91	2011-12	
134	6(19)/NMCP/incubators/IITKharagpur/2011-12	7/21/2012	Indian institute Of Technology, IIT Kharagpur	7.88	2011-12	
135	6(19)/NMCP/incubator/NMTR/2011-12	3/23/2012	Nagaland Mini Tool Room & Training Centre Dimapur	37.12	2011-12	
136	11(8)/TREAD/VEAD/2011-SD	11/14/2011	Village Education & Action for Development Tamilnadu	2.33	2011-12	
137	11(8)/TREAD/MACF/2011-SD	2/29/2012	Ininggao women Welfare Association Manipur	0.50	2011-12	
138	11(8)/TREAD/JKWWS/2011-SD	2/29/2012	Jay Kay women welfare society Nari Basti J &K	3.07	2011-12	
139	6(19)/NMCP/incubator/NIST/Sanction	3/29/2012	NIST ORISSA	7.95	2011-12	
140	6(19)/NMCP/QTTCDC/2011-12	3/30/2012	CDC NEW DELHI	3.23	2011-12	
141	100/Cap.Bldg./2010-SD	5/5/2011	Chhattisgarh Laghu & Sahayak Udyog Sangh Bilaspur	0.93	2011-12	
142	18/Cap.Bldg./2010-SD	6/13/2011	Noth Calcutta Dishari Mahila Samity (NCDMS) Kolkata	0.43	2011-12	
143	106/Cap.Bldg./2010-SD	5/5/2011	Chamber of Commerce & Industry Jammu	1.08	2011-12	
144	74/Cap.Bldg./2010-SD	10/17/2011	PHD Chamber of commerce & Industry New Delhi	0.50	2011-12	
145	62/Cap.Bldg./2010-SD	8/24/2011	Balasore Chamber of Industry & Commerce	1.25	2011-12	
146	95/Cap.Bldg./2010-SD	5/18/2011	Mahakaushal association for women enterprises MAWE, Jabalpur	1.00	2011-12	
147	95/Cap.Bldg./2010-SD	3/14/2012	Mahakaushal Associatin of women Enterprises MAWE, Jabalpur	0.94	2011-12	
				1.94		

148	97/Cap.Bldg./2010-SD	12/20/2011	Ludhiana Machine Tool Manufacturing Association	0.54	2011-12	
149	11(1)/2011-S&D/3341	9/22/2011	Commissioner of Industries Union Territories Administratives, DELHI	24.00	2011-12	
150	9/Cap.Bldg./2010-SD	3/31/2012	Marathwada Association of SSI & Agriculture MASSIA Aurangabad	1.74	2011-12	
151	18(36)/2009-IID-CDP	6/30/2011	Leather Industries, Development Corporation Andhra Pradesh	17.50	2011-12	
152	18(64)/2010-IIDCDP	11/14/2011	UPSIC,LTD Kanpur	12.50	2011-12	
153	15(33)/CDD/Leh/J&K/2011	12/8/2011	Craft Development Institute, Srinagar	3.75	2011-12	
154	TM/UND10/2008	3/29/2012	United Nations Industrial Development Organisation, Vienna UNIDO	195.00	2011-12	
155	15(8)/CDD/Zari/Unnao/UP/2010	3/31/2012	UP HandiCraft Development & Marketing Corporation Ltd Luckhnow	7.69	2011-12	
156	TM/UND/11/2008	3/31/2012	UP HandiCraft Development & Marketing Corporation Ltd Luckhnow	10.68	2011-12	
				18.37		
157	41(1)/NMCP/QMS/QTI/APFISME/2011-12	3/6/2012	Federation Of Indian Micro & Small & Medium Enterprises, New Delhi	6.00	2011-12	
158	41(1)/NMCP/QMS/ATT.FISME/2011-12	3/28/2012	Federation Of Indian Micro & Small & Enterprises, New Delhi	6.00	2011-12	
			Total	12.00		

CHAPTER-VI

REVIEW OF THE PAST PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES

6.1 The Programmes and Schemes are monitored regularly at the Ministry level by Secretary (MSME) in periodic review meetings. The performance of the organizations under the Ministry viz., NSIC and 3 National EDIs are continuously monitored and reviewed by their respective Board/Executive/Governing Council periodically. In addition, monthly progress of the schemes/programmes is also reported by Secretary to Cabinet Secretariat and PMO. The details of the organizations are as under:

