



सत्यमेव जयते

GOVERNMENT OF INDIA

MINISTRY OF MICRO 
SMALL AND MEDIUM ENTERPRISES

OUTCOME BUDGET
2013-2014



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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 the 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 Industrialization (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 2013-14 is 2977.00 crore and this gross budgetary support has been allocated amongst the different wings of the Ministry as follows:-

(Rs. in crore)

(a)	ARI Sector	1842.00
(b)	Development Commissioner, MSME	870.00
(c)	SME Sector	265.00
	Total	2977.00

In addition, NSIC is expected to generate IEBR to the tune of Rs. 308.00 crore.

The non-plan outlay of the Ministry is Rs. 312.71 crore. This expenditure is to be incurred on KVIC (Rs. 178.91 crore), Coir Board (Rs. 12.70 crore), MGIRI (Rs. 0.50 crore) Loan & Advances (Rs. 0.80 crore), Secretariat Service of the Ministry of Micro, Small and Medium

Enterprises (Rs. 9.24 crore), the office of Development Commissioner, MSME (Rs. 20.34 crore) and the Promotional Services Institutions and Programmes (Rs. 90.22 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 2011-12 and 2012-13 (upto December 2012) 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 has 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 Industrialization (MGIRI). The Division supervises 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) Schemes implemented by the Small and Medium Enterprises (SME) Division of the Ministry

(i) Marketing Assistance Scheme

This is an ongoing scheme 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 meets, 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.

(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.

(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 Cabinet Committee on Economic Affairs (CCEA) has given its approval to the proposal in its meeting held on 04.01.2012 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. 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 first two tranches of Rs. 155 crore and Rs. 75 crore were released to NSIC in 2011-12 and 2012-13 respectively. The third tranches of Rs. 70 crore would be released in 2013-14

(iv) **Other Schemes**

(a) **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.

(b) **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 globalization 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.

(c) **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 three components of this Scheme:-

- The first component provides for financial assistance to three National level Entrepreneurship Development Training 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).

(d) **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.

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. Innovation

and transfer of technology holds the key to the thriving of rural industries. 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. 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

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 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.

Schemes implemented by KVIC

- (i) Prime Minister's Employment Generation Programme
- (ii) Khadi Grant including Marketing Development Assistance for Khadi
- (iii) Village Industries (VI) Grant
- (iv) Khadi (S&T)
- (v) VI (S&T)
- (vi) Workshed Scheme for Khadi Artisans

- (vii) Interest Subsidy (Khadi)
- (viii) Interest Subsidy (Village Industries).
- (ix) Scheme for enhancing productivity and competitiveness of Khadi Industry and Artisans
- (x) Strengthening of infrastructure of existing weak khadi institutions and assistance for marketing infrastructure.
- (xi) Khadi Reform and Development Programme (ADB Assistance).
- (xii) 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 revitalisation 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, interest subsidy on term and working capital loans taken by khadi institutions at reduced interest rate of 4%, 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.

1.1 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.

1.2 Interest Subsidy (Khadi):-

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.

1.3 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.

1.4 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.

1.5 Interest Subsidy (Village Industries):

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.

1.6 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. The fund will be utilized by KVIC to meet a sub set of 3rd Tranche conditions of Policy Matrix of KRDP. 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.

1.7 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.
- An outlay of Rs. 20.00 crore was made in 2012-13 to cover the 4444 beneficiaries. Against this, Rs. 8.36 crore have been released and 2555 artisans have been covered upto December, 2012.

1.8 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 year 2012-13, (upto December 2012), KVIC has utilized Rs. 0.21 crore for setting up of projects.

1.9 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, a target to renovate 10 selected sales outlets and revival of 45 weak khadi institutions has been envisaged against an outlay of Rs. 7.50 crore.

1.10 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 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):-

The scheme envisages need-based assistance for replacement of production equipment, setting up of common facility centres (CFC), product development, quality improvement, improved marketing training and capacity building, etc. Under this scheme, 105 clusters (29 Khadi, 50 village industries and 26 coir) have been taken up with the approval of Steering Committee for their development. 17 Technical Agencies provide technical support in these clusters. During the year 2011-12, 76 clusters (29 clusters of Khadi & 47 of V.I.) have been operationalised involving amount of Rs. 4.61 crore. During the year under report, 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.

2.1 During XII Plan it has been proposed that SFURTI will be continued with an enhanced outlay of Rs. 503.88 crore and other smaller schemes with similar/related objectives would be merged into SFURTI. Besides retaining components like equipment replacement, CFC, product development support, market promotion, capacity building and exposure visits etc under existing SFURTI, the following components will be added: (i) 'Enhancing Productivity and Competitiveness of Khadi Industry and Artisans', (ii) 'Strengthening Infrastructure of Existing Weak Khadi Institutions and Assistance for Marketing Infrastructure' (iii) 'Product Development Design Intervention and Packaging', (iv) 'Workshed Scheme for Khadi Artisans', (v) 'Rural Industries Service Centre' and other small interventions like Ready Warp Units, Ready to Wear Mission, etc run by KVIC during XI Plan from Khadi Grants and VI Grants.

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.

4. 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 fiber, 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 (upto December 2012), assistance to 63 spinning 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(SSl) assists 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 (FTSSs); 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) MSME Cluster Development Programme and MSME Growth Poles

(IV) Credit Support Programme

(V) MDA Programme

(VI) Up-gradation of Data base

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 ten components under the NMCP targeted at enhancing the entire value chain of the MSME sector, out of which 8 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 is initially approved for 100 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/HACCP Certification Fee Reimbursement Scheme:

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:

(i) 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.

(ii) 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, Visakhapattanam, Suri, Port Blair, Tuticorin, Raygada, Diphu, Tura, Tejpur, Silvassa, Aizwal and Nucleus Cell- Lakshdweep (total 15 Institute/Branch Institute) are functioning under the plan Head:

(iii) 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.

(iv) 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.

(v) 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.

(C) 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) Setting up of New Mini Tool Rooms under Public Private Partnership (PPP) Mode: -

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.

(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.

(D) 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. As announced in 'Package For Promotion of Micro and Small Enterprises', the corpus fund will be raised to Rs. 2,500 crore during the XI plan.

(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.

(E) MDA Programme:

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

(1) 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.

(2) 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.

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.

(3) Building Awareness on Intellectual Property Rights for the Micro, Small & Medium Enterprises (MSME): 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.

(4) Marketing Assistance and Technology Upgradation Scheme for MSMEs : 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.

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).

(5) Vendor Development Programme: Vendor Development Programmes (VDP) are being organized by MSME-DIs to provide 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.

(F) 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 updatation 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.

(iii) Computerization of DICs: Computerization of DICs will help to generate database requirement for policy making. During the year 2010-11 the funds was released to six state of NE region for computerization and all State Directorate of Industries(SDIs)/ District Industries Centers (DICs) will be covered.

(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 Scheme: “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: 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.

MSME Testing Stations: 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.

(G) India Inclusive Innovation Fund

(H) Special Scheme for MSME (New Initiative):

The representatives of 19 prominent MSME Associations met the Hon'ble Prime Minister on 26th August 2009 to highlight various concerns and issues regarding MSMEs. The Prime Minister announced the setting up of a Task Force to reflect on the issues raised by the associations and formulate an agenda for action within a period of three months in consultation with all stakeholders. Accordingly, a Task Force under the chairmanship of the Principal Secretary to Prime Minister was constituted.

The Task Force classified the common issues into six major thematic areas and constituted separate Sub-Groups for detailed examination. These thematic areas covered credit, marketing, labour, rehabilitation and exit policy, infrastructure, technology and skill development and taxation.

A separate Sub-Group was constituted to look into the development of MSMEs in the North-East and Jammu & Kashmir. Each of the Sub-Groups examined the specific issues over a series of meetings and after detailed deliberations with all the stakeholders, including MSME

Associations, has submitted its reports to the Task Force. The PM's Task Force on MSMEs in its report submitted on 30th January 2010 has recommended the following:

“The Government should earmark additional public spending to the tune of Rs. 5,000 - 5,500 crore over the next 3-5 years to specifically target deficiencies in the existing infrastructure and institutional set up. These funds may be used to: (a) support the establishment of Rehabilitation Funds in the States for the revival of potentially viable sick units; (b) assist MSMEs in the acquisition and adaptation of modern clean technologies as well as creation of Technology Banks and product-specific Technology Development Centres; (c) promote establishment of business incubators in educational institutions of repute; (d) renovate existing industrial estates and develop new infrastructure for MSME sector, with sustainable urban governance mechanisms; (e) re-engineer, strengthen and revitalize District Industries Centres to enable them to play a more active role in advocacy and capacity building for MSMEs and as appropriate, in their rehabilitation; (f) strengthen NSIC's equity base for enhanced market support to MSMEs; and (g) up-scale the existing programmes of entrepreneurship and skill development targeted at MSMEs.”

The Schemes are under the process of formulation and approval. The quantifiable deliverables/physical outputs and projected outcomes will be known after each scheme is formulated.

(H) 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. Since the inception of the scheme, 90% of the offices have their own permanent building, which were constructed out of the funds allotted under the scheme. The remaining 10% of MSMEs building will be constructed during 11th Five Year Plan.

CHAPTER - II

Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes 2013-14 SME Division, M/oMSME

SME Division, NEFTS/MSME									
Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 (Rs. in crore)			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	Rating of micro and small enterprises. To facilitae micro & small enterprises in getting credit from the banks at liberal terms and with ease. To help in improving their operational & marketing performance.		70.00		Rating of 20000 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	Promotion and development of markets for products of Micro, Small & Medium Enterprises: To enhance the competitiveness of micro, small & medium enterprises by facilitating participation in the exhibitions & to market the products.		14.00		Participation in International Exhibition / Trade Fairs - 10 Nos Organizing International Level Exhibitions including Techmart in India - 06 Nos.	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 2013-14 (Rs. in crore)			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/timelines	Remarks/Risk factors
				4					
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
1	2	3		4		5	6	7	8
		<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>		1		<p>Participation in Exhibitions in India – 110 Nos.</p> <p>Co-sponsoring of Exhibitions - 20 Nos</p> <p>Buyer Seller meets - 20 Nos</p> <p>Marketing Campaigns - 700 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	Equity Infusion in NSIC	To strengthen and make NSIC an organisation for coordination of marketing support programme of MSMEs		70.00		To provide 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 .	CCEA has approved the proposal in its meeting held on 04.01.2012 with the condition that the entire amount of Rs. 300 crore will be released to NSIC in three tranches , i.e, Rs.	

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/timelines	Remarks/Risk factors
1	2	3	4(i)	4	4(iii)	5	6	7	8
			Non Plan	Plan	CEBR				
								155 crore in 2011-12 which is already provided in BE 2011-12, Rs. 75 crore in 2012-13 and Rs. 70 crore in 2013-14, respectively. The first two tranches of Rs. 155 crore and Rs. 75 crore has been released to NSIC. The third tranche of Rs. 70 crore will be released during the financial year.	
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.		5.00		It is estimated that assistance for 40 events would be provided and 400 entrepreneurs/units would take part under this scheme during 2013-14	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 2013-14 (Rs. in crore)			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/timelines	Remarks/Risk factors
				4					
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
1	2	3		4		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 deficit as well as capital expenditure and (iii) to provide assistance for training programmes.		102.00		Financial assistance to be provided to 02 existing/new EDIs and 1,05,000 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 2013-14 (Rs. in crore)			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/timelines	Remarks/Risk factors
				4					
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
1	2	3				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.		1.00		10 surveys / studies are proposed to be awarded during 2013-14.	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.
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 & also to provide support and assistance to entrepreneurs through call centres (Udyami Helpline).		3.00		5000 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 on (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 2013-14 (Rs. in crore)			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				
8	Internal and Extra Budgetary Resources of NSIC				308.00				
9	Sectt Economic Services	To meet establishment and establishment related expenses	9.24			Not amenable to quantification		31.03.2014	
		GRAND TOTAL	9.24	265.00	308.00				

Chapter-II

FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2013-14

ARI DIVISION, M/o MSME

Statement of Outlays & Outcomes/Targets (2013-14)

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
			(Rs. in crore)						
			1	2	3				
			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 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.	-	118.90	-	•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.	Production and sales are expected to reach the desired target during 2013-14.	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 2013-14			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
			(Rs. in crore)						
			4						
1	2	3	i	ii	iii	5	6	7	8
			Non-Plan	Plan	CEBR				
	ii) Administrative Expenses	To meet the salaries, pensions, TA, DA, and contingency of employees of KVIC	152.30	-		Support and service to khadi and village industries programmes	Implementation of all the schemes of KVIC will be facilitated by this item	Salaries, pensions, TA/DA and contingencies to employees of KVIC will be disbursed during the year.	
	iii) 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 employees in their housing needs	Support to needy employees in addressing their housing needs for better involvement of staff.	During the year.	
	(iv) 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 30 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	

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 (Rs. in crore)			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 interest subsidy, MDA, common facilities, Technological modernization, training etc.	-	74.84	-	<ul style="list-style-type: none"> It is expected that the VI 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. 	About 9.65 percent increase in the employment and 11 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 2013-14 (Rs. in crore)			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i Non-Plan	ii Plan	iii 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 40 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	

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 (Rs. in crore)			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 60,000 micro enterprises /units to 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. 	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.

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
			i Non-Plan	ii Plan	iii CEBR				
1	2	3	4			5	6	7	8
	E. Workshed Scheme for Khadi Artisans	To provide worksheds to khadi artisans on a selective basis leading to increase in productivity and better livelihood	-	20.00	-	4444 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.
	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.	-	15.00	-	Financial assistance to 60 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-

Sr. No .	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
			(Rs. in crore)						
			4						
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	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.	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 outcomes will start flowing after 2 years of meeting the Tranche conditions.	
II	Scheme of Funds for Regeneration of Traditional Industries	Regeneration of traditional industries in KVI and coir sectors by taking up clusters and development of their competitiveness and clusters governance.	-	55.46	-		Implementation of 51 clusters (49 – KVI, 2 - coir)	Three years. Based on the Clusters identified by KVIC/Coir Board and approved by scheme steering committee.	
III	Mahatma Gandhi Institute of Rural Industrialisation (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, execution of 10 interface projects, support to 50 incubators, development of 12 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.	
		Grand Total KVIC	179.91	1773.68					

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 (Rs. in crore)			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 (Fiber in MT) 6,71,000 MT Export - Rs.1000 crore Employment Generation (in lakh) 7.50 (Cumulative) 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.	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 equipments for the Women artisans	

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 (Rs. in crore)			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>	-	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 – 2 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 2013-14 (Rs. in crore)			Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non Plan	Plan	CEBR				
		v)Technology Transfer, Incubation, Testing and Service Facilities							
(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	-	900 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			0.04					
(v)	Administrative Expenses		12.70	-	-	Meeting expenditure towards establishment, Salary, Pension etc. in respect of the employees of Coir Board.	The Schemes implemented through Coir Board will be properly implemented with active involvement of employees.	Salaries, 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 2013-14 (Rs. in crore)			Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non Plan	Plan	CEBR				
(vi)	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		13.00	68.04					
	Total ARI		192.91	1842.00					

FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2012-13
O/o DC (MSME), M/o MSME

SI No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
I	Quality of Technology Support Institutions & 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.		15.00		To implement the lean manufacturing interventions in 100 clusters.	i) Reduction in waste ii) Improvement in productivity	12 months to complete Lean Interventions in each cluster.	

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
				4					
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	DC(MSME)								
	Central Sector Schemes		Non-Plan	Plan	CEBR				
2	Information and Communication Technology (ICT) scheme for MSMEs	To enhance the competitiveness of MSME sector.		18.00		i) Proposed 50 nos. Awareness programme* ii) Proposed 800 MSMEs Cloud Computing benefit* iii) Proposed 01 nos. National Portal* * Figure need to be approved by SFC.		One Year	
3	Technology and Quality Upgradation (TEQUP) Scheme for MSMEs	To promote Energy Efficiency in MSMEs and encourage Product Certification		20.50		i) Capacity Building of MSME Clusters in EET. ii) Assistance in Implementation of EET Projects. (iii) Assistance in Product Certification.	i) Reimbursement towards implementation of EETs. ii) Reimbursement towards acquiring voluntary National and International quality product certification.	One Year	

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
				4					
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
4	Support for Entrepreneurial and Management Development of SMEs through Incubators	To nurture innovative business ideas (news/ingenious technology, process, producers, procedure, etc) which could be commercialized in a year.		10.50		Grant in aid of Rs. 10.00 crore will be released for the benefit of 250 Incubates/ Micro and small Enterprises.	Nurturing of Innovative business ideas through professionals/MSMEs to be commercialized and become an entrepreneur within a period of one year.	On going 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	

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
				4					
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
6	Quality Management standards/Quality Technology Tools Scheme for MSMEs (QMS/QTT)	Awareness teachers training through QMS/QTT Tools.		10.00		i) 120 Awareness programme on QMS/QTT ii) 400 nos. Polytechnic Teachers training on QMS/QTT iii) International QMS/QTT in 10 MSME Cluster iv) 80 Master Training to be trained to teach Polytechnic teachers.	By adopting latest QMS/QTTs, the units can enhance their competitive strength by reducing cost and minimizing waste, increasing efficiency, acceptability of the products and services, thereby increasing the profitability, exports etc.	One year	Scheme is under implementation.
7	ISO 9000/14001/HACCP Reimbursement Scheme.	Reimbursement of expenditure on ISO 9000/14000/ HACCP certification		12.00		Demand Driven Scheme. Around 1800 units to be benefited.	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.

