



GOVERNMENT OF INDIA

# Ministry of Micro, Small and Medium Enterprises

## **OUTCOME BUDGET** **2011-2012**



सत्यमेव जयते

**GOVERNMENT OF INDIA**

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

**OUTCOME BUDGET  
2011-12**

## ERRATA

		OUTCOME BUDGET MSME 2011-12
P.NO	FOR	READ
(Page Numbers 67 to 87)	Chapter II Financial Outlays, Projected Physical Output and Projected Budget Outcomes 2011-12 O/o DC(MSME) , M/O MSME	Chapter II Financial Outlays, Projected Physical Output and Projected Budget Outcomes 2011- 12, ARI Division, M/o MSME

## INDEX

	CONTENTS	
Sl. No.	Subject	Page No.
1.	Executive Summary	1-4
2.	Chapter I Introductory Note, Mandatory Goals and Policy frame work	5-37
	Chapter II	
3.	Financial Outlays, Projected Physical Output and Projected Budgetary Outcome (2010-11)	38-87
	Chapter III	
4.	Recent Policy Initiatives and Other Reforms	88-95
	Chapter IV	
5.	Past Performance 2008-09 and 2009-10	96-212
	Chapter V	
6.	Financial Review	213-219
	Chapter VI	
7.	Review of Performance of Statutory and Autonomous Bodies	220-243

## EXECUTIVE SUMMARY

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

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

The formulation and implementation of policies and programmes/projects/schemes for MSME sector is undertaken by the Ministry with the assistance of its attached office 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, Mahatma Gandhi Institute for Rural

Industrialisation (MRIGI), 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 besides preparation and monitoring of Results-Framework Document (RFD) introduced 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 Mahatma Gandhi Institute of Rural Industrialisation (MGRI). They also supervise the implementation of the Prime Minister's Employment Generation Programme (PMEGP).

The plan outlay for the Ministry of MSME for 2011-12 is Rs. 3250.00 crore. Out of this, the gross budgetary support accounts for Rs. 2700.00 crore, whereas Rs. 550.00 crore is slated to come from internal and extra budgetary resources (IEBR). The gross budgetary support has been allocated amongst the different wings of the Ministry as follows:-

(Rs. in crore)

(a)	ARI Sector	1650.00
(b)	Development Commissioner, MSME	715.00
(c)	SSI Sector	335.00
	Total	2700.00

In addition, NSIC is expected to generate IEBR to the tune of Rs. 550.00 crore.

The non-plan outlay of the Ministry is Rs. 301.29 crore. This expenditure is to be incurred on KVIC (Rs.154.91 crore), interest subsidy (Rs.27.36 crore), Coir Board (Rs.14.98 crore) MGRI (Rs.0.50 crore), loan & advances (Rs. 0.80 crore), Secretariat Service of the Ministry of Micro, Small and Medium Enterprises (Rs.6.95 crore), the office of Development Commissioner, MSME (Rs.17.67 crore) and the Promotional Services Institutions and Programmes (Rs.78.12 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 2009-10 and 2010-11 (upto December 2010) 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 Governments 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 the 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, 3 National Entrepreneurship Development Institutes, 10 Tool Rooms, 6 MSME Technology Development Centres and 2 MSME Footwear Training Institutes have also prepared such Result Framework Document and are committed to deliver in accordance with its objective and target. Notwithstanding abovesaid 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

#### ORGANISATIONAL SET UP

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

#### 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 by National Small Industries Corporation (NSIC) Ltd. on behalf of the Government. 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**

NSIC, in consultation with Rating Agencies and Indian Banks' Association, has formulated 'Performance & Credit Rating Scheme' for micro and small enterprises. This scheme was launched by Hon'ble Union Finance Minister and Hon'ble Union Minister

of SSI & ARI on 7th April, 2005 in New Delhi. NSIC has been appointed as implementing agency to carry out this scheme on behalf of the Government.

The Scheme is aimed 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) Increase in Paid-up, Equity Share Capital of NSIC:** The "Prime Minister's Task Force on Micro, Small and Medium Enterprises" constituted under the Chairmanship of Principal Secretary to the Prime Minister in its report has recommended that "The National Small Industries Corporation (NSIC) should be strengthened and made the apex organization for coordination of marketing support programmes for MSMEs. For this purpose the Government may provide an equity support of Rs. 300 core to NSIC."

NSIC assists MSMEs in tiding over their problems of working capital gaps by providing finance for raw material procurement and discounting of bills for the supplies made to Government department and its allied agencies. NSIC enables MSMEs to enjoy credit support at economical rates. The blend of raw materials availability together with finance is a Unique Selling Proposition of NSIC amongst MSMEs. This financial assistance is being provided against the security of bank guarantee and thus entails no risk.

In order to provide the short term financial support, the Corporation has been meeting its funding requirements by raising funds through borrowing from banks and financial institutions. The Task Force noted that "While NSIC could mobilize resources from the banks, it would require additional equity support to leverage its net-worth and raise additional market borrowings".

NSIC has been striving to increase its reach by opening offices / godowns at new locations and adding new industrial raw materials to serve larger number of MSMEs. These efforts are envisaged to further enhance the total volumes of business to be done under raw material assistance, whereby raw material distribution is expected to increase to Rs. 5400 crore during 2010-11 and Rs. 7000 crore during 2011-12. In addition the operations under Consortia Formation and Tender Marketing are also expected to increase in these years. With the growing demand for raw materials from the sector and enhanced operations under consortia formation and tender marketing, NSIC is required to arrange funds for meeting such additional demand of MSMEs. The limited equity base of NSIC restrains it from raising additional resources from the market which in turn impedes its growth in its scale of operation. The equity support of Rs. 300 crore (proposed) to NSIC will help it to meet the additional requirement of funds by way of raising additional borrowings from the banks. The proposal is under consideration of the Government.

#### (iv) Other Schemes

**(a) International Cooperation Scheme:** International Cooperation (IC) Scheme, being implemented by M/o MSME, is an ongoing Scheme of the Ninth Plan (under implementation since 1996), which is continuing in the Eleventh Plan (2007-2012) with an outlay of Rs. 1000.00 lakh. 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 globalisation of the economy, and to use the results of these surveys and analytical studies for policy research and designing appropriate strategies and measures of intervention by the Government.

**(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 3 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).

The approved outlay of the scheme has been increased to Rs. 149.28 crore for the 11<sup>th</sup> Plan period. Out of this, Government of India's contribution would be Rs. 140.28 crore and the remaining Rs. 9.00 crore would be contributed by the other stakeholders i.e., State Governments/other organisations.

(d) **Rajiv Gandhi Udyami Mitra Yojana:** This is a new scheme launched in 2007-08. 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.

**(B) Schemes implemented by the Office of Development Commissioner (Micro, Small & Medium Enterprises)**

**(i) Quality of Technology Support Institutions and Programmes**

**(a) 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.

**(b) 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.

- **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.

- **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.
- **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.
- **Technology and Quality Upgradation Support to MSMEs:** The objective of this component of NMCP is to sensitize 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.

- **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 assistance 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.
- **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.
- **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.

**(c) 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.

**(d) Vertical Shaft Brick Kiln (VSBK) Technology :** The scheme “VSBK Technology” under package for promotion of SMEs was approved on 19.3.2007. The proposal for extension of period of the scheme (upto 2011-12) was approved on 24.7.2009. Under this scheme, five demonstration VSBK units are to be established by upgrading the functional kilns. It is also proposed to promote the use of this technology under the Credit Linked Capital Subsidy Scheme with 30% capital subsidy to the MSEs, subject to a ceiling Rs. 2 lakh per unit. MSME-DIs are the coordinating agencies for implementation of the programme.

**(e) 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 MSE sector. 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.

**(f) 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 MSE 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 capital subsidy (12 per cent prior to 29.9.2005) upfront 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.

## **(ii) Promotional Services Institutions & Programmes**

**(a) 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.

**(b) 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 providing - assistance / consultancy to prospective and existing Entrepreneurs; preparation of State Industrial Profile and District Industrial Potential Surveys; preparation / updation of project profiles; Entrepreneurship Development Programmes; Incentive Motivational Campaigns; Production Index; Management Development Programmes; Skill Development Programmes; Energy Conservation; Pollution Control; Quality Control & Upgradation; Export Promotion; Ancillary Development; Common facility workshop / Lab; Preparation of Directory of specific industry; Intensive Technical Assistance; Coordination with DICs; Linkages with State Government functionaries; Market Surveys promotion and handholding of Micro and Small Enterprises under Rajiv Gandhi Udyami Mitra Yojana (RGUMY) and 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 whereas the remaining DI and their branches are funded from the Non-Plan provisions.

**(c) 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.

**(d) 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.

**(e) 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.

**(f) 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.

**(g) WTO Sensitization Workshop:** With a view to create awareness among the MSMEs, MSME Associations and other stakeholders, on WTO Agreements and its implications for them, One day Sensitization workshops/seminars are organized all over the country since the year 2000.

**(h) Bio-Technology:** Under this component, Entrepreneurial Skill Development Programmes (ESDPs) are conducted to provide the necessary skills to entrepreneurs in the field of bio-technology such as tissue culture, bio fertilizer, enzymes, organic farming, microbial biopesticides etc.

**(i) 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.

**(j) 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.

**(k) Scheme on Tailor Made Courses for New Entrepreneur through Select Business Schools/Technical Institutes etc.:** The programme entitled “ Business Skill Development Programme (BSDP)” has been devised to encourage educated youth basically the final year and pre-final year students of business schools, technical institutes to start self-employment ventures of Micro or Small Enterprises and thus instrumental in employment generation.

**(l) Scheme to support 5 Selected Universities / Colleges to run 1200 Entrepreneurship Clubs:** The scheme is to support 5 universities to run Entrepreneurship Clubs (one each from Northern, Western, Eastern, Southern and North East region). Each university will have to run 240 clubs per year and each club may have a membership of 50 entrepreneurs. In a period of 5 years, 3 lakh entrepreneurs are to be benefited in all. These clubs will meet once a month and decide action to be taken for activities listed above. Any study needed for providing shift in policy by the Government in the State or Centre could also be taken up. Besides, participation of the members in the exhibitions in the country may also be funded by the Club.

**(m) 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.

**(n) 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.

**(o) 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.

**(p) 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.

**(q) Scheme for Capacity Building, Strengthening of Database and advocacy by Industry/ Enterprise Associations:** Under the scheme, financial assistance is provided to MSME Associations to enable them to provide data base and feedback mechanism on the market trends. Financial assistance upto Rs.5 lakh is provided for the secretarial and advisory / extension services to select associations depending upon the size and reach of the associations. The scope of scheme has been recently widened to include financial assistance of upto Rs. 2 lakh to the MSME Associations for holding seminars / symposiums / workshops for advocacy of Government schemes.

**(r) Training cum Product Development Centers (TPDCs):** The objective of setting up of TPDCs is to provide training to entrepreneurs in the area of Food Processing & Preservation to improve the quality of products as per standard specifications. The training will provide exposure regarding principles and methods of Food preservation/processing such as fruits & vegetables, bakery, confectionery products etc., upgrade the skill of personnel of Micro, Small and Medium Enterprises, appropriate technology and training to the growers and entrepreneurs regarding processing of seasonal fruits and vegetables and reducing post harvest losses.

**(s) Construction of Office Accommodation:** 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.

**(iii) MSME Cluster Development Programme and MSME Growth Poles**

As per the decision of the Government while approving the Package for Promotion of Micro and Small Enterprises, the Small Industry Cluster Development Programme 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 28<sup>th</sup> January 2010. The modified guidelines were notified on 10<sup>th</sup> 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.

**(iv) Credit Support Programme**

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

**(a) Credit Guarantee Fund Scheme for Micro and Small Enterprises**

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. 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.

**(b) Scheme of Micro Finance Programme:** 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.

**(c) 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: (i) 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 to be financed by the lending agency as loan for undertaking activities as envisaged in the project; (ii) 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 (iii) 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.

**(v) MDA Programme**

**(a) 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.

**(b) Marketing Development Assistance (MDA) Scheme:** This scheme aims to enhance marketing competitiveness of MSEs. 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 sector specific market study by MSE Associations/Export Promotion Councils/Federation of Indian Export Organisation, Initiating/contesting anti-dumping cases by MSE Associations and 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.

**(c) 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 Awareness/Sensitization Programmes on IPR, Pilot Studies for Selected Clusters/Groups of Industries; (iii) Interactive Seminars/Workshops, Specialised Training, Assistance for Grant on Patent/GI Registration, Setting up of IP Facilitation Centre (IPFC), and Interaction with International Agencies.

**(d) 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. 1<sup>st</sup> June 2007. The funding for reimbursement of annual recurring fee is provided under NMCP Scheme- Marketing Support /Assistance to MSME (Bar Code).

**(c) Empowerment of Women owned Enterprises:**

The scheme will identify units owned by women entrepreneurs; motivate and assist them to participate in International Exhibitions, providing stall for show casing their product at MSME India stall.

**(vi) Up-gradation of Data Base**

This scheme envisages the following:

**(a) Collection of Statistics:** The aim of the sub 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.

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

**(c) 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.

**(vii) Special Scheme for MSME (New Initiative)**

The representatives of 19 prominent MSME Associations met the Hon'ble Prime Minister on 26<sup>th</sup> 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, submitted its reports to the Task Force. The PM's Task Force on MSMEs in its report submitted on 30<sup>th</sup> January 2010 has recommended inter alia 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.

**C. Schemes being implemented by ARI Division**

- i) The implementation agencies for the schemes being implemented by the ARI Division are the Khadi and Village Industries Commission (KVIC), Mahatma Gandhi Institute for Rural Industrialisation (MGIRI) and the Coir Board.
- ii) The following schemes are being implemented by KVIC:
  - Khadi Grant including Marketing Development Assistance for Khadi
  - Khadi S & T
  - Interest Subsidy (Khadi)
  - Village Industries Grant
  - Village Industries (S&T)
  - Interest Subsidy (Village Industries),
  - Prime Minister's Employment Generation Programme
  - Workshed Scheme for Khadi Artisans
  - Scheme for enhancing productivity and competitiveness of Khadi Industries and Artisans

- Strengthening of infrastructure of existing weak khadi institutions and assistance for marketing infrastructure.
- Khadi Reform and Development Programme (ADB Assistance).
- Scheme of Fund for Regeneration of Traditional Industries (SFURTI).

The details of these schemes are given below.

**(a) 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 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.

**(b) Khadi (S&T) :**

The budgetary allocation for Khadi (S&T) is for incurring expenditure on various R&D activities being undertaken by KVIC for Khadi Industries.

**(c) 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.

**(d) Village Industries Grant:**

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.

**(e) Village Industries (S&T) :**

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

**(f) 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 V I loan interest dues of Khadi & Village Industries Commission.

**(g) 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.

≡ PMEGP has been a significant initiative with attractive levels of subsidy. This programme has been formulated by merging erstwhile PMRY and REGP schemes of the Ministry with a total plan outlay of Rs 4735 crore including Rs 250 crore for backward and forward linkages. It is estimated to generate around 38 lakh additional employment opportunities in the terminal four years (2008-09 to 2011-12) of XI Plan. Under this programme, financial assistance is provided for setting up of micro enterprises costing upto Rs 25 lakh in manufacturing sector and Rs 10 lakh in service sector. The assistance is provided in the form of subsidy of 25 percent (35 percent for special category) of the project cost in rural areas while it is 15 percent (25 percent for special category) for urban areas.

≡ PMEGP has been able to catch the imagination of youth in the country who have developed an inclination towards entrepreneurship and take lead in creating employment by establishing micro enterprises. So far, an estimated 9.80 lakh employment opportunities have been created in less than three years' time and the scheme has picked up momentum. An amount of Rs 906 crore (including Rs 70 crore towards backward and forward linkages) has been provided in BEs 2010-11. Against this, an amount of Rs 832.17 crore has been released to KVIC as on 28 Feb 2011. During current year till 28 Feb 2011, around 2.94 lakh applications have been received by various implementing agencies under PMEGP, of which 1,39,421 applicants have already been selected by District Level Task Force concerned for assistance under PMEGP. Financial

assistance for 57,619 projects has been sanctioned by banks that would generate an estimated 4.21 lakh additional employment opportunities. Loans were disbursed in 34,059 cases by banks which would give employment opportunities to about 3.41 lakh persons upto 28 Feb 2011. An estimated 6 lakh additional employment opportunities are targeted to be generated in 2010-11.

**(h) 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. Against the target of providing assistance to 6000 worksheds, assistance to 5951 artisans were provided during 2009-10. During 2010-11 (upto December 2010), assistance has been provided for 6792 worksheds against the target of covering 10000 artisans.

**(i) 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 (upto December, 2010), 9 proposals of Khadi Institutions have been sanctioned by KVIC against the target of 60 projects.

**(j) 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 2010-11 till Dec 2011, 17 weak khadi institutions have been selected and revitalization plan has been prepared by KVIC.

**(k) 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 (around Rs 700 crore) 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 first tranche fund of Rs. 96 crore has already been released to KVIC for its implementation. KVIC has already organized workshops, selected 57 khadi

institutions after a comprehensive audit of 73 khadi institutions for extending benefit and consultation meeting was also held with potential private partners for PPP on marketing organization. Implementation is in progress.

### **iii) 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 Inst Central Sector Scheme on "Rejuvenation, Modernization and Technology Upgradation of the Coir Industry" (REMOT)itute for Rural Industrialization (MGIRI)" has been established at Wardha, Maharashtra in association with IIT, Delhi by revamping Jammalal Bajaj Central Research Institute. Innovation and transfer of technology holds the key to the thriving of rural industries. During 2010-11, MGIRI has provided technical support to 38 model enterprises and in 15 cases improved machines and Process/services in rural industries have been developed.

### **iv) Coir Board**

Schemes of Coir Board are implemented under the following heads:

- ≡ Science & Technology
- ≡ Skill Upgradation and Quality Improvement
- ≡ Development of Production Infrastructure
- ≡ Domestic Market Promotion
- ≡ Export Market Promotion
- ≡ Trade and Industry related Functional Support Services

≡ Central Sector Scheme on "Rejuvenation, Modernization and Technology Upgradation of the Coir Industry" (REMOT)

The Coir Board was set up under the Coir Industry Act, 1953 by the Government of India for the overall sustainable development of the Coir Industry in India. The Functions of the Board as laid down under the Act include undertaking, assisting and encouraging scientific, technological and economic research, modernization, quality improvement, human resource development, market promotion and welfare of all those who are engaged in this industry. In the wake of globalization and liberalization, the Board has assumed the role of a promoter and a facilitator rather than that of a regulator and provider. For the above purpose, Coir Board is undertaking a number of developmental activities as under:-

#### **(a) Science & Technology**

In the Science and Technology projects undertaken by the two Institutes (CCRI and CICT) emphasis is given on process improvement in the extraction of fibre, pollution free retting process, reduction in the period of retting, modernization of production infrastructure, product development, product diversification, bio-softening and bio-bleaching/brightening of Coir fibre, synthesis of vanilla from Sodium Ligno Sulphonate extracted from Coir pith, eco-friendly production of export oriented Vanilla using coir bhoovastra etc. Research investigations in CCRI have led to the development of several new production and processing technologies for the coir industry such as development of "Pithplus", for composting coir pith, "Coirret", for speeding up the retting process and Mobile defibering machine for extracting coconut fibre from coconut husk.