6.2 National Institute for Entrepreneurship and Small Business Development (NIESBUD), NOIDA

(a) NIESBUD, Noida was set up in 1983 as a premier institution in the field of entrepreneurship development to promote, support and sustain entrepreneurship and small business through training, education, research and consultancy services. The major activities of the Institute are evolving model syllabi for training various target groups, providing effective training strategies, methodology, manuals and tools, facilitating and supporting Central/State Governments and other agencies in executing programmes of entrepreneurship and small business development; maximizing benefits and accelerating the process of entrepreneurship development; conducting programmes for motivators, trainers and entrepreneurs which are commonly not undertaken by other agencies and organizing activities which help in developing an entrepreneurial culture in the society. The Institute helps other Entrepreneurship Development Institutions in various ways, such as developing syllabi in entrepreneurship for different target groups, training of faculty and developing training aids.

(b) In 2012-13, the Institute conducted 2023 programmes covering 51559 trainees. During 2013-14, Rs. 33.68 crore was released to NIESBUD for conducting training, EDP, ESDP, etc. and the institute conducted 3886 programmes covering 99560 trainees.

6.3 National Institute for Micro, Small and Medium Enterprises (NI-MSME), HYDERABAD (Formerly known as National Institute of Small Industry Extension Training (NISIET))

(a) NI-MSME, formerly known as Central Industrial Extension Training Institute (CIETI), was set up in 1960 at New Delhi. Its main objective was to provide training to the personnel of the Central Small Industries Organization as well as the Departments of Industries of the State Governments. Subsequently, in 1962, it was shifted to Hyderabad and converted into an autonomous society. In 1984, the Institute was renamed as National Institute of Small Industry Extension Training (NISIET). The name of the Institute has again been changed to National Institute for Micro, Small and Medium Enterprises (NI-MSME), Hyderabad in 2007. NI-MSME has benefited not only the Indian micro, small and medium enterprises (MSMEs) but also those in other developing countries and helped in promoting self-employment and enterprise development.

(b) In 2012-13, the Institute conducted 1384 programmes covering 46621 trainees. A plan fund of Rs.14.34 crore was released to NI-MSME in 2013-14 for meeting non-recurring expenditure. The institute conducted 1349 programmes covering 43149 trainees during 2013-14.

6.4 Indian Institute of Entrepreneurship (IIE), Guwahati

(a) The Indian Institute of Entrepreneurship (IIE) was set up at Guwahati in 1993. It took over NISIET's NER Centre from 1st April 1994. Over a period of 18 years, the Institute has expanded its canvas not only in terms of geographical coverage but also diversifying into various areas of the activities related to socio-economic development. The Institute organizes training programmes and undertakes research and consultancy services in the field of promotion of small industry and entrepreneurship. Having developed the competency, professional expertise in entrepreneurship development and management, the Institute has diversified its field of training into various sectors and it can rightly be termed as a Centre for MSME Development in North-Eastern Region.

(b) In 2012-13, the Institute conducted 1461 programmes covering 44287 trainees. During 2013-14, plan funds of Rs. 11.22 crore was released to IIE for meeting both recurring and non-recurring expenditure. The institute conducted 501 programmes covering 23359 trainees during 2013-14.

6.5 MSME Tool Rooms (MSME-TRs)

With a view to foster the growth of the MSME sector in the country, the Government of India has set up following 10 state of the art Tool Rooms & Training Centres:

- Central Tool Room & Training Centre (CTTC), Kolkata
- Central Tool Room (CTR), Ludhiana
- Indo German Tool Room (IGTR), Indore
- Indo German Tool Room (IGTR), Ahmedabad
- Indo German Tool Room (IGTR), Aurangabad
- Indo Danish Tool Room (IDTR), Jamshedpur
- Central Tool Room & Training Centre (CTTC), Bhubaneswar
- Tool Room & Training Centre (TRTC), Guwahati
- Central Institute of Hand Tools (CIHT), Jalandhar
- Central Institute of Tool Design (CITD), Hyderabad

These Tool Rooms provide invaluable services to the industry by way of precision tooling and providing well trained craftsmen. Today, these Tool Rooms are highly proficient in Tool & Die Making Technology and promote precision and quality in the development and manufacture of sophisticated moulds, dies, tools and equipments. The Tool Rooms are concentrating on an

integrated development of related segments of industries by way of providing international quality products, trained personnel and consultancy in tooling and related areas.