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
8	Credit Linked Capital Subsidy Scheme	Technology Upgradation of MSEs.		387.75		3000.00 crore (Term loan)	Technology upgradation of the MSEs, enhancing their efficiency, improving quality of products and increasing their competency.	On going scheme	Scheme is demand driven
	Sub-Total			487.75					
II	Promotional Services Institutions & Programmes								
1	DC (MSME) Officers' Training Programme	To train DC(MSME) officials for enriching their knowledge & improvement of their skills.		1.00		Training of 325 officers including 10 officers from NER	Continuous in-service training will help MSME DO officers in updating their knowledge and improve the quality of their services	One year	
2	Provision for Workshops / Training	Modernisation of workshops		15.00		20 MSME-DI's Workshops	Modernisation of 20 MSME-DIS workshops	On going scheme	
3	MSME Development Institutes	To meet salary and establishment related expenditure of MSME-Dis (16 Institutes)		9.50		Salary and establishment related expenditure of MSME-Dis (16 Institutes)	Salary and establishment related expenditure of MSME-Dis (16 Institutes)	On going scheme	-
4	IMC/EDP/ESDP/MDP scheme	To motivate and to train persons towards self-employment for promotion of MSEs		23.00		i) 1,10,080 persons to be trained & 3,00,000 persons to be motivated.	Setting up of micro and small enterprises by youth enabled with entrepreneurial skills and follow up with the trainees	On going scheme	-

SI No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3	4(i)	4	4(ii)	5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
5	TREAD	Economic empowerment of Women through self employment		2.50		Demand Driven. As per past experience 5000 Women are likely to be benefited	Women may set up micro/small enterprises for self employment.	On going scheme	
	Sub Total			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.	0.00	101.25		i) Training of 94,250 trainees NER Training of 1,750 trainees (ii) Benefiting 22,500 units NER Benefiting 500 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	-
2	Mini Tool Scheme under PPP mode - NMCP component	To increase competitiveness in Manufacturing sector.		5.25		1-2 Mini Tool Rooms	1-2 Mini Tool Rooms	New Scheme	
3.	MSE- Cluster Development Programme	Holistic approach for development of industrial clusters(soft & hard intervention) for enhancing the		53.00		i) CFC commissioned - 10 ii) Approval of new infrastructure		As per the modified guidelines the projects should	

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
		productivity and competitiveness as well as capacity building of Micro and Small Enterprises in the country.				development-10 iii) New MSME set up-100		be completed within 24 months from the date of final approval. However, actual time depends upon completion of infrastructure by State Govt./Implementing Agencies	
	Sub – Total			159.50					
IV	Capital Outlay on Public Works	Purchase of land for construction of new building for field offices & works related to alterations/additions in the existing buildings. In addition to above, construction of residential quarters in NE region.		8.00		Purchase of land for construction of new building for field offices & works related to alterations/additions in the existing buildings. In addition to above, construction of residential quarters in NE region.	Purchase of land for construction of new building for field offices & works related to alterations/additions in the existing buildings. In addition to above, construction of residential quarters in NE region.	On going scheme	
V	Credit Support Programme								

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
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		i) Total 2,70,000 including 25,000 for NER, 28,000 for SCSP and 9,100 for TSP	Higher confidence level of 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		5 lakh Micro units {including Other than - NER 200000 micro units, NER - 75000 Micro units, SC-150000 Micro units and ST-75000 Micro units }	Improved availability of finance to micro units will help setting up of new units and generate employment.	On going Scheme	-
	Sub-Total			75.00					
V	MDA Programme								
1	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 (ii) To enrich knowledge of MSME DO officers on exports so as to guide small enterprises/units for export growth		0.25		23 No. Programmes 02No. of Programmes	23 No. of Programmes	On going scheme	(i) Sanction for Rs.8.74 lakh issued to 23 DIs to conduct 23 packaging programmes during 2012-13. (ii) 2 more programmes on “export

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
									procedure & documentation " for MSME DO officers at NIESBUD, Noida and NITIE, Mumbai respectively are proposed to be organized during 2012-13 out of balance of Rs.5.50 lakh. File is under submission of approval of competent authority.
2	MDA Scheme	i) To encourage MSMEs exporters at tapping and developing overseas markets, to increase participation of SMEs under MSMEs India Stall at International markets trade fairs.		6.00		100 nos. MSEs will be benefitted from the scheme.	i) Encourages MSEs to obtain Bar Coding so as to enhance marketing competitiveness. ii) To find prospects of exports of MSE products in international market. Women MSMEs to get exposure to international	1Year	

SI No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
							markets by participation in international trade fairs.		
3	Building Awareness on Intellectual Property Rights for MSMEs	Generating awareness on Intellectual Property Rights (IPR).		3.00		i) Awareness/Sensitisation programme-40 nos. ii) Specialised Training Short Term 3 Nos. and Long Term 1 nos. iii) Pilot Studies-0 nos. iv) Interactive Seminars/Workshop-10 nos. v) IP facilitation centers 2 nos. vi) activities with international agencies-1.		On going scheme	The scheme is demand driven; therefore the agencies intrested in awaiting GoI assistance have to submit their proposals. * Evaluation Study of the scheme is under process.
4	Marketing Assistance and Technology Upgradation Scheme for MSMEs	The objective of this scheme is to enhance MSME's competetiveness 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		5.00		i) Technology upgradation in packaging (4 cluster). ii) Skill upgradation/Development for modern marketing techniques-(4 Cluster) iii) Special component for North-Eastern Region- 4 Exhibitions. iv) Identification of new Markets through State/District level local	Improved competitiveness of MSME Sector resulting in improved share in Domestic and International markets.	On going Scheme.	-

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3	4(i)	4	4(iii)	5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
		trade fair (e) Setting up marketing Hubs etc.				Exhibitions/Trade Fairs- 25 Nos. v) Corporate Governance practices - 50 nos. vi) Marketing hubs & reimbursement to ISO 18000/22000/27000 certification (60 nos.)			
5.	Vendor Development Programme for Ancillarisation	Marketing Development Programme providing Marketing opportunities to Micro, Small Enterprises, through Buyer Seller Meets, State Level and National Level Vender Development Programmes and Exhibitions.		5.00		Organising National Level Vendor Development Programmes and State VDPs 52 Nos. National Level (NL) VDPs and 350 Nos. State Level (SL) VDPs	70 to 80%		
	Sub-Total			19.25					
VI	Upgradation of Data Base (Institutional Structure)								
1	Collection of Statistics	Collection of data, statistics & information on MSME sector.		1.25		Strengthening of database pertaining to MSME sector.	Preparation of report/Compilation.	Continuous process	-
2.	Quinquennial Census & Sample Surveys, Studies	Collection of data on MSME sector through conduct of All India Census & Annual Sample		1.00		Fifth All India census will be launched.	The report of the Census will help in formulation of various policies and	On going scheme	-

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
				4					
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	DC(MSME)								
	Central Sector Schemes		Non-Plan	Plan	CEBR				
		Surveys..					programmes for the promotion and development of micro small and medium enterprises.		
3	National Award	The ministry of MSME with a view to recognizing the efforts and contribution of MSMEs gives National Award annually to selected entrepreneurs and enterprise. Participation in IITF to provide an opportunity/platform to MSMEs to interact with national/international buyers and to exhibit their products.		2.50		40 National awards to be given to MSMEs. Participation in IITF to display the products of MSMEs to develop their market.	Awards will enhance marketability, creditability of MSMEs.	On going scheme	
4	DC (MSME) Library	To modernise 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 scheme	-
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, web		3.00		Maintenance of websites of office of the DC(MSME) and sharing of information with Associations, field offices and computerisation of DC(MSME) office & field	Net working of field offices will enhance the delivery of services to MSMEs and improve their productivity.	On going scheme	-

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
		application modules.				offices.			
6	Publicity & Exhibition	To depute officer for managing the MSME SSI product		0.50		To look after the MSME participation in International Trade Fairs under MSME India Stalls.	MSMEs get exposure to international markets by participation in trade fairs.	On going scheme	-
7	Advertising & Publicity	i) To meet the expenditure for the wide publicity of DC (MSME) programmes, ii) publication of Laghu Udyog Samachar(Monthly Journal) and other publications.		3.00		Inform public at large of the activities and facilities of this office	Advertisements are intended to give wide publicity to the EDPs/MDPs conducted by the MSME DIs in the field and other activities of this office.	On going scheme	-
8	MSMETCs / MSMETSs	Provide testing & Calibration facilities to MSMEs		7.75		(i) About 38000 nos. of jobs to be tested by MSME-TCs/TSs. (ii) About 16500 nos. of units to avail the testing and calibration facilities.	(i) 16391 nos. of jobs tested by MSME-TCs/TSs. (ii) About 7546 nos. of units to avail the testing and calibration facilities.	On going scheme	-
	Sub Total			19.50					
VIII	India Inclusive Innovation Fund			50.00					
	Sub Total			50.00					
IX	Special Scheme for MSME (New Initiative)			0.00					
	Grand Total			870.00					

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 9 components of the Programme dealing with the firm level competitiveness are being implemented in the Public-Private-Partnership (PPP) mode. The 9 components of NMCP address the entire

gamut of manufacturing in the sector. The details of the components of the Programme and the status of their implementation are shown in the following Table: -

TABLE : Components of NMCP

Sl. No.	Component with Short Name
1.	Lean Manufacturing Competitiveness Scheme
2.	Promotion of ICT Tools in MSME Sector
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/QTT)
7.	Mini Tool Rooms
8.	Building Awareness on Intellectual Property Rights for MSMEs
9.	Marketing Assistance and Technology Upgradation (MATU)

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

3.5.1 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.

3.5.2 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.

(iv) 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.

3.5.3 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).

3.5.4 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. Admn. 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 one crore may be culled out. Further, 0.73 lakh Khadi and Village Industries Commission/ Khadi and 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, data were extracted from EC,2005 conducted by CSO,MOSPI. 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 12783 sample villages were selected for survey. In urban area, out of 5170 towns, 568 towns were selected for survey. In selected villages 15 enterprises were surveyed out of the available enterprises. In case of selected towns, a minimum of 20 enterprises were surveyed.

3.5.5 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.

CE

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).

3.5.5 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
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

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*	
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*

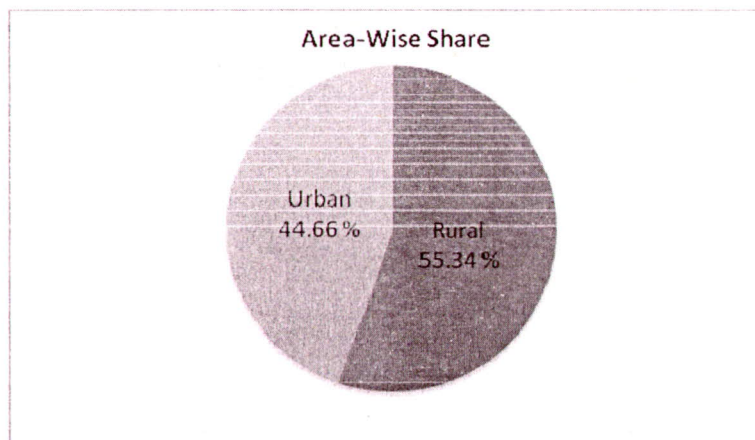
Sl. No.	State/UT	Enterprises (lakh)	Employment (lakh)	Market Value of Fixed Assets (Crore)	Gross Output (Crore)
1	Jammu and Kashmir	1.33	3.07	8475.28	16035.39
2	Himachal Pradesh	1.72	2.92	5599.25	17247.20
3	Punjab	10.14	18.31	37126.69	81625.05
4	Chandigarh	0.29	0.70	607.05	1888.55
5	Uttarakhand	2.23	4.42	6014.98	16187.64
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).

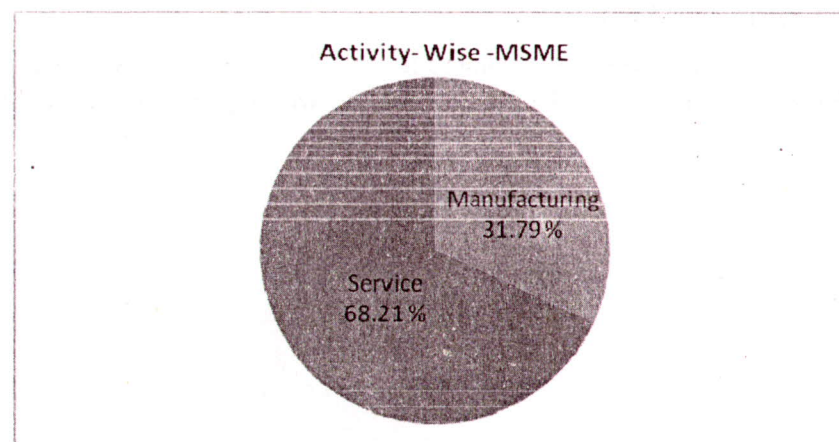
- **Distribution of Working Enterprises by Area**

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).



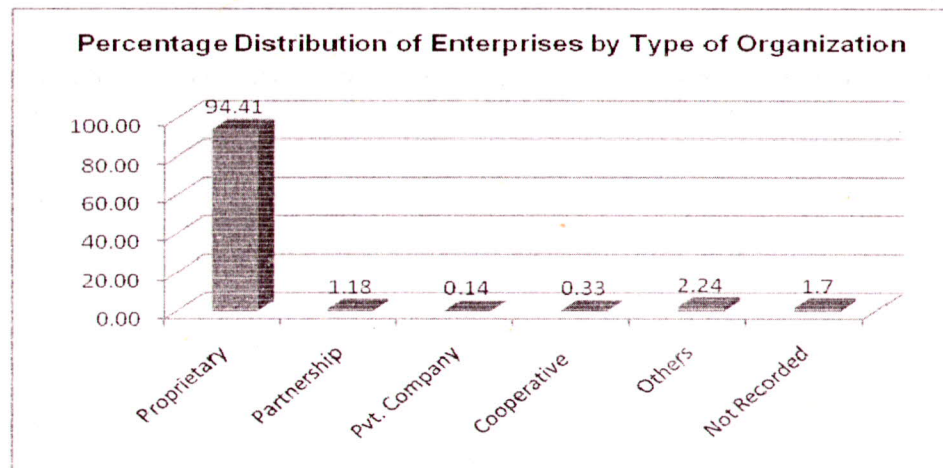
- **Nature of activity**

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



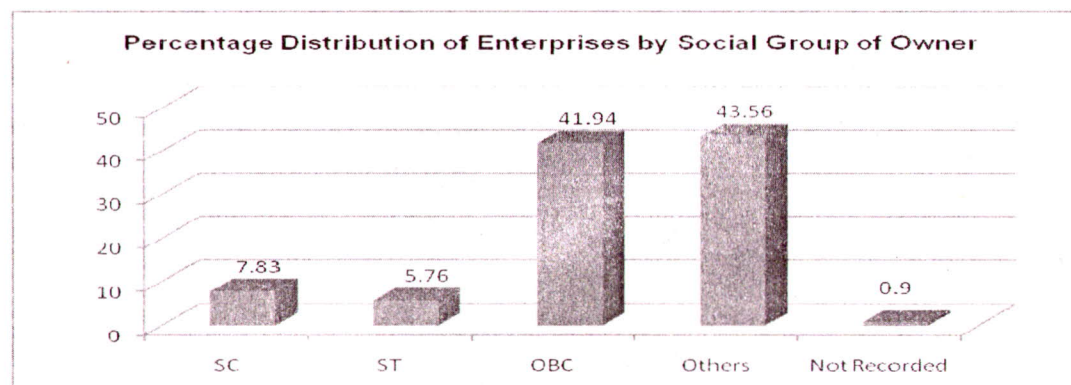
- Type of organization**

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**

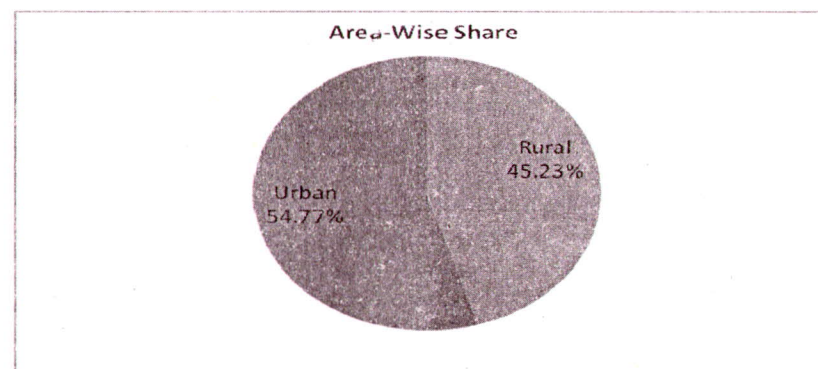
According to social group category, 7.83% of the enterprises were owned by Scheduled Caste entrepreneurs, 5.76% by Scheduled Tribe entrepreneurs and 41.94% by entrepreneurs of Other Backward Classes.



(ii) Estimates of Registered Sector:

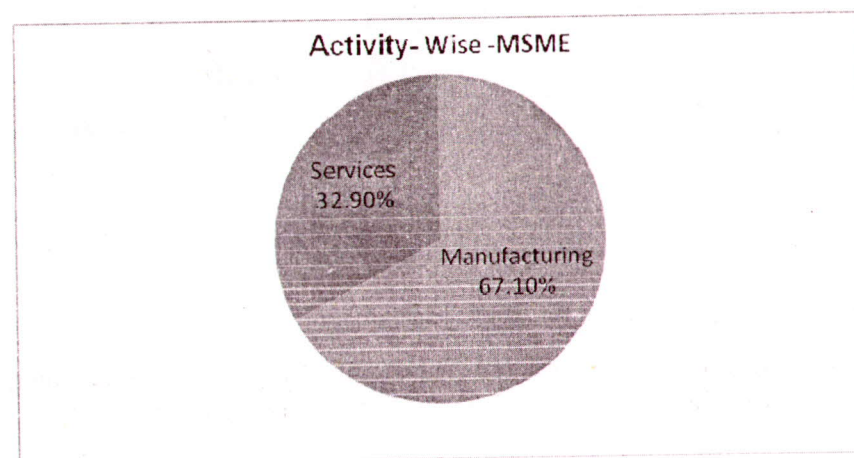
- Distribution of Working Enterprises by Area**

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).



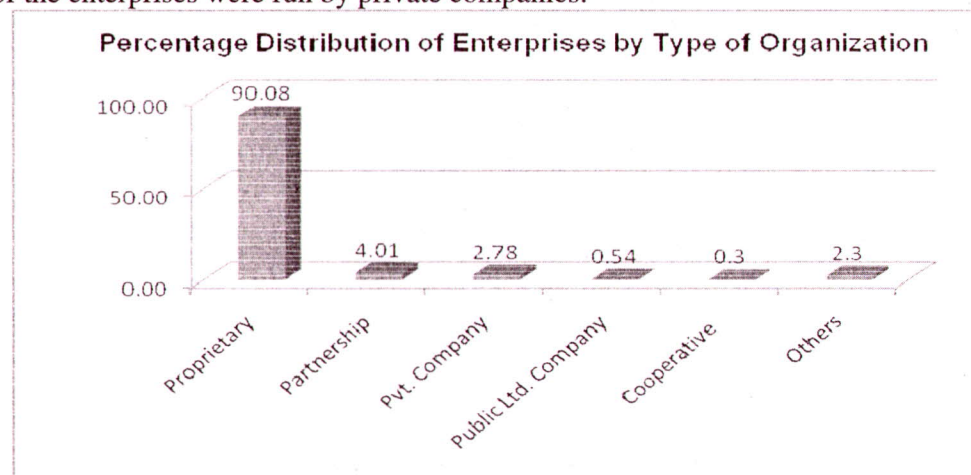
- **Nature of activity**

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.