#### **(b) Skill Upgradation and Quality Improvement**

(i) Training & Extension:- During the year 2007-08, 2008-09, 2009-10 & 2010-11, 8987, 9916, 9007 & 8278 artisans respectively were provided training in coir producing States.

(ii) **Quality Upgradation of Coir products:-** In order to achieve the objectives, the Board has been organizing Quality Improvement Programmes (QIPs) and Entrepreneurship Development Programmes (EDPs). The QIPs are organized in the fibre extraction, spinning, dyeing production centres to impress upon the workers the need and significance to maintain quality.

(iii) **Mahila Coir Yojana:-** Under this Scheme, Coir Board provides motorized ratts/ motorized traditional ratts at 75% cost subsidy subject to a maximum ceiling of Rs. 7,500/- motorized ratts and Rs. 3200/- for motorized traditional ratts. The remaining 25% has to be raised by the beneficiary. During 2007-08, 2008-09, 2009-10 and 2010-11, 2059, 3009, 264 and 306 ratts respectively were distributed to the beneficiaries.

**(c) Development of Production Infrastructure:-**

The Board has been extending financial assistance for setting up coir units/modernization of existing unit. The norms of financial assistance under this scheme have been revised with effect from 2009-10. The assistance is extended to the tune of 25% of the cost of machinery and other infrastructural facility subject to a maximum of Rs. 6.00 lakh for new units and Rs. 2.00 lakh for modernization. During 2007-08, 2008-09, 2009-10 and 2010-11, 152, 82, 15 and 17 units respectively were assisted under the scheme.

**(d) Domestic Market Promotion:-**

The Board has been undertaking various activities including publicity and propaganda, participation in major domestic exhibitions, providing Market Development Assistance to promote sales through co-operative societies, public sector undertakings etc. During 2009-10 and 2010-11, Coir Board participated in 59 & 106 exhibitions respectively in India.

**(e) Export Market Promotion**

The Coir and Coir products are exported to more than 105 countries all over the world. Major importing countries of the product are USA, U.K, Netherlands, Germany, Belgium, France, Australia, Spain etc. The export of coir and coir products has reached an all time high record of Rs. 804.05 crore during 2009-10. It has surpassed the target of Rs. 800.00 crore fixed by the Ministry. During 2010-11, the export of coir and coir products up to January, 2011 is Rs. 521.06 crore

**(f) Trade and Industry related Functional Support Services**

The Board has set up a "Coir Trade Information Centre" at the Headquarters of the Board at Kochi to provide trade information service to the Indian Coir Industry. Through CTIC, the Board is extending information related to the market potential for coir and Coir products, trade enquiries and other vital information for setting up of new units, sourcing raw material, marketing etc.

**(g) Scheme on "Rejuvenation, Modernization and Technology Upgradation of the Coir Industry" (REMOT)**

The Government of India has approved the Central Sector Scheme "Rejuvenation, Modernization and Technology Upgradation of the Coir Industry" (REMOT) with a total outlay of Rs. 243 crore involving a Government of India grant of Rs. 99 crore during the XI Plan period for the modernization and technological upgradation of Coir Industry.

While 669 units were assisted under the Scheme with a subsidy amount of Rs. 8.80 crore in 2007-08, 1294 units have been assisted with a subsidy amount of Rs. 18.20 crore in 2008-09 and 706 units have been assisted with a subsidy amount of Rs. 972.63 crore in 2009-10. During 2010-11, an amount of Rs. 14.03 crore has been released to Coir Board and 286 units have been assisted under the Scheme so far.

#### **(h) Scheme of Fund for Regeneration of Traditional Industries (SFURTI)**

SFURTI is a cluster based scheme implemented by both KVIC and Coir Board. 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. Upto 2009-10, MoU among Nodal Agencies, Implementing Agencies and Technical Agencies, appointment of Cluster Development Executives, formation of Cluster Development Coordination Group, Diagnostic Study Reports and Annual Plans, etc. in most of the cases have been completed. Planned interventions were completed in 49 clusters during 2008-09 and in 23 clusters during 2009-10. During 2010-11 (upto December, 2010) planned interventions have been substantially completed in 24 clusters (KVIC – 7 and Coir – 17).

## Chapter II

### Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes 2011-12

Rs. In Crore

#### SME Division, M/o MSME

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome		Outlay 2011-12		Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/ Timeliness	Risk Factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non-Plan	Plan	CEBR				
1	NSIC (Performance & Credit Rating Scheme)	Rating of micro & small enterprises:  To facilitate micro & small enterprises in getting credit from the banks at liberal terms and with ease. To help in improving their operational & marketing performance. To help in improving their operational & marketing performance.		75.00		18000 units will be rated 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.	Ongoing Scheme	It is demand driven Scheme.

## Chapter II

### Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes 2011-12

Rs. In Crore

#### SME Division, M/o MSME

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome		Outlay 2011-12		Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/ Timeliness	Risk Factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non-Plan	Plan	CEBR				
2	NSIC (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. To organize buyer-seller meets to augment vendor development skill in micro, small & medium enterprises. To improve marketing of MSMEs' products To integrate the strengths of micro, small & medium enterprises producing the similar products		10.00		Participation in International Exhibition / Trade Fairs - 10 Nos with sub-budgetary provision of Rs. 2.00 crores Organizing International Level Exhibitions including Techmart in India - 06 Nos, with sub-budgetary provision of Rs.3.00 croresParticipation in Exhibitions in India - 60 Nos, with sub-budgetary provision of Rs. 2.30 crores Co-sponsoring of Exhibitions - 10 Nos with sub-budgetary provision of Rs. 0.20 crores. Buyer Seller meets - 15 Nos with sub-budgetary provision of Rs. 0.45 croresMarketing Campaigns- 700 Nos with sub-budgetary provision of Rs. 1.55 croresOther Support services like advertisement & publicity, development of Display Centers, Show window & hoarding, printing of literature/Brochures/Catalogues. Development of website / portal etc. with sub-budgetary provision of Rs. 0.50 crores	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 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.	Ongoing Scheme	It is demand driven Scheme.

## Chapter II

### Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes 2011-12

Rs. In Crore

#### SME Division, M/o MSME

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome		Outlay 2011-12		Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/ Timeliness	Risk Factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non-Plan	Plan	CEBR				
3	Equity Share Capital to NSIC	To strengthen and make NSIC an organisation 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 organisation for coordination of marketing support programmes for MSMEs .	In principal approval of the Planning Commission has been obtained. It will be implemented in 2011-12.	
		SUB - TOTAL		240.00					
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.		10.00		It is estimated that 50 events would be organized and 500 entrepreneurs/ units would take part under this Scheme during 2011-12.	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 time.	Ongoing Scheme	It is demand driven Scheme.

## Chapter II

### Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes 2011-12

Rs. In Crore

#### SME Division, M/o MSME

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome		Outlay 2011-12		Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/ Timeliness	Risk Factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non-Plan	Plan	CEBR				
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 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 and capital expenditure as well as for training programmes. (iii) to provide training assistance.	0.00	70.82		Financial assistance is to be provided to 4 existing/new EDIs and 45000 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 demand driven scheme

**Chapter II**  
**Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes 2011-12**

Rs. In Crore

SME Division, M/o MSME									
Sl. No.	Name of Scheme/ Programme	Objective/ Outcome		Outlay 2011-12		Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/ Timeliness	Risk Factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non-Plan	Plan	CEBR				
6	Surveys, Studies and Policy Research	To get surveys/studies conducted through reputed independent agencies on various problems related to MSMEs		1.00		06 surveys/studies are proposed to be awarded.	The result of these studies will provide focused inputs in policy formulation and re-designing schemes for better efficacy.	Ongoing Scheme	The whole process of selection of subjects, finalisation of Terms of Reference, selection of Agency on the basis of competitive technical and financial bidding for award of the study etc. takes long time.

## Chapter II

### Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes 2011-12

Rs. In Crore

#### SME Division, M/o MSME

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome		Outlay 2011-12		Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/ Timeliness	Risk Factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non-Plan	Plan	CEBR				
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).		13.18		5,000 New Udyamis expected to be assisted.  The existing infrastructure of call operators of recently launched Udyami Helpline would be scaled up.  A new intervention for Information & Communication Technology (ICT) to be added	This will result in establishment of new enterprises through self employment.	Ongoing Scheme	Success of the scheme depends as (i) support of Industries Departments of State/UT Governments as entrepreneurs Memorandum is required to be filled with District Industries Centers (ii) bank finance to first generation entrepreneurs
		<b>SUB - TOTAL</b>		<b>95.00</b>					
7	Internal and Extra Budgetary Resources of NSIC				550.00				

**Chapter II**  
**Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes 2011-12**

Rs. In Crore

**SME Division, M/o MSME**

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome		Outlay 2011-12		Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/ Timeliness	Risk Factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non-Plan	Plan	CEBR				
8.	Sectt Economic Services	To meet establishment and establishment related expenses	6.95			Not amenable to quantification		31.03.2012	
		<b>GRAND TOTAL</b>	<b>6.95</b>	<b>335.00</b>	<b>550.00</b>				

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3	4	5	6	7	8	9	10
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
1	Quality of Technology Support Institutions & Programmes								
1	Tool Rooms & Tech. Institutions	i) To improve access of MSMEs to tooling facilities for enhancement of their efficiency. ii) R&D projects and skill development in 6 institutions iii) Training, consultancy and job works in the field of manufacture and development of footwear.	0.00	55.00		i) Training of 60800 persons ii) Benefiting 17000 units (including NER - a. Training of 800 trainees, b. Benefiting 200 units; SC: 10000 Trainees ST: 3000 trainees)	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.  iii) The inclusion of new machines will help them to keep pace with the technological advancement and meet the need of industry.	On going scheme	

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay - 2011-12			Quantifiable Deliverables / Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3	4	4	4	5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
2	NMCP								
A	Lean Manufacturing Competitiveness Scheme	To increase competitiveness of the MSME sector through the adoption of Lean Manufacturing Techniques.		10.00		1000 units will be benefitted in 100 Mini clusters.	Productivity in these MSMEs will increase by reduction of wastes.	11th plan	The scheme is already in progress by NPC, New Delhi as nodal agency. It is expected that quantifiable deliverables will be met at the end of 11th plan.
b	Information and Communication Technology (ICT) scheme for MSMEs	To enhance the competitiveness of MSME sector.		16.00		1) Diagnostic study report of 100 clusters. 2) ICT awareness programme in 100 clusters. 3) Implementation of ICT tools in Clusters/ Units	Competitiveness in the manufacturing sector of concerned MSMEs to increase	11th plan	Broad components of scheme include identifying target clusters, awareness programmes, setting up of E-Readiness Centres, developing web portals, skill development of MSME staff, preparation of local software solution, construction of e-catalogue, e-commerce etc. and networking of MSME cluster portal on to National level portal.

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
c	Setting up of Mini Tool Rooms under PPP mode	(I) To improve access of MSMEs to tooling facilities for enhancement of their efficiency. (ii) To increase competitiveness of MSME sector (iii) Training, Consultancy job works in the field of manufacture and development of footwear.		20.00		2-3 Mini Tool Rooms.	The availability of quality tools & trained technical personnel will enhance the competitiveness of MSMEs.	11th plan	Locations identified preliminary work initiated.
d	Technology and Quality Upgradation Scheme for MSMEs	To promote Energy Efficiency in MSMEs and encourage Product Certification		24.00		i) Capacity Building of MSME Clusters in EET-30 Clusters ii) Assistance in Implementation of EET Projects- 200 Units (iii) Setting up of	Competitiveness and productivity in the manufacturing sector of MSMEs will be increased by organising Awareness programme, preparation of DPR.	11th plan	a) Competitiveness of MSME sectors will improve through Efficient Technologies such as for Energy Efficiency etc. b) Promote acceptance of the products of Indian

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay, 2011-12			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 Budget	Plan Budget	CEBR				
						CCA Centres in Clusters-8 (iv) Assistance in Product Certification-600	Implementation of Energy Efficient Technology, Setting up of carbon aggregation centres and National / International Product Certification		MSMEs in the Global market through certification of the products to National and International Products Standard.
e	Support for Entrepreneurial and Managerial Development of SMEs	Nurturing of innovative Business ideas.		12.00		To set up 25 Business Incubators to nurture 250 incubators.	Nurturing of Innovative business ideas through professionals/MSMEs to be commercialised and become an entrepreneur within a period of one year.	11th plan	
f	Design Clinics Scheme for MSME sector	To bring Design expertise and MSME sector onto a common platform and to provide expert advice and solutions on real-time design problem.		10.00		(i) 50 seminars (ii) 50 workshops on Design Awareness. (iii) 100 design projects. (iv) 40 student projects	Development of new products / value addition to existing products through design intervention for MSMEs.	11th plan	The scheme is already in progress by NID, Ahmedabad as nodal agency. It is expected that quantifiable deliverables will be met at the end of 11th plan.

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
g	Quality Management standards/Quality Technology Tools Scheme for MSMEs (QMS/QTT)	Awareness teachers training through to QMS/QTT Tools.		8.00		i) 100 Awareness programme on QMS/QTT ii) ITI Teachers training on QMS/QTT-400 iii) 1 International study mission iv) Organise the competition watch study - 2 v) 1 Impact study of QMS/QTT scheme	By adopting latest QMS/QTTs, the units can enhance their competitive strength by reducing cost and minimising waste, increasing efficiency, acceptability of the products and services, thereby increasing the profitability, exports etc.	11th plan	
h	Marketing Assistance and Technology Upgradation Scheme for MSMEs	To increase the marketing capability of the MSME units by implementing the activities like technology upgradation in packaging, skill upgradation,		11.50		i) Technology upgradation in packaging-10 ii) Skill upgradation/Development for modern marketing techniques-10 iii) Competition	Enhancing Productivity, Marketability of the products manufactured by MSME sector,	11th plan	

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
		participation in exhb. etc.				studies-4 , iv) Special component for North-Eastern Region-13 nos Fairs. v) New Markets through State/District level local Exhibitions/Trade Fairs-36. vi) Marketing Hubs-4 and vii) Corporate Governance Practices-200 units . viii) Reimbursement to ISO 18000/ 22000 / 27000 certifications - 50 Units+G19:G21.			

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables / Physical Output	Projected Outcomes	Processes/ Timelires	Remarks/Risk factors
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
3	VSBK Technology	Adoption of vertical shaft Brick kiln technology.		0.25		I) Organising Seminars/workshops - 3 II) Exposure Visits - 2 III) Setting up of Laboratories - 1 IV) Training - 10	Adoption of Vertical Shaft Brick Klin Technology will enhance the technology of traditional brick industry.	11th plan	
4	ISO 9000/14001 Reimbursement	Reimbursement of expenditure on ISO 9000/14001 certification		9.15		Benefiting 1500 units (including NER-150 units)	Technological upgradation and modernisation of the SMEs will enhance their efficiency, improve quality of products, boost exports and generate employment.	11th plan	
5	Credit Linked Capital Subsidy Scheme	Technology Upgradation of MSEs.		348.00		Cover 2800 units (including NER)	Technology upgradation of the MSEs, enhancing their efficiency, improving	11th plan	Scheme is demand driven

## CHAPTER-II

### FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12 O/o DC(MSME), M/o MSME

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
							quality of products and increasing their competency;		
	<b>Sub Total</b>		0.00	523.90					
<b>II</b>	<b>Promotional Services Institutions &amp; Programmes</b>								
1	DC (MSME) Officers' Training Programme	Training of MSME DO Officers		1.00		Training for 400 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	on going scheme	-
2	MSME Development Institutes	To meet salary and establishment related expenditure of MSMME DIs.	78.12	8.70		Salary and establishment related expenditure for 15 Plan MSME	Establishment related expenditure	on going scheme	-

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
						DIs (including 5 of NER) .			
3	Provision for Workshops / Training	Modernisation of workshops		1.20		12 workshops.	MSMEs will be benefitted by the latest machineries and tools.	on going scheme	-
4	MSME TCs/MSME TSs	Provide material and product testing facilities to MSMEs .		5.15		i) 50000 testing jobs ii) 80 New Machines / Testing Equipments would be installed	Testing of materials and products will result in quality output and enhance their marketability. It will also lead to higher financial self-sufficiency of the Testing Centres. The MSME TCs/MSME TSs will be equipped with the latest equipment / machinery.	on going scheme	-

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
5	MDP/EDP/Skill Development	To motivate and to train persons towards self-employment for promotion of MSEs		23.00		i) 310,000 persons to be motivated and 97,550 persons to be trained	Setting up of micro and small enterprises by youth enabled with entrepreneurial skills and follow up with the trainees	11th plan	Success of the entrepreneurs depend on the factors like support from the state government, access to bank finance etc.
6	WTO	To sensitise the small entrepreneurs and their associations about latest development on WTO issues.		0.05		8 WTO Sensitization workshops.	To create awareness amongst MSMEs entrepreneurs/MSME Associations about the latest development of WTO Agreements/Negotiations.	11th plan	
7	Bio-technology	To train and upgrade skill of entrepreneurs in biotechnology		0.20		To train and upgrade skill of 950 entrepreneurs in biotechnology	To upgrade the skill in the field of Bio-technology.	11th plan	Success of the entrepreneurs depend on the factors like support from the state government, access to bank finance etc.