Achievements (Provisional) of MSME- Tool Rooms are as follows:

(As on 31-03-2014)

(i)	Revenue Target 2013-14 (Rs. In lakh)	16490
(ii)	Revenue Earned (Rs. In lakh)	14913
(iii)	No. of Units Serviced	17733
(iv)	No. of Trainees (Long Term)	16064
(v)	No. of Trainees (Short Term)	72560
(vi)	No. of SC/ST Trainees	25682
(vii)	No. of OBC Trainees	13955
(viii)	No. of Minority Trainees	2405
(ix)	No. of Women Trainees	9210
(x)	No. of Physically Handicapped Trainees	89

6.6 MSME Technology Development Centres (MSME-TDCs) are product specific Centres to look into their specific problems and render technical service, develop and upgrade technologies and manpower development and training in specific product groups like Foundry & Forging, Electronics, Electrical Measuring Instruments. MSME TDCs includes Electronics Service & Training Centre (ESTC), Ramnagar, Institute for Design of Electrical Measuring Instruments (IDEMI), Mumbai and Process cum Product Development Centre (PPDC), Agra .

The main objective of these institutes is to develop human resources to meet the essential requirements for transfer of technology in various fields viz. electronic items, instrumentation industries, promote and modernize the foundry & forge industries in the country.

These institutes are also running training courses on repair and maintenance of CNC machines, tailor-made training modules designed as per the needs of the industry with the emphasis on hands-on training.

The achievements of these MSME-Technology Development Centre (MSME-TDCs) are as follows:

(As on 31-03-2014)

(i)	Revenue Target 2013-14 (Rs. In lakh)	2675
(ii)	Revenue Earned (Rs. In lakh)	2760
(iii)	No. of Units Serviced	6247
(iv)	No. of Trainees (Long Term)	1712
(v)	No. of Trainees (Short Term)	16182
(vi)	No. of SC/ST Trainees	7755
(vii)	No. of OBC Trainees	1713
(viii)	No. of Minority Trainees	19
(ix)	No. of Women Trainees	2184
(x)	No. of Physically Handicapped Trainees	4

6.7 KHADI AND VILLAGE INDUSTRIES COMMISSION

(a) Khadi and Village Industries

- (i) Khadi and village industries sector has registered a growth of around 8.67% in 2013-14 over the performance of previous year. The total KVI production during 2013-14 is estimated at Rs. 26107.70 crore (Khadi Rs. 809.70 crore and V.I. Rs. 25298.00 crore) as against Rs. 24024.24 crore (Khadi Rs. 761.93 crore and V.I. Rs. 23262.31 crore) in 2012-13. Similarly, estimated sales of KVI products also increased to Rs. 31152.40 crore (Khadi Rs. 1079.24 crore and V.I. Rs. 30073.16 crore) in 2013-14 (provisional) as against Rs. 31094.72 crore (Khadi Rs. 1021.56 crore and V.I. Rs. 30073.16 crore) of the previous year 2012-13.

- (ii) The total cumulative employment in the KVI sector is estimated to have also increased to 140.38 lakh persons (10.98 lakh in Khadi and 129.40 lakh in V.I.) during 2013.14 as against 124.76 lakh persons (10.71 lakh in Khadi and 114.05 lakh in V.I.) of corresponding period of previous year.
- (iii) The performance of KVI sector in respect of production, sales and employment during the last three years has been shown in the following table:

Year	PRODUCTION (Value Rs. in crore)		SALES (Value Rs. in crore)		CUMMULATIVE EMPLOYMENT (Lakh person)	
	KHADI	VI	KHADI	VI	KHADI	VI
1.	2.	3.	4.	5.	6.	7.
2010-11	673.01	19198.25	917.26	24875.73	10.15	103.65
2011-12	716.98	21135.06	967.87	25829.26	10.45	108.65
2012-13	761.93	23262.31	1021.56	26818.13	10.71	114.05
2013-14	809.70	25298.00	1079.24	30073.16	10.98	129.40