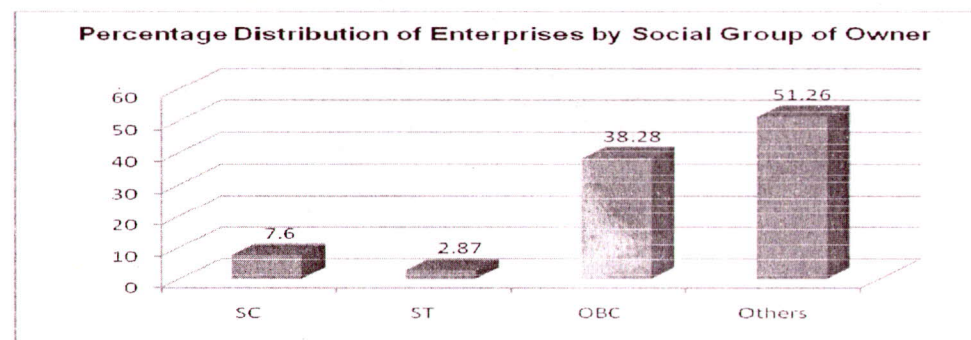
- **Type of organization**

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**

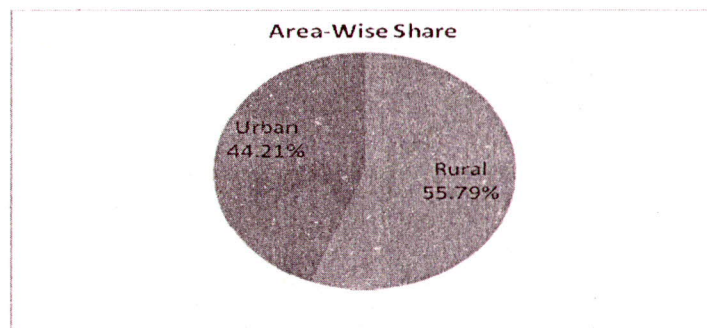
According to social group category, 7.60% of the enterprises were owned by Scheduled Caste entrepreneurs, 2.87% by Scheduled Tribe entrepreneurs and 38.28% by entrepreneurs of Other Backward Classes.



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

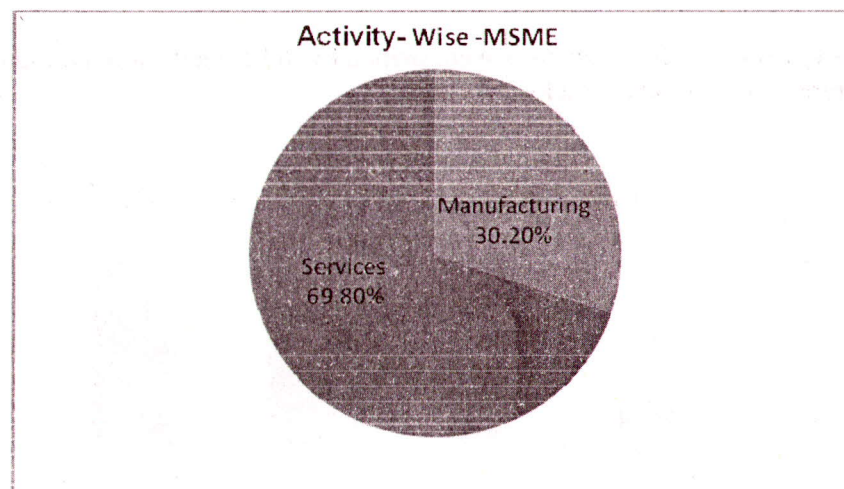
- **Distribution of Working Enterprises by Area**

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).



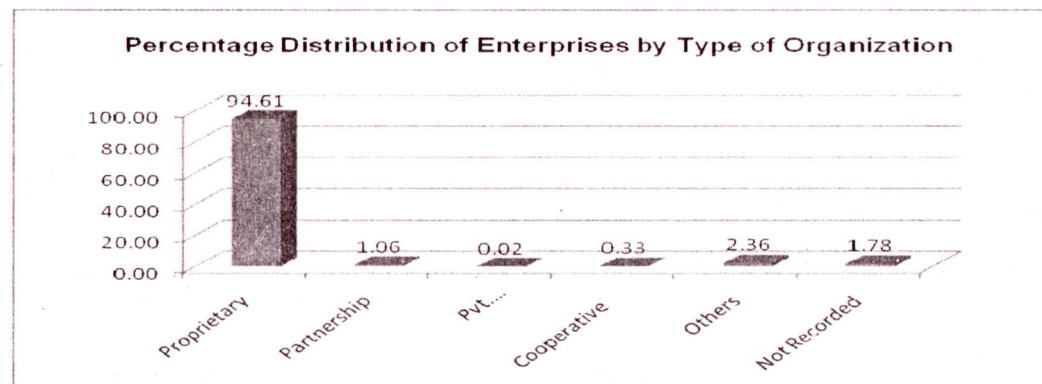
- **Nature of activity**

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.



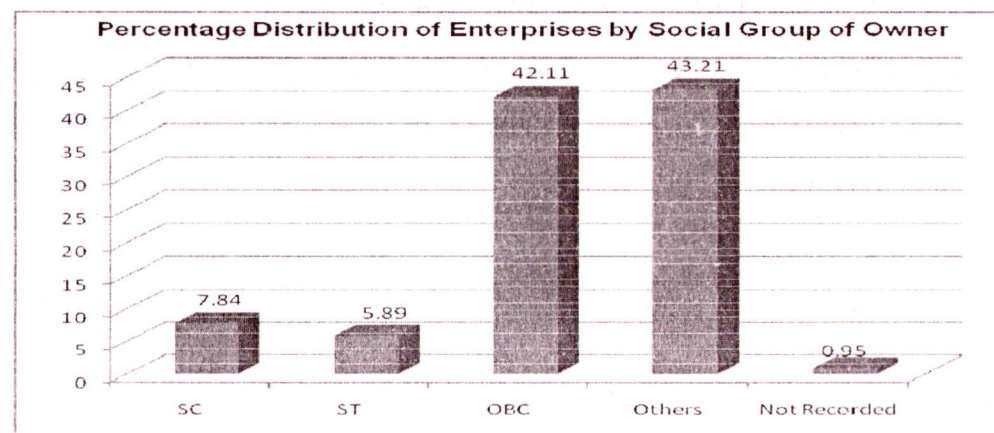
- **Type of organization**

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 2011-12

3.6 Introduction to Entrepreneurs Memorandum (EM-II)

2.4.1 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.

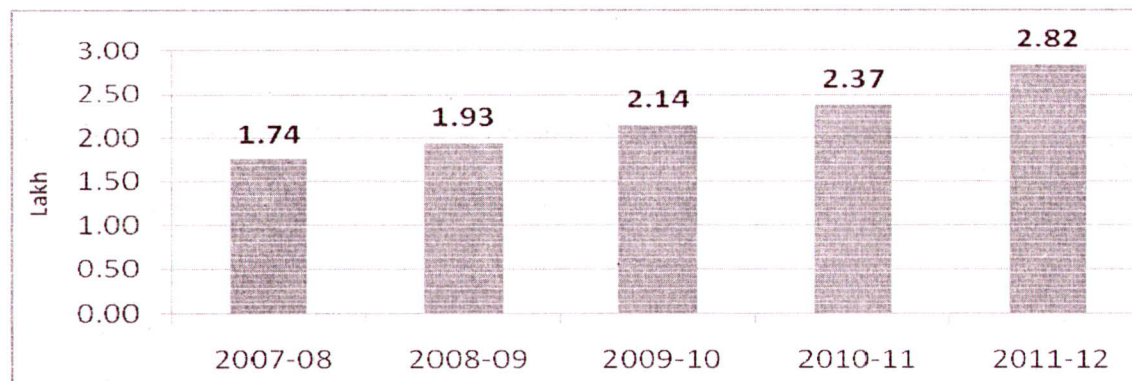
2.4.2 As per the provisions of the MSMED Act, 2006 filing of EM-II is discretionary in nature. However, MSME file EM-II at District Industries Centres (DICs), after commencement of the project.

2.4.3 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 2011-12)

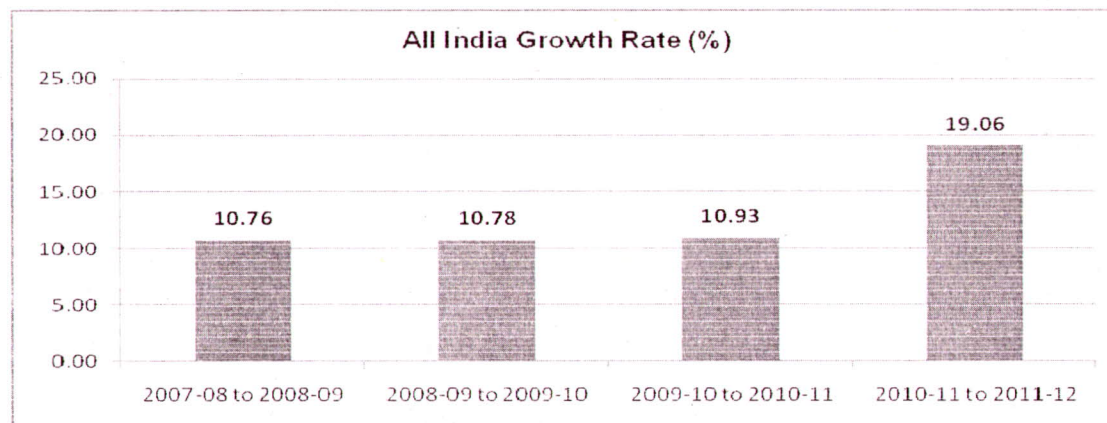
MSME have shown consistent growth in terms of number of EM-II filed every year. Number of EM-II filed during 2007-08 in the District Industries Centres across the country was 1.74 lakh which increased to 1.93, 2.14, 2.37 and 2.82 lakh during 2008-09, 2009-10 and 2010-11 respectively. (Chart 3.7.1)

Chart 3.7.1: Number of EM-II issued to the MSMEs by the DICs under the various State/UT Commissionerates/Directorates of Industries during 1st April, 2007 up to 31st March, 2012.



3.7.2 MSMEs has shown constant growth rate of more than 10% every year till 2010-11, whereas in year 2011-12 growth rate was 19% which is approximately twice of the growth rate recorded for previous years. (Chart 3.7.2)

Chart 3.7.2: Annual Growth Rate



3.8 State Wise Distribution of Number of EM-II Filed During 1st April, 2007 up to 31st March, 2012. (Statement 3.8.1)

Statement 3.8.1: State wise distribution of Number of EM-II filled by MSMEs at the DICs under the various State/UT Commissionerates/Directorates of Industries during 1st April, 2007 up to 31st March, 2012.

Sl. No.	Name of the State/ Union Territory:	Number of EM-II				
		2007-08	2008-09	2009-10	2010-11	2011-12
1	Andaman & Nicobar	50	60	68	77	82
2	Andhra Pradesh	4,478	4,726	9,144	9,204	9,260
3	Arunachal Pradesh	63	107	111	50	36 ⁽¹⁾
4	Assam	1,811	1,711	1,678	1,506	1,218
5	Bihar	2,855	3,134	4,010	4,302	4,108
6	Chandigarh	32	161	255	174	259
7	Chhattisgarh	1,335	1,291	1,089	1,206	1,741
8	Dadra & Nagar Haveli	307	143	104	74	106
9	Daman & Diu	164	247	107	126	83
10	Delhi	131	70	165	199	345
11	Goa	57	76	112	88	97
12	Gujarat	13,185	17,866	19,992	27,939	51,781
13	Haryana	2,489	2,599	2,357	2,707	2,759
14	Himachal Pradesh	832	925	1,053	942	856
15	Jammu & Kashmir	1,044	971	1,192	914	1,170
16	Jharkhand	940	1,051	669	690	939
17	Karnataka	14,984	15,705	17,195	18,434	21,021
18	Kerala	11,068	15,935	12,013	10,194	10,020
19	Lakshadweep	5	14	23	24	8
20	Madhya Pradesh	12,319	14,183	19,748	19,704	20,104
21	Maharashtra	11,396	12,148	11,896	14,496	15,606
22	Manipur	54	139	81	122	120
23	Meghalaya	403	397	1,040	748	573
24	Mizoram	226	478	500	198	131
25	Nagaland	687	2,498	1,445	141 ⁽²⁾	-

Sl. No.	Name of the State/ Union Territory:	Number of EM-II				
		2007-08	2008-09	2009-10	2010-11	2011-12
26	Odisha	1,515	1,588	1,758	1,657	2,155
27	Puducherry	144	214	200	186	120
28	Punjab	932	1,272	2,189	2,988	3,087
29	Rajasthan	13,873	14,609	14,630	14,904	14,678
30	Sikkim	14	71	18	40	30
31	Tamil Nadu	27,209	32,049	41,799	57,902	70,639
32	Tripura	156	236	218	218	205
33	Uttar Pradesh	30,443	31,629	33,479	33,027	33,568 ⁽³⁾
34	Uttarakhand	1,500	1,346	1,871	1,973	2,121
35	West Bengal	17,618	13,428	11,685	10,109	13,470
All-India		1,74,319	1,93,077	2,13,894	2,37,263	2,82,496

SOURCE: - The States/UTs Commissionerates/Directorates of Industries.

NOTE: (1) - Information from five DIC, awaited, (2) - Information from six DIC, awaited and (3) - Information from five DIC, awaited.

3.9 Number of EM-II Filed during 2007-08 to 2011-12 by type of enterprises are as given in the following Statement (3.9.1)

Statement 3.9.1: Number of EM-II filled by type of enterprises

Year	Number of EM-II			
	Micro	Small	Medium	Total
2007-08	1,56,051	17,777	491	1,74,319
2008-09	1,71,031	18,757	690	1,93,077
2009-10	1,86,126	23,999	1,412	2,13,894
2010-11	2,04,064	29,101	1,260	2,37,263
2011-12	2,42,606	34,192	2,939	2,82,496

Source: - The States/UTs Commissionerates/Directorates of Industries.

Note: (P) - Provisional, since figures from some of the States/UTs is awaited.

3.10 Point relating to ARI

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). A number of second tranche conditions were met during 2011-12 which are expected to have a far reaching impact towards sectoral reform. 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.

Chapter-IV
Review of past performance 2011-12 SME Division, M/o MSME

S.No.	Name of the scheme/ Program me	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			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	Performan ce & Credit Rating Scheme	Rating of micro and small enterprises. To facilitae 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	69.25		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.	13547 units have been rated.	
2	Marketing Assistance Scheme	Promotion and development of markets for products of MSME sector.	0.00	10.00		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 Exhb./Trade Fairs – 12 Nos. Organised international level exhibition including TechMart in India – 06 Nos.	

S.No.	Name of the scheme/ Program me	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			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 - 60 Nos. Co-sponsoring of Exhibitions - 10 Nos Buyer Seller meets - 15 Nos Marketing Campaigns- 700 Nos Other Support services like advertisement & publicity, development of Display Centers, Show window & hoarding, printing of literature/Brochures/Catalogues, Development of website / portal etc.	Buyer seller meets helped in bringing MSEs and large buyers closers.	Participated in exhibitions in India – 110 Nos. Co sponsored of exhibitions – 12 Nos. Organized buyer-seller meets - 19 Nos. Conducted Intensive Campaigns Marketing Promotion Seminars – 729 Nos Undertook other Support services	
3.	Equity Share Capital to NSIC	To strengthen and make NSIC an organization for coordination of marketing support programme of MSMEs		155.00		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. 155.00 crore released to NSIC.	

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			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
4	Inter-national 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.		1.65		It was estimated that 50 events and 500 entrepreneurs would take part under this scheme during 2010-11	Participation in the international trade fairs/events of their own choice by the MSMEs in 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	41 events have been organised and 549 entrepreneurs have been taken part.	
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 (nimsm), 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.		62.47		Financial assistance to be provided to 4 existing/new EDIs and 45000 persons to be trained.		87937 persons have been covered under various programmes conducted by the three national level EDIs i.e., NIMSME (25079), NIESBUD (36274) and IIE Guwahati (26584).	

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			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.		0.13		06 surveys / studies were proposed to be conducted during 2011-12.	03 studies were awarded.	03 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)		1.59		5000 New Udyamis were expected to be assisted . The existing infrastructure of call center 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.	8052 New Udyamis have been registered for handholding support.	
8	IEBR (NSIC)				302.31				
9	Estt. Economic Services	To meet establishment and establishment related expenses	7.24				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	
		GRAND TOTAL	7.24	300.09	302.31				

Chapter-IV

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

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2012			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2012		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>		42.58		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.	13734 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>		5.00		<p>Participation in International Exhibition / Trade Fairs - 10 Nos with sub-budgetary provision of Rs. 2.00 crores</p> <p>Organizing International Level Exhibitions including Techmart in India - - 06 Nos. with sub-budgetary provision of Rs.2.50 crores</p> <p>Participation in Exhibitions in India -</p>	<p>Organisation 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 08 International Exh./Trade fairs with expenditure of Rs. 1.34 crore.</p> <p>Organised 02 International level Exb. namely "Techmart" in India with expenditure 1.05 crore</p> <p>Participated in 73 exhibitions with expenditure Rs. 2.39 crore.</p>	

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2012			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2012		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				90 Nos. with sub-budgetary provision of Rs. 4.00 crore Co-sponsoring of Exhibitions - 10 Nos with sub-budgetary provision of Rs. 0.20 crore, Buyer Seller meets - 15 Nos Marketing Campaigns- 700 Nos Other Support services with budgetary provision of Rs. 55 crore	condition, etc., also gets enriched through participation in these events	Co sponsored in 11 exhibitions with expenditure Rs. 0.19 crore Organized 07 buyer-seller meets with expenditure Rs.0.04 crore Conducted 442 Intensive Campaigns Marketing Promotion Seminars with expenditure Rs. 1.10 crore Undertaken other Support services	

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2012			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2012		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 organisation 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 organisation for coordination of marketing support programmes for MSMEs	As per the approval of CCEA, the second tranche of Rs. 75 crore has been released.	
	IEBR(NSIC)				219.89				
		SUB-TOTAL (NSIC)		122.58	219.89				
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.		1.83		It is 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 in 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	54 events have been approved for providing assistance under the scheme and it is expected that 886 entrepreneurs would take part.	