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme-/ Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
8	National Award (Entrepreneur & Quality)	To award entrepreneurs for excellence performance in entrepreneurship. Quality products and R&D activities.		2.00		30 National Awards	To encourage the MSMEs to achieve excellence in performance in the field of R&D, Quality and Entrepreneurship	11th plan	The no. of MSMEs actually recognized will depend on their achieving the benchmarks.
9	Vendor Development Programme for Ancillarisation	To conduct vendor development programmes for ancillarisation.		1.40		36 VDPs (including NER - 2 VDPs)	i) Interface of Micro & Small Enterprises with large & medium enterprises. ii) Facilitate outsourcing by large & medium enterprises and iii) To improve marketing of products of MSEs.	11th plan	
10	Scheme for Conduct of Tailor made courses for new	To conduct Tailor made courses for new entrepreneurs through selected business schools.		1.45		4000 entrepreneurs to be motivated & trained towards self employment	To motivate the educated persons towards self-employment of setting up of knowledge based	11th plan	Success of the entrepreneurs depend on the factors like support from the state government, availability

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
	entrepreneurs through select business Schools, Technical Institutes, etc.	technical institutes to motivate students towards entrepreneurial activities.					enterprises by techno-preneurs.		of required infrastructure, access to bank finance etc.
11	Scheme to support 5 select universities/colleges to run 1200 entrepreneurs clubs.	To open entrepreneurs club in selected universities.		0.70		21000 entrepreneurs likely to be benefited	Institutionalisation of entrepreneurs and academia interaction.	11th Plan	The actual no. of e clubs set up will depend on the initiatives taken by the Universities to interact with entrepreneurs.
13	SENET Project	To maintain websites (including field offices) and sharing of information with Associations, field offices, Entrepreneurs and automation of office.		1.60		Maintenance of websites of office of the DC(MSME) and sharing of information with Associations, field offices and	Net working of field offices will enhance the delivery of services to MSMEs and improve their productivity.	11th Plan	-

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
						computerisation of DC(MSME) office & field offices.			
14	DC (MSME) Library	To modernise the libraries of DC (MSME)		0.30		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.	11th plan	-
15	Publicity & Exhibition	To give exposure to SMEs to international markets by participation in trade fairs.		0.50		Participation of officers from MSME-DIs to facilitate SMEs to participate in 15 International Trade Fairs.	MSMEs get exposure to international markets by participation in trade fairs.	11th plan	-
16	Advertising & Publicity	i) To meet the expenditure for the wide publicity of DC (MSME)		2.75		Inform public at large of the activities and facilities of this office	Advertisements are intended to give wide publicity to the EDPs/MDPs	11th plan	-

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
		programmes. ii) publication of Laghu Udyog samachar(Monthly Journal) and other publications.					conducted by the MSME DIs in the field and other activities of this office.		
17	Scheme for capacity building, strengthening of data base and advocacy by industry/enterprises associations.	(i) Support to MSME Association in organising Seminar/Workshop/Symposium (ii) To strengthen the data base of industrial associations.		0.70		20 associations are likely to be benefited for setting up data base centre. To sponsor seminars/workshop on the topic related to MSMEs	To strengthen the MSME Associations for development of the MSMEs	11th Plan	Demand driven. The actual no. of Associations supported will depend upon receipt of eligible proposals.
18	Training-cum-Product Development Centres (TPDCs)	To provide training to existing and prospective entrepreneurs for the improvement in		2.00		Setting up of 4 TPDCs (including one at NER)	TPDCs will improve the efficiency/quality of training for the development of agro and food processing	11th Plan	

## CHAPTER-II

### FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12

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

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelires	Remarks/Risk factors
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii )	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
		quality and development of food processing industries.					industry		
19	Constuction of Office accommodation	To construct and renovate office accommodation		8.00		Building and renovation works for 28 MSME- DIs ( including 3 at NER).	Construction of own office buildings will increase the efficiency of MSME DIs.	11th plan	-
	<b>Sub Total</b>		78.12	60.70					
III	MSME Cluster Development Programmes and MSME Growth Poles .								
	MSE- Cluster Development Programme	a) Holistic approach for development of industrial clusters(soft & hard intervention) for		80.00		i) 10 New clusters to be undertaken for diagnostic study reports ii) 50 Cluster to be	12 CFCs will be completed through which 250 units will be benefited in terms of cost reduction,	11th plan	Scheme is demand driven.

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
		enhancing the productivity and competitiveness as well as capacity building of Micro and Small Enterprises in the country.				undertaken for soft interventions including ongoing clusters iii)08 New Common Facility Centres (CFCs) and release of funds in earlier approved CFCs iv) 60 Clusters for committed liabilities.	increased productivity, skill enhancement and better marketing.		
		b) Under infrastructure component to create/upgrade infrastructural facilities like power distribution network/water, telecommunication, drainage and pollution control facilities, roads,				12 new /upgraded IID Centres.	About 2500 industrial plots with improved infrastructure will be available for setting up MSEs leading to generation of employment and better productivity.	11th plan	Scheme is demand driven.

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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)		Non-Plan Budget	Plan Budget	CEBR				
	Central Sector Schemes								
		technology backup services etc. in the new/existing Industrial Areas/Clusters of MSEs.							
	MSME Growth Poles for NCEUS	c) i) To expand the production and employment in the unorganized enterprises in clusters.ii) To integrate unorganized units with the mainstream of the process of economic growth. iii) To spread industrialization through the growth in the productivity and efficiency in the unorganized sector.					Creation of employment opportunities and enhancement of competitiveness and productivity in Unorganised sector based on PURA Principles.		No token budgetary provision in the scheme and Scheme yet to be approved

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
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Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
	<b>Sub Total</b>			80.00					
V	MDA Programme								
1	Export Promotion	To encourage MSMEs to achieve excellence in packaging and increase exports from MSMEs.		0.15		26 training programmes on Packaging for Exports.	Encourages MSME for excellence in packaging so as to achieve exports growth from MSMEs.	11th plan	
2	MDA Scheme	i) Reimbursement of Bar Code Certification, ii) Subsidy on individual participation in trade fairs including women owned enterprises for giving exposure to SMEs owned by women		3.55		i) Subsidy towards one time registration fee for Bar Code adoption to 200 MSEs. ii) Participation of 140 MSEs in 15 International Trade Fairs including Benefit of 50 women MSEs by	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 including the women MSMEs get exposure	11th plan	

**CHAPTER-II**  
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1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
		entrepreneurs to international markets by participation in trade fairs.				way of participation of 15 international trade fairs abroad.	to international markets by participation in international trade fairs.		
3	Building Awareness on Intellectual Property Rights for MSMEs	Generating awareness on IPRs.		5.00		i) 08 Pilot studies ii) 15 Interactive Seminar/workshops iii) 35 Awareness/Sensitisation programmes iv) 05 Short & 02 long term specialised training courses v) 10 IP facilitation centres	Clusters - 20, Units- 4000	11th plan	The scheme is demand driven therefore, the agencies interested in availing GoI assistance have to submit their proposals.
4	Marketing Support/Assistance to MSMEs	i) Reimbursement of annual recurring fee for Bar Code, ii) Sensitisation		0.50		Benefit 300 MSEs	Encourages MSEs to obtain Bar Coding so as to enhance marketing competitiveness.	11th plan	Demand driven

**CHAPTER-II**  
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Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
		programmes on Bar Code, and iii) Publicity for Bar Code.							
	<b>Sub Total</b>			9.20					
<b>VI</b>	<b>Upgradation of Data Base</b>								
1	Collection of Statistics	Data collection of MSMEs in State, Government/UTs		9.37		Collection of Data pertaining to MSME Sector	Preparation of reports	On going scheme	-
2	Quinquennial Census & Sample Surveys, Studies	Collection of Statistics and information on MSMEs through Annual Sample Survey.		6.12		Reports and Publications	The report of the Census and Annual Surveys will help in formulation of various policies and programmes for the promotion and development of micro small and medium enterprises.	Annual Sample Surveys require a period of 2 years	-

**CHAPTER-II**  
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1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
	Computerisation of DICs	The aim to automate the function of SDIs/DICs for betterment of State level data of enterprises and also feed to DC(MSME).		1.01		To computerise the functioning of SDIs and DICs so as to maintain State/UT level data of enterprises and also feed to MSMEs.	Strengthening of basic Infrastructure at DICs level will help to maintain State Level data of enterprises and also feed to DC (MSME)	11th Plan	
	<b>Sub Total</b>			16.50					
VII	Special Scheme for MSME	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		1.00		The Task Force classified the common issues into 6 major thematic areas and constituted separate Sub-Groups for detailed examination. These thematic areas covered credit, marketing, labour, rehabilitation of sick	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.	New Initiative	A token budget provision

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			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 Budget	Plan Budget	CEBR				
		Force under the chairmanship of the Principal Secretary to Prime Minister was constituted.				units and exit policy, infrastructure, technology and skill development and taxation.			
	<b>Sub Total</b>			1.00					
	DC(MSME) Establishment	To meet the establishment expenses.	17.67			This component will support and facilitate implementation of the scheme.	To meet the expenditure on salary, pension etc.	salaries, pensions/ TA/DA etc will be distributed during the year	
	<b>Grand Total</b>		95.79	715.00					

**CHAPTER-II**  
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Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	<b>KVIC:</b>		Non-Plan Budget	Plan Budget	CEBR				
A.I	Khadi Grant	Promotion and Development of Khadi through Market Development Assistance on production of Khadi, making available working capital to Khadi institutions at concessional rates under "Interest Subsidy Eligibility Certificate" Scheme, assisting agencies in improving quality of Khadi products through the project based scheme of "PRODIP", providing insurance support to Khadi artisans through		227.48		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. 1010 crore. 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.	Around 42% growth in production, 23 % in sales and 41% growth in employment as compared to the last year's target. It will help socio-economic empowerment of additional rural workers, particularly women.	Assistance to Khadi artisans is routed through the nodal NGOs (Khadi institutions) and funds are provided to Khadi institutions as per the MDA Programme. Difference between interest rate charged by Banks and 4%, is reimbursed to Banks on finance provided to Khadi	Timely submission of claims by khadi institutions and smooth transition to Market Development Assistance based on production, are essential

## CHAPTER-II

### FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12

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

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
		"Janshree Bima Yojana" encouraging production of uniform and standardized ready-to-use (RTU) items and other Miscellaneous Grants relating to promotion and development of Khadi.						institution which will be assessed and monitored on quaterly basis.	
II	S & T Khadi	To improve quality of Khadi products thorough science and technology applications by installing in house testing laboratories and issuance of ISO certificate		2.00		with the sanction of 32 projects. quality of Khadi products will be improved and new products could be introduced	Reduction in drudgery, improvement in the quality of Khadi products, introduction of new products / process etc.	funds are released to the implementing agencies based on project appraisal by KVIC.	Resistance to change over to new technology by implemnting agencies needs to be overcome by proper motivation and support. Implementing institutions would need to be selected with care and proper

**CHAPTER-II**  
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(₹ in crore)

SI No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
									assessment.
III	Administrative Expenses	To meet the salaries, pensions, TA, DA, and contingency expenses of employees of KVIC	154.91			This component will support and facilitate implementation of the schemes of the Ministry through KVIC.	The schemes implemented through KVIC will be properly implemented with active involvement of employees.	Salaries, pensions, TA/DA and contingencies to employees of KVIC will be disbursed during the year.	
IV	HBA Loan	To provide house building advance to the employees of KVIC	0.50			Although not quantifiable exactly, this item is expected 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.	
B.I	Village Industries	Promotion and Development of the		55.00		It is expected that the production will be increased	Around 29% growth in	Even spread of expenditure	Difficulties in availability of

**CHAPTER-II**  
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1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	<b>KVIC:</b>		Non-Plan Budget	Plan Budget	CEBR				
	(V.I.)	village industries through Market Development Assistance on production of Polyvastra, providing infrastructural support and services in the form of Common facilities to artisans and entrepreneurs to enable them upgrade their production capacity through RISC, skill and market promotion, assisting agencies to improve their VI products through project- based scheme of				from previous year's target of Rs. 20670 crore to Rs. 26638 crore worth of V.I. products. Sales are expected to enhance from previous year's target of Rs. 24580 crore to Rs. 34630 crore worth of V.I. products. Employment 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 106.25 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	production and 41% sales in comparison to the previous year's achievement. Similarly, there will be an increase of 22% in employment.	throughout the year.	bank finance and competition from other players in the field.

**CHAPTER-II**  
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1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
		"PRODIP", human resource development includes skill development especially through "Multi- Disciplinary Training Centres" , assisting KVI institutions in the area of marketing their products at national/ international level, dissemination of information about various programme/ schemes of KVIC to maximise their impact, building up a dependable database for the Sector through IT				bank finance to V.I. Institutions will enhance the viability of institutions which will support the employment of artisans in a better way.			

**CHAPTER-II**  
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**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
		support in the interest of effective monitoring of the schemes as well as "Estate and Services" and support to other functional Directorates of KVIC looking after the village industries as defined in KVIC act 1956.							
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.		2.00		With the sanction of 65 projects, quality of V.I. products will be improved and new products could be introduced	Reduction in drudgery, improvement in the quality of V.I. products, introduction of new/standardized products / process etc.	Funds are released to the implementing agencies based on project appraisal.	Speed and readiness of acceptance of technology by implementing agencies.

**CHAPTER-II**  
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Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
C.	Interest Subsidy (Book Adjustment )								
(i)	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.	Reduced interest burden on Khadi institutions.	Book adjustment done during the year.	Adequacy of funding will need to be assessed during the year.
(ii)	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.	Reduced interest burden on VI institutions.	--- do ---	- do -
D(i)	Khadi Loan for NER	To provide loans to khadi institutions in N.E. States.		2.00		Khadi institutions of NER will be encouraged for providing employment and popularizing Khadi.	Khadi will be promoted in the NER.	Need based disbursement.	Acceptability of Khadi in States other than Assam is a challenge.
D(ii)	V.I. Loan for NER	To provide loans to V.I. institutions in N.E. States.		1.00		Revival of weak V.I. institutions and streamlining the performance particularly in N.E. region	Encouraging V.I. institutions in the N.E. states.	Need based disbursement.	The V.I. institutions may face stiff competition in

**CHAPTER-II**  
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**O/o DC(MSME), M/o MSME**

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Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
									marketing their products which needs to be supported.
E.	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.		1037.00		Around 43,000 micro enterprises/ units will be targeted to be set up. Estimated additional employment to around 4.3 lakh persons will be generated. Out of Rs. 1037 crore, Rs. 800 crore will be disbursed to the beneficiaries as margin money assistance and Rs. 237 crore has been kept for backward and forward linkages, including liquidation of residual liabilities of PMRY & REGP.	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	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	Outputs depend on the actual size of investment in a project/ unit and the activity/ product and cannot be estimated with accuracy in the beginning of the year. Effectiveness of participation by Banks and State Governments largely determines the success of the scheme.

**CHAPTER-II**  
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1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
							areas.	these, interview the applicants and forward the selected applications to banks for sanctioning the loan. The selected beneficiaries are usually imparted a two weeks EDP training and loan is disbursed. The process normally takes 3-4 months. Funds will be released quarterly to	Employment opportunities are estimated.

**CHAPTER-II**  
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1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
								KVIC based on utilization in preceding quarter.	
F.	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		4445 spinners/ weavers to be provided worksheds.	Better work environment to spinners and weavers, with more storage space for increasing their productivity.	Khadi institutions supply list of artisans, KVIC examines and releases 1st installment as 50%. Balance is released after completion.	The success would also depend upon the readiness of implementing institution to provide required additional financial support and effective operational plan.
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		21.00		Financial assistance to 60 khadi institutions	Spinners and Weavers in the assisted institutions will see increase in	Selection is made by steering committee chaired by CEO, KVIC	Success largely depends upon the enthusiasm and professionalism of the implementing institutions whose

**CHAPTER-II**  
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1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	<b>KVIC:</b>		Non-Plan Budget	Plan Budget	CEBR				
		spinners and weavers to promote inclusive growth.					wages, efficiency and productivity while the implementing institutions will see increase in production and sales.	against specified parameters.	performance will be monitored closely by KVIC.
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.		7.50		Renovation of 10 selected sales outlets and revival of 30 identified weak khadi institutions	This would result in taking the selected khadi institutions out of the near-stagnation state to a more vibrant functioning. In the renovated sales outlets,	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.	Success largely depends upon the enthusiasm and professionalism of the implementing institutions whose performance will be monitored closely by KVIC.

**CHAPTER-II**  
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**O/o DC(MSME), M/o MSME**

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1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
							there will be an increase in sales by 20%, approximately.		
1.	Khadi Reform and Development Programme (ADB assistance)	To revitalize KVI Sector for enhanced sustainability of Khadi; increased income and employment; increased artisans' empowerment and development of selected village industries.		192.00		The proposed Khadi Reform Programme will be initiated in 300 selected Khadi Institutions willing to undertake the identified reforms.	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 2nd tranche conditions.	Agreement between ADB and KVIC has been signed on 22.12.2009. The success would depend upon the readiness of KVIC and the implementing institutions to provide required support and putting in place an effective operational plan.

**CHAPTER-II**  
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1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
	TOTAL (KVIC)		183.27	1567.00					
II	Mahatma Gandhi Institute for Rural Industrialization (MGIRI) Wardha	Dissemination of improved product designs and processes to reduce drudgery, improve quality of production and improve efficiency in rural industries.	0.50	10.00		(i) Initiating actions on Handholding/ technological support to 75 model enterprises in bio-processing, chemical, energy, rural crafts and 'solar' garments sectors and providing them advanced testing/quality control facilities.	Efficiency improvement and products with better appeal and price.	The process is expected to be completed in 2 years and thereafter benefits would flow.	Sanction process and effectiveness of response from interface agencies and availability of timely finance.
						(ii) 25 S & T intervention / innovation.			
IV	COIR BOARD								
(i)	Plan (General) Training Extension, Quality Improvement.	Development of coir industry in the country and promotion of domestic market	0.00	25.00		(i) It is expected that the production of Coir Fibre will be 6,00,000 M.T.	With the number of promotional measures and other	Progress will be assessed every quarter to attempt and ensure uniform progress.	Training programmes are conducted regionally on a need basis. The

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

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1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
	Mahila Coir Yojana and Wel fare Measures:	(through Domestic Market Promotion Scheme), Development of export markets of coir and coir products (through Export Market Promotion Scheme) , creation of Employment Generation and providing machinery ( through Skill Upgradation & Quality Improvement including Mahila Coir Yojna), providing assistance for setting up new units (through Development of					initiatives there will be increase in production of Coir fibre, export of Coir products besides increase in employment opportunities.		distribution of ratts/equipments depends on availability of share of financial contribution by the beneficiaries.

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	KVIC;		Non-Plan Budget	Plan Budget	CEBR				
		Production Infrastructure Schemes), and Welfare of Coir Workers through Coir Board Coir Workers' group personal Accident Insurance Scheme.							
						(ii) Export of Coir products is expected to achieve the target of Rs. 850 crore			
						(iii) Employment opportunities will be provided to estimated 7.15 lakh persons (cumulative) at the end of the year			
						a) Distribution of Motorized Ratts- 4000 b) Training in mechanized spinning and	Empowerment of women and quality improvement	Implemented by Board. Depends upon demand	

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
						traditional loom weaving - - 5000 Nos.			
						(I) Fin. Assistance for setting up - 160 Coir units	Setting up of new modern production units	Implemented by Board. Depends upon demand	
						(a) Domestic Exhibitions- 100 Nos. Market Development Assistance/ Publicity Programme need based	Increase in demand for Coir procuts from domestic market		
						95 Imp programmes. Participation in International Exhibitions/Delegation- 10 Nos. Export Market Development Assistance to exporters/ entrepreneurs - 60 Nos. Catalouge show / Publicity Programme 25 Nos.	Increase in demand for Coir procuts from domestic market		

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	<b>KVIC:</b>		Non-Plan Budget	Plan Budget	CEBR				
						Surveys/Study/evaluation studies - 5 Nos. HRD Training 75 persons	Increase in the efficiency of the support services of the Board		
						Insurance Scheme- Implementation of 'Coir Workers Group Personal Accident Insurance Scheme' will cover 1 lakh coir workers.	Providing insurance coverage to additional 1 lakh coir workers.		
(ii)	Administrative Expenses		14.98			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.	
(iii)	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.	