(b) Prime Minister's Employment Generation Programme (PMEGP):

- (i) During the year 2010-11, an amount of Rs. 1023.09 crore was earmarked for the scheme by the Govt. of India and against this Rs. 896.31 crore (including Rs. 19.11 crore for backward and forward linkages) was released from its budgetary sources to facilitate the entrepreneurs to avail of institutional credit. Out of which, KVIC utilized Rs. 921.35 crore through its implementing agencies.
- (ii) The performance of 2010-11 under PMEGP was outstanding in terms of disbursement of margin money of Rs. 891.18 crore for 49064 projects under the scheme, which was a record achievement by providing sustainable employment opportunities to 4.81 lakh persons.
- (iii) During 2011-12, Govt. of India released funds amounting to Rs.1057.06 crore during the year 2011-12 to set up 55135 Projects throughout the country which will generate employment opportunities for 4.95 lakh persons.

- (iv) During 2012-13, Govt. of India has allocated Rs.1276.28 crore (B.E.). KVIC has received Rs.1252.93 crore during the year 2012-13. It is expected to set up at least 53826 projects throughout the country which will generate employment opportunities to 4.31 lakh persons.
- (v) During 2013-14, Govt. of India has allocated Rs.1418.28 crore (B.E.). KVIC has received Rs.1019.36 crore during the year 2013-14. It is expected to set up at least 90672 projects throughout the country which will generate employment opportunities to 7.25 lakh persons.
- (vi) The State level workshop, banker review meeting etc. are held regularly in all States to speed up the progress and also sort out the problems in the implementing process, which will further streamline the process and speed up the progress.
- (vii) During the financial year 2011-12, 74715 applications were forwarded to the banks. Banks also have sanctioned 71223 projects.
- (viii) During 2012-13 262940 applications have been received under the Scheme during 2012-13 of which 90026 projects were recommended to banks. Banks have, however, sanctioned 65191 cases and made disbursement only in 57078 cases involving margin money assistance of Rs. 1080.26 crore during the year.
- (ix) During 2013-14, 386387 applications have been received under the Scheme during 2013-14 of which 163038 projects were recommended to banks. Banks have, however, sanctioned 71757 cases and made disbursement only in 42794 cases involving margin money assistance of Rs. 964.24 crore during the year.
- (x) As reported by KVIC, 19 workshops, 268 awareness camps and 267 exhibitions have been organized during 2011-12 and 31,367 persons have undergone EDP training during 2011-12.
- (xi) The pilot scheme of e-tracking in 31 offices of KVIC, 24 of DIC and 22 of KVIB has already been operationalized by 1st November, 2011 and the details can be seen on KVIC website.

(c) Workshed scheme for Khadi Artisans:

- (i) Under the scheme, financial assistance for construction of workshed is provided to khadi artisans through the khadi institutions, with which the khadi artisans are associated.
- (ii) Under this Scheme, more than 38,000 Worksheds are targeted to be constructed at a total cost of Rs. 127 crore (approx.), involving financial assistance of Rs. 95.00 crore as grant to KVIC from the Government's budgetary sources. Assistance to

4444 artisans have been provided during 2011-12. Against the target of providing assistance to 4444 artisans during 2012-13, assistance to 4585 artisans could be provided.

(d) Scheme for Enhancing Productivity and Competitiveness of Khadi Industry and Artisans:

- (i) To make khadi industry more productive as well as competitive and also strengthen its potential for creation of quality employment, Govt. of India has introduced the scheme for Enhancing Productivity and Competitiveness of Khadi Industry and Artisans through KVIC with effect from July, 2008.
- (ii) The Scheme would provide financial assistance to 200 of the 'A+' and 'A' category khadi institutions of which 50 institutions would be those which are managed by beneficiaries belonging to Scheduled Castes (SCs)/ Scheduled Tribes (STs), at a total cost of Rs. 84.00 crore involving financial assistance of Rs. 71.14 crore as grant to KVIC from the Government's budgetary sources between 2008-09 to 2011-12. A total of 59 khadi institutions were selected for assistance during 2011-12. The target for assisting 60 khadi institutions in 2013-14 has been fixed.