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2012			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2012		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 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		34.79		Financial assistance to be provided to 4 existing/new EDIs and 55000 persons to be trained.	1,41,811 persons have been trained.	1,41,811 persons have been trained.	This is demand driven ongoing scheme. No firmed up proposals have been received from State Govts. and other stakeholders

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2012			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2012		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.		0.26		06 surveys / studies are to be conducted.	08 studies have been awarded	08 studies have been awarded	This is a demand driven ongoing scheme. It is expected that the target will be achieved by the end of the financial year.
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).		1.37		3000 New Udyamis expected to be assisted	Udyami Mitras are expected to provide handholding support to first generation entrepreneurs in setting their enterprise.	8465 New Udyamis have been registered for handholding support.	
8	Estt. Economic Services	To meet establishment and establishment related expenses	6.88				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	6.88	160.83	219.89				

Chapter IV
MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR
Review of Past Performance (2011-12)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12 (Rs. in crore)			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), as an alternative to the existing system of providing rebate on sale of Khadi and Khadi products (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.		146.30		<ul style="list-style-type: none"> It is expected that the production of Khadi will reach Rs.996 crore in comparison to previous year's target of production of Rs. 700 crore Sales are expected to increase to Rs.1245 crore in comparison to previous year's target of sales of Rs. 1010crore. Employment opportunities will be provided to 14.80 lakh artisans (cumulative) at the end of the year in comparison to target of 10.50 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 Difference between interest rate charged by Banks and 4 %, is reimbursed to Banks on the finance provided to Khadi institutions. 	Production: Rs. 716.98 crore (71.98%) Sales: Rs. 967.87 crore (77.74%) Empl: 10.45 lakh persons cumulative (70.61%) MDA Rs. 119.53 crore OTI Rs. 56.93 crore Pending Rebate- Rs. 57.53 crore	Reason for shortfall:- Target for the year 2011-12 was fixed with an aim keeping in view 300 khadi institutions will come up under Reform package of KRDP with ADB Assist- ance 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 2011-12 (Rs. in crore)			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) Administrative Expenses	To meet the salaries, pensions, TA, DA, and contingency of employees of KVIC	157.36			The schemes implemented through KVIC will be properly implemented with active involvement of employees.	Salaries, pension etc. paid to KVIC employees.	Pay and allowances etc. paid.	
	iii) 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.			
	iv) 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.		0.81		With the sanction of 32 Projects as of previous year's target, quality of khadi products will be improved and new products could be introduced	Introduction of new/improved products.	Project-06 (18.75%) Rs.0.48 cr. has been utilized.	The shortfall was not due to non-availability of suitable proposals from interested agencies.
	TOTAL (Khadi)		157.36	147.11		---			

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
			(Rs. in crore)				Outcome	deliverable/physical outputs	
			i	ii	iii				
1	2	3	4			5	6	7	8
			Non-Plan	Plan	CEBR				
	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.		33.16		<ul style="list-style-type: none">It is expected that the production will increase from previous year's target of Rs. 20670 crore to Rs. 26638 crore worth of V.I. productsSales are expected to enhance from previous year's target of Rs.24580 crore to Rs 34630 crore worth of V.I. productsEmployment opportunities will be provided to 129.81 lakh persons (cumulative including PMEGP) at the end of the year in comparison to previous year's target of 109.87 lakh persons.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: 21,135.06 crore (79.34%) Sales: 25829.26 crore (74.58%) Empl: 108.65 persons (83.69%)	Target for the year 2011-12 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 availment of working capital under Bank Finance was due to poor response from Banks.

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
			(Rs. in crore)				Outcome	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.		0.0		With the sanction of 65 Projects, quality of V.I. products will be improved and new products could be introduced.	Improved/new, V.I. Products.	29 Projects (44.62%) Rs.0.44 cr.has been utilized.	The shortfall was not 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	22.00	0.01		Reduce the interest liability on Khadi and V.I. implementing institutions.	Interest burden of khadi Institutions were reduced.	Rs.0.01crore under Plan Rs.22.00 crore under Non-Plan	-

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
			(Rs. in crore)				Outcome	deliverable/physical outputs	
			4				6	7	
1	2	3	i	ii	iii	5			8
			Non-Plan	Plan	CEBR				
	V.I.	To provide subsidy on interest on loans provided to the KVIC in the past	5.36	0.01		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.5.36 crore under Non-Plan	-
	D) Provision for NER								
	Khadi Loan	To provide loans to khadi institutions in N.E. States.	-	1.00		Khadi institutions of NER will be encouraged for providing employment and popularizing Khadi.	Khadi institutions of NER will be benefitted.	1.00	
	V.I. Loan	To provide loans to V.I. institutions in N.E. States.	-	-		Revival of weak V.I. institutions and streamlining the performance particularly in N.E. region	V.I. production in NER will improve.	-	
	E) 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.		1057.06		<ul style="list-style-type: none">• Around 43000 micro enterprises/ unit will be targeted to be set up.• Estimated additional employment to around 4.30 lakh persons will be generated.• Out of Rs.1037.00 crore, Rs.800 crore will be disbursed to the beneficiaries as margin money assistance and Rs.237.00 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 - 55,135 Nos. (128.22%) Employment opportunities generated - 495523 persons (115.24%) Margin Money utilized 1057.84 crore (100.07%)	

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
			(Rs. in crore)				Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	F) Workshed Scheme for Khadi Artisans	To provide worksheds to khadi artisans on a selective basis leading to increase in productivity and better livelihood		17.61		4445 spinners to be provided worksheds.	Better work environment for khadi artisans.	4444 artisans covered and Rs. 19.10 crore has been utilized. This includes unutilized balance of the previous year.	
	G) 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. 3.06 crore has been utilized for set up of Projects. This was from unutilized balance of the previous year.	

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
			(Rs. in crore)				Outcome	deliverable/physical outputs	
			1	2	3		6	7	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	H) 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.		2.50		Renovation of 10 selected sales outlets and revival of 45 identified weak khadi institutions	Khadi production got a boost with revitalization of weak institutions.	Rs. 3.24 crore has been utilized for revival of weak khadi institution and renovation of sales outlet. This includes unutilized balance of the previous year	
	I) 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.	Necessary agreements have been signed between ADB, KVIC and Government of India.	The intended outcomes will start flowing after 2 years of meeting the 3 rd Tranche conditions.	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 & Rs. 22.95 crore has been utilised. This includes unutilized balance of the previous year under KRDP.
	TOTAL (KVIC)		184.72	1258.46					

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievement		If deficiency, remedial action taken
			(Rs. in crore)				Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
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.		3.97		MGIRI has sought the Plan Funds to meet the expenditure on the authorized heads of Expenditure as per mandate approved by Planning Commission. Non Plan is to meet the establishment related expenses.	Capacity of MGIRI will be built up to reduce drudgery, introduce new process and improving efficiency in rural industries.	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. 23 Khadi institution staff was trained.	The process is expected to be completed in 2 years and thereafter benefits would flow.
III	Scheme of Fund for Regeneration of Traditional Industries (SFURTI)	Rejuvenation of the traditional industries in Khadi, Village Industry and Coir Sector thereby helping artisans to survive in the competitive market, through capacity building, enhanced wage levels of artisans and common facility centres and improved marketing efforts.		0.00		Cluster interventions will be completed in 33* clusters (including coir clusters) providing employment to around 16000 rural artisans.	The benefits are expected to flow after completion of the interventions planed.	During the year under Report,76 cluster(29 cluster of Khadi & 47 of V.I.) have been operationalised involving amount of Rs. 4.61 crore. This was from unutilized balance of the previous year.	
	Total			1262.43					

SI No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2011-12 (Rs. in crore)			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/p hysical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Coir Board								
	(i) Plan (General) Training Extension, Quality Improvement, Mahila Coir Yojana and Welfare Measures	Development of coir industry in the country and promotion of domestic as well as export makers of coir and coir products leading to additional employment opportunities through training and skill development programmes, publicity and marketing, providing assistance for setting up new units, providing machinery under Mahila Coir Yojana etc.		13.54		(i) The production of Coir fiber is expected to reach 6,00,000 M.T in comparison to previous year's target of 5,70,000 M.T	Generation of skilled man power required by the industry, increase in production and export of coir products.	i) Production 5, 31,500 M.T (89%)	Training programme are conducted regionally on a need basis. The distribution of ratts/equipment depends on share of financial contribution by the beneficiaries.
						(ii) Export of Coir Productions is expected to reach Rs.850 crore in comparison to previous year's target of Rs.800 crore.		(ii) Export Rs. 1052.63 (124%)	
						(iii) Employment opportunities will be provided to estimated 7.15 lakh persons (cumulative) at the end of the year in comparison to previous year's target of 7.00 lakh		(iii) Employment provided to 702010 persons	
						(iv) 8000 persons to be trained for manufacturing of value added products.		(iv) 12061 persons trained (151%) for manufacturing of value added products	

Sl No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2011-12 (Rs. in crore)			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								
						(v) 10000 Ratts will be distributed and training to 5000 persons will be imparted under Mahila Coir Yojana for spinning etc.		(v) 354 ratts distributed 7750 persons trained	
						(vi) Financial Assistance to be provided to 160 units for setting up new /modernization of existing units.		(vi) 12 units (8%) under MCY	
						(vii) 95 Export Market Production Programme to be participated which included around 10 International Exhibitions, financial assistance to 60 exporters/entrepreneurs under EMDA Scheme and 25 Catalogue show/Publicity programmes.		(vii) Participated in 10 international exhibition and assistance provided to 8 exporters.	
						(viii) To participate in 130 domestic exhibitions.		(viii) Participated in Domestic Exhibition 118 Nos.	
						(ix) Implementation of Coir Workers Group Personal Accident Insurance Scheme Covering 4 lakh workers.		(ix) 1 insurance claims settled and an amount of Rs. 0.25 lakh paid towards compensation to the affected workers.	

SI No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2011-12 (Rs. in crore)			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/p hysical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Coir Board								
	(ii) Administrative Expenses		14.98			Meeting expenditure towards establishment, Salary, Pension etc.			
	(iii) Loan and advances to Coir Board		0.26			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 machinery, extension of research efforts for commercial application at field level and providing testing and service facilities to exporters/ entrepreneurs are areas of special		3.01		(i) 120 demonstration of S&T technologies will be conducted	Introduction of new technology, improvement of productivity and quality	225 Nos (188%)	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

SI No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2011-12 (Rs. in crore)			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/p hysical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Coir Board								
		attention.							
						(ii) 8 seminars/workshop to disseminate the S&T finding will be conducted		12Nos (150%)	
						(ii) Facility will be extended entrepreneurs and exporters for testing of their products with regard to their quality and specifications in 500 cases.		522 (104%)	
						iv) Project to eradicate pollution in coir processing area 3 Nos		3 Nos (100%)	
						(v) Technology transfer to coir units 25 Nos		45 Nos (180%)	
						(vi) Extending consultancy to 1200 units on new S&T developments		271 Nos (23%)	
	(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		10.00		500 Nos of spinning units to be set up		30 Nos of spinning units set up	The region wise and sectoral targets are subject to the response from the beneficiaries based on husk availability.
						623 Nos of tiny household units to be set up		140 Nos of tiny/house hold unit set up	
						A total of Rs.20.16 crore will be disbursed to the beneficiaries as subsidy under the scheme			
	Total		15.24	26.55					

Chapter IV

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR

Review of Past Performance (2012-13) (Upto 31.12.2012)

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement up to 31.12.2012		If deficiency, remedial action taken
			(Rs. in crore)				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 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.		64.64		<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	Production and sales are expected to reach the desired target by March, 2013 while the employment has already registered a growth over last year.	Production: Rs. 569.30 crore (70.81%) Sales: Rs. 790.78 crore (75.31%) Empl: 10.69 lakh persons. (92.71%)	

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2012-13 (Rs. in crore)			Projected deliverable/physical outputs	Actual Achievement up to 31.12.2012		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) Administrative Expenses	To meet the salaries, pensions, TA, DA, and contingency of employees of KVIC	117.02			The scheme implemented through KVIC will be properly implemented with active involvement of employees.	Salaries, pension etc. paid to KVIC employees.	Pay and allowances etc. paid.	
	iii) 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.			
	(iv) 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.		00.00		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-01 (6.67%) Rs.0.21 crore has been utilized. This was from unutilized balance of the previous year.	
	TOTAL (Khadi)		117.02	64.63		---			

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement up to 31.12.2012		If deficiency, remedial action taken
			(Rs. in crore)				Outcomes	deliverable/physical outputs	
			4				6	7	
1	2	3	i	ii	iii	5			8
			Non-Plan	Plan	CEBR				
	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.		20.77		<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. <p>Increased bank finance to V.I. Institutions will enhance the viability of institutions which will support the employment of artisans in a better way.</p>	Production and sales are expected to reach the desired target by March, 2013.	Production: Rs.17448.31 crore (70.90%) Sales: 20320.73 crore (70.88%) Empl: 111.04 Lakh persons (92.71%)	

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2012-13 (Rs. in crore)			Projected deliverable/physical outputs	Actual Achievement up to 31.12.2012		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.		00		With the sanction of 15 Projects , quality of <u>khadi products will be improved and new products could be introduced</u>	Improved/new, V.I. Products.	08 Projects (53.34%) Rs. 0.08 from unutilized balance of the previous year.	
	C) INTEREST SUBSIDY (Book adjustment)								
	Khadi	To provide subsidy on interest on loans provided in the past	-	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	-	0.00		Reduce the interest liability on Khadi and V.I. implementing institutions.			

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement up to 31.12.2012		If deficiency, remedial action taken
			(Rs. in crore)				Outcomes	deliverable/physical outputs	
			i	ii	iii				
1	2	3	Non-Plan	Plan	CEBR	5	6	7	8
	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.		914.28		<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 in non- firm sector will be established which will create additional employment and contribute to V.I. production.	Projects assisted 18160 Nos (33.74%) Employment opportunities generated 1.55 lakh person (35.96%) M.M. Rs.361.46 crore has been utilized (50%)	The implication is being expedited by KVIC. A national level review by Secretary (MSME) has been also held in January, 2013. The target is expected to be achieved by March 2013.
	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		8.36		4444 spinners to be provided worksheds.	Better work environment for khadi artisans.	2555 artisans covered and Rs. 4.61 crore has been utilized upot December 2012	
	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 utilized for set up of project. This was from unutilized balance of the previous year.	Success largely depends upon the enthusiasm and professionalism of the implementing institutions whose performance will be monitored closely by KVIC.

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement up to 31.12.2012		If deficiency, remedial action taken
			(Rs. in crore)				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.		0.00		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.	-	Success largely depends upon the enthusiasm and professionalism of the implementing institutions whose performance will be monitored closely by KVIC.
	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 2nd Tranche conditions of Policy Matrix of KRDP.	Necessary agreements have been signed between ADB, KVIC and Government of India.	Rs. 0.58 crore has been utilized. This was from unutilized balance of the previous year.	The intended outcomes will start flowing after 2 years of meeting the Tranche conditions.
	TOTAL (KVIC)		117.00	1008.05					

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2012-13			Projected deliverable/physical outputs	Actual Achievement up to 31.12.2012		If deficiency, remedial action taken
			(Rs. in crore)				Outcomes	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
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.	0.24	1.53		Pay and allowances of MGIRI staff, execution of 10 interface projects, support to 50 incubators, 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.	Developing the processor and products has been carried out. Hands on technical training to entrepreneurs /NGO's/institutional trainers organized. Awareness creation of technology applications through Expo and Exhibitions carried out.	
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)	3 years. Based on the clusters approved by the KVIC/Coir Board	The process of identification of new clusters has been initiated by KVIC and Coir Board. Completion of interventions in the old clusters is also being expedited by KVIC and Coir Board.	
	Total		117.24	1009.58					

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2012-13 (Rs. in crore)			Projected deliverable/physical outputs	Actual Achievement up to 31.12.2012		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.	-	16.34	-	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.	-	402375 MT (66%) 750.87* (83%) 2349 Nos (10%) 20000 Nos. 144 Nos (7%) 19 Nos (32%) 10 Nos (67%) 105 Nos (75%) NIL	

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2012-13 (Rs. in crore)			Projected deliverable/physical outputs	Actual Achievement up to 31.12.2012		If deficiency, remedial action taken
							Outcomes	deliverable/physical outputs	
			1	2	3		4		
			i	ii	iii				
			Non-Plan	Plan	CEBR				
(ii).	Plan (Science & Technology)	To undertake projects on process improvement in extraction of fiber, 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 iii) Product Development & Diversification iv) Development of environment friendly technologies v)Technology Transfer, Incubation, Testing and Service Facilities	-	1.42	-	Modernisation of Traditional Looms-1000 			

Sr. No.	Name of Scheme/ Programme	Objective	Actual Expenditure 2012-13 (Rs. in crore)			Projected deliverable/physical outputs	Actual Achievement up to 31.12.2012		If deficiency, remedial action taken
							Outcomes	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			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.	-	0.00	-	900 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.	63 units (7%)	Funds utilized out of unspent balance of previous year
(iv)	Administrative Expenses		11.87	-	-	Meeting expenditure towards establishment, Salary, Pension etc. in respect of the employees of Coir Board.	The Schemes implemented through Coir Board will be properly implemented with active involvement of employees.	Salaries, pensions, TA/DA and contingencies to employees of Coir Board will be disbursed during the year.	
(v)	Loan and Advances to Coir Board		0.00	-	-	For further advancing to the employees of Coir Board for HBA etc.	Support to needy.	During the year.	
	Total		11.87	17.76					

Ministry of MSME, O/o the DC (MSME)
Review of past performance 2011-12

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		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.	Tool Rooms Technical institutions (For all 18 autonomous bodies)	a. To Improve access of MSEs to tooling facilities for enhancement of their efficiency. b. Process & Product development in Relevant sector c. Consultancy and job works in relevant sector		52.39		Training of 60000 persons NER. Training of 800 persons; Benefiting 18175 units NER- Benefiting 200 units	On going schemes	Trained persons 76046 NER Trained Persons 1108 Benefitted units 27056 NER Benefitted Units 397	
2. NMCP									
a	Lean Manufacturing Competitiveness Scheme for MSMEs	To increase competitiveness of the MSME sector through the adoption of Lean Manufacturing Techniques		0.04		- Reduction in waste - Improvement in productivity	12 months in each cluster	9	Scheme is implemented by NPC through consultants in various clusters
b	Information & Communication Technology (ICT) scheme for MSMEs	To enhance competitiveness of MSME sector		0.01		Detailed Study Report (DPR) of identified Potential Clusters across the country ICT awareness programme for benefit 100 clusters	11 th plan period	1) approval of 46 potential clusters across the country 2) Approval of 6 IT firms as technology	The scheme is approved in Aug., 2010

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
						Diagnostic mapping of 100 clusters and implementation of ICT in 100 clusters.		providers for the scheme. 3) Submission of EFC note for inclusion of Cloud Computing approach.	
c	Setting up of New Mini Tool Rooms under PPP Mode	To increase competitiveness in manufacturing sector		0.20		-	New scheme	One Mini Tool Room at Baddi approved.	-
d	Technology and Quality Upgradation (TEQUP) scheme for MSMEs	To promote Energy efficiency in MSMEs and encourage product certification		4.85		i) Capacity Building of MSME Clusters in EET. ii) Assistance in Implementation of EET Projects iii) Setting up of CCA Centres in Clusters iv) Assistance in Product Certification	11 th plan	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.
e	Support for Entrepreneurial and Management Development of SMEs through Incubators	To promote the individual Innovators so that they could become technology based entrepreneur		2:06		Selection of 25 Institutes as business incubators and support to 250 innovative business ideas	Continuing Scheme	46 New innovative business ideas nurtured through professionals and MSMEs to be	The scheme is not a target based scheme

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
								commercialized and become an entrepreneur within a period of 1 year	
f	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.		9.60		I. Seminars and Workshops on Design Awareness. II. Need assistance Survey III. Student Projects IV. Individual MSME Projects	11 th 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
g	Quality Management Standards/ Quality Technology Tools (QMS/QTT) scheme for MSMEs	Awareness/ Teachers training through QMS/QTT tools		1.36		1) 100 Awareness programme on QMS/Qtt 2) ITI teachers training on QMS/QTT 3) Impact study of QMS/QTT 4) Implementation of QMS/QTT in 10 Clusters	11 th Plan period	119 Awareness Programme and 1800 ITI teachers have been trained throughout country.	
h	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		0.63		i) Technology Upgradation in Packaging – (10 Clusters- ii) Skill Upgradation/ Development for modern	On going Scheme	MSME units participated in 49 exhibitions/ fairs. In total 547 MSME units benefitted.	