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii )	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
							employees in addressing their housing needs for better involvement of staff.		
(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		7.00		(ii) 8 Seminars/workshops to disseminate the S&T findings will be conducted. Development of Coir Machinery for producing coir - 2 Nos.	Projects will demonstrate possibility of reducing drudgery in work, improving the quality of Coir products and introducing new products/processes	Progress will be reviewed every quarter.	The scheme is implemented by Board's research institutions and the outcome is based on the success of the research activities and the extent of acceptability of the technology by the industry.

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii )	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
		testing and service facilities to exporters/entrepreneurs in areas of special attention through  a) Modernisation of production process  b) Development of Machinery & Equipments c) Product Development & Diversification  d) Development of environment friendly technologies  e) Technology Transfer, Incubation.							

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	KVIC:		Non-Plan Budget	Plan Budget	CEBR				
		Testing and Services Facilities							
						(iii) Facility to be extended to entrepreneurs and exporters for testing of their products with regard to their quality and specifications in 500 cases.			
						Technology transfer to Industry - 5 Nos.			
						Setting up of a Eco Lab.			
						Consultancy to the Industries on the new S & T Developments- 1200 Nos.			
						Projects to eradicate pollution in Coir processing areas - 3 Nos.			
(v)	Rejuvenation, Modernization and Technology	Replacement of outdated ratts/looms and providing of workshed to		21.00		500 Nos of Spinning units to be set up. 700 Nos of tiny/house hold units to be set up.	Setting up of new units under this scheme will	Processing/san ctioning time will be condensed	The region-wise and sectoral targets are subject to the response

**CHAPTER-II**  
**FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2011-12**  
**O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
	<b>KVIC:</b>		Non-Plan Budget	Plan Budget	CEBR				
	Upgradation of the Coir Sector.	Spinners and tiny household units resulting in increase in production and earnings of workers.					provide additional employment opportunities and better work environment resulting in increase in income of spinners and weavers.	followed by quarterly review.	from the beneficiaries based on husk availability and readiness of Banks to sanction loans.
	<b>Total (coir Board)</b>		<b>15.28</b>	<b>53.00</b>					
	<b>Grand Total</b>		<b>182.77</b>	<b>1650.00</b>					

## CHAPTER - III

### RECENT POLICY INITIATIVES AND OTHER REFORMS

3.1 The following policy initiatives have been undertaken in the SME Division of this Ministry recently:

**(a) Enhancement of the Paid-up Equity Share Capital of NSIC**

As per the recommendation made by the "Prime Minister's Task Force on Micro, Small and Medium Enterprises" constituted under the Chairmanship of Principal Secretary to the Prime Minister inter-alia recommended for strengthening National Small Industries Corporation (NSIC) and to make it an apex organization for coordination of marketing support programmes for MSMEs with an additional equity support of Rs. 300 crore. A proposal to this effect is under active consideration of this Ministry. The Equity Support of Rs. 300 crore would provide adequate leverage to NSIC to raise an additional Rs.1000 crore from Banks. The Corporation may also be able to increase its reach by opening new offices and distribution centres at new locations and expanding its business operation to serve a larger number of MSMEs. Further, NSIC expects to add new industrial raw materials as well as to enhance the distribution in the present basket of raw materials. The proposal is being apprised in the Government. Rs. 155 crore as equity support to NSIC has been provided in BE 2011-12.

**(b) Udyami Help line:**

Udyami Helpline with national toll free number 1800-180-6763 was set up on 21-08-10 based on the recommendation of Task Force set up by the Hon'ble Prime Minister to look into the problems of MSMEs. The Udyami Helpline is of immense utility for all the existing as well as potential first generation entrepreneurs, particularly in the Micro and Small sector, in providing them with information about the various promotional schemes of the Government. The caller can choose one of the languages i.e., either English or Hindi through an IVRS prompt. The office hours for the Udyami Helpline is 6:00 AM to 10:00 PM, in two shifts, and it operates on all 365 days including Sundays and Holidays. Udyami Helpline is providing information to first generation entrepreneurs regarding project profiles available in the website of Ministry of MSME/ KVIC and other Ministries, other formalities required in setting up of an enterprise, formalities required for getting loans from banks, availability of subsidy under various schemes of the Ministry e.g. Prime Minister's Employment Generation Programme.

**3.2 The initiatives being undertaken by the Development Commissioner (MSME) are given below:**

**(a) National Manufacturing Competitiveness Programme (NMCP)**

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 Sector. The 10 components of the Programme dealing with the firm level competitiveness are being implemented in the manufacturing sector. The 10 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 3.1: Components of NMCP and Current Status*

Sl. No.	Component with Short Name	Current Status
1.	Financial Assistance on Bar Code to MSMEs	Operational
2.	Support for Entrepreneurial and Managerial Development of SMEs through incubator (INCUBATOR)	Operational
3.	Setting up Mini Tool Room & Training Centres (MTR)	Operational
4.	Building Awareness on Intellectual Property Rights (IPR) for MSMEs	Operational
5.	Implementation of Lean Manufacturing competitiveness Scheme (LEAN)	Operational
6.	Enabling Manufacturing Sector to be Competitive through Quality Management Standards and Quality Technology Tools (QMS/QTT)	Operational
7.	Technology and Quality Upgradation Support to MSMEs (TEQUP)	Operational
8.	Marketing Assistance and Technology Upgradation in MSMEs	Operational
9.	Design Clinic Scheme to bring Design expertise to the Manufacturing sector (DESIGN)	Operational
10.	Promotion of ICT in Manufacturing Sector (ICT)	Operational

**(b) 4<sup>th</sup> All India Census of MSMEs**

(i) The O/o DC(MSME) had so far conducted three censuses on micro and small industries. The latest Quinquennial Census conducted with reference period 2006-07 was completed during 2009-10.

**(ii) The objectives of the 4<sup>th</sup> census are as follows:**

- To strengthen the database for the MSME i.e. collection of data in respect of number of units, employment, production, extent of closure/sickness, clustering and other relevant economic parameters pertaining to micro, small and medium enterprises.
- To collect data on enterprises owned and/or managed by Women, SC/ST and OBC.
- To collect data on Khadi and Village Industry units and Coir sector units and the units registered under Prime Minister's Rozgar Yojana (PMRY) scheme.
- To estimate the size of the unregistered MSME sector, including Khadi & Village Industries and Coir Industries through sample survey using Economic Census (EC-2005) frame of Central Statistical Organization.

**(iii) Methodology of 4<sup>th</sup> Census:**

- As per the definition, all the enterprises with investment in plant and machinery up to Rs. 10.00 crore in the industrial sector and up to Rs. 5.00 crore in the services sector have been covered in the 4<sup>th</sup> census.
- With the current time and resources, it was decided that while the un-registered sector shall be enumerated completely, the method of sample surveys shall be adopted for obtaining the estimates for the unregistered sector. The estimates for the registered and un-registered sector taken together will give a complete picture of entire MSME sector. Information on economic activity, type of organization, type of management, employment, fixed investment, products, gross output, exports, sickness and its causes etc., were collected from the registered units as well as from unregistered units. The data collected were for the year 2006-2007.

(iv) **Progress of 4<sup>th</sup> Census:**

- The quick results have been brought out based on the basis of data received from the States/UTs for registered part and extracted data-file of Economic Census 2005 for unregistered MSMEs.
- In order to estimate unregistered MSMEs in the country, a sample of 12,784 villages and 568 towns at All India level were selected. As on 31<sup>st</sup> December 2010, 95% of the data collection work was completed.

(v) **Quick Estimates obtained from Registered MSMEs:**

**Size of the registered MSME sector**

The size of the registered MSME sector is provisionally estimated to be 15,52,491. Of the total working enterprises, the proportions of micro, small and medium enterprises were 95.05%, 4.74% and 0.21% respectively. This comprises of 66.67% manufacturing enterprises and 33.33% services enterprises. About 45.38% (7,04,551) of the units were located in rural areas. 28.23% (4,31,445) enterprises were found to be maintaining accounts. Details in respect of micro, small and medium enterprises are given the Table below:-

Details of working Enterprises	Micro	Small	Medium	Total
Number of Manufacturing enterprises	974609	57666	2828	1035103
Number of Service enterprises	501072	15915	402	517389
<b>Total Number of MSMEs</b>	<b>1475681</b>	<b>73581</b>	<b>3230</b>	<b>1552492</b>
%age distribution of total units	<b>95.05</b>	<b>4.74</b>	<b>0.21</b>	100.00
%age share of manufacturing units	<b>94.16</b>	<b>5.57</b>	<b>0.27</b>	66.67
%age share of service units	<b>96.85</b>	<b>3.08</b>	<b>0.08</b>	33.33

(vi) Nature of activity

66.67 % of the enterprises in the registered MSME sector were engaged in manufacturing/assembling/processing, whereas 16.33 % of the units were engaged in repair and maintenance as may be seen from the table given below. The remaining 17.00 % of the enterprises were in the services activities.

Sector	% age
Manufacturing/ Assembling/ Processing	10,35,102 (66.67 %)
Repairing & Maintenance	2,53,452 (16.33 %)
Services	2,63,937 (17.00 %)
<b>Total</b>	<b>15,52,491(100%)</b>

(vii) Type of organization

The table given below shows that 90.36 % of the enterprises in the registered MSME sector was proprietary enterprises. About 3.85 % of the enterprises were run by partnerships and 2.69 % of the enterprises were run by private companies. The rest were owned by public limited companies, cooperatives/trusts or others.

Distribution by type of Organization :	
Proprietary	14,02,816 (90.36 %)
Partnership	59,817 (3.85%)
Pvt. Company	41,703 (2.69 %)
Pub. Ltd. Company	8,217 (0.53 %)
Cooperatives	4,644 (0.30 %)
Others	35,294 (2.27%)

**(c) Implementation of Micro, Small and Medium Enterprises Development (MSMED) Act, 2006**

The MSME Development Act 2006, came into being w.e.f. 2<sup>nd</sup> 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 for Authority for receiving Memoranda for Micro and Small Enterprises (MSEs):** All States & UTs except Meghalaya and Mizoram have issued the Notifications nominating authority for receiving Entrepreneurs Memorandum for MSEs.

(ii) **Notification of Rules of Micro and Small Enterprises Facilitation Council (MSEFC):** All States & UTs with the exception of Arunachal Pradesh, Assam, Manipur, Meghalaya, Mizoram, Nagaland, Tripura, Uttarakhand, Chandigarh and Lakshadweep 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 Arunachal Pradesh, Assam, Manipur, Meghalaya, Mizoram, Nagaland, Sikkim, Tripura, Uttarakhand and Lakshadweep have issued the Notifications for constitution of Micro and Small Enterprises Facilitation Council (MSEFC).

**(d) 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 counter the challenges of regional industrial imbalances, employment generation through self-employment ventures, increased productivity, etc.

(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 to the detriment of the common interest 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.

**(e) Special Scheme for MSME:**

(i) The Report of the Task Force on Micro, Small and Medium Enterprises was presented to the Hon'ble Prime Minister on 30<sup>th</sup> January, 2010. The report provides a roadmap for the development and promotion of the Micro, Small and Medium Enterprises (MSMEs). It recommends an agenda for immediate action to provide relief and incentives to the MSMEs, especially in the aftermath of the recent economic slowdown, accompanied by institutional changes and detailing of programmes, to be achieved in a time bound manner. In addition, it suggests setting up of appropriate legal and regulatory structures to create a conducive environment for entrepreneurship and growth of micro, small and medium enterprises in the country.

(ii) The Prime Minister had announced setting up of the Task Force in August, 2009 when representatives of prominent MSME associations had met him to highlight their issues and concerns. Accordingly, the Task Force under Shri T.K.A. Nair, Principal Secretary to Prime Minister was constituted on 2<sup>nd</sup> September, 2009 to reflect on the issues raised by the associations and formulate an agenda for action after discussions with all stakeholders. Its members included Member, Planning Commission, Secretaries of concerned Government Departments, Deputy Governor, RBI, Chairman and Managing Director, SIDBI and representatives of MSME associations.

(iii) The detailed recommendations cover 6 major thematic areas including credit, marketing, labour, rehabilitation and exit policy, infrastructure, technology and skill development and taxation. A separate section covers the development of MSMEs in the North-East and Jammu & Kashmir. The implementation of these recommendations is being monitored periodically by the Steering Group constituted under the chairmanship of Principal Secretary to the Prime Minister. Further, a council on Micro, Small and Medium Enterprises (MSMEs) under the chairmanship of Hon'ble Prime Minister has been set up in the Prime minister's office to lay down broad policy guidelines and review the development of MSME sector.

**3.3** The initiatives of Khadi and Village Industries Sector are as under:

**a) Market Development Assistance under Khadi Grant and V I Grant**

For promoting sale of khadi and polyvastra, Government of India through the Khadi and Village Industries Commission (KVIC) used to provide subsidy in the form of rebate on sale which used to be passed on to the consumers. It was, however, observed that artisans, who are the backbone of Khadi activities, were not extended any benefit from this and khadi outlets also were not able to attract buyers due to inadequate quality design and unattractive look of the outlets and inadequate marketing support, etc. To rectify these deficiencies, the Government, after extensive consultation with khadi institutions and other stakeholders and also with the approval of Cabinet Committee on Economic Affairs (CCEA) has introduced a flexible, growth stimulating and artisan-centric 'Market Development Assistance (MDA) Scheme for Khadi and Polyvastra' in place of the Rebate Scheme with effect from 01.04.2010 for implementation during two terminal years of XI Plan, i.e., 2010-11 and 2011-12 with estimated cost of Rs 345.05 crore (Rs 159.65

crore for 2010-11 & Rs. 185.40 crore for 2011-12). The main feature of this Scheme is that financial assistance (i.e., MDA) will be provided @ 20% of value of production of Khadi and polyvastra (cotton khadi, silk khadi, woollen khadi and Polyvastra) achieved by the producing institution, and will be apportioned among the artisans, producing institutions and selling institutions in the ratio of 25 : 30 : 45. The MDA would be claimed by the institutions quarterly on the basis of their production in the preceding quarter.

#### **b) Prime Minister's Employment Generation Programme (PMEGP)**

Prime Minister's Employment Generation Programme (PMEGP) is a significant initiative with an attractive level of subsidy and was launched in August 2008. This programme has been formulated by merging erstwhile PMRY and REGP schemes of the Ministry with a total plan outlay of

Rs. 4735 crore including Rs. 250 crore for backward and forward (B&F) linkages. It is proposed to augment B&F outlay of PMEGP Scheme to Rs. 456 crore to clear the residual liabilities of REGP & PMRY. An EFC note in this regard has been circulated. PMEGP is estimated to generate around 38 lakh additional employment opportunities in the terminal four years (2008-09 to 2011-12) of XI Plan. Under this programme, financial assistance is provided for setting up of microenterprises costing upto Rs. 10 lakh in service sector and Rs. 25 lakh in manufacturing sector. The assistance is provided in the form of subsidy @ 25 percent (35 percent for weaker sections) of the project cost in rural areas while it is 15 percent (25 percent for weaker sections) for urban areas.

#### **c) Khadi Reform and Development Programme (KRDP)**

Department of Economic Affairs, Ministry of Finance has tied up financial aid from Asian Development Bank (ADB) amounting to US\$150 million (approximately Rs. 700 crore) 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 first tranche fund of Rs. 96 crore has already been released to KVIC for its implementation. Based on Management Audit report, 57 institutions have been selected by KVIC for extension of direct reform assistance in the 1st Phase and procedure for designing of 'Khadi' mark logo has been finalized.

## Chapter-IV

### Review of past performance 2009-10 SME Division, M/o MSME

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure			Projected deliverable/ Physical outputs	Actual achievement		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
1	Performance & Credit Rating Scheme	Rating of micro and small enterprises.  To facilitate micro & small enterprises in getting credit from the banks at liberal terms and with ease.  To help in improving their operational & marketing performance.	0.00	36.80		Rating of 4400 units under Performance and Credit rating Scheme.	Micro & Small enterprises; after getting them selves rated, are benefited with liberal credit terms from the banks and improving their operational, financial, marketing and managerial capabilities.	7531 units have been rated.	
2	Marketing Assistance Scheme	Promotion and development of markets for products of MSME sector.	0.00	10.00		Organisation of 07 Exhibitions Participation in 65 Exhibitions Organisation of 20 Buyer Seller Meets Conduct 650 Intensive Campaigns Marketing Promotion events.	Organisation of the marketing events and participation by the micro & small enterprises in these events helped them to showcase their	Organised 08 exhibitions. Participated in 97 exhibitions. Co sponsored in 03 exhibitions. Organized 24 buyer-seller meets. Conducted 831 Intensive Campaigns. Marketing Promotion Seminars.	

## Chapter-IV

### Review of past performance 2009-10 SME Division, M/o MSME

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure			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
							competency and capture new marketing opportunities. Buyer seller meets helped in bringing MSEs and large buyers closures. The knowledge of MSEs regarding actual requirement of larger buyers, quality standards, terms and conditions, etc. also enriched through participation in this marketing events.		

## Chapter-IV

### Review of past performance 2009-10 SME Division, M/o MSME

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure			Projected deliverable/ Physical outputs	Actual achievement		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
3	IEBR(NSIC)				194.72				
		SUB-TOTAL (NSIC)		46.80	194.72				
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.		2.00		25 events to be organized	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	44 events have been organised.	

## Chapter-IV

### Review of past performance 2009-10 SME Division, M/o MSME

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure			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
5	Assistance to Training Institutions	The objective of the scheme is to provide financial assistance for setting up/up-gradation of Entrepreneurship Development Institutes (EDIs) throughout the country. Under this Scheme, assistance is also provided to three national level entrepreneurship training institutes viz. National Institute for Micro, Small and Medium Enterprises (NIMSME), Hyderabad; National Institute for Entrepreneurship and Small Business	0.80	6.58		To provide financial assistance to set up one new EDI and assistance to three existing EDIs. 775 training programmes to be conducted by NIMSME, (260), NIESBUD (260) and IIE Guwahati (255)	a total of 35586 persons were covered under various programmes conducted by the three national level EDIs i.e., NIMSME, NIESBUD and IIE Guwahati.	877 programmes were conducted by NIESBUD (351), NIMSME (229) and IIE (297)	

## Chapter-IV

### Review of past performance 2009-10 SME Division, M/o MSME

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure			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
		Development (NIESBUD), Noida and Indian Institute of Entrepreneurship (IIE), Guwahati, for meeting their revenue deficit and/or capital expenditure.							
6	Surveys, Studies and Policy Research	To get surveys/studies conducted through reputed independent agencies on various problems related to MSMEs.		0.06		06 surveys / studies were to be conducted.	The result of these studies provides focussed inputs in policy formulation and re-designing schemes for better efficacy.	Assistance was provided for completion of 01 study.	It is the responsibility of the concerned organisations to provide the detailed objective of the study. The Ministry is exhaustively chasing the concerned organisation for providing

## Chapter-IV

### Review of past performance 2009-10 SME Division, M/o MSME

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure			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
									necessary inputs mandatory to award the study
7	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, through the selected lead agencies i.e. Udyami Mitras, in the establishment and management of the new enterprise, completion of various formalities required for setting		0.21		Empanellment of 120 Udyami Mitra.	Udyami Mitras have provided hand-holding support to first generation entrepreneurs in setting up their enterprise.	228 Udyami Mitras were empanelled.	