(e) Strengthening of Infrastructure of existing weak Khadi Institutions and assistance for Marketing Infrastructure:

- (i) The scheme provides assistance to the identified weak institutions (sick/problematic and 'D' category) so as to enable these institutions, regain their operational status and revive their potential for employment generation, as well as to improve marketing of khadi products through development of marketing infrastructure, including renovation of selected sales outlets of khadi institutions, on a limited basis. The scheme has been approved by the Govt. of India in July, 2009.
- (ii) Under this scheme, financial assistance has been provided to 58 existing weak Khadi institutions for strengthening of their infrastructure and for renovation of selected 30 khadi sales outlets which includes (KVIC outlets -4, KVIB outlets - 6 and KIs outlets - 20). The maximum amount of assistance for strengthening of weak khadi institutions under this scheme is Rs. 9.90 lakh (capital expenditure - Rs. 3.50 lakh, working capital - Rs. 6.15 lakh and Rs. 0.25 lakh towards conducting detailed study report). For renovation of sales outlets, the ceiling of financial assistance is Rs. 25 lakh for Departmental Sales outlets of KVIC, Rs. 21.25 lakh for Departmental Sales outlets of State KVIBs, Rs. 18.75 lakh for institutional outlets located in metro cities and Rs. 15 lakh for institutional outlets located in non-metro cities. It is expected that after implementation of this scheme, there will be a higher level of production, sales and employment along with the increased level of earnings in khadi sector. The target for assisting 55 institutions in 2013-14 has been fixed.

(f) Khadi Reform Development Programme (KRDP):

- (i) A comprehensive Khadi Reform package has been launched by KVIC to revitalize the khadi sector with enhanced sustainability of Khadi, increased income & employment, artisan welfare and overall development of khadi sector. Asian Development Bank (ADB) has sanctioned a comprehensive package for Khadi Reform with an outlay of US\$150 million to cover 300 khadi institutions.
- (ii) Govt. of India released funds amounting to Rs. 96.00 crore during 2009-10. Out of this, KVIC has utilized funds amounting to Rs. 27.39 crore (upto July 2012) and Rs. 43.95 crore has been refunded to the Government during 2012-13.

Achievements made so far under KRDP:

- Two national level workshops one in Delhi and the other in Mumbai were organized in the month of April, 2010 for dissemination of Khadi Reform Development programme to all stakeholders, more specifically to Khadi Institutions.
- KRDP provides support of consultants to assist KVIC to plan as well as implement the reform activities through firm consultants.
- State/Divisional level workshops were organized in all the states/Divisions by involving Khadi Institutions for effective implementation of KRDP.
- Reforms Implementation Division (RID) has been established at Central Office of KVIC and RMUs also established in all State/Divisional Offices.
- 74 Khadi Institutions were identified for conducting 1st phase of audit and the audit work has already been completed.
- It has been decided to set up an MO with 51:49 shareholdings between a Private party and KVIC under PPP mode. KVIC has prepared documents for selection of partner.
- Khadi mark logo has been designed. Khadi Certification Regulations 2013 has been prepared and its notification after legislative vetting is underway.

- In order to introduce PPP in two CSPs, KVIC identified the CSPs at Etah (UP) and Sehore (M.P.). RFD and DCA for the PPP are being prepared.
- For development of five traditional V.I. clusters, feasibility studies through technical agencies are being conducted.
- It may therefore, be appreciated that KVIC is taking appropriate steps to implement the Reform activities. The position is being reviewed by the Ministry of MSME Senior levels including, Secretary (MSME) from time to time.