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							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
		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.				marketing techniques -10 nos. iii) Special components for North-Eastern Region – (12 Exhibitions) New markets through Stae/ District level local Exhibitions/ Trade fairs – (30 exhibitions) iv) Corporate Governance practices- 200 units (v) Marketing Hubs- & Reimbursement to ISO 18000/ ISO 22000/ ISO 27000 certification (150 Nos.)			
i	Marketing Support & Assistance to MSMEs (Bar CODE- annual recurring fee)	To enhance marketing competitiveness of MSME through use of bar code		0.38		300 MSEs	One year	218MSE's Exp. Rs 0.21 cr.	Scheme is demand driven
3	VSBK Technology	Adoption of vertical shaft brick kiln technology		0.13		i) Organising seminars/ workshops – 3 Nos. ii) Exposure visit – 2 Nos. iii) Setting up demonstration centre – 1 No. iv) Training – 10 Nos. v) Setting up of Laboratory – 4 Nos.	Upto 2011-12	i) Organising workshop – Nil ii) Exposure visit- Nil iii) Setting up Demo Plant – in progress. iv) Training – Nil v) Setting up of Laboratory- 2 Nos.	MSME-DIs are planning to organise w/shop and other programmes in the month of Dec-Jan.

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
4	ISO-9000/14001 HACCP Reimbursement Scheme	Reimbursement of Expenses on acquiring ISO-9000/14000/HACCP Certifications in MSES.		7.63		Demand Driven Scheme. Around 1500 units to be benefited.	On going scheme	1436 units benefited.	Scheme is demand driven
5	Credit Linked Capital Subsidy Scheme (CLCSS)	Technology upgradation of micro and small enterprises		241.32		2500.00 (Term Loan)	On going Schme	1610.00	Scheme is demand driven
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.		0.68		Training of 315 Officers Training of 10 Officers (NER)	On going	Training of 236 Officers Training of 8 Officers (NER)	
2	Provision for workshops /Trg.	Modernization of Workshops		0.78		12 Workshops	On going		
3	MSME-DI	To meet salary and establishment related expenditure of MSME-DIs (16 Institutes).		6.79		Salary and establishment related expenditure of MSME-DIs (16 Institutes).	On going	16 Plan Institutes	
4	MSMETCs/ MSMETSs	Provide testing & Calibration facilities to MSMEs		4.70		(i) about 35000 nos. of jobs to be tested by MSME-TCs/TSs.	On going scheme	(i) 43978 nos. of jobs tested by MSME-TCs/TSs.	

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							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
						(ii) About 15000 nos. of units to be availed the testing and calibration facilities.		(ii) About 16208 nos. of units to be availed the testing and calibration facilities.	
5	EDP Programme (IMC /EDP/ESDP/MDP) Scheme	To motivate & to train persons towards self-employment for promotion of MSEs		20.81		297000 persons to be motivated and 97550 to be trained	On going scheme	208418 persons motivated and 94966 trained	
6	WTO	To sensitize the small entrepreneurs and their associations about ongoing negotiation and latest development on WTO Issues.		0.05		08 WTO Sensitization workshop	On going scheme	NIL	05-DIs have planned their programme from Aug.-Dec., 11 Reports awaited. Being followed up
7	Bio- Technology	To train and upgrade skill of entrepreneurs in biotechnology.		0.18		To train and upgrade skill of 825 entrepreneurs in biotechnology	On going scheme	0	The programme are under progress . The entire BE will be utilized.
8	National Award	M/O MSME with a view to recognizing the efforts and contribution of MSMEs gives National Award annually to select entrepreneurs and enterprises. Participation		2.03		28 National award and 50 spl recognition participation of IITF	On going scheme	33 National awards and 117 special recognition Awards, Participated in IITF	

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							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
		in IITF to provide an opportunity/ platform to MSMEs to interact with national/ international buyers and to exhibit their products.							
9	Vendor Development Programme for Ancillarization	To bring in both CPSUs, Central agencies (Buyers) and MSEs (Sellers) on single platform to explore business opportunities to MSEs		1.47		227 Nos.	On going schemes	178 Nos.	
10	Scheme on . Tailor made courses for new entrepreneurs through select Business Schools, technical institutes	To conduct Tailor made courses through selected business schools, technical institutes to motivate students towards entrepreneurial activities.		1.18		3625 persons to be motivated & trained towards self employment	On going scheme	66 persons trained	The programme are under progress . The entire BE will be utilized
11	To support 5 selected Universities /Colleges to run 1200 Entrepreneurship Clubs	To open entrepreneurs club in selected universities.		0.16		entrepreneurs to be benefited 20,000	New scheme	11,397 entrepreneurs benefited	Sanctions are being issued. Rs. 1.00 crore only will be utilized.
12	Scheme for capacity Building, Strengthening of database and advocacy by industry/ enterprises associations.	1. To strengthen the database –financial assistance for the secretarial and Advisory/Extension services 2. Seminars/Symposiums /Workshops		0.15		6 nos association has financially assisted	Ongoing Scheme	6 nos association has financially assisted	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
13	Training cum product development centers, TPDCs	Setting up of 4 TPDCs at MSME -Dis		1.46		Constriction of buildings and procurement of plant & machinery, laboratory equipments for setting up of Four (4) TPDCs at MSME-DIs- Kanpur, Ludhiana, Indore and Guwahati.	11 th Plan Period	Building at MSME-Dis Ludhiana & Indore and procurement of plant and machinery, lab equipments, training aids etc. for TPDCs at Ludhiana, Indore, Guwahati and Kanpur.	
14	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.		1.26		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.	
15	DC(MSME) Library	Upgradation of DC (MSME) Library.		0.27		Utilization of 100% B.E.	31.3.2011	Funds to the tune of Rs. 0.0389 lakh utilised	
16	Advertising & Publicity	To meet the expenditure for wider publicity of schemes/ activities, publication of Laghu Udyog Samachar (Monthly Journal) and other publications		2.75		Inform the public about the schemes/ programmes, activities and facilities of this office at large level.	Continuous process	Achievement can not be quantified as the advertisement are released for the wider publicity of the scheme.	

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							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
17	Publicity & Exhibition	To depute officers of this office for managing the MSME India stall and to hold discussions with the prospective buyers along with the participating representatives of the units, generate trade inquiries and obtain confirmed orders and meet with Chamber of Commerce & Industries for on the spot negotiations and prospectus of the exports marketing of SSI products.		0.05		To look after the MSME participation in International trade fair under MSME India Stall.	On going scheme	MSME exposure to International Market by participation in trade fair	
18	Land & building for office & Residence in backward areas (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 in N.E region.		3.04			On going		

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
III	MSME Cluster Development Programme & Growth Poles.								
1	MSE-CDP component	Holistic approach for development of Industrial clusters for enhancing the productivity and competitiveness as well as capacity building of Micro and Small Enterprises in the country.		30.79		i) New clusters to be undertaken for diagnostic study reports - 10 Nos. ii) Cluster to be undertaken for soft interventions including on-going clusters - 50 Nos. iii) New CFCs - 8 Nos. + release of funds in earlier approved CFCs. iv) 10 IID centers v) Steering Committee meetings - 4 Nos.	As per the guidelines the projects should be completed within 2 years from the date of the final approval. However, actual time depends upon completion of infrastructure by State Govts./ Implementing Agencies.	i) New clusters to be undertaken for diagnostic study reports - 29 Nos. ii) Cluster to be undertaken for soft interventions including on-going clusters - 13 Nos. + 8 (Funds released on going clusters) iii) New CFCs - 10 Nos. + release of funds in earlier approved CFCs. (11 Nos.) iv) 12 IID centres v) Steering Committee meetings - 3 Nos.	
IV	Credit Support Programme								
1	Credit Guarantee Scheme	The schem is aimed at making available credit to micro and small enterprises for loan up to Rs. 100 lakh without collateral/ third party guarantees.		1.00		(Number of proposals) Gen - 163000 SC - 15000 ST - 7000	On going scheme	(Number of proposals) Gen -208772 SC - 12625 ST - 5927	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
						NER - 15000 Total - 200000		NER - 16657 Total - 243981	
2	Augmentation of portfolio Risk Fund Under MFP	The scheme has been tied up with the existing programme of SIDBI which is under operation since January 1999, by way of contributing towards security deposits required from the MFIs/ NGOs to get loan from SIDBI.		16.10		(Number of beneficiaries) Gen - 345000 SC - 100000 ST - 50000 NER - 55000 Total - 550000	On going scheme	(Number of beneficiaries) Gen - 182970 SC - 37659 ST - 26079 NER - 53244 Total - 299952	
3	TREAD	Economic empowerment of women through self employment		1.21		Demand driven	On going scheme	7862 women benefitted	
V	MDA Programme								
a	Export Promotion	Encourage MSMEs for excellence in packaging so as to achieve export growth		0.15		33 Nos of programmes	On going scheme	32 Nos of programmes	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
b	MDA Scheme Empowerment of women owned enterprises, participation in 25 exhibitions and marketing facilitation Merged with MDA)	<ul style="list-style-type: none"> - To encourage small & Micro exporters in their efforts at tapping and developing oversea markets. - To increase participation of representatives of small/micro manufacturing enterprises under MSME India stall at International Trade Fairs/Exhibitions. - To enhance export from the small/ micro manufacturing enterprises. 		3.45		Participation in 10 International Trade Fairs for 132 MSEs.	On going Scheme	Participated in 10 International fair and 121 MSEs benefited.	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
2	Building awareness on Intellectual Property Rights (IPR) for MSME. (NMCP)	Generating awareness on IPR.		1.62		1.Awareness/Sensitisation programme – 30 Nos. 2.Specialised Training Short Term – 5 Nos. Long Term - 1 No. 3.Interactive Seminar/Workshops - 8 Nos. 4. IP Facilitation Center (IPFC) - 6 Nos. 5. Pilot Studies-4 nos.	11 th Plan	1.Awareness/Sensitisation programme – 75 Nos. 2. Short term Training-1 3.Interactive Seminar/ Workshops -20 Nos. 4. Interaction with International Agencies - 1No. 5. IP Facilitation Center (IPFC) - 1 Nos.	
VI	Up gradation of Data Base :								
1.	Collection of Statistics and Computerisation of DICs	Collection of data, Statistics and information on MSME sector		7.19		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 States/UTs for salaries and TE of staffs.	Continuous process	Achievement can not be quantified	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
2	Quinquennial Census (Surveys, Studies)	Collection of data on MSME sector through conduct of All India Census & Annual Survey.		0.55		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 is under progress.	On going scheme	Final Report of Fourth All India Census of Micro, Small & Medium Enterprises 2006-07: Registered Sector.	
VII	Special Scheme for MSME (New Initiative)			0.00		Token provision for new schemes			

Ministry of MSME, O/o the DC (MSME)
Review of past performance 2012-13 (upto 31.12.2012)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		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.		0.00		Implementation of LM techniques in 100 Mini clusters	12 months	24	Implementation in pilot clusters of 11th Plan continuing by NPC. Delay is because of delay in formation of SPVs.
2	Information & Communication Technology (ICT) scheme for MSMEs	To enhance competitiveness of MSME sector		0.0867		The SFC Proposal for including of Cloud Computing services for MSME is under consideration of Competent Authority. Thereafter the SFC proposal will be appraised by SFC Committee.	1 Year	The SFC Proposal for including of Cloud Computing services for MSME is under consideration of Competent Authority. Thereafter the SFC proposal will be appraised by SFC Committee.	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
3	Technology and Quality Upgradation (TEQUP) scheme for MSMEs	To promote Energy efficiency MSMEs and encourage product certification		10.010		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		0.950		Selection of 25 Institutes as business incubators and support to 250 innovative business ideas	Continuing Scheme	26 no. of institutes selected as business incubators 46 new innovative business ideas nurtured through professionals and MSMEs to be commercialized and become an entrepreneur within a period of 1 year	The scheme is not a target based scheme

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
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.		1.70		<ul style="list-style-type: none"> 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 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	Awareness/ Teachers training through QMS/QT tools		0.74		i) 120 nos. Awareness Programme on QMS/QT ii) 400 nos. Polytechnic teachers training on QMS/QT iii) Impact study of QMS/QT iv) Preparation of Course modules for Polytechnic	1 year	i) Awareness Programmes have already been started and final report yet to be received. ii) Implementation of QMS/QT being initiated by QCI. iii) Preparation of Course modules in Polytechnic syllabus is being finalized.	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		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			5.95		Demand Driven Scheme. Around 1500 Units to be benefited.	Ongoing scheme.	1063 Units benefited.	Scheme is demand driven
8.	Credit Linked Capital Subsidy Scheme (CLCS)	Technology up- gradation of Micro and Small Enterprises		288.588		2500 crore term loan	On going	1923 crore term loan	Scheme is demand driven
	Sub Total			308.0247					
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.		0.350		Training of 315 Officers Training of 10 Officers (NER)	On going	Training of 128 Officers Training of 4 Officers (NER)	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
2	Provision for workshops /Trg.	(i) Modernization of Workshops (ii) Minor works		1.00		(i) 20 MSME-DI Workshops (ii) 71 DIs/ TCs/ TSs/ TIs	On going	61%	
3	MSME-DI	To meet salary and establishment related expenditure of MSME- DIs (16 Institutes).		4.800		Salary and establishment related expenditure of MSME-DIs (16 Institutes).	On going	95%	
4	EDP Programme (IMC /EDP/ESDP/MDP) Scheme			4.900		One lakh trainees to be trained & 219600 persons to be motivated.	On going	Till December, 2012 74959 person motivated & 30743 persons trained.	
5.	TREAD	Economic empowerment of women through self employment		0.77		Demand driven	On going scheme	2374 women benefitted	
	Sub Total			11.82					