## Chapter-IV

### Review of past performance 2009-10 SME Division, M/o MSME

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure			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
		up and running of the enterprise and dealing with various procedural and legal hurdles.							
8	National Commission for Enterprises in the Unorganised Sector (NCEUS)	An Advisory Body set up to study and make recommendation on the problem of enterprises in the unorganised sector	0.00	1.11		The Commission has examined and analysed the problems of enterprises in the unorganised sector and has made several recommendations which are being taken up with the respective Ministries/ Departments.	The Commission has submitted 11 Reports on various aspects in respect of problems being faced by enterprises in the unorganised sector and also made several valuable suggestions.	The Commission has submitted 11 Reports.	Terms of NCEUS ended on 30.04.2009

## Chapter-IV

### Review of past performance 2009-10 SME Division, M/o MSME

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure			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
9	Estt. Economic Services	To meet establishment and establishment related expenses	7.06				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	7.86	10.19					
		GRAND TOTAL	7.86	56.76	194.72				

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
I	Quality of Technology Support Institutions & Programmes.								
1	Tool Rooms & Tech. Institutions	a. To improve access of SMEs to tooling facilities for enhancement of their efficiency. b. R&D projects and skill development in 6 institutions C.Training, consultancy job works in the field of manufacture and development of footwear.	3.55	57.75		a. Training of 48000 persons b. Benefiting 12000 units benefited 50 units c. 110 New Machines would be acquired Scheduled Cast Sub Plan- Training of 3800 persons. Tribal Sub Plan- Training of 1900 persons. NER- a. Training of 600 persons including SCSP	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. iii) The induction of new machines	a. Training of 57335 persons b. Benefiting 17214 units. Including:NER - a.Training of 1062 persons b. Benefiting 48 units: SC: 12506 Trainees, ST: 2607 trainees.	Due to increase in the internal revenue generation of the autonomous bodies. Non-plan expenditure of only Rs. 3.55 crore incurred against the allocation of Rs. 8.00 crore for meeting additional liability due to implementation of recommendations of 6th CPC.

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
						7000 persons & TSP 2000 persons.	will help them to keep pace with the technological advancement and meet the needs of the industry.		
2	National Manufacturing Competitiveness Programmes								
a	Lean Manufacturing Competitiveness Scheme	To increase competitiveness in the manufacturing sector.		6.29		1000 units will be benefitted.	Competitiveness in MSME manufacturing sector increased	95 Nos Awareness Programme organised. 20 SPV formed, 13 Lean Manufacturing Consultants short listed for attachment with Mini Cluster.	Scheme approved in July, 2009, field work Commenced in October through sensitization of MSMEs.
b	Promotion of ICT in MSME Sector	To increase competitiveness in the manufacturing		0.06		i) Diagnostic study including IT-mapping in	Competitiveness in the manufacturing of MSMEs will	Final DPR approved by	The scheme and its guidelines yet

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
		sector,				MSME-clusters-200 . ii) ICT-Awareness programmes will benefitting 8800 MSMEs & 200 cluster	increase.	competent authority	to be approved.
c	Setting up of Mini Tool Rooms under PPP mode	To increase competitiveness in the manufacturing sector.		0.23		Setting up of 2 Mini Tool Rooms.	Competiveness in MSME manufacturing sector increased	(i)Draft request for Qualification, Request for proposal and Agenda documents for Chennai Project prepared and circulated to all concerned Ministries/Departments for finalization. These documents	Potential location for setting up for MTRs was identified. Necessary action was initiated for identification/selection of private partner.

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
								need to be used as Model Document for future projects. (ii) Sensitisation activities Chennai and Bhiwadi Project under took.	
d	Technology Upgradation and Quality Certification Support for MSMEs	I) Introduction/adopti on of Renewable and Energy Efficient Technologies in MSMEs. II) Rembursement of licence fee for obtaining ISI mark/other certification. III) Awareness programme. IV) Industrial application of		0.00		I) 150 Units will be benefited. II) Licence fee to 550 units will be reimbursed III) 220 candidates will be sensitized. IV) Diagnostic study in 5 clusters, implementation in 5 pilot projects	Competitiveness in the manufacturing of MSEs will increase.	Scheme and its guidelines approved and notified on 12th February, 2010	The scheme is taken up for implementation during the financial year 2010-11

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
		renewal Technologies in selected MSME Clusters.				etc.			
e	Support for Entrepreneurial and Managerial Development of SMEs	To open Business Incubators for support for Entrepreneurial and Managerial Development of SMEs		1.91		25 Business Incubators Benefitting 250 incubatees/units	Competitiveness in the manufacturing of MSEs will increase.	22 Business Incubators benefiting 80 incubatees / units.	Advertisement were issued for more institutions to apply for the facilities.
f	Design Clinics Scheme for MSME sector	To increase competitiveness in the manufacturing sector.		1.76		200 cluster will be benefited	Competitiveness in the manufacturing of MSEs will increase.	02 Seminar organized	Scheme launched in Feb., 2010 and NID appointed as nodal agency to commence the work.
g	Enabling manufacturing sector to be	Enhancing awareness of latest quality		1.37		i) Introduction of appropriate moulds for	Competitiveness in the manufacturing of	1) 70 Awareness Programme organized (ii) 499	DGET, M/o Labour has been pursued to spare

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
	competitive through quality management standard and quality technology tools	management standards and effective utilisation of modern quality management standards and tools.				technical institution-1800 ITIs ii)100 Awareness programmes on QMS/QTT/5000 participant iii)Implementations of QMS/QTT in 100 units. iv) 2 sectors to be covered under competition watch component; v) 2 visits by delegation of members from Micro & Small units to world class	MSEs will increase.	ITI Teachers trained	the ITI teachers for QMS/QTS training.

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
						institutes/Organisations related to quality			
h	Marketing Assistance and Technology Upgradation Scheme for MSMEs	To increase competitiveness in the manufacturing sector.		0.00		i) A newest programme of new packing ii) Clustr based studys-20 iii) Competition study -08 iv) To participate in 25 select exhibition and iv) marketing hub - 08	Competitiveness in the manufacturing of MSEs will increase.		Scheme launched in March, 2010.
3	VSBK Technology	Adoption of vertical shaft Brick kiln technology.		0.16		I) Organising Seminars/workshops - 5 II) Exposure Visits - 5	Adoption of vertical shaft brick kiln technology will enhance the	i) Seminars/workshops - 4 II) Exposure Visits - 0	No suitable candidates found for exposure visit. MSME-DI, Ranchi is setting

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
						III) Setting up of demonstration Centres - 5 IV) Training - 5	traditional technology of brick industry.	III) Setting up Demo Centres: 4nos. Completed & 1 no. in progress. IV) Training - 9 nos.	up demo plant in Jamshedpur
4	ISO 9000/14001 Reimbursement	Reimbursement of expenditure on ISO 9000/140001 certification		5.79		Benefiting 2486 units Scheduled Caste Sub Plan- Benefits 250 units, Tribal Sub Plan- Benefits 150 units, NER- 248 units	Technological upgradation and modernization of the SMEs will enhance their efficiency, improve quality of products, boosts exports and generate employment	Benefiting 1285 units; NER: 2 units	This scheme is a demand driven scheme.

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
5	Credit Linked Capital Subsidy Scheme	Technological Upgradation of MSEs.		150.36		Cover-2095 units NER- 05 units. Scheduled Caste Sub Plan-Benefits 125 units. Tribal Sub Plan-Benefits 100 units.	Technological upgradation of the MSEs. enhancing their efficiency, improving quality of products and increasing their competency.	Benefitted 2551Units.	This scheme is a demand driven scheme.
	Sub Total:		3.55	225.68					
II	Promotional Services Institutions & Programmes								
1	DC (MSME) Officers' Training	Training of DC (MSME) officers.		0.56		Training of 400 officers. NER: 10 Nos.	Continuous in-service training will help officers in updating their	Trained 202 officer including 12 officers from NER	-

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
	Programme					officers.	knowledge and improve the quality of their services.		
2	MSME Development Institutes	To meet salary and establishment related expenditure of MSME DIs.	75.92	6.41		Salary for MSME DIs .	Salary and establishment related expenditure of MSME DIs.		
3	Provision for Workshops/ Trg.	Modernisation of workshops		0.84		10 workshops to be modernised. NER- 2 workshops to be modernised.	MSMEs will be benefited by the latest machineries and tools.	18 Workshops modernised.	
4	MSME Testing Centres / MSME Testing Stations	Provide material and product testing facilities to MSMEs .		4.06		(a) 40700 testing jobs (b) 70 new Machines/ Testing	Testing of Materials and products will result in quality output and	(a) 40536 nos. jobs testing (b) 72 Nos New/Balancing Test	

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
						Equipments would be installed	enhance their marketability. It will also lead to higher self sufficiency of the testing centres. MSME-TCs/MSME-TSs will be equipped with the latest equipment/machinery.	Equipments/Machines installed	
5	MDP/EDP/Skill Development	EDPs/MDPs for the prospective and existing entrepreneurs.		18.03		5000 of EDPs and 300 of MDPs benefitting 3.75 lakhs persons NER-400 EDPs and 50 MDPs benefitting	EDPs strengthen entrepreneurial motivation/skills of unemployed persons and prepared them better to setup enterprises. It	In total 569 EDPs and 300 of MDPs benefitting 3.75 Lakh persons; NER-400 EDPs, and 50 MDPs benefitting 21250 persons(including	

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
						21250 persons (including SCSP:45000 persons, TSP:15000 persons and Women:100000	will make available trained manpower and enhance the efficiency of MSMEs. MDPs will help MSEs entrepreneurs in adopting better management techniques.	benefit of SCSP:45000 persons, TSP:15000 persons and 100000 women).	
6	WTO	To sensitise the small entrepreneurs and their associations about ongoing negotiations and latest development on WTO issues.		0.05		08 WTO Sensitization workshops.	Knowledge of latest development of WTO issues will help MSEs to compete globally.	09 programmes conducted benefiting 665 participants.	

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
7	Bio-technology	Promotion and development of Bio-technology units in MSME sector.		0.17		Entrepreneurial Skill Development programme (ESDP) in Bio Technology will be conducted to benefit 850 entrepreneurs.	Skill and knowledge of MSMEs in the areas of bio-technology will improve.	29 programmes conducted and 764 persons benefitted.	
8	National Award (Entrepreneur & Quality)	To award entrepreneurs for excellent performance and R&D activities and to encourage MSEs for producing quality products.		2.15		80 Awards. Scheduled Caste Sub Plan-1 Award. Tribal Sub Plan-1 Award. Women Component Sub Plan-1 Award. NER: 1 Award.	Award will encourage MSEs/Enterpreneours for excellent performance and to undertake R&D activities and as well as to produce quality products.	Award given to 149 MSMEs and 6 Banks.	

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
9	Vendor Development Programme for Ancillarisation	To conduct vendor development programmes for ancillarisation.		1.06		33 VDPs NER - 2 VDPs	i) Interface of small units with medium units/large units ii) Facilitate outsourcing by large and medium enterprises ii) Improve markets of MSMEs	24 VDPs conducted	Some of the VDPs could not be organised due to poor response of MSEs.
10	Scheme for Conduct of Tailor made courses for new entrepreneurs through select business Schools, Technical	To Conduct Tailor made courses for new entrepreneurs through select business Schools, Technical Institutes, etc.		1.00		13 courses to benefit 2875 entrepreneurs NER 375 entrepreneurs (including 450 TSP 250 person & women 750)	These courses will motivate and encourage the student of colleges/universities to setup MSMEs/Self employment rather to seek	107 programmes conducted to train 3029 persons	

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
	Institutes, etc.						jobs.		
11	Scheme to support 5 select universities/colleges to run 1200 entrepreneurs clubs.	To support select universities/colleges to run entrepreneurs clubs.		0.11		520 entrepreneurs club benefitting 25000 persons NER 80 entrepreneurs club benefitting 4000 persons (including SCSP 5250 persons, TSP 4850 persons 19850 women)	Entrepreneurs clubs in selected universities will provide platform to exchange views, technology upgradation, dissemination of information etc. for enhancing the efficiency of MSEs.	142 Clubs formed benefitting 10912 entrepreneurs.	Implementing universities could not mobilized sufficient numbers of e-club proposals in spite of wide publicity.
12	SENET Project	Maintenance of websites & sharing of information with Associations, field		1.13		Maintenance of websites & sharing of information with	Maintenance of websites & sharing of information with	Maintenance of websites & sharing of information with	

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
		offices and automation of office.				Associations, field offices and automation of office.	Associations, field offices and automation of office.	offices and automation of office.	
13	DC (MSME) Library	To modernise the libraries of DC (MSME)		0.26		The libraries of DC (MSME) will be modernised.	The modernization of libraries will help in updating knowledge which will ultimately benefit the MSMEs	The libraries of DC (MSME) modernised.	
14	Publicity & Exhibition	To give exposure to SMEs to international markets by participation in trade fairs.		0.29		15 Trade Fairs.	MSMEs get exposure to International markets by participation in Trade Fairs.	Participate in 12 Trade Fairs during the year.	

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
15	Advertising & Publicity	To meet the expenditure for the wide publicity of DC (MSME) programmes, publication of Laghu Udyog Samachar(Quarterly Journal) and other publications.		2.37		Inform public at large of the activities and facilities of this office	Better awareness and dissemination of information.	Achievements cannot be quantified as the advertisements are released for wider publicity of the schemes/activities to inform public at large.	
16	Scheme for capacity building, strengthening of data base and advocacy by industry/enterprises associations.	Capacity building, strengthening of data base and advocacy by industry/enterprises associations.		0.44		Second Installments will be released to 74 Associations out of total of 117 Associations being considered under the scheme	Associations will build up capacity to collect and interpret market related data thereby having an access to fast changing economic and market scenario	Benefiting 39 Associations.	Sufficient applications not received in spite of wide publicity of scheme.

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

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							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
							on regular basis.		
17	Training-cum-product Development Centre,TPDCs.	To provide training to existing and prospective entrepreneurs for the improve in quality and development of food processing industries.		0.41		Setting up of 4 TPDCs at MSME-DIs in Ludhiana,Kanpur ,Indore and Guwahati.	TPDCs will improve efficiency/quality of training for the development of agro and food processing industries	one building completed and one building under construction.	The Scheme was revised in Sept.2009
18	Constuction of Office accommodation	To provide building for office accommodation		1.44		Building for 20 MSME DIs to be renovated.	Own office building will increase the efficiency of MSME DIs.	Construction of one MSME office building and repair of 16 building.	

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

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							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
	Sub Total:		75.92	40.78					
III	MSME Cluster Development Programmes and MSME Growth Poles :								
I	MSE Cluster Development Programme	Holistic development of industrial clusters to make micro and small enterprises competitive in the era of liberalisation and globalisation.		13.12		50 New clusters proposed to be taken up for development besides 70 soft interventions in the earlier approved cluster. Scheduled Cast Sub Plan-13 new cluster. Tribal Sub Plan- 6 new	The holistic approach in Cluster Development will increase the production practices and efficiency of the units in the cluster. Better infrastructure will lead to higher	43 Diagnostic Study Reports. 87 Soft Interventions and 9 new CFC approved.	Scheme was under revision.

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

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							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
						cluster. NER- 6 Clusters.. CFC-6	productivity and employment.		
2	IID	To Create/Upgrade Infrastructural facilities.		12.14		IID Centres-16; NER-4	Better infrastructure will lead to higher productivity and employment.	Funds released to 22 Nos. of on-going ID Centres including 8 from NER	
3	MSME Growth Poles of NCEUS	To expand the production and employment in the unorganized enterprises in clusters.To integrate unorganized units with the mainstream of the process of economic growth		0.29		Rs.1 Crore as Token Provision	i) Better infrastructure will lead to higher productivity and employment. ii) To facilitate setting up of new MSMEs.	DPR for Six Growth Poles have been prepared	

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
		To spread industrialization through the growth in the productivity and efficiency in the unorganized sector.							
	<b>Sub Total:</b>			25.55					
IV	Credit Support Programme								
1	Credit Guarantee Scheme	To provide collateral free credit against guarantee to SMEs		122.00		a) Guarantee cover for 57500 MSEs b) Credit amount Rs. 2250 crore Scheduled Cast Sub Plan- Guarantee cover for 5000 MSEs Tribal Sub Plan- Guarantee cover	Higher confidence level of Banks for lending. Better Credit flow to Small and Micro Sectors.	a) Guarantee cover for 151387 proposals MSEs (including NER-4417, SCSP-8716 and TSP-1781) b) Credit Amount - Rs.6875.11 Crore (including NER, Women, SCSP and	No shortfalls

**CHAPTER-IV**  
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**O/o DC (MSME), M/o MSME**

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							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
						for 2500 MSEs, Women Component Sub Plan- Guarantee cover for 10000 Women MSEs. NER- a) Guarantee cover for 5700 MSEs b) Credit Amount- Rs. 220 crore.		TSP )	
2	Augmentation of Portfolio Risk Fund under MFP	To provide loan to micro finance institutions.		6.00		5.00 lakh Micro Units. Scheduled Cast Sub Plan- 0.54 lakh micro units. Tribal Sub Plan- 0.35 lakh micro units. Women	Improved availability of finance to micro units will help setting up of new units and generate employment.	718700 Micro units (including SCSP; 147000 Micro Units, TSP: 63900 Micro Units)	

**CHAPTER-IV**  
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**O/o DC (MSME), M/o MSME**

(Rs. in crore)

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							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
						Component Sub Plan- 1.50 lakh women micro units, NER- 0.50 lakh micro units.			
3	TREAD	Economic Empowerment of Women		1.32		5000 women entrepreneurs; NER-400 women entrepreneurs	Empowerment of the rural and urban women through their own small and tiny enterprises.	Benefitted 4768 Women Entrepreneurs	
	Sub Total:			129.32					
V	MDA Programme								

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

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							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
1	Export Promotion	Encourage MSMEs to achieve excellence in packaging and more exports from MSMEs.		0.14		a. 34 training programmes on Packaging for Exports. b. Benefitting of 120 MSEs	Encourage MSMEs to achieve excellence in packaging and more exports from MSMEs. (i) Encourages MSEs to obtain Bar Coding. (ii) Enhanced marketability of the products.	25 programmes conducted benefiting 798 trainees.	Almost no short fall
2	MDA Scheme	Reimbursement of Bar Code Certification. Subsidy on individual participation in trade fairs.		0.94		a) Subsidy towards one time registration fee for Bar Code adoption to 120 MSEs. b) Participation of	i) Encourage MSMEs to achieve excellence in packaging and more exports from MSMEs.	a) Subsidy given to 126 MSEs for Bar code reimbursement of one time registration fee. B) Benefitted 36 MSEs by way of	Almost no short fall

**CHAPTER-IV**  
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S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
						84 MSEs in 15 International Trade Fairs	ii) Encourages SMEs to obtain Bar Coding iii) Enhance marketability of the products	participation of 12 international trade fairs abroad.	
3	Building Awareness on Intellectual Property Rights for MSMEs	Generating awareness on IPRs.		2.91		(a) Pilot Studies-06 (b) Interactive Seminar/workshops-11 (c) Awareness/Sensitisation programmes-26 (d) Specilised Training Short Term-7 (e) IP advisory office/cells-07	Will enhance awareness about IPR and protect ideas/business strategies of SMEs	(a) Interactive Seminar/workshops-7 (b) Awareness/Sensitisation programmes-36 (c) IP Facilitation Centre-13 (d) Specilised Training Short Term-3	Advertisements were issued for getting more applications.