(g) Scheme of Fund for Regeneration of Traditional Industries (SFURTI)

- The Ministry of MSME is implementing a cluster-based scheme titled “Scheme of Fund for Regeneration of Traditional Industries (SFURTI)” for development of around 100 clusters in khadi, village and coir sectors with a total cost of Rs. 97.25 crore over a period of 5 years (beginning with 2005-06) to make industries in KVI and coir sectors more productive and competitive and to increase the employment opportunities in rural areas of the country. The Scheme is targeted to cover an estimated 50,000 beneficiary families.
- Progress of SFURTI:** Up to 30 November 2012, 51 clusters (49– KVI and 2 – coir) well distributed throughout the country have been made functional under SFURTI.
- The release of funds under this scheme is cluster specific. The funds are released directly to the Nodal Agencies, who are also responsible for holding and disbursing the funds, on receipt of utilization certificate and depending upon actual physical progress. Funds for development of clusters are kept in a separate account by the Nodal Agencies which are subject to audit. The details of the funds released to Nodal Agencies since inception under this Scheme are given in the Table below:

(Rs. Crore)

Year	KVIC	Coir Board	Total
2005-06	1.12	0.38	1.50
2006-07	19.03	6.50	25.53
2007-08	9.04	6.27	15.31
2008-09	13.45	3.50	16.95
2009-10	12.00	-	12.00
2010-11	8.30	2.50	10.80

6.8 Mahatma Gandhi Institute of Rural Industrialization (MGIRI)

(i) Innovation and transfer of technology holds the key to the thriving of rural industries. To accelerate rural industrialization and in particular, R&D activities in Khadi and village industry sector, a lean national level institute named, "Mahatma Gandhi Institute of Rural Industrialization (MGIRI)" has been established at Wardha by revamping erstwhile Jamnalal Bajaj Central Research Institute at Wardha, Maharashtra in association with IIT, Delhi.

(ii) The Union Government through Ministry of MSME provides funds to MGIRI for undertaking its various activities. The details of funds provided during the last three years and in 2013-14 to MGIRI are as under:

(Rs. in crore)

Year	Budget allocation (RE)	Funds released
2010-11	6.00	5.86
2011-12	7.00	3.98
2012-13(BE)	11.00	2.31
2013-14	11.00	8.01

6.9 Coir Board

Coir Board has been promoting and facilitating coir activities in the country. The details of production of coir and coir products during the past four years and in 2013-14 are given in the table below:

Production of Coir & Coir Products

(Quantity in Metric Tonnes)

Item	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 *
Coir Fibre	4,37,800	4,91,000	5,15,500	5,25,000	5,31,500	5,36,185	539815
Coir Yarn	2,90,000	2,92,900	2,96,500	2,99,500	3,18,900	3,21,700	323900
Coir Products	1,72,000	1,73,550	1,86,950	2,00,000	2,10,474	2,12,322	213800
Coir Rope	52,000	52,470	56,100	59,500	63,780	64,340	64780
Curled Coir	49,000	49,540	54,200	59,000	63,780	63780	64750
Rubberised Coir	70,000	70,840	75,500	80,000	85040	86000	86370

*Provisional

With the efforts of the Coir Board, the export of coir and coir products reached the level of Rs. 1052.62 crore during 2011-12 recording a growth around 30.42 per cent in value terms as compared to the previous year.

The details of exports of coir and coir products made during the last four years and in 2013-14 are given in the table below:

Exports of Coir & Coir Products

Year	Quantity(Metric Tonnes)	Value(Rs.crore)
2008-09	199925	639.97
2009-10	294508	804.05
2010-11	321016	807.07
2011-12	410854	1052.62
2012-13	429501	1116.03
2013-14	537040	14276.04

Scheme for Rejuvenation, Modernization and Technological Upgradation of Coir Industry:

The Scheme for Rejuvenation, Modernisation and Technological Upgradation of Coir Industry was introduced in March 2008 to assist spinners and tiny household sector. Under this scheme, assistance is provided for replacement of outdated ratts /looms and for constructing work sheds to increase production and earnings of workers.

The target & achievement of Spinning & Tiny/ Household Units under REMOT Scheme during the XI Plan Period and in 2013-14 are given below.

Year	Target			Achievement		
	Spinning units	Tiny/ Household units	Total	Spinning units	Tiny/ Household units	Total
2007-08	350	300	650	334	335	669
2008-09	647	777	1424	594	795	1389
2009-10	250	450	700	296	410	706
2010-11	420	557	977	649	551	1200
2011-12	500	623	1123	30	140	170
2012-13	350	550	900	719	257	976
2013-14	350	550	900	212	268	480