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
III	MSME Cluster Development Programme & Growth Poles.								
1.	Tool Rooms & Technical Instts. (For 13 Autonomous Bodies Viz 10 Tool Rooms, IDEMI Mumbai, ESTC Ramnagar, PPDC Agra and SC/ST Tuition fee reimbursement of all 18 autonomous bodies under head SCSP & TSP)	(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.	0.00	45.55 (43.72 + 1.83 NE)		(i) Training of 47500 trainees NER Training of 880 trainees (ii) Benefiting 13000 units NER Benefiting 220 units		(i) Training of 56881 trainees NER Training of 1311 trainees (ii) Benefiting 14460 units NER Benefiting 355 units	BE would be utilised by the end of FY 2012-13.
2.	Mini Tool Rooms under PPP Mode	To increase competitiveness in manufacturing sector.		0.00		3 to 4 Mini Tool Rooms	New scheme	--	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
3.	MSE-CDP component	Holistic approach for development of Industrial clusters for enhancing the productivity and competitiveness as well as capacity building of Micro and Small Enterprises in the country.		8.549		- CFCs Commissioned – 12 - New MSEs units set up – 550 - New upgraded industrial estates made functional - 5 Nos.	As per the guidelines the projects should be completed within 2 years from the date of the final approval. However, actual time depends upon completion of infrastructure by State Govts./ Implementing Agencies.	- CFCs Commissioned – 1 - New MSEs units set up – 110 - New upgraded industrial estates made functional - 3 Nos.	
	Sub Total			54.099		-			
IV	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 banks in lending without collateral security.		35.00		(Number of proposals) Gen - 200000 SC - 15000 ST - 7000 NER - 18000 Total - 240000	On going scheme	(Number of proposals) Gen -144438 SC - 8547 ST - 3711 NER - 10312 Total - 167008	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
2.	Augmentation of portfolio Risk Fund Under MFP	To contribute towards security deposits required from the Micro Finance Institutions (MFIs)/ Non- Government Organisations (NGOs) to get loan from SIDBI		0.00		(Number of beneficiaries) Total - 550000	On going scheme	(Number of beneficiaries) Total - 18596 * (upto 31.10.2012)	
	Sub Total			35.00					
V	MDA Programme								
1.	MDA Scheme	- To encourage small & Micro exporters in their efforts at tapping and developing oversea markets. To increase participation of representatives of small/micro manufacturing enterprises under MSME India stall at International Trade		2.710		160 nos. of MSEs.	1 year		
2.	Export Promotion	Encourage MSMEs for excellence in packaging so as to achieve export growth		0.095		33 Nos of programmes	On going scheme	Nil	
3.	Building awareness	Generating awareness		1.356		1.Awareness/Sensitisation	1 year	1.Awareness/Sensitis	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
	on Intellectual Property Rights (IPR) for MSME. (NMCP)	on IPR.				programme – 30 Nos. 2.Specialised Training Short Term – 5 Nos. Long Term - 2 No. 3.Pilot Studies -6 Nos. 4.Interactive Seminar/Workshops - 12 Nos. 5. IP Facilitation Center (IPFC) -85 Nos. 6. Activities with International Agency-7		ation programme – 43 Nos. 2. Short Term Training-00 3.Interactive Seminar/ Workshops - 18 Nos. 4. Interaction with International Agencies - 1 No. 5. IP Facilitation Centre -01 no.	
4	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		0.00		i) Technology Upgradation in Packaging – (5 Clusters- ii) Skill Upgradation/ Development for modern marketing techniques - 5 nos. iii) Special components for North-Eastern Region – (5 Exhibitions) New markets through Stae/ District level local Exhibitions/ Trade fairs – (30 exhibitions) iv) Corporate Governance practices- 100 No.	On going Scheme	MSME units participated in 41 exhibitions/ fairs. In total 227 MSME units benefitted.	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
		(c) Taking up Competition Studies (d) Assistance to MSMEs in participating the District/State Trade Fair (e) Setting up Marketing hubs etc.				(v) Marketing Hubs- & Reimbursement to ISO 18000/ ISO 22000/ ISO 27000 certification (80 Nos.)			
5.	Vendor Development Programme for Ancillarization	To bring in both CPSUs, Central agencies (Buyers) and MSEs (Sellers) on single platform to explore business opportunities to MSEs		1.154		401 Nos.	On going schemes	90 Nos.	
	Sub Total			5.315					
VI	Up gradation of Data Base :								
1.	Collection of Statistics and Computerisation of DICs	Collection of data, Statistics and information on MSME sector		0.037		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 States/UTs for salaries and TE of staffs.	Continuous process	Achievement can not be quantified	
2	Quinquennial Census (Surveys, Studies)	Collection of data on MSME sector through conduct of All India Census & Annual Survey.		0.431		The preparation of report of Fourth All India Census of MSME 2006-07: Registered Sector and Un-registered Sector. The preparatory work	On going scheme	Final Report of Fourth All India Census of Micro, Small & Medium Enterprises 2006-07:	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
						of updating the data base of the fifth All India Census of MSMEs is under progress		Unregistered Sector.	
3.	National Award	M/O MSME with a view to recognizing the efforts and contribution of MSMEs gives National Award annually to select entrepreneurs and enterprises. Participation in IITF to provide an opportunity/ platform to MSMEs to interact with national/ international buyers and to exhibit their products.		1.340		40 National awards. Participation of IITF	On going scheme	45 National awards. Participated in IITF	
4.	DC(MSME) Library	Upgradation of DC (MSME) Library.		0.42		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.		0.47		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	To depute officers of this office for managing the MSME India stall		0.187		To look after the MSME participation in International trade fair under MSME India	On going scheme	MSME Set exposure to International Market by	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
		and to hold discussions with the prospective buyers along with the participating representatives of the units, generate trade inquiries and obtain confirmed orders and meet with Chamber of Commerce & Industries for on the spot negotiations and prospectus of the exports marketing of SSI products.				Stall.		participation in trade fair	
7.	Advertising & Publicity	To meet the expenditure for wider publicity of schemes/ activities, publication of Laghu Udyog Samachar (Monthly Journal) and other publications		2.420		Inform the public about the schemes/ programmes, activities and facilities of this office at large level.	Continuous process	Achievement can not be quantified as the advertisement are released for the wider publicity of the scheme.	
8.	MSME TCs / MSMETs	Provide testing & Calibration facilities to MSMEs		2.290		(i) about 38000 nos. of jobs to be tested by MSME-TCs/TSs. (ii) About 16500 nos. of units to be availed the testing and calibration facilities.	On going scheme	(i) 16391 nos. of jobs tested by MSME-TCs/TSs. (ii) About 7546 nos. of units to be availed the testing and calibration facilities.	
	Sub Total			7.596					

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2012-13 (Rs. in crore)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2012)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
VII	Special Scheme for MSME (New Initiative)			0.00					
VIII	Capital Outlay on Public Works	To purchase of land for construction of permanent buildings for field offices & works related to alterations /additions in the existing buildings in addition to above cons. Of residential quarters in N.E region.		0.00			On going	60%	
	Grand Total			421.3547					

CHAPTER V

Financial Review covering overall trends in expenditure vis-à-vis Budget Estimates/Revised
Estimates in recent year and Pending Utilization Certificate and Unspent Balance
Demand No. 66

The budget allocations not of recoveries are given below :

(Rs. in crore)																
Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2009-2010		Actual 2010-2011		Actual 2011-2012		Budget 2012-2013		Revised 2012-2013		Actual upto 31.12.2012		Budget 2013-2014		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
		1374.40	313.58	2261.30	287.87	1781.34	301.36	2752.00	319.86	2459.54	288.90	1537.13	216.81	2899.00	311.91	3210.91
		1.95	1.30	3.20	0.30	157.46	0.26	83.00	0.80	82.41	0.80	78.86	0.00	78.00	0.80	78.80
		1376.35	314.88	2264.50	288.17	1938.80	301.62	2835.00	320.66	2541.95	289.70	1615.99	216.81	2977.00	312.71	3289.71
1.	Secretariat Economic Services	0.00	7.06	0.00	6.76	0.00	7.24	0.00	7.65	0.00	9.02	0.00	6.91	0.00	9.24	9.24
	Micro, Small and Medium Enterprises(MSME)															
2.	Credit Support Programme	129.32	0.00	221.51	0.00	18.31	0.00	7.00	0.00	6.01	0.00	35.00	0.00	28.50	0.00	28.50
3.	Quality of Technology Support Institution & Programmes	225.68	3.55	331.76	0.00	323.37	0.00	468.00	0.00	399.66	0.00	306.80	0.00	487.75	0.00	487.75
4.	Other Schemes	8.64	0.80	55.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.89	0.00	0.00	0.00	0.00
	Survey Studies & Policy Scheme	0.00	0.00	0.00	0.00	0.13	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00
	International Cooperation Scheme	0.00	0.00	0.00	0.00	1.65	0.00	3.60	0.00	3.60	0.00	0.00	0.00	4.60	0.00	4.60
	Assistance to Training Institutions	0.00	0.00	0.00	0.00	62.47	0.00	61.00	0.00	61.00	0.00	0.00	0.00	90.40	0.00	90.40
5.	National Small Industries Corporation Ltd.	47.91	0.00	54.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.58	0.00	0.00	0.00	0.00
	Performance & Credit Rating Scheme	0.00	0.00	0.00	0.00	69.25	0.00	96.00	0.00	70.10	0.00	0.00	0.00	65.00	0.00	65.00
	Marketing Assistance Scheme	0.00	0.00	0.00	0.00	10.00	0.00	9.90	0.00	9.90	0.00			11.80	0.00	11.80

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2009-2010		Actual 2010-2011		Actual 2011-2012		Budget 2012-2013		Revised 2012-2013		Actual upto 31.12.2012		Budget 2013-2014		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
6.	Rajiv Gandhi Udyami Mitra Yojana	0.21	0.00	1.56	0.00	1.59	0.00	2.70	0.00	2.70	0.00	1.37	0.00	2.70	0.00	2.70
7.	Development Commissioner (MSME)	0.00	17.35	0.00	16.75	0.00	16.63	0.00	17.90	0.00	18.78	0.00	15.54	0.00	20.34	20.34
8.	Promotional Services Institutions and Programmes	40.78	75.92	45.53	73.83	45.24	77.33	46.35	82.77	42.13	83.28	17.66	65.23	49.00	90.22	139.22
9.	Infrastructure Development & Capacity Building (Erstwhile MSME Cluster Development Programme and MSME Growth Poles)	25.55	0.00	32.18	0.00	27.64	0.00	111.00	0.00	136.88	0.00	54.92	0.00	156.00	0.00	156.00
10.	Marketing Development Assistance Programme	4.38	0.00	5.20	0.00	5.31	0.00	26.00	0.00	15.80	0.00	3.70	0.00	18.25	0.00	18.25
11.	Upgradation of Database	0.56	0.00	0.82	0.00	0.83	0.00	40.50	0.00	18.36	0.00	5.84	0.00	19.44	0.00	19.44
		13.28	0.00	0.00	0.00	6.74	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
		0.46	0.00	0.00	0.00	0.28	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
		14.30	0.00	0.82	0.00	7.85	0.00	48.00	0.00	18.36	0.00	5.84	0.00	19.50	0.00	19.50
12.	Collection of Statistics of Small Scale Industries	0.00	0.00	16.01	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	16.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	Construction of Office Accommodation-Village and Small Industries	1.44	0.00	2.20	0.00	1.46	0.00	8.00	0.00	7.41	0.00	3.86	0.00	8.00	0.00	8.00
14.	Special Scheme on MSME	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.	<i>Credit & Finance Schemes</i>															
15.01	Fund of Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
15.02	Venture Capital Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
15.03	Support for Factoring Service	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.01	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 2009-2010		Actual 2010-2011		Actual 2011-2012		Budget 2012-2013		Revised 2012-2013		Actual upto 31.12.2012		Budget 2013-2014		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
15.04	SME Exchange Support Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.01	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	2.80	0.00	0.04	0.00			0.00	0.00	0.00
16.	<i>Marketing & Procurement Scheme</i>															
16.01	Marketing Infrastructure for MSMEs	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
16.02	Marketing Organisation in Clusters	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
16.03	Enabling Global Footprint for MSME	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Total-Marketing & Procurement Scheme</i>	0.00	0.00	0.00	0.00	0.00	0.00	2.10	0.00	0.03	0.00			0.00	0.00	0.00
17.	Skill Development - Virtual SME University	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
18.	<i>Institutional Structure & Reforms Scheme</i>															
18.01	Online Filing of Entrepreneur's Memorandum (EM)	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
18.02	Re-engineering and Strengthening of DC, MSME Offices	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.01	0.00	0.04	0.00	0.00	0.00	0.00
	<i>Total-Institutional Structure & Reforms Scheme</i>	0.00	0.00	0.00	0.00	0.00	0.00	1.40	0.00	0.02	0.00	0.04	0.00	0.00	0.00	0.00
19.	India Inclusive Innovation Fund (Erstwhile National Innovation Fund)	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	50.00	0.00	0.00	0.00	45.00	0.00	45.00
	Total-Micro, Small and Medium Enterprises(MSME)	498.21	97.62	767.40	90.58	574.27	93.96	986.55	100.67	824.65	102.06	513.66	80.77	987.50	110.56	1098.06
	Khadi & Village Industries															
	Khadi and Village Industries Commission															

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2009-2010		Actual 2010-2011		Actual 2011-2012		Budget 2012-2013		Revised 2012-2013		Actual upto 31.12.2012		Budget 2013-2014		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
20.	<i>Khadi and Village Industries Commission</i>															
20.01	Khadi Industries	117.48	164.02	437.04	144.28	0.00	0.00	0.00	0.00	0.00	0.00	64.63	117.02	0.00	0.00	0.00
20.01	Khadi Grant including MDA for Khadi	0.00	0.00	0.00	0.00	146.30	157.36	107.56	167.72	157.56	162.15	0.00	0.00	107.56	152.30	259.86
20.01	Khadi (S&T)	0.00	0.00	0.00	0.00	0.81	0.00	1.24	0.00	1.24	0.00	0.00	0.00	1.24	0.00	1.24
20.02	Other Village Industries	34.60	0.00	69.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.77	0.00	0.00	0.00	0.00
20.02	VI Grant	0.00	0.00	0.00	0.00	33.16	0.00	66.68	0.00	66.68	0.00	0.00	0.00	66.68	0.00	66.68
20.02	VI(S&T)	0.00	0.00	0.00	0.00	0.00	0.00	1.24	0.00	1.24	0.00	0.00	0.00	1.24	0.00	1.24
20.03	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
20.04	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	0.01	0.00	0.00	0.00	0.03	0.00	0.03
20.05	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	0.01	0.00	0.00	0.00	0.03	0.00	0.03
20.06	Scheme for write off of old loans by a one time waiver / Settlement	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2009-2010		Actual 2010-2011		Actual 2011-2012		Budget 2012-2013		Revised 2012-2013		Actual upto 31.12.2012		Budget 2013-2014		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
20.07	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	0.01	0.00	0.00	0.00	0.03	0.00	0.03
20.08	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	0.01	0.00	0.00	0.00	0.03	0.00	0.03
	<i>Total-Khadi and Village Industries Commission</i>	152.08	164.02	506.09	144.28	180.27	157.36	176.90	167.72	226.78	162.15	85.40	117.02	176.87	152.30	329.17
	Interest Subsidies															
21.	<i>Interest Subsidies</i>															
21.01	Khadi Industries	5.00	22.00	5.00	22.00	0.01	22.00	0.10	22.00	0.10	0.10	0.00	0.00	0.10	21.25	21.35
21.02	Other Village Industries	5.00	5.36	5.00	5.36	0.01	5.36	0.10	5.36	0.10	0.10	0.00	0.00	0.10	5.36	5.46
	<i>Total-Interest Subsidies</i>					0.02	27.36	0.20	27.36	0.20	0.20	0.00	0.00	0.20	26.61	26.81
22.	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	0.03	0.00	0.03
23.	Mahatma Gandhi Institute for Rural Industrialisation	3.00	0.72	5.85	0.50	3.97	0.50	11.00	0.50	4.00	0.50	1.53	0.24	11.00	0.50	11.50
24.	<i>Scheme for Fund for Regeneration of Traditional Industries (SFURTI - Khadi)</i>															
24.01	SFURTI - KVIC	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
24.02	SFURTI	12.00	0.00	10.80	0.00	0.00	0.00	49.89	0.00	5.00	0.00	0.00	0.00	49.92	0.00	49.92
24.03	Workshed Scheme for Khadi Artisans	13.95	0.00	15.00	0.00	17.61	0.00	18.00	0.00	14.95	0.00	8.36	0.00	18.00	0.00	18.00

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2009-2010		Actual 2010-2011		Actual 2011-2012		Budget 2012-2013		Revised 2012-2013		Actual upto 31.12.2012		Budget 2013-2014		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
24.04	Scheme for enhancing Productivity & Competitiveness of Khadi Industries and Artisans	3.44	0.00	15.75	0.00	0.00	0.00	13.50	0.00	0.04	0.00	0.00	0.00	13.50	0.00	13.50
24.05	Strengthening of Infrastructure of existing weak khadi institutions and assistance for marketing infrastructure	2.72	0.00	0.00	0.00	2.50	0.00	7.42	0.00	5.00	0.00	0.00	0.00	7.42	0.00	7.42
	<i>Total-Scheme for Fund for Regeneration of Traditional Industries (SFURTI - Khadi)</i>	<i>32.11</i>	<i>0.00</i>	<i>41.55</i>	<i>0.00</i>	<i>20.11</i>	<i>0.00</i>	<i>88.84</i>	<i>0.00</i>	<i>25.00</i>	<i>0.00</i>	<i>8.36</i>	<i>0.00</i>	<i>88.87</i>	<i>0.00</i>	<i>88.87</i>
25.	Prime Ministers' Employment Generation Programme	545.71	0.00	896.32	0.00	1057.06	0.00	1146.10	0.00	1146.10	0.00	914.28	0.00	1237.90	0.00	1237.90
26.	Khadi Reform Development Package (ADB Assistance)	96.00	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
27.	Loans to Khadi and Village Industries Commission	0.51	1.00	1.00	0.00	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.50
	Total-Khadi & Village Industries	839.41	193.10	1460.81	172.14	1262.43	185.22	1468.07	196.08	1402.09	163.35	1009.57	117.26	1559.87	179.91	1739.78
28.	<i>Coir Industries</i>															
28.01	Coir Board	29.00	16.80	29.80	18.50							17.76	11.87			
28.01	Coir Board Plan (S&T)	0.00	0.00	0.00	0.00	3.01	0.00	6.30	0.00	6.30	0.00	0.00	0.00	6.30	0.00	6.30
28.01	Coir Board Plan (General)	0.00	0.00	0.00	0.00	13.54	14.98	41.20	15.96	21.70	14.97	0.00	0.00	41.20	12.70	53.90
		0.00	0.30	0.00	0.30	0.00	0.26	0.00	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.30
		<i>29.00</i>	<i>17.10</i>	<i>29.80</i>	<i>18.80</i>	<i>16.55</i>	<i>15.24</i>	<i>47.50</i>	<i>16.26</i>	<i>28.00</i>	<i>15.27</i>	<i>17.76</i>	<i>11.87</i>	<i>47.50</i>	<i>13.00</i>	<i>60.50</i>
28.02	Rejuvenation, Modernisation and Technology Upgradation of Coir Industry	9.73	0.00	14.03	0.00	10.00	0.00	14.40	0.00	4.50	0.00	0.00	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	0.00	0.00	0.03	0.00	0.01	0.00	0.00	0.00	0.03	0.00	0.03

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Actual 2009-2010		Actual 2010-2011		Actual 2011-2012		Budget 2012-2013		Revised 2012-2013		Actual upto 31.12.2012		Budget 2013-2014		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
	<i>Total-Coir Industries</i>	38.73	17.10	43.83	18.80	10.00	0.26	14.43	0.30	4.51	0.30	17.76	11.87	14.43	0.30	14.73
	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	10.40	0.00	10.40	0.00	0.00	0.00	12.00	0.00	12.00
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	5.10	0.00	3.00	0.00	0.00	0.00	7.20	0.00	7.20
		0.00	0.00	0.00	0.00	0.00	0.00	43.17	0.00	43.17	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	48.27	0.00	46.17	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	57.65	0.00	40.30	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	20.52	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	20.52	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	130.18	0.00	130.18	0.00	0.00	0.00	180.38	0.00	180.38
29.07	Coir Industries	0.00	0.00	0.00	0.00	0.00	0.00	6.10	0.00	3.00	0.00	0.00	0.00	6.10	0.00	6.10
	<i>Total-Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim</i>	0.00	0.00	0.00	0.00	0.00	0.00	286.62	0.00	250.87	0.00	0.00	0.00	297.70	0.00	297.70
30.	Investments in Public Sector Enterprises	0.00	0.00	0.00	0.00	155.00	0.00	31.83	0.00	31.83	0.00	75.00	0.00	70.00	0.00	70.00
31.	Actual Recoveries	0.00	0.00	-7.54	-0.11	-79.45	-0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total	1376.35	314.88	2264.50	288.17	1938.80	301.62	2835.00	320.66	2541.95	289.70	1615.99	216.81	2977.00	312.71	3289.71