**CHAPTER-IV**  
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(Rs. in crore)

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							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
						[including SCSP: (a) Pilot Studies-01 (b) Interactive Seminar/workshops-2 (c) Awareness/Sensitisation programmes-03 and TSP: (a) Pilot Studies-01 (b) Interactive Seminar/workshops-1 (c) Awareness/Sensitisation programmes-01)]			
4	Marketing Support/Assistance	a. Reimbursement of annual recurring fee for Bar Code.		0.13		Benefit 100 MSEs.	Encourages SMEs to obtain Bar	Benefit 132 MSEs benefitted Financial	Demand driven scheme

**CHAPTER-IV**  
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(Rs. in crore)

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							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
	ce to MSMEs	b. Sensitisation programmes on Bar Code, and c.Publicity for Bar Code.					Coding	assistance, 20 Seminars on Bar code conducted	
5	Empowerment of Women owned enterprises, Participation in 25 Exhibitions and marketing facilitation	To give exposure to SMEs owned by women entrepreneurs to international markets by participation in trade fairs.		0.26		Benefit 80 women MSEs by way of participation of 15 International Trade Fairs abroad.	MSMEs get exposure to International Market by participation in Trade Fairs.	Benefited 64 women MSEs by way of participation of 12 international trade fairs abroad.	
	<b>Sub Total:</b>			<b>4.38</b>					

**CHAPTER-IV**  
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(Rs. in crore)

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							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
VI	Upgradation of Data Base								
1	Collection of Statistics	Data Collection, State Govt./U.Ts.		9.28		No physical target is set under the scheme. The aim of the scheme is to build the database for policy & planning purposes. Funds are provided to States/UTs for salaries and TE of staffs.	Better data base for policy and planning purposes.	Achievements cannot be quantified	Achievements can not be quantified.
2	Quinquennial Census & Sample	Collection of statistics and information on		5.02		The reports of the surveys and the census will	The reports of the surveys and the census will help in	The reports of the surveys and the census will help in	

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
	Survey, Studies.	MSMEs by CSO through Annual Surveys and quinquennial census.				help in formulation of various policies and programmes for the promotion and development of micro small and medium enterprises.	formulation of various policies and programmes for the promotion and development of micro small and medium enterprises.	formulation of various policies and programmes for the promotion and development of micro small and medium enterprises.	
3	Computerisation of DICs	The aim to automate the function of SDIs/DICs for betterment of State level data of enterprises and also feed to DC(MSME).		0.00		Strengthening of basic infrastructure at DICs level will help to maintain State level data of enterprises and also feed to DC(MSME).	Strengthening of basic infrastructure at DICs level will help to maintain State level data of enterprises and also feed to DC(MSME).		Expenditure not occurred due to administrative reasons.

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

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							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
	Sub Total:			14.30					
1	NAFUS (National Fund for Unorganised Sector)	National Fund for Unorganised Sector		0.00		Based on the recommendations of the National Commission for Enterprises in the Unorganised Sector (NCEUS), a National Fund for the Unorganised Sector (NAFUS) is proposed to be set up after obtaining the approval of the appropriate authority. The Fund will address the credit needs of the unorganized sector	Based on the recommendations of the National Commission for Enterprises in the Unorganised Sector (NCEUS), a National Fund for the Unorganised Sector (NAFUS) is proposed to be set up after obtaining the approval of the appropriate authority. The Fund will address the credit needs of		A National Fund for the Unorganised Sector (NAFUS) is proposed to be set up after obtaining the approval of the appropriate authority.

**CHAPTER-IV**  
**REVIEW OF PAST PERFORMANCE 2009-10**  
**O/o DC (MSME), M/o MSME**

(Rs. in crore)

S. No.	Name of Scheme/Programme	Objective / Outcome	Actual Expenditure 2009-10			Projected Deliverables/ Physical Outputs	Actual achievement		If Deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/Physical Outputs	
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan	Plan	CEBR				
						enterprises, the size of which is estimated at 58.4 million in 2006-07 and constitute mainly micro enterprises.	the unorganized sector enterprises, the size of which is estimated at 58.4 million in 2006-07 and constitute mainly micro enterprises.		
	Sub Total:								
	Establishment	To meet the establishment expenses	17.35			To meet obligatory expenses for Salary and allowances etc.	To facilitate implementation of Schemes Programme.		
	Grand Total		96.82	440.01					

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

Sl No	Name of the Scheme/ programme	Objective/Outcome	Actual Expenditure 2009-10			Projected deliverables/physical outputs	Actual Achievement		If deficiency, remedial action taken
			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	<b>KVIC:</b>								
	<b>i) Khadi Grant</b>	Promotion and Development of Khadi through (i) reimbursement of rebate on sale of Khadi to Khadi Institutions registered with KVIC and KVI Boards, (ii) Market Development Assistance (based on production), as an alternative to the existing system of providing rebate on sale of Khadi and Khadi products (iii) partly clearing the backlog of the rebate arrears, (iv) Providing subsidy on bank loans to the Khadi Institu-	-	117.48		It was expected that the production will reach Rs. 620 crore in comparison to previous year's target of production of Rs.565 crore. Employment opportunities will be provided to 10 lakh artisans (cumulative) at the end of the year in comparison to 9.50 lakh artisans fixed for the previous year. Sale was expected to enhance from Rs.855 crore to Rs.910 crore worth of khadi with a growth of 19% over the previous targets.	Production and sales of khadi has increased substantially with increased employment in the sector.	Production: Rs.628.98 crore (101%); Sales: Rs.867.01 crore (95%) and Employment: 9.81 lakh persons (cumulative) (98%).	with the introduction of production based MDA as an alternative to rebate on sales of Khadi and Ployvatra with three new schemes becoming fully operational in 2010-11, kahdi and ployvatra production and sales will increase further in 2010-11.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		tions at subsidized interest rate of 4% to enable Khadi Institutions to meet their working capital needs and (v) To provide insurance cover to Khadi artisans through Janshree Bima Yojana for their welfare.							
	ii)Administrative Expenses	To meet the salaries, pensions, TA, DA, and contingency of employees of KVIC.	164.02	-		Support and service to khadi and village industries programmes.	Implementation of all the schemes of KVIC was facilitated by this item.	Not quantifiable.	
	iii) HBA Loan	To provide house building advance to the employees of KVIC.	0.00	-		To secure full involvement of KVIC employees by lending support to employees in their housing needs.	Implementation of all the schemes of KVIC was facilitated by this item.		Due to availability of funds with KVIC, no fund has been earmarked at RE stage.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	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.	-	2.32*		With the sanction of 32 projects in comparison to previous year's achievement of 25 projects, quality of khadi products could be improved and new products could be introduced	The quality of the Khadi products improved, and it helped in introduction of new products and demonstrate possibility of reducing drudgery in work.	Projects: 32 Nos. (100%)*	
	<b>TOTAL (Khadi)</b>		<b>164.02</b>	<b>119.80</b>		---			

\*target was achieved by utilizing the unspent balance of previous years

	v) Village Industries (V.I.)	Promotion and Development of the village industries through (i) interest subsidy, rebate on polyvastra (Blend of Khadi with man-	-	34.20		It was expected that the production will be increased from previous year's achievement of Rs. 16753.62 crore to Rs. 18620 crore	With the release of rebate, imparting training and opening/ modernization of training centres, publici-	Achievements are: Production: 17508 crore (94%) Sales: 23254.53 crore (104%); Employment: 98.72	with the introduction of production based MDA as an alternative to rebate on sales of Khadi and Polyvastra with three
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**Chapter - IV**  
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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		made fibre and natural fibre). technology modernization, training and publicity/marketing etc.				worth of V.I. products	ty through media and by organizing national and international exhibitions/events, there will be increase in production and sales of V.I. products leading to increase in employment opportunities	lakh persons (98.47%)	new schemes becoming fully operational in 2010-11, kahdi and ployvatra production and sales will increase further in 2010-11.
						· Sales were expected to enhance from previous year's achievement of Rs. 21948.59 crore to Rs. 22344 crore worth of V.I. products			

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						Employment opportunities will be provided to 100,25 lakh persons (cumulative including PMEGP) at the end of the year in comparison to previous year's achievement of 94.41 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			

**Chapter - IV**  
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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						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.			
	vi) 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.	-	1.65*		With the sanction of 65 Projects, quality of V.I. products will be improved and new products could be introduced in comparison to previous year's achievement of 39 projects.	Quality of V.I. products improved through Science and Technology Applications.	65 projects (100%)	

\*target was achieved by utilizing the unspent balance of previous years and relase of funds of Rs.0.40 crore during the year.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	<b>INTEREST SUBSIDY (Book Adjustment )</b>								
	vii) Khadi	To provide subsidy on interest on loans provided in the past.	22.00	5.00		Reduce the interest liability on Khadi implementing institutions.	Interest liability was reduced.	Interest liability was reduced by Rs.27 crore in Khadi Sector	Nil
	viii) V.I.	To provide subsidy on interest on loans provided to the KVIC in the past	5.36	5.00		Reduce the interest liability on V.I. implementing institutions.	Interest liability was reduced.	Interest liability was reduced by Rs .10.36 crore in V.I. sector	Nil
	ix) Khadi Loan for NER	To provide loans to khadi institutions in N.E. States.	1.00	0.15		Khadi institutions of NER will be encouraged, providing employment to the people and popularizing the Khadi sector	Benefit to khadi institutions in NER, to provide gainful employment to the spinners and weavers.	Financial assistance provided to weak institutions in NER for streamlining their activities to the extent of Rs. 0.15 crore.	Khadi is more popular in Assam rather than other States of NE Regions. The achievement were made during the year by the existing institutions

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
									out of funds provided by KVIC in earlier year.
	(x) V.I. Loan for NER	To provide loans to V.I. institutions in N.E. States.		0.07*		Revival of weak V.I. institutions and streamlining the performance particularly in N.E. region	Benefit to V.I. institutions in NER to provide gainful employment to artisans.	Financial assistance provided to weak institutions in NER for streamlining their activities	VI faces challenge in the most of the States of NE Regions due to shortage of appropriate technology and market. The achievement were made during the year by the existing institutions out of funds provided by KVIC in earlier year.

\*target was achieved by utilizing the unspent balance of previous years

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	xi) Prime Minister's Employment Generation Programme (PMEGP)	PMRY with its comparatively inferior design/subsidy parameters and lower recovery rate has been merged with REGP. With slightly higher level of subsidy to the projects at lower range of cost (upto Rs. 5 lakh), focused identification in targeting of beneficiaries, improved monitoring, implementation and verification processes, the merged scheme is expected to lead to increased participation of beneficiaries from rural areas in		545.71		Around 61697 micro enterprises/unit will be targeted to be set up. Estimated additional employment to around 6,17,000 persons will be generated.	Generation of self-employment through establishment of micro-enterprises, organizing traditional artisans and unemployed youths, stop their migration and increase their earning capacity.	Projects set up: 39502 Nos. (64%); Employment generated: 419997 persons (68%); Margin Money utilized 742.76 crore*	Due to rise in average quantum of margin money required per project, although the achievement in respect of actual utilization of margin money has been 136%, the achievement in terms of number of units assisted has been lower than the projected figure. However 100% physical verification only can ascertain the actual achievement in terms of employments created; which

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		setting up micro enterprises leading to creation to entrepreneurs as well as indirect wage employment,							will be taken up by KVIC during 2011-12.

\*target was achieved by utilizing the unspent balance of previous years and release of funds of Rs.545.71 crore during the year

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	xii) Workshed Scheme for Khadi Artisans	To provide workshed to khadi artisans on a selective basis leading to increase in productivity and better livelihood		13.95		6000 spinners/weavers to be provided worksheds.	Improvement in work environment and efficiency of spinners.	5951 worksheds sanctioned with financial assistance of Rs. 13.95 crore	To improve the performance in 2010-11 special focus has been placed on the monitoring
	xiii) 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.		3.44		Financial assistance to 23 khadi institutions. It was expected that their would be an annual increase of about 15% in production of khadi and outturn of readymade garment by assisted institutions resulting in 100% increase in four years after implementation with respect to base year 2007-08.	Estimated additional employment to around 3000 persons will be generated.	Assistance provided to 20 khadi institutions	The short fall is attributable to other competing schemes i.e. Khadi Reform Development Programme having relatively less stringent eligibility conditions and difficulty expressed by KVIC in finding more No. of institutions opting for the scheme.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

Sl No	Name of the Scheme/ programme	Objective/Outcome	Actual Expenditure 2009-10			Projected deliverables/physical outputs	Actual Achievement		If deficiency, remedial action taken
			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
									However, the short fall will be made up during 2010-11 and 2011-12 after necessary review.
	xiv) Strengthening infrastructure of existing weak Khadi institutions & assistance for marketing infrastructure	To renovate a few selected sales outlets, provide new charkhas and looms to khadi institutions which have become financially weak over the years but have the potential to rebound with focused assistance and monitoring and help set up new institutions that would be managed by beneficiaries belonging to SCs/STs with start up capital assistance.		2.73		Renovation of 8 sales outlets etc. and revival of 30 weak khadi institutions		24 weak Khadi Institutions have been selected by KVIC, 8 sales outlets have been identified for renovation and revitalization plan has been prepared.	Preparation of revitalization plan took time as it was attempted for the first time.

**Chapter - IV**  
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**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	xv) Khadi Reform Development Package (ADB Assistance)	Ministry of Finance has been arranging Financial aid from Asian Development Bank amounting to US\$ 150 million over a period of three years for implementing the comprehensive Khadi Reform Programme worked out in consultation with ADB and KVIC		96.00		The proposed Khadi Reform Programme will be initiated in 300 selected Khadi Institutions willing to undertake the identified reforms.	preparatory works towards implementation of KRDP has been initiated by KVIC with the assistance of consultancy arranged by ADB	The reforms in the Khadi Sector is expected to be effected over a period of three years.	Apponitment of firm consultants by ADB under TA took more time. This has been brought to the notice of DEA by ADB & KVIC.
	<b>TOTAL (KVIC)</b>		<b>191.38</b>	<b>731.70</b>					
II	<b>Mahatma Gandhi Institute for Rural Industrialization (MGIRI)</b>	R & D initiatives will be taken up to reduce drudgery, introduce new processes, improving quality of pro-	<b>0.72</b>	<b>3.00</b>		2 project proposals will be formulated to(i) exploit resources available in Vidarbha Region and (ii) innovation	Functioning in project mode till 31 March, 2008. MGIRI has become operational by	MGIRI has identified entrepreneurs to set up units under PMEGP with technical assis-	MGIRI has taken requisite measures and will intensify efforts for dissemination of technologies

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		duction and improving efficiency in rural industries				dissemination for development of MSME sector. Six selected innovations developed by MGIRI would disseminated for rural industrilisation.	31.03.2009 after filling up of the post of Director and 35 S&T officials.	tance and the project files prepared on the basis of the technological innovations carried out at MGIRI. MGIRI has visited 15 SFURTI Clusters both under KVIC and Coir Board and identified problems that needs to be solved that will lead to redesigning of 13 machines, 6 processes and 2 services. MGIRI has also initiated training programmes from the areas around Vidarbha Region.	to the beneficiaries.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
III	<b>Scheme of Fund for Re-generation of Traditional Industries (SFURTI)</b>	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.		12.00		All approved 105 clusters to be operational by 2009-10, providing employment to at least 50,000 rural artisans belonging to Khadi, Coir and Village Industry Sectors with enhanced wages.	Improvement in the earnings of artisans/ workers.	Production started in 72 clusters.	Special monitoring plans were worked out by KVIC and Coir Board and were reviewed in the Ministry for meeting the targets in 2010-11.
IV	<b>COIR BOARD</b>								
	<b>(i) Plan (General) Training Extension, Quality Improvement, Mahila Coir</b>	Development of coir industry in the country and promotion of domestic as well as export markets of coir and coir prod-		22.00		(i) It is expected that the production of Coir Fibre will be increased from 4,91,000 MT (achievement for	Generation of skilled manpower required by the industry, upgrading and maintaining the	i)Production : Rs. 5,15,550 M.T. (97%)	Progress of various programmes/schemes under Plan General has been slow as it has taken

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	<b>Yojana and Welfare Measures:</b>	ucts leading to additional employment generation opportunities through training and skill development programmes, publicity and marketing, providing of assistance for setting up new units, providing of machinery under Mahila Coir Yojana etc.				the year 2008-09) to 5.30,000 M.T	quality of coir products; financial empowerment of rural women.		some time in obtaining approval of competent authority for continuation of scheme from X Plan to XI Plan and for approval of modified operational guidelines for various schemes especially in respect of skill upgradation and quality improvement and scheme for development of production infrastructure. Coir Board has taken special steps and is working on an action plan to maximize the achievements.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						(ii) Export of Coir products is expected to achieve the target of Rs. 700 crore in comparison to previous year's achievement of Rs 634.17 crore.		ii) Export Rs. 804.05 crore (115%)	
						(iii) Employment opportunities will be provided to 7 lakh persons (cumulative) at the end of the year in comparison to previous year's achievement of 6.90 lakh.		iii) Employment provided to 6.81 lakh persons	
						(iv) 7000 persons to be trained for manufacturing of value added products.		iv) 9007 persons trained (130%) for manufacturing of value added	

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
								products	
						(v) 5000 Ratts will be distributed and training to 6250 persons will be imparted under Mahila Coir Yojana (MCY) for spinning etc.		v)264 ratts distributed 3960 persons trained under MCY.	
						(vi) Financial Assistance to be provided to 140 units for setting up new /modernization of existing units.		vi) 15 units (11%)	
						(vii) 42 Export Market Promotion Programmes to be participated which includes around 12 International Exhi-		vii) Participated in 9 international exhibition,9 Catalogue show / Publicity programme organised and	

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						bitions, financial assistance to 60 exporters/entrepreneurs under EMDA Scheme and 30 Catalogue show/Publicity programmes.		financial assistance provided to 60 exporters.	
						(viii) To Participate in 100 domestic exhibitions.		(viii) participated in 60 domestic exhibitions.	
						(ix) Implementation of "Cair Workers Group" Personal Accident Insurance Scheme Covering 4 lakh workers.		(ix) 17 insurance claims setteled and an amount of Rs. 6.80 lakh paid towards compensation to affected workers.	