Unspent balance in r/o M/o MSME as on 31.12.2012	
	(In Crores)
	As on 31.12.12
Main Ministries' Schemes	
Performance & Credit Rating	42.58
Assistance to Training Institutions	13.11
Rajiv Gandhi Udyami Mitra Yojana	3.96
Total	59.65
DC (MSME)	
Quaility of Technology Support institutions and Programmes	29.83
Promotional Service Institution & Programme	0.51
Infrastructure Development & Capacity Building (Erstwhile MSME Cluster Development Programme and MSME Growth Poles)	44.52
Credit Support Programme	12.85
Marketing Development Assistance Programme	0.74
Upgradation of Data Base	24.15
Total DC (MSME)	112.60
ARI Division	
Khadi Industries	40.59
Khadi Industries (S & T)	0.25
Interest Subsidies Khadi(Plan)	
Loans for Development of Khadi	1.14
Village Industries	15.16
Village Industries (S & T)	0.23
Interest Subsidies VI(Plan)	
Loans for Development of Village Industries	2.92

Khadi Reform Development Package (ADB Assistance)	48.46
REGP	
Workshed Scheme for Khadi Artisans	6.93
Scheme for Enhancing Productivity and Competitiveness of Khadi Industries & Artisans	0.40
Strengthening of Infrastructure of existing weak Khadi Institutions and Assistance for marketing Infrastructure.	0.93
Prime Minister's Employment Generation Programme	464.83
SFURTI - KVIC	0.23
SFURTI - COIR	0.32
Coir Board Plan (S&T)	0.02
Coir Board Plan (General)	3.73
Rejuvenation, Modernisation & Technology Upgradation of Coir Industry	6.83
MGIRI PLAN	1.03
TOTAL ARI (PLAN)	594.00
NON PLAN	
Other Admn. Exps	
HBA Loan (NP)	0.23
Loans to Coir Board	
TOTAL ARI (NON PLAN)	0.23
GRAND TOTAL ARI (PLAN + NON PLAN)	594.23
GRAND TOTAL MSME	766.48

OUTSTANDING UCs FOR GRANTS RELEASED DURING 2009 - 2011				
DC (MSME) DIVISION				
			Annexure - 1	(Amount in Lakhs)
SI No	Sanction No	Sanction Date	Name of Organisation	Amount
1	15(8)/CDD Silk Board Varanasi UP	23/11/2009	UP Export Corporatiion Ltd (Lucknow)	6.48
2	15(8)/CDD/Gazipur/st/2009	25/11/2009	UP Export Corporatiion Ltd (Lucknow)	7.11
3	15(8)/CDD/steel furnitur/Lucknow/2009	25/11/2009	UP Export Corporatiion Ltd (Lucknow)	7.00
4	15(8)/CDD/Barabanki/soft/2009	25/11/2009	UP Export Corporatiion Ltd (Lucknow)	5.40
5	15(8)/CDD/Farm Varanasi/soft/2009	25/11/2009	UP Export Corporatiion Ltd (Lucknow)	6.48
6	15(8)/CDD/textile printing/soft/2009	25/11/2009	UP Export Corporatiion Ltd (Lucknow)	7.00
7	15(8)/CDD/duree jaunpur/soft/2009	25/11/2009	UP Export Corporatiion Ltd (Lucknow)	6.70
8	15(1)/CDD/UP/Price Cluster Bareillg/2009/07/2010	26/07/2010	UP Export Corporatiion Ltd (Lucknow)	8.10
9	15(1)/CDD/UP/Glass and wooden Beads cluster/Merrut /2009	10/07/2010	UP Export Corporatiion Ltd (Lucknow)	9.00
10	15(6)/CDD/UP/Powerlooon cluster/Jhansi/2009	21/10/2010	UP Export Corporatiion Ltd (Lucknow)	4.98
11	15(1)CDD/UP/screen pringitn/Farrukhabad/2009	10/06/2010	UP Export Corporatiion Ltd (Lucknow)	4.50
12	15(1)/CDD/UP/Mint Cluster/Budaun/2009	10/07/2010	UP Export Corporatiion Ltd (Lucknow)	4.50
			Total UP Export Corporatiion Ltd (Lucknow)	77.25
13	15(1)C/CDD/DSR/2008	23/09/2009	Udhyam Protsahan Sansthan	20.25
14	15(2)/CDD/Rajasthan/2008	21/10/2010	Udhyam Protsahan Sansthan	1.50
				21.75

15	6(19)/NMCP(incubator)/NCL Pune/2009-10	31/12/2010	Entreprehenship Development Centre, Pune	15.39
16	6(19/18)/NMCP/incubator/NITK/2009-10	15/03/2010	National Insttt of Technology, Karnataka	10.54
17		24/02/2010	M/S Initiative for Development Foundation Bangalore	0.75
18	15(1)/CDD/DSR/2008	18/09/2009	Chief Coordinator, Udyog Sahayak, Chandigarh, Govt of Punjab	9.00
19	16(19)/8/NMCP/incubator/RTBI/2009-10	31/12/2009	Rural Technology & Business Incubator, IIT, Madras	7.07
20	6(1/8)/NMCP/incubator/PSG/2009-10	15/03/2010	PSG College of Technology-STEP Coimbatore	8.42
21	11(8)/tread/2008-E&t/95	07/04/2008	M/s Deen Dayal Janseva Samiti Karnataka	7.40
22	11(8)/TREAD/2008/E &T	27/05/2009	M/s Village Development Trichy, Tamil Nadu	4.50
23	11(1)/2008-S&D	11/09/2009	Fund for Salary staff working	7.00
24	C-5/2009-CB Scheme plan	29/12/2009	Association for financial assistance for the secretarial and advisory extension services	1.18
25	C-7/2009CB/Scheme (Plan)	29/12/2009	Association for financial assistance for the secretarial and advisory extension services	1.50
26	C-6/2009CB/Scheme (Plan)	29/12/2009	Association for financial assistance for the secretarial and advisory extension services	2.10
			Total	4.78
27	11-8/TREAD/2009/E &T	24/02/2010	Indian Institute of Entrepreneurship, Dehradun	4.69
28	11-8/TREAD 2009 E &T	24/02/2010	M/S Villlage Reconstruction and Development Project (VRDP), Salem, Tamilnadu	3.90
29	6(19)/NMCP(incubator)/JSS NOIDA/2009-10	11/01/2010	JSS Noida	3.75
30	6(19)/Sanction/NMCP/incubator/MCPCO/2009-10	11/01/2010	MCPCO Senlenka Engineering College Virudhnagar Tamil Nadu	3.75
31	6(18)/NMCP/incubator/IIID/2009-10	03/03/2010	Foundation for Innovation and Technology Transfer Indian Insttt of Technology, Delhi	3.63
32	C-8/2009-CB/Scheme Plan	15/02/2010	Tamizhanga Cottage and Tiny Industries Association The Utkal Chamber of Commerce and Industry	2.97

33	C-17/2009-CBScheme	09/03/2010	Small Industries Product Promotive Organisation Modernisation	2.50
34	TM/UND/568/2006/iv	05/10/2009	Assam Industrial Guwahati for preparation of DPR	2.44
35	C-13/2009-CB/Scheme	18/03/2010	Marathwada Association of Small Scale Industries and Agriculture Aurangabd	2.35
36	TM/UND/02/2009	11/03/2010	Mng Director, Tripura Industrial Development Corpn Ltd, Agartala for conducting study	2.25
37	6(19)/NMCP(incubator)/IITD/2009-10	14/12/2009	Foundation for Innovation and Technology Transfer Indian Instt of Technology, Delhi	1.87
38	C-10/2009/CB/Scheme Plan	03/03/2010	Tamil Nadu Association of Cottage and Micro Enterprises	1.88
39	6(19)/NMCP/incubator/Nit/Kalicut	24/12/2009	National Instt of Technology Calicut	1.88
40	6(19/18)/NMCP/incubator/CGET/2009-10	23/12/2009	Galgotia College of Engineering and Technology, Greater Noida	1.86
41	C-9/2009-CBScheme Plan	15/02/2010	Association of Industries Madhaya Pradesh, Indore	1.60
42	C-3/2009/CB/Scheme Plan	16/11/2009	Federation of MP Chamber of Commerce	1.39
43	C-4/2009/CB/Scheme Plan	29/12/2009	Marudhara Industries Association for Secreterial and Advisory	1.28
44	11(8)/TREAD/2009/E&T	05/03/2006	M/s Sarapalad Gram Vikas Mandal, Rajkot	1.25
45	11(8)/TREAD/2009/E&T	24/02/2010	M/S Villlage Development Centre, Trichy, Tamilnadu	1.19
46	11(8)/TREAD/2009/E&T	10/04/2005	Canara Bank Man dal, Rajkot	1.00
47	11(8)/TREAD/2007-E&T/193	07/07/2008	M/s Round Development Society, Guwahati	1.00
48	11(8)/TREAD/2007-E&T/194	07/07/2008	M/s Rural Economic Welfate & Resource Development Society, Senapati, Manipur	1.00
49	11(8)/TREAD/2007-E&T/152	07/07/2008	M/s Jeevan Jyoti Unnyan Society Assam	1.00
50	C-15/2009/CB/Scheme	18/03/2010	Confederation of Indian Indusy(CII), West Bengal	1.00
51	C-16//2009-CB/Scheme	18/03/2010	Associated Chamber of Commerce and Industry	1.00

52	11/8/TREAD/2008-E&T	18/03/2010	M/s tiyari Sreial Welfare Society, Agartala	0.99
53		13/03/2008	Human Resource Development Organisation, Imphal	0.95
54	C-23/2010-CB-Scheme	26/03/2010	Naraina Industrial Association	0.93
55		22/08/2008	Micro Small & Medium Enterprises Dev Institute, Patna	0.93
56	C-19/2009/CB/Scheme/	19/03/2010	North Calcutta Dishari Mahila Samity, Kolkata	0.76
57	0660/T/135350/09/10064//3282	30/09/2009	Institute of Entrepreneurship Development, Lucknow	0.75
58	C-20/2009-CB Scheme	19/03/2010	Federation of Gujrat Industries Vadodra	0.75
59	C-14/2009-CB Scheme	17/03/2010	All India Food Processors Association, New Delhi	0.70
60	C-18/2009-CB Scheme	19/03/2010	Coimbaotre District Small Industries Association, Coimbatore	0.69
61	C-12/2009/CB Scheme	18/03/2010	Federation of Association of Cottage and Small Industries (FACSI), Kolkata	0.50
62	C-21/2010-CB/Scheme	26/03/2010	Advance to Western UP Chamber of Commerce and Industry, Meerut Cantt	0.50
63	SIC/RGUMY/01/2008	30/05/2008	Micro Small & Medium Enterprises Dev Institute, Goa	0.50
64	SIC/RGUMY/01/2008	30/05/2008	Micro Small & Medium Enterprises Dev Institute, Patna	0.50
65	SIC/RGUMY/01/2008	16/06/2008	Micro Small & Medium Enterprises Dev Institute, Banaglore	0.50
66	SIC/RGUMY/01/2008	18/06/2008	Micro Small & Medium Enterprises Dev Institute, Mumbai	0.50
67	SIC/RGUMY/01/2008	30/09/2008	Micro Small & Medium Enterprises Dev Institute, Mumbai	0.50
			Total	1.00
68	C-22/2009-CB Scheme	26/03/2010	The Utkal Chamber of Commerce and Industry, Orissa	0.47
69		15/03/2010	Sardar Vallabhbhai National Instt of Technology, Surat	0.32
70	1(103)/CDD/Pestesx/Silliguri	28/02/2011	West Bengal State Export society, Kolkata	10.69
71	29/Cep. Bldg./2009-SD	07/06/2010	All Manipur Enteprenure Association, Imphal	24.50

72	6(19/8)/NMCP/incubator BIT TBI	07/07/2010	Aman Instt of Technology, Erod Distt Tamilnadu	5.97
73	6(18)/NMCP (Incubator)/AMITY/Sanction- 21/2010-11	28/09/2010	AMITY Technology, NOIDA	35.28
74	29/08/REC /CTR -LOOH/	18/08/2010	ASSOCHAM New Delhi	0.81
75	90/Cep. Bldg./2010-SD	18/02/2011	Association of cottage and small industries	0.50
77	31/Cep.Bldg/2009-SD	04/01/2011	Association of Vitthal Udyog Nagar Industries Association	1.94
78	10529		Panchal Ceramic Thengadh Association vikas Trust Gujrat	17.71
79	6(19)/NMCP/INCUBATOR/17/ AURITA-TBI/2010	02/08/2010	Aurita Technology Kerla	11.86
80	92/CEP.BLDG/2010-SD	01/03/2011	Auto parts manufactures Association (India) Ludhaina	0.77
81	32/CEP.BLDG/2009-SD	11/05/2010	Bahadur Textile and knitwear	1.81
82		30/09/2010	Bank of Baroda	2.00
83	6(19)/NMCP/INCUBATOR/BIT -TJI/SANCTION-44	15/03/2011	Benri Anen Instt of Technology	13.92
84	79/CEP.BLDG/2010-SD	30/03/2011	Bulk Drug Manufacturs Association (India)	1.88
85	6(19)/NMCP/INCUBATOR/BV- RAJU/SANCTION-20	31/01/2011	BV Raju Instt of Medak AP	14.51
86	22/CLTUC/RF-3/CB/06	30/03/2011	Canera Bank	374.52
87	22/CLTUC/RF-3/CB/06	06/12/2010	Canera Bank Bangalore under CLCSS Scheme	648.46
88	22/CLTUC/RF-3/CB/06	06/12/2010	Canera Bank Bangalore under CLCSS Scheme	1.80
89	11(8)TREAD/RVSE/2010-SD	15/03/2011	Canera Bank M/s Annai Salnxa Volunteer serice society Kumbakulam Tahiahrar	7.50
90	11(8)TREAD/RVSE/2010-SD	30/09/2010	Canera Bank Om Shree Niketan Trust Karnataka	6.22
			Total	1038.50
91	6/19/NMCP/incubator/sancti on/18/IIM NSD/2010-11	22/07/2010	Centre for Innovation and Enterprenuship IIM Ahemedabad	13.88
92	21/CEP/BLDG./2009-SD	16/03/2011	Chamber of Commerce, West Bengal	0.44
93	18(11)-2008-IID-CDP	27/12/2010	Chhatisgarh state indl development corporation Ltd	37.47

94	18(130/2005/IID/Plg.	27/12/2010	Chhatisgarh state indl development corporation Ltd	10.07
			Total	47.54
95		14/03/2010	Confederaton of Indian Industry New Delhi	6.01
96	41(1)/NMCP/QMS/QTT/FR-14/2010	29/03/2011	Confederaton of Indian Industry New Delhi	7.11
97	41(1)/NMCP/QMS/QTT/FRI/2010	28/09/2010	Confedration of indian Industry ND	5.90
			Total	19.02
98	17/CEP-Bldg-2009-ST	11/05/2010	Confederation of Woman Enterprises	0.80
99	25/CEP-Bldg./2009 SB	04/05/2010	COSIA Thanba	1.00
100	15(22)/CDD/Punjab 2009-pt	25/11/2010	courinator udyog sahayak chandigarh	1.13
101	6(19/8)NMCP/incubator/CBR CE/Sanction 11	24/06/2010	CV Raman College of Engineering Bhubneswar	1.88
102		20/08/2010	Director of Industries of Jammu & Kashmir	6.60
103	60/Cep.Bldg/2009/SD	18/08/2010	Engg mfr. Entrepenures Resource G	1.25
104	34/Cep.Bldg/2009/SD	12/05/2010	EXIM Club association of Exports and impurities Vadodra	1.63
105	47/Cep.Bldg/2010/SD	11/11/2009	Fed Asspcoatopm Bansdrori Small Industries Asscouciatioion	1.08
106	90/Cep. Bldg./2010-SD	23/03/2011	Federation of Association of cottage industries	0.50
107	Cep.Bldg/2009/SD	11/05/2010	Federation of Association of Small Industries of India New Delhi	2.00
108	41(1)NMCP/QMS/QTT/FR/13/2011	23/03/2011	Federation of India MSME New Delhi	5.04
109	103/Cep.Bldg/2010/SD	16/03/2011	Federation of India MSME New Delhi	2.00
			Total	7.04
110	41(1)/NMCP/QMS/QTT/AP.2010	28/02/2010	Federation of small and medium industry (FOSMI)	5.60
111	C4/Cep.Bldg/2010/SD	11/08/2010	Federation of small and medium industry (FOSMI)	1.44
			Total	7.04
112	77/CEP.BLDG/2010-SD	23/02/2011	Porbandar Disstt Chamebr of Industries Porbandar Guj	0.88
113	88/CEP.BLDG/2010-SD	14/03/2011	Govind pura Industries Association	1.73

114	36/Cep.Bldg.2009-SD	09/06/2010	Helping twenty first Century (regd) New Delhi	1.80
115		08/03/2011	ICRIAT Hyderabad	21.80
116	6(19)/NMCP(incubator)/ICRISAT/Sanction-3/2010-11	31/05/2010	ICRISAT Andhra Pradesh	14.03
			Total	35.83
117	6(19)/NMCP/Incubator/IITD/Sanction-6/2010-11	24/06/2010	IIT Delhi	9.94
118	6(19)/NMCP/Incubator/IIT/Kharagpur/Sanction-39/2010-11	30/03/2011	IIT Kharagpur	7.37
119	6(19)/NMCP/Incubator/IIT/Madras/Sanction-50/2010-11	30/03/2011	IIT Madras	14.95
120	91/CEP.BLDG/2010-SD	28/02/2011	Indian Chamber of commerce north East Indust Guwahati Association	1.00
121	89/CEP.BLDG/2010-SD	23/02/2011	Indian Plant Peace form India (M.P.)	0.50
122	6(19)/NMCP/Incubator/Sanction-30/2010-11	28/12/2010	Indian Set. Of Mines Dhanbad	18.75
123	67/CEP.BLDG/2010-SD	27/07/2010	Instt of Indian country men, New Delhi	1.00
124		30/09/2010	Instt of land development Govt of U.P.	9.38
125	6(19)/NMCP/Incubator/VIT-VELLORE/Sanction-32/2010-11	21/01/2011	Instt of Vellore Technology	18.95
126	1(8)/CDD/CFC-KFC/2007	04/01/2011	FIA	96.00
127	6(19)/NMCP/Incubator/JSS-NOIDA/Sanction-18/2010-11	29/12/2011	JSSATE Noida	8.75
128	6(19)/NMCP/Incubator/JSS-NOIDA/Sanction-32/2010-11	21/01/2011	JSSATE Noida	23.44
129	6(19)/NMCP/Incubator/JSS-NOIDA/Sanction-23/2010-11	25/01/2011	JSSATE Noida	3.98
130	6(19)/NMCP/Incubator/JSS-NOIDA/Sanction-23/2010-11	21/01/2011	JSSATE Noida	3.98

			Total	40.14
131	18(84)/2001-IID-CDP	21/02/2011	Kerasva Ind Area Devlopment Board Banglore	51.75
132	6(19)/NMCP/Incubator/Sanct ion-47/2010-11	28/02/2011	KIET Ghaziabad	9.28
133	1(102)/CDD-2010	19/01/2011	Maharashtra Industrail Development corpn Ltd. MIDC	410.00
134	6(19)/NMCP (Incubator)/MIPCO/Sanction- 29/2010-11	08/12/2010	MCCPO Engg College Sivakasi (TN)	5.27
135	86/CEP.BLDG/2010-SD	30/03/2011	Mohali Industries Association, Mohali	0.79
136	6(19)/NMCP/Incubator/VIB/S anction-31/2010-11	01/11/2010	National effoestationand Eco-Board, Jadaupur University Kolkata	6.14
137	6(19)/NMCP/incubator/RIZT/ sanction-12/2010-11	25/06/2010	National Institure of Science and Technology Orrissa	7.95
138	17(2)/2/08-ME	11/03/2011	National Instt of Design Ahemdabad	150.00
139	17(2)/2/08-ME	11/03/2011	National Instt of Design Ahemdabad	20.00
			Total	170.00
140	17(2)/1/08-NE	18/02/2011	National productivity council New Delhi	6.00
141	17(2)/2/08-ME	15/12/2010	NID Ahemdabad	1.00
142	17(2)/2/08-ME	14/03/2011	NID Ahemdabad	30.00
			Total	31.00
143	6(19)/NMCP/incubator/NIT- Calicut/sanction-1/2010-11	21/05/2010	NIT Calicut	1.80
144	C(19)/NMCP (incubator)/NITK/Sanction- 24/2010-11	10/11/2010	NITK, Karnataka	24.60
145	80/Cep.Bldg.2009-SD	18/02/2011	North Calcutta Disha Mohila Samity Kolkata	0.83
146	93/CEP.BLDG/2009-SD	07/03/2011	North east small scale industries association Guwhati	0.50
147	1(46)/CDD/CASHEW CLUSTER/2009	17/01/2011	Orrissa Small industries copn Ltd Cuttack	2.25
148	1(109)/CDD/2010	27/01/2011	Orrissa Small industries copn Ltd Cuttack	1.25
			Total	3.50

150	74/Cep.Bldg.2010-SD	18/02/2011	PHD Chamber of Commerce and Industry New Delhi	0.50
151	17/CEP.BLGG/2009-SD	22/06/2010	President Confederation and Entrprenures Hyderabad	0.72
152	6(19)/NMCP/incubator/SVNIT /Sanction-13/2010-11	24/06/2010	PSG College of Technology	0.94
153		30/03/2011	Release of funds for cons for SDI/s	38.28
154	6/CEP.BLDG/2009-SD	18/08/2010	Swayan Udyog Nari Kolkata Association	0.50
155	1(21)/CDD/09	13/09/2010	IIT Guwahati	6.51
156	99/CEP.BLDG/2010-SD	29/10/2010	Salem pro Council Salen (T.N.)	0.95
157	18(6)/2008-11D-CDD	06/12/2010	Sanymre Sahakari Audyogik Vashtra Ltd	24.40
158	6(19/8)/NMCP/incubator/SV NIT/Sanction-14/2010-11	24/06/2010	Sardar Vallabbhai National Instt of Technology	6.01
159	TM/UNC/27/2010	09/08/2010	Assam Small Industries Dev Ltd Guwahati	1.25
160	18(16)/2008-11D-CDP	30/11/2010	Assam Industrial development Corporation (AIIDC)	100.00
161	E-20(1)/2010		SIDBI Lucknow	565.00
162	C-8/PRF/2010	26/08/2010	SIDBI Lucknow	485.00
163	E-20(1)/2010	17/08/2010	SIDBI Lucknow	6000.00
164	E-20(1)/2010	17/08/2010	SIDBI Lucknow	3500.00
			Total	10550.00
165	6(19)/NMCP/INCUBATOR/SA NCTION-41/2010-11	28/02/2011	Society for Development of com. Banglore	0.30
166	11(8)/TREAD/2010-SD	30/09/2010	Socio economic and educational Developments Society Madurai T.N.	9.44
167	11(8)/TREAD/2010-SD	30/09/2010	SSEED Trust Madurai	4.85
168	6(19)/NMCP/INCUBATOR/SA NCTION-54/2010-11	29/03/2011	St Peters University St peters instt of higher Education and research Avadi Chennai	1.50
169	6(19/8) NMCP (Incubator)/St. PEC/Sanction-22/2010-11	01/11/2010	St. Peter's Instt of Higher Education and research Chennai	7.85
			Total	9.35
170		21/01/2011	SVNIT, Surat	8.20
171	6/CEP.BLDG/2009-SD	18/08/2010	Swayan Udyog Nari Association Ka	0.50
172	6/CEP.BLDG/2009-SD	04/01/2011	Swayan Udyog Nari Association Ka	0.50

			Total	1.00
173	37/CEP.BLDG/2009-SD	11/05/2010	Tamilnadu associaion of cottage and Micro Enterprise, Coimbatore	1.88
174	98/CDP/CFC/COIMB./2006	04/06/2010	Tamilnadu small industries Development coporation Ltd. Chennai TANSIDCO	39.10
175	1(75)/CDD/DSR/15/2002-1-CDP	18/02/2011	Tamilnadu small industries Development coporation Ltd. Chennai TANSIDCO	80.00
176	1(75)/CDD/DSR/15/2007-A-CDP	21/01/2011	Tamilnadu small industries Development coporation Ltd. Chennai TANSIDCO	22.00
			Total	141.10
177	59/Cep. Bldg.2010-SD	03/08/2010	Thane Small Industries Association, Thane	0.76
178	50/CEP.BLDG/2010-SD	27/12/2010	The Association of the TN Association Chennai	1.50
179	C7/CEP.BLDG/2010-SD	03/01/2011	The insttt of Indian Foundry men, New Delhi	1.00
180	77/Cep. Bldg./2010-SD	23/07/2011	The Parbander Disstt Chnnai Industry Gujrat	8.75
181	6(19)/NMCP/incubator/SANC TION-42	24/03/2011	Tiruchirapalli Regional Engg. College TREC-STEP, Tiruchirappalli T.N.(TN)	4.38
182	6(19)/NMCP/incubator/SANC TION-43	24/03/2011	Tiruchirapalli Regional Engg. College TREC-STEP, Tiruchirappalli T.N.(TN)	42.02
			Total	46.40
183	CDP	21/02/2010	TSI DC Ltd Chennai	73.84
184	11(8)/TREAD/2010-SD	30/09/2010	Union bank of India RaigarhJanmitran kalyan samiti	3.30
185	11(1)/2010-SD	07/01/2011	union Territory Administration NCT Delhi	26.56
186	1(25)/CDD/2009	04/08/2010	UP Chamber of Commerce and Industry Merrut Cantt.	2.00
187	15(8)/CDD	28/09/2010	U.P. Handicraft Development and Mktg. Corpn Ltd. Lucknow	9.54
188	15(8)/CDD	29/12/2010	U.P. Handicraft Development and Mktg. Corpn Ltd. Lucknow	133.00
189	15(8)/CDD	09/03/2011	U.P. Handicraft Development and Mktg copn Ltd Lucknow	5.30
190	15(8)/CDD		UP Handicrafts devlopment and mktg corpn ltd Lucknow	6.79
191	15(8)/CDD	14/12/2010	UP Handicrafts development mktg. corpn Ltd, Lucknow	6.79

			Total	151.88
192	6(19)/NMCP/incubator/VITBI	25/06/2010	Vellore instt of technology Vellore	8.12
193	6(19)/NMCP/incubator/Vellore/Sanction-21/2010-11	28/09/2010	Vellore Instt of Technology, Vellore	9.79
194	6(19)/NMCP/incubator/Vellore/Sanction-20/2010-12	28/09/2010	Vellore Instt of Technology, Vellore	17.66
			Total	35.57
195	TM/UND/11/2010	08/12/2010	West Bengal state export promotion society Kolkata	5.73
196	35/CEP/BLDG/2009-SD	16/03/2011	Western UP Chamber of Commerce and Industr Merrut Cantt	0.22
				13814.93

CHAPTER –VI

REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES

6.1 The Programmes and Schemes are monitored regularly at the Ministry level by Secretary (MSME) in periodical 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) During 2011-12, the Institute conducted 1466 programmes covering 36274 trainees. During 2011-12, Rs. 25.86 crore was released to NIESBUD for conducting training, EDP, ESDP, etc. During 2012-13 (upto December 2012), the institute conducted 1470 programmes covering 36864 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) During 2011-12, the Institute conducted 698 programmes covering 25079 trainees. A plan fund of Rs.11.11 crore was released to NI-MSME in 2011-12 for conducting training programmes. During 2012-13 (upto December 2012), the institute conducted 644 programmes covering 23225 trainees.

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) During 2011-12, the Institute conducted 815 programmes covering 26584 trainees. During 2011-12, plan funds of Rs. 12.66 crore was released to IIE for conducting training programme. During 2012-13 (upto December 2012), the institute conducted 1008 programmes covering 30812 trainees.

6.5 National Small Industries Corporation (NSIC) Ltd.

(a) The National Small Industries Corporation (NSIC) Ltd., a Public Sector Undertaking under the administrative control of Ministry of MSME is monitored at the appropriate level through different performance parameters. One such parameter is the Memorandum of Understanding (MOU) signed between Ministry of MSME and NSIC every year under the aegis of Department of Public Enterprises. This MoU is finalized as per the guidelines of Department of Public Enterprises and captures performance evaluation parameters of NSIC on various items/sector. In addition to that appointment of Board level officials in the Corporation is done by the Ministry to ensure that NSIC is fulfilling the mandate given to it. NSIC is also implementing several schemes and programmes as assigned to it by the Ministry from time to time.

(b) The major achievements of the Corporation during the financial years 2011-12 (upto 30 November 2012) and 2011-12 are as under:

- (i) Operating Profit during 2012-13 (upto 30 November 2012) was Rs. 53.93 crore against Rs. 60.21 crore in 2011-12.
- (ii) Raw Material Facilitation of materials like Steel, Aluminium, Zinc, Copper, PTA Paraffin Wax etc. to MSME was to the tune of Rs. 2475 crore in 2012-13 (30 November 2012) as against Rs. 3824 crore in the financial year 2011-12.
- (iii) Portfolio under Raw Material Assistance against Bank Guarantee increased to Rs. 1852 crore up to 30 November 2012 from Rs. 1573 crore in the financial year 2011-12.
- (iv) Revenue from Government Purchase Scheme and B2B portal was Rs. 7.62 crore during the current financial year (upto 30 November 2012) and during the financial year 2011-12 it was Rs. 10.90 crore.
- (v) In the current year (upto 31 December 2012), 13734 units have already been rated against the target of 18000 units under the Performance and Credit Rating Scheme whereas in 2011-12, 13547 units were rated against the target of 18000 units.

6.6 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 31-12-2012)

(i)	Revenue Target 2012-13 (Rs. In lakh)	12461
(ii)	Revenue Earned (Rs. In lakh)	8112
(iii)	No. of Units Serviced	11197
(iv)	No. of Trainees (Long Term)	12106
(v)	No. of Trainees (Short Term)	38258
(vi)	No. of SC/ST Trainees	13294
(vii)	No. of OBC Trainees	7925
(viii)	No. of Minority Trainees	1598
(ix)	No. of Women Trainees	4894
(x)	No. of Physically Handicapped Trainees	22

6.7 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 31-12-2012)

(i)	Revenue Target 2012-13 (Rs. In lakh)	1942
(ii)	Revenue Earned (Rs. In lakh)	1233
(iii)	No. of Units Serviced	3618
(iv)	No. of Trainees (Long Term)	1161
(v)	No. of Trainees (Short Term)	6469
(vi)	No. of SC/ST Trainees	2460
(vii)	No. of OBC Trainees	873
(viii)	No. of Minority Trainees	31
(ix)	No. of Women Trainees	935
(x)	No. of Physically Handicapped Trainees	5

6.8 MSME TECHNOLOGY DEVELOPMENT CENTRES (MSME TDCs)

MSME Technology Development Centres (MSME TDCs) are product specific Centres to look into MSME's specific problems and render technical services, develop and upgrade technologies & manpower development and training in specific product groups like Foundry & Forging, Electronics and Electrical Measuring Instruments etc. MSME TDCs include the Electronics Service & Training Centre (ESTC), Ramnagar; Institute for Design of Electrical Measuring Instruments (IDEMI), Mumbai and Process and Product Development Centre (PPDC), Agra.

The main objective of these Technology Development Centres is to develop human resources for meeting the requirements for transfer of technology in respective products fields. These Centres are also running training courses as per the requirements of the industry.

The achievements of these TDCs are as under:-

Table 4.2: Achievements of MSME Technology Development Centres viz. ESTC, Ramnagar, IDEMI, Mumbai & PPDC, Agra during 2011-12 (up to 31st Decemebr 2011)

(i)	Revenue Target 2011-12 (Rs. in lakh)	1610
(ii)	Revenue Earned (Rs. in lakh)	1030
(iii)	No. of Units Serviced	4071
(iv)	No. of Trainees (Long Term)	785
(v)	No. of Trainees (Short Term)	5168
(vi)	No. of SC/ST Trainees	1532
(vii)	No. of OBC Trainees	582
(viii)	No. of Minority Trainees	88
(ix)	No. of Women Trainees	1108
(x)	No. of Physically Handicapped Trainees	18

6.9 MSME – TRAINING INSTITUTES (MSME-TIs)

MSME – Training Institutes (Central Footwear Training Institutes, MSME-TI-CFTI) at Agra and Chennai are engaged in developing designs for accelerating exports and providing training for manpower in footwear industry.

The basic objective of these institutes is to develop human resources for footwear and allied industries through various training programmes on footwear technology and allied services. These institutes conduct long term, short term and part-time training courses on different subjects of footwear technology. Besides, these institutes provide technical support services to the user industry through making their facilities available to them. The institutes also provide services for development of new products and patterns as per given sample or concept.

The achievements of these Institutes as on 31st December 2011 are given in the following Table.

Achievements of MSME-TIs as on 31st December 2012.

(i)	Revenue Target 2011-12 (<i>Rs. Lakh</i>)	713
(ii)	Revenue Earned (<i>Rs. Lakh</i>)	250.33
(iii)	No. of Units Serviced	795
(iv)	No. of Trainees Trained	6045
(v)	No. of SC/ST Trainees	3029
(vi)	No. of OBC Trainees	200
(vii)	No. of Minority Trainees	243
(viii)	No. of Women Trainees	2441
(ix)	No. of Physically Handicapped Trainees	2

7. KHADI AND VILLAGE INDUSTRIES COMMISSION

(a) Khadi and Village Industries

- (i) Khadi and village industries sector has registered a growth of around 9.96 % in 2011-12 over the performance of previous year. The total KVI production during 2012-13(up to 31 December 2012) is estimated at Rs. 18,017.61 crore (Khadi Rs.569.30 crore and V.I. Rs. 17,448.31 crore) as against Rs. 21,852.04 crore (Khadi Rs. 716.98 crore and V.I. Rs. 21,135.06 crore) in 2011-12. Similarly, estimated sales of KVI products up to 31 December 2012 also increased to Rs. 21,111.51 crore(Khadi Rs. 790.78 crore and V.I. Rs. 20,320.73 crore) in 2012-13 as against Rs. 26,797.13 crore (Khadi Rs. 967.87 crore and V.I. Rs. 25,829.26 crore) of the previous year (up to 31 December 2011).

- (ii) The total cumulative employment in the KVI sector is estimated to have also increased to 121.73 lakh persons (10.69 lakh in Khadi and 111.04 lakh in V.I.) by 31 December, 2012 as against 119.10 lakh persons (10.45 lakh in Khadi and 108.65 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.
2009-10	628.98	17508.00	867.01	23254.53	9.81	98.72
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	569.30	17448.31	790.78	20320.73	10.69	111.04

(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.914.28 crore during the year 2012-13 upto Dec.,. It is expected to set up at least 53826 projects throughout the country which will generate employment opportunities to 4.31 lakh persons.
- (v) 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.
- (vi) During the financial year 2011-12, 74715 applications were forwarded to the banks. Banks also have sanctioned 71223 projects.

- (vii) During 2012-13, 2,14,912 applications have been received under the Scheme till 31 December 2012 of which 53,143 projects were recommended to banks. Banks have, however, sanctioned 24,464 cases and made disbursement only in 18,160 cases involving margin money assistance of Rs. 361.46 crore during the year. It is expected that achievements would pick up faster towards the end of current financial year.
- (viii) 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.
- (ix) 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 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 3557 artisans could be provided up to 31 December, 2012. Keeping in view the past experience, it is expected that the target would be achieved by the end of the year.

(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 43 khadi institutions in 2012-13 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 45 institutions in 2012-13 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 undertaken. 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, MSME from time to time.

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

- (i) 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.
- (ii) **Progress of SFURTI:** Up to 30 November 2012, 96 clusters (29– khadi, 47 – village industries and 20 – coir) well distributed throughout the country have been made functional under SFURTI.
- (iii) 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

6.10 Mahatma Gandhi Institute of Rural Industrialisation (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 Industrialisation (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 2012-13 to MGIRI are as under:

(Rs. in crore)

Year	Budget allocation (RE)	Funds released
2009-10	3.00	3.00
2010-11	6.00	5.86
2011-12	7.00	3.98
2012-13(BE)	11.00	1.53*

7.1 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 2011-12 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
Coir Fibre	4,37,800	4,91,000	5,15,500	5,25,000	5,31,500
Coir Yarn	2,90,000	2,92,900	2,96,500	2,99,500	3,18,900
Coir Products	1,72,000	1,73,550	1,86,950	2,00,000	2,10,474
Coir Rope	52,000	52,470	56,100	59,500	63,780
Curled Coir	49,000	49,540	54,200	59,000	63,780
Rubberised Coir	70,000	70,840	75,500	80,000	85,040

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 2012-13 (upto December 2012) 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	316566	844.72

Scheme for Rejuvenation, Modernisation 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 2012-13 (upto December 2012) 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	289	241	510
2012-13 (Up to 31.12.2012)	900		900	63		63