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	(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 attention.		7.00		(i) 100 demonstration of S& T Technologies (viz. Coir-pom, Coirret emulsion treatment, Anugraha loom geotextiles etc) will be conducted. (ii) 8 Seminars/workshops to disseminate the S&T findings will be conducted  (iii) Facility to be extended to entrepreneurs and exporters for testing of their products with regard to their quality and specifications in 400 cases.	Introduction of new production processes; machinery; improvement of productivity, quality; enhanced profit and wage; better working conditions and environment friendly technology	i) 182 Nos. (182%)  ii) 3 Nos. (37.5%) iii) 554 (139%) iv) 3 Nos.(100%) v) 4 Nos(16%) vi) 2264 Nos.(755%)	

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						(iv) Projects to eradicate pollution arising out of coir processing -3 nos. (v) Technology transfer to 25 Coir Producing units. (vi) Extending technical consultancy to 300 industries. The above initiatives will lead to popularization of Coir products.			
	<b>v) Rejuvenation, Modernization and Technology Upgradation of the Coir Sector.</b>	Replacement of outdated ratts/looms and providing of workshed to Spinners and tiny household units resulting in increase in production and earnings		<b>9.73</b>		500 Nos of Spinning units to be set up and 500 Nos of tiny/house hold units to be set up.	There has been favourable response from prospective beneficiaries and setting up of new units under this	Loan sanctioned in 706 cases.	Revised targets have been fixed for setting up 700 units (250 spinning + 450 tiny household) keeping in view reduced budget al-

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2009-10)**

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			Non-Plan	Plan	Complimentary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		of workers.					scheme will provide better work environment resulting increase in income of spinners and weavers		location of Rs.13 crore in REs 2009-10. Being a credit linked scheme banks have to play an active role to ensure smooth flow of credit. Progress of the scheme has been reviewed in the Meeting of the High Level Apex Committee.
	Total (Cair Board)		17.10	38.73					
	Grand Total		209.20	785.43					

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 SME Division, M/o MSME**

(Rs. in crore)

S. No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2010			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2010		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
1	Performance & Credit Rating Scheme	Rating of micro and small enterprises.  To facilitate micro & small enterprises in getting credit from the banks at liberal terms and with ease.  To help in improving their operational & marketing performance.	0.00	33.41		Rating of 9400 units under Performance and Credit rating Scheme.	Micro & Small enterprises, after getting them selves rated, are benefited with liberal credit terms from the banks and improving their operational, financial, marketing and managerial capabilities.	7827 units have been rated.	
2	Marketing Assistance	Promotion and develop-	0.00	10.00		Participation in International Exhibition / Trade Fairs - 10 Nos with sub-	Organisation of the marketing	Organised 09 exhibitions with	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 SME Division, M/o MSME**

(Rs. in crore)

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			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
	Scheme	ment of markets for products of MSME sector.				<p>budgetary provision of Rs. 2.00 crores</p> <p>Organizing International Level Exhibitions including Techmart in India - 03 Nos. with sub-budgetary provision of Rs. 3.00 crores</p> <p>Participation in Exhibitions in India - 30 Nos. with sub-budgetary provision of Rs. 1.50 crores</p> <p>Co-sponsoring of Exhibitions - 40 Nos with sub-budgetary provision of Rs. 1.00 crores.</p> <p>Buyer Seller meets - 15 Nos with sub-budgetary provision of Rs. 0.45 crores</p> <p>Marketing Campaigns-</p>	<p>events and participation by the micro &amp; 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 buyers closures.</p>	<p>expenditure Rs. 1.81 crore.</p> <p>Organised 03 international level exhibition including TechMart in India with expenditure Rs. 1.28 crore</p> <p>Participated in 60 exhibitions with expenditure Rs. 1.29 crore.</p> <p>Co sponsored in 10 exhibitions with expenditure Rs. 0.37 crore</p> <p>Organized 17 buyer-seller meets with expenditure</p>	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 SME Division, M/o MSME**

(Rs. in crore)

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			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
						450 Nos with sub-budgetary provision of Rs. 1.55 crores Other Support services like advertisement & publicity, development of Display Centers, Show window & hoarding, printing of literature/Brochures/Catalogues, Development of website / portal etc. with sub-budgetary provision of Rs. 0.45 crores		Rs. 0.24 crore  Conducted 577 Intensive Campaigns Marketing Promotion Seminars with expenditure Rs. 1.12 crore  Other Support services with expenditure Rs.0.35 crore	
3	IEBR(NSIC)				184.60				
		SUB-TOTAL (NSIC)		43.41	184.60				
4	International Cooperation Scheme	Technology infusion and/or upgradation of Indian micro, small and		2.94		It is estimated that 30 events and 150 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	37 events have been organised and 545 entrepreneurs have been take part. Both the financial target	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 SME Division, M/o MSME**

(Rs. in crore)

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			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
		medium enterprises (MSMEs), their modernisation and promotion of their exports are the principal objectives of assistance under the International Cooperation Scheme.					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	of Rs. 2 crore and physical target of 30 events have been crossed. Additional fund of Rs 2 crore has been appropriated thus RE is Rs. 4 crore against the BE of Rs. 2 crore.	
5	Assistance to Training Institutions	To provide financial assistance for setting up/upgradation of Entrepreneurship Development Insti-		34.03		Financial assistance to be provided to 4 existing/new EDIs and 40000 persons to be trained.	Financial assistance has been provided to 2 State Level EDIs, i.e., CEDOK, Dharwad and EDI, Jote Arunachal Pra-	A total of 34639 persons have been covered under various programmes conducted by the three national level EDIs i.e.,	Deficiency would be met during Jan.-March 2011

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 SME Division, M/o MSME**

(Rs. in crore)

S. No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2010			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2010		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
		tutes (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 (ni-msme), Hyderabad; National Institute for Entrepreneurship and Small Busi-					desh and three national level EDIs i.e., NIMSME, NIESBUD and IIE Guwahati.	NIMSME, NIESBUD and IIE Guwahati.	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 SME Division, M/o MSME**

(RS. in crore)

S. No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2010			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2010		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
		ness Development (NIESBUD), Noida and Indian Institute of Entrepreneurship (IIE), Guwahati, for meeting their revenue deficit and/or capital expenditure.							
6	Surveys, Studies and Policy Research	To get surveys/studies conducted through reputed independent agencies on various problems related to MSMEs.		0		06 surveys / studies are proposed to be awarded during 2010-11.	13 studies have been approved.	Two studies have been awarded.	It is the responsibility of the concerned organisation proposing study to provide the detailed objectives of the study. The Ministry is exhaustively chasing the concerned organisation for providing the necessary inputs mandatory to award the study

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 SME Division, M/o MSME**

(Rs. in crore)

S. No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2010			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2010		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
7	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, through the selected lead agencies i.e. Udyami Mitras, in the establishment and management of the new enterprise, completion of various formalities re-		0.22		4000 New Udyamis expected to be assisted	Udyami Mitras are expected to provide handholding support to first generation entrepreneurs in setting their enterprise	3375 New Udyamis are assisted.	Deficiency would be met during Jan.-March 2011

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 SME Division, M/o MSME**

(Rs. in crore)

S. No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2010			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2010		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
		quired for setting up and running of the enterprise and dealing with various procedural and legal hurdles.							
8	Estt. Economic Services	To meet establishment and establishment related expenses	5.29				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	5.29	37.19					
		GRAND TOTAL	5.29	80.60	184.60				

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec, 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
1	Quality of Technology Support Institutions & Programmes								
1	Tool Rooms & Tech. Institutions	i) To improve access of MSMEs to tooling facilities for enhancement of their efficiency. ii) R&D projects and skill development in 6 institutions iii) Training, consultancy and job works in the field of manufacture and development of footwear.	0.00	37.07		i) Training of 54970 trainees ii) Benefiting 14175 units (including NER - a. Training of 700 trainees, b. Benefiting 60 units; SC: 8000 Trainees ST: 2000 trainees) (iii) 104 New Machines would be acquired.	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. Iii) The induction of new machines will help them to keep pace with the technological advancements and meet the needs of the industry.	i) Trained of 47185 trainees. ii) Benefitted 17866 units (including NER - a. Training of 817 trainees, b. Benefitted 273 units; SC: 13669 Trainees ST: 2080 trainees)	Targets would be achieved by the end of the FY 2010-11

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec. 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
2	NMCP								
a	Lean Manufacturing Competitiveness Scheme	To increase competitiveness of the MSME sector through the adoption of Lean Manufacturing Techniques.		0.03		About 1000 units will be benefitted in 100 Mini clusters. 20 programmes in clusters will be organised.	Productivity in these MSMEs will increase by reduction of wastes.	05 awareness programmes organized; 70 SPV formed.	Scheme is under operation in 100 Mini Clusters. 80 programmes in clusters already organised in 2009-10.
b	Promotion of ICT in MSME Sector	To enhance the competitiveness of the Indian manufacturing MSME sector through adoption of Information and Communication Technology (ICT).		0.07		30 Cluster and about 50 MSMEs will reap the benefit from various components of the scheme during 2010-11.	i) Diagnostic mapping of potential MSME clusters through Cluster-specific Detailed Project Report (DPR) ii) Improvement in productivity and competitiveness	EOI processed for Empanelment of Technology provider	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec. 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
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 Budget	Plan Budget	CEBR				
							of MSMEs iii) To make Indian MSMEs globally competitive		
c	Setting up of Mini Tool Rooms under PPP mode	To increase competitiveness of MSME sector by making availability of quality tools / components / skilled manpower through private sector.		0.11		Setting up of 4 Mini Tool Rooms.	The availability of quality tools & trained technical personnel will enhance the competitiveness of MSMEs	i) Model RFQ document approved by SFC.ii) Prequalification applications (RFQs) for Chennai Project received and evaluatediii) Bids (RFP) from qualified bidders for Chennai Project would be invited shortly.iv) Prequalification applications (RFQs) is being invited shortly for Bhiwadi Project.v) Draft RFP & agreement docu-	4 locations have been identified

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec, 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
								ments prepared and are under submission for approval of SFC.	
d	Technology Up-gradation and Quality Certification Support for MSMEs	Support for Energy Efficiency and Product Certification to MSMEs		0.00		i) 100 units will be benefitted ii) 30 clusters will be selected.	Competitiveness and productivity in the manufacturing sector of MSMEs will be increased by organising Awareness programme, preparation of DPR, Implementation of Energy Efficient Technology, Setting up of carbon aggregation centres and National / International Product Certification	Sanction issued for Rs. 2.24 Crore to MSMEs-DIs for conducting 21 Awareness Programme and also 216 product certifications.	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec. 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
e	Support for Entrepreneurial and Managerial Development of SMEs	To open Business Incubators for support for Entrepreneurial and Managerial Development of SMEs		2.64		To setup 25 Business Incubators to Nurture 250 business ideas per year.	Under this scheme, 100 Business Incubators (Bis) are to be set up under Technical/Management Institutions, Universities etc. over the next 4 years [ @ say 25 per year] and each BI is expected to help the incubation of about 10 new business ideas or units.	29 nos. of Incubators have been setup and grant-in-aids has been released to professionals/companies for nurturing 80 ideas	
f	Design Clinics Scheme for MSME sector	To bring Design expertise and MSME sector onto a common platform and to provide expert advice and solu-		2.00		i) 100 seminars and workshops on Design Awareness. ii) 40 students project. iii) 80 individual MSME projectsiv)	Development of new products / value addition to existing products through design intervention for MSMEs.	i) 44 seminars and 2 workshops organised ii) 14 students project selected. iii) 19 individual MSME projects	The field work under the scheme is picking up.

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹.in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec. 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
		tions on real time design problem.				40 group MSME projects.			
g	Enabling manufacturing sector to be competitive through quality management standards and quality technology tools (QMS/QT)	Enhancing awareness of latest quality management standards and effective utilisation of modern quality tools.		0.61		i) Introduction of appropriate course modules for technical institutions-1800 ITIs; ii) 100 awareness programmes for MSMEs on QMS/QT; iii) Implementation of QMS/QT in 100 units; iv) 2 sectors to be covered under competition watch component; v) 2 visits of delegation of mem-	By adopting latest QMS/QTs, the units can enhance their competitive strength by reducing cost and minimising waste, increasing efficiency, acceptability of the products and services, thereby increasing the profitability, exports etc.	210 ITI teachers trained, 10 awareness program organised, one International Mission to JAPAN completed	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec. 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3	4	5	6	7	8	9	10
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
						bers from Micro & Small units to world class institutions /organisations related to quality.			
h	Marketing Assistance and Technology Upgradation Scheme for MSMEs	To increase competitiveness in the manufacturing sector.		0.00		I) 45 Awareness programme on new packagingii) 09 Clusters based studiesiii) 3 Competition studiesiv) To participate in 11 selected exhibitions and v) 2 Marketing Hubs .	Technology Upgradation in the field of Marketing and Packaging	139 MSME units participated in local exhibition / fair.The reimbursement claim is under process.	
3	VSBK	Adoption of vertical shaft kiln technology.		0.18		I) Organising Seminars/workshops - 2 II) Exposure Visits	Adoption of vertical shaft brick kiln technology will enhance the traditional tech-	I) Organising Seminars/workshops - 2 II) Exposure Visits - nil	MSME DI may complete the target in the

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

SI No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec. 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
						- 2 III) Setting up of Demo Centres - 1 IV) Training - 15 nos.	nology of brick industry	III) Setting up of Demo Centres - 01 no in progress in Jamshedpur IV) Training - 04 nos. v) Setting up of Laboratories-03 nos.	month of Jan. & Feb. 2011.
4	ISO 9000/14001 Reimbursement	Reimbursement of expenditure on ISO 9000/14001 certification		3.01		Benefiting 1700 units (including NER-170 units, SC: Benefit of 157 units and ST: Benefit of 84 units)	Technological up-gradation and modernization of the SMEs will enhance their efficiency, improve quality of products, boosts exports and generate employment	Benefiting 764 units NER- 03	This scheme is a demand driven.
5	Credit Linked Capital Subsidy Scheme	Technology Up-gradation of MSEs.		190.91		Cover 2100 units(including NER-05 units,SC:20 units and ST:15 Units).	Technological up-gradation of the MSEs enhancing their efficiency, improving quality of	Benefitted 2055 units	This scheme is a demand driven.

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
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 Budget	Plan Budget	CEBR				
							products and increasing their competency.		
	Sub Total		0.00	236.63					
II	Promotional Services Institutions & Programmes								
1	DC (MSME) Officers' Training Programme	Training of MSME DO Officers		0.37		Training for 400 officers including 10 officers from NER	Continuous in-service training has helped MSME DO officers in updating their knowledge and improve the quality of their services.	Trained 123 officers including 3 officers from NER	The training programme was reviewed and detailed guidelines were issued.
2	MSME Development Institutes	To meet salary and establishment related expenditure of	59.41	3.46		Salary and establishment related expenditure for 15 Plan MSME Dis	Salary and establishment related expenditure of MSME	15 plan Institutes	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec. 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3	4			5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
		MSMME DIs.				(including 5 of NER).	DIs.		
3	Provision for Workshops / Training	Modernisation of workshops		0.06		10 Workshops to be modernised (Including NER-2 workshops).	MSMEs will be benefitted by the latest machineries and tools.	09 Workshops	
4	MSME TCs/MSME TSs	Provide material and product testing facilities to MSMEs.		2.10		i) 45000 nos. testing jobs ii) 75 New Machines/Testing Equipments to be installed	Testing of Materials and products will result in quality output and enhance their marketability. It will also lead to higher self sufficiency of the testing centres. MSME-TCs/MSME-TSs will be equipped with the latest equipment/machinery	i) 29177 nos. jobs tested ii) 05 New Machines/Testing Equipments installed	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
5	MDP/EDP/Skill Development	Provide Employable Skill to youth		12.43		I) Provide Entrepreneurial/Skill Development Training to 90,000 youths (including 9000 in NER, SC: 30000, ST:30000). ii) To motivate 240000 youths (including 24000 in NER, SC:1500, ST:10000) in self employment	Setting up of micro enterprises by youth enabled with entrepreneurial skills	138555 persons motivated and 61550 trained.	Success of the entrepreneurs depend on the factors like support from the state government, access to bank finance etc.
6	WTO	To sensitise the small entrepreneurs and their associations about latest development on WTO issues.		0.02		8 WTO Sensitization workshops.	Knowledge of latest development of WTO issues will help MSEs to compete globally.	04 programmes conducted benefitting 249 participants.	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
7	Bio-technology	Promotion and development of Bio-technology units in MSME sector.		0.00		Provide knowledge about bio-technology based enterprises to 800 educated youth	Setting up of Bio-technology based enterprises	Would be completed in by end up March 2011.	Success of the entrepreneurs depend on the factors like support from the state government, access to bank finance etc.
8	National Award (Entrepreneur & Quality)	Recognition of outstanding entrepreneurs		1.50		Recognition of 80 outstanding entrepreneurs (including one in NER, one for SC category)	More MSMEs achieve excellence in performance.	Award given to 22 MSMEs and 06 Banks	The no. of MSMEs actually recognized will depend on their achieving the benchmarks.

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
9	Vendor Development Programme for Ancillarisation	To conduct vendor development programmes for ancillarisation.		0.51		35 VDPs (including NER - 2 VDPs)	i) Interface of Micro & Small Enterprises with large & medium enterprises. ii) Facilitate outsourcing by large & medium enterprises and iii) To Improve marketing of products of MSMEs	09 VDPs	19 VDPs are in progress.
10	Scheme for Conduct of Tailor made courses for new entrepreneurs through select business Schools, Technical Institutes, etc.	Provide business skill to the students of technical and management Institutions		0.09		Provide business skill to 3600 students (including 375 students in NER, 500 SC & 250 ST students) of Technical/Management Institutions towards encouraging	Setting up of knowledge based enterprises by technopreneurs	250 persons trained	Success of the entrepreneurs depend on the factors like support from the state government, availability of required

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

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1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
						self employment,			infrastructure, access to bank finance etc.
11	Scheme to support 5 select universities/colleges to run 1200 entrepreneurs clubs.	Promote entrepreneur-academia interface		0.00		Promote 400 new entrepreneurs clubs (including 80 in NER).	Institutionalisation of entrepreneurs and academia interaction.	Under progress	The actual no. of clubs set up will depend on the initiatives taken by the Universities to interact with entrepreneurs
13	SENET Project	To maintenance websites (including field offices) and sharing of information with		0.45		Maintenance of websites of Ministry and sharing of information with Associations, field	Net working of field offices will enhance the delivery of services to MSMEs and improve their prod-	Would be completed in by end up March 2011.	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
		Associations, field offices, entrepreneurs and Automation of office.				offices and computerisation of DC(MSME) office & field offices.	activity.		
14	DC (MSME) Library	To modernise the libraries of DC (MSME)		0.10		The libraries of DC (MSME) will be modernised.	Modernisation of DC (MSME) libraries has helped the technical officers in updating their knowledge ultimately benefitting the MSMEs.	Would be completed in by end up March 2011.	
15	Publicity & Exhibition	To give exposure to SMEs to international markets by participation in trade fairs.		0.20		Participation in 15 International Trade Fairs.	MSMEs get exposure to International markets by participation in Trade Fairs.	12 Trade Fairs.	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
16	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.		1.99		Inform public at large of the schemes/programmes 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.	Achievements cannot be quantified as the advertisement are released for the wider publicity of the schemes/activities to inform the public at large.	
17	Scheme for capacity building, strengthening of data base and advocacy by industry/enterprises associations.	Encourage MSME associations to function as enablers.		0.21		i) To support 10 MSME Associations to set up database centre; ii) To sponsor 40 Seminars on topics important to MSMEs (includ-	Development of MSME Associations as enablers for the MSMEs	16 proposal sanctioned	The actual no. of Associations supported will depend upon receipt of eligible proposals

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
						ing one MSME Association for database and 4 seminar in NER)			
18	Training-cum-Product Development Centres (TPDCs)	To provide training to existing and prospective entrepreneurs for the improvement in quality and development of food processing industries.		0.00		Setting up of 4 TPDCs (including one at NER)	TPDCs will improve efficiency/quality of training for the development of agro and food processing industries. Centres will also help in increasing the competitiveness of existing and prospective Agro and Food Processing industries.	Construction of Buildings at MSME DIs at Indore & Guwahati is under progress and Construction of Buildings at MSME DI Ludhiana will start.	
19	Constuction of Office accommodation	To construct and renovate office accommodation		0.00		Building and renovation works for 20 MSME DIs (	Construction of own office buildings will increase the effi-	Building and renovation works for 23MSME DIs ( in-	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3	4	5	6	7	8	9	10
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
						including 2 at NER).	ciency of MSME Dis.	cluding 1 at NER).	
	<b>Sub Total</b>		<b>59.41</b>	<b>23.49</b>					
III	MSME Cluster Development Programmes and MSME Growth Poles.								
1	MSE Cluster Development Programme ( including IID subsumed)	Holistic approach for development of industrial clusters for enhancing the productivity and competitiveness as well as capacity building of Micro and Small		6.67		i) 25 New clusters to be undertaken for diagnostic study reports (including 10 in NER, 2 each for SC and ST category) ii) 100 Cluster to be undertaken for soft interventions	In the revised guidelines in-principle approval will be accorded for setting up of the CFCs which will be alid for a period of 06 months and before that it is expected that the project would be ready for	a) 29 diagnostic Study Reports b) For 36 Nos., funds released in on-going clusters for Soft Intervention. c) 10 new CFC approved and funds released in 06 ongoing CFCs.-In principle approval -14	Scheme is demand driven

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
		Enterprises in the country.				including ongoing clusters ( including 15 in NER, 2 each for SC and ST category) iii) 08 New Common Facility Centres (CFCs) [ including 01 in NER) and to monitor and sanction of funds in the CFCs approved earlier.	final approval. In case, final proposal is not received in 06 months. It will automatically lapse unless it is specifically extended by the Steering Committee. In addition to the above in the revised guidelines it has been included that the CFC should be operationalised within two years from the date of final approval, unless extended with the approval of Steering Committee.	Nos.	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
2	IID ( included in MSE CDP)	To provide/upgrade physical infrastructure in the existing/new IID centres.		6.52		20 (including NER-2) new/upgraded IID Centres.	About 4000 industrial plots with improved infrastructure will be available for setting up MSEs leading to generation of employment and better productivity.	a) IID Centres approved-15 Nos b) In principle approval-17 nos.c) Funds released to on going IID Centres-12 Nos.	The modified guidelines of MSE-CDP including IID component has been notified.
3	MSME Growth Poles of NCEUS	i) To expand the production and employment in the unorganized enterprises in clusters.ii) To integrate unorganized units with the mainstream of the process of economic growth.		0.00		Formation of six growth pole projects have been identified in different parts of the country i.e. (a) Sikandara in Dausa in Rajasthan; (b) Chamoli in Uttarakhand, (c) Kollam in Kerala, (d) Howrah in West	Creation of employment opportunities and enhancement of competitiveness and productivity in unorganised sector based on PURA Principles.		Scheme yet to be approved.

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
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 Budget	Plan Budget	CEBR				
		iii) To spread industrialization through the growth in the productivity and efficiency in the unorganized sector.				Bengal, (e) Champa in Chattisgarh, and (f) South Western Kamrup in Assam.			
	Sub Total			13.19					
IV	Credit Support Programme								
I	Credit Guarantee Scheme	To provide collateral free credit against guarantee to SMEs		200.00		i) Guarantee cover for 150000 MSEs ii) Credit Amount - Rs.7000 Crore [including NER - i) Guarantee cover for 15000 MSEs, ii) Credit Amount - Rs. 700 Crore, Guarantee cover	Higher confidence level of Banks for lending. Better credit flow to small and micro enterprises.	i) Guarantee cover for 178082 MSEs ii) Credit Amount - Rs.8756.95 Crore	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

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1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
						for 6000 MSEs in SC and Guarantee cover for 30000 MSEs for ST category]			
2	Augmentation of Portfolio Risk Fund under Micro Finance Programme (MFP)	To provide loan to micro finance institutions.		20.00		5 lakh micro units (including NER - 50000 Micro units, SC- 70000 Micro units and ST-30000 Micro units)	Improved availability of finance to micro units will help setting up of new units and generate employment.	163163 Micro units (including NER - 20160 Micro units, SC- 52154 Micro units and ST-15187 Micro units)	
3	TREAD	Encourage NGOs to promote self employment among women		0.70		Facilitate promotion of SHGs / microenterprises of Women by 25 NGOs (including 3 NGOs in NER)	Development of NGOs as micro credit institutions for women	5165 women benefited.	The actual no. of NGOs supported will depend upon receipt of eligible proposals

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec, 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
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 Budget	Plan Budget	CEBR				
									and approval of loan to the NGOs by the Banks
	<b>Sub Total</b>			220.70					
V	MDA Programme								
1	Export Promotion	To encourage MSMEs to achieve excellence in packaging and more exports from MSMEs.		0.04		26 training programmes on Packaging for Exports.	Encourage MSMEs to achieve excellence in packaging and more exports from MSMEs.	08 programmes conducted benefiting 377 participants.	
2	MDA Scheme	i) Reimbursement of Bar Code Certification		0.88		i) Subsidy towards one time registration fee for Bar	i) Encourages MSEs to obtain Bar Coding so as to enhance	8 Trade Fairs organized and 54 Enterprises	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec. 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
		tion, ii) Subsidy on individual participation in trade fairs.				Code adoption to 175 MSEs. ii) Participation of 80 MSEs in 15 International Trade Fairs	marketing competitiveness. ii) To find prospects of exports of MSE products in international market. iii) Encourage MSMEs to achieve excellence in packaging and more exports from MSMEs.	preneurs benefitted.	
3	Building Awareness on Intellectual Property Rights for MSMEs	Generating awareness on IPRs.		0.71		i) 08 Pilot studies (including 1-TSP and 1-SCSP) ii) 15 Interactive Seminar/workshops (including 1-NER, 1-TSP, 2-SCSP) iii) 35 Awareness/Sensitisation	To reap the benefit of IPRs by MSME sector.	i) Interaction with International Agency-1 ii) 21 Interactive Seminar/workshops iii) 51 Awareness/Sensitisation programmes iv) 03 Short specialised training courses v) 04 IP facilitation	The scheme is demand driven therefore, the agencies interested in availing GoI assistance have to submit their

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3		4		5	6	7	8
	DC(MSME)		4(i)	4(ii)	4(iii)				
	Central Sector Schemes		Non-Plan Budget	Plan Budget	CEBR				
						programmes (including 4 NER, 1-TSP & 3-SCSP) iv) 07 Short & Long term specialised training courses v) 14 IP facilitation centres (including 1-NER)		centres	proposals.
4	Marketing Support/Assistance to MSMEs	i) Reimbursement of annual recurring fee for Bar Code, ii) Sensitisation programmes on Bar Code, and iii) Publicity for Bar Code.		0.05		280 MSEs to be benefitted.	Encourages MSEs to obtain Bar Coding so as to enhance marketing competitiveness.	101 MSEs benefitted	Demand driven

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
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 Budget	Plan Budget	CEBR				
5	Empowerment of Women owned enterprises. Participation in 25 Exhibitions and marketing facilitation	To give exposure to SMEs owned by women entrepreneurs to international markets by participation in trade fairs.		0.00		Benefit of 60 women MSEs by way of participation of 15 international trade fairs abroad.	The women MSMEs get exposure to international markets by participation in international trade fairs.	8 Trade Fairs organized and 50 Women Entrepreneurs benefited.	
	<b>Sub Total</b>			<b>1.68</b>					
VI	Upgradation of Data Base								
1	Collection of Statistics	The aim of the scheme is to build a strong data base and timeseries data of MSMEs for policy and plan-		5.42		Grants to 28 States and 7 UTs are given for Salary/TE to the staff of State/UTs working under the scheme.(Rs.7.66	Funds are provided to States/UTs for salaries and TE of staffs.		

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Actual Expenditure 2010-11 (up to 31 Dec. 2010)			Projected Deliverables / Physical Outputs	Actual Achievement (As on 31.12.2010)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables / Physical Outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	DC(MSME)		Non-Plan Budget	Plan Budget	CEBR				
	Central Sector Schemes	ning purpose.				crore for OTNER and Rs.0.40 crore for NER)			
2	Quinquennial Census & Sample Surveys.Studies	To conduct All India Census and Annual Surveys of MSMEs will help in formulation of various policies and programmes for the promotion and development of micro small and medium enterprises.		0.01		Database of MSMEs for policy making ii) remuneration to the staff of State/UTs deployed under the scheme.(Rs.2.14 cr for OTNER and Rs.0.20 cr for NER)	The reports of the Surveys and Census will help in formulation of various policies and programmes for the promotion and development of micro small and medium enterprises	Data Collection in respect of 4th Census Completed. 'Quick Results:Fourth All India Census of Micro, Small and Medium Enterprises, 2006-07' published	
3	Computerisation of DICs	The aim to automate the function of SDIs/DICs for		0.99		To computerise the functioning of SDIs and DICs so as to maintain	Strengthening of basic Infrastructure at DICs level will help to maintain	Funds released to six states of NE region.	

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
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 Budget	Plan Budget	CEBR				
		betterment of State level data of enterprises and also feed to DC(MSME).				State/UT level data of enterprises and also feed to MSMEs.	State Level data of enterprises and also feed to DC (MSME)		
	<b>Sub Total</b>			<b>6.42</b>					
VI 1	Special Scheme for MSME	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		0.00		The Task Force classified the common issues into 6 major thematic areas and constituted separate Sub-Groups for detailed examination. These thematic areas covered credit, marketing, labour, rehabilitation of	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.		A token budget provision of Rs. 1 crore has been kept for this fund under BE during the FY 2009-10.

**Chapter-IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES**  
**Review of past performance 2010-11 O/o DC(MSME), M/o MSME**

(₹ in crore)

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							Outcomes	Quantifiable Deliverables / Physical Outputs	
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 Budget	Plan Budget	CEBR				
		stakeholders. Accordingly, a Task Force under the chairmanship of the Principal Secretary to Prime Minister was constituted.				sick units and exit policy, infrastructure, technology and skill development and taxation.			
	Sub Total			0.00					
	DC(MSME) Establishment	To meet the establishment expenses	17.67						
	Grand Total		77.08	502.11					

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2010-11) (upto December, 2010)**

Sl No	Name of the scheme/programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverables/physical outputs	Actual Achievement		If deficiency, remedial action taken
			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
1	KVIC;								
	(i) Khadi Grant	Promotion and Development of Khadi through (i) reimbursement of rebate on sale of Khadi to Khadi Institutions registered with KVIC and KVI Boards, for sales of 2009-10. (ii) Market Development Assistance (based on production), as an alternative to the existing system of providing rebate on sale of Khadi and Khadi products (iii) partly clearing the backlog of the rebate arrears and one-time incentive to khadi institutions on stock remaining unsold as on 31.3.2010, (iv) Providing subsidy on bank loans to the Khadi Institutions at subsidized interest rate of 4% to enable Khadi Institu-		171.19		It is expected that the production of Khadi will reach Rs. 700 crore in comparison to previous year's target of production of Rs.620 crore		Production: Rs.510.91 crore (73%)	Timely submission of claims by khadi institutions, Clearance of certified rebate claims and smooth transition to Market Development Assistance based on production, are essential.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		tions to meet their working capital needs and (v) To provide insurance cover to Khadi artisans through Janshree Bima Yojana for their welfare.							
						Sales are expected to increase to Rs.1010 crore in comparison to previous year's target of sales of Rs. 910 crore.		Sales: Rs.784.63 crore (78%)	
						Employment opportunities will be provided to 10.50 lakh artisans (cumulative) at the end of the year in comparison to target of 10.00 lakh artisans fixed for the previous year.		Empl: 10.01 lakh persons (cumulative) (95%)	
	ii) Administrative Expenses	To meet the salaries, pensions, TA, DA, and contingency of employees of KVIC	105.22			The schemes implemented through KVIC will be properly implemented	Salaries, pension etc. paid to	Pay and allowances etc. paid.	

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						with active involvement of employees.	KVIC employees.		
	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.	NIL	NIL	
	(ii) 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.		1.35		With the sanction of 40 Projects in comparison to previous year's target of 32 projects, quality of khadi products will be improved and new products would be introduced	Introduction of new/improved products.	Projects: 14 Nos. (35%)	Resistance to change over to new technology by implementing agencies needs to be overcome by proper motivation and support. Implementing institutions would need to be selected with care and proper assessment.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	<b>TOTAL (Khadi)</b>		105.22	172.54		---			
	<b>(iii) Village Industries (V.I.)</b>	Promotion and Development of the village industries through (i) interest subsidy, rebate/MDA on polyvastra (Blend of Khadi with manmade fibre and natural fibre), technology modernization, training and publicity/marketing etc.		33.22	-	<p>- It is expected that the production will be increased from previous year's estimated target of Rs. 18620 crore to Rs. 20670 crore worth of V.I. products.</p>	Production and sales are expected to reach the desired target by March, 2010 while the employment has already registered a growth over last year.	Estimated achievements are: Production: 12317.13 crore (60%) Sales: 15868.70 crore (65%) Empl: 101.18 persons (92%).	Difficulties in availability of Bank Finance and competition from other players in the field.
						<p>- Sales are expected to enhance from previous year's estimated target of Rs. 22344 crore to</p>			

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						Rs.24580 crore worth of V.I. products			
						- Employment opportunities will be provided to 106.25 lakh persons (cumulative including PMEGP) at the end of the year in comparison to previous year's target of 100.25 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.			

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						Increased bank finance to V.I. Institutions will enhance the viability of institutions which will support the employment of artisans in a better way.			
	(iv) 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		1.35		With the sanction of 90 Projects in comparison to previous year's target of 65 projects, quality of V.I. products will be improved and new products would be introduced..	Improved/new V.I. products.	Projects: 30 Nos. (46%)	Resistance to change over to new technology by implementing agencies needs to be overcome by proper motivation and support. Implementing institutions would need to be selected with care and proper assessment.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	(v) INTER-EST SUBSIDY (Book Adjustment)								
	(a) Khadi	To provide subsidy on interest on loans provided in the past	22.00	5.00		Reduce the interest liability on Khadi implementing institutions.	Interest burden of khadi Institutions were reduced.	Interest liability has been reduced.	Adequacy of funding will need to be assessed during the year based on the receipt of interest from the Institutions and remittance thereof to the Ministry.
	(b) V.I.	To provide subsidy on interest on loans provided to the KVIC in the past	5.36	5.00		Reduce the interest liability on V.I. implementing institutions.	Interest burden of VI Institutions were reduced	Interest liability has been reduced.	- do -
	(vi) a) Khadi	To provide loans to khadi institutions in N.E. States.	-			Khadi institutions of NER will be encouraged for	Khadi institution	NIL	Acceptability of Khadi in States

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Loan for NER					providing employment and popularizing Khadi.	of NER will be benefitted.		other than Assam is a challenge.
	(b) V.I. Loan for NER	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.	NIL	The V.I. institutions may face stiff competition in marketing their products which needs to be supported.
	vii) 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.		765.35		Around 60,000 micro enterprises/unit will be set up.	New Micro-enterprises in non-farm sector will be established which will create additional employ-	Projects assisted : 26871 Nos. (45%)	Outputs depend on the actual size of investment in a project/unit and the activity/product and cannot be estimated with accuracy in the beginning of

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
							ment and contribute to V.I. production.		the year.
						Estimated additional employment to around 6,00,000 persons will be generated.		Employment opportunities generated: 268710 persons -45%	Effectiveness of participation by Banks and State Governments largely determines the success of the scheme.
						Out of Rs.906 crore, Rs.836 crore will be disbursed to the beneficiaries as margin money assistance and Rs.70 crore has been kept for backward and forward linkages.		Margin Money utilized 515.48 crore (62%)	Employment opportunities are estimated.
	viii) Workshed	To provide worksheds to khadi artisans on a selec-		15.00		10,000 spinners to be provided worksheds.	Better work envi-	6792 worksheds sanc-	The success would also de-

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Scheme for Khadi Artisans	tive basis leading to increase in productivity and better livelihood					ronment for khadi artisans.	tioned involving financial assistance of Rs. 15.187 crore.	pend upon the readiness of implementing institution to provide required additional financial support and effective operational plan.
	ix) 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.		15.75		Financial assistance to 60 khadi institutions It is expected that there would be an annual increase of about 15% in production of khadi and outturn of readymade garments by the assisted institutions resulting in 100% increase in four years after the implementation with respect to the base year 2007-08.	Improved productions in khadi sector.	9 Proposals of Khadi institutions approved involving financial assistance of Rs. 4.18 crore.	Success largely depends upon the enthusiasm and professionalism of the implementing institutions whose performance will be monitored closely by KVIC.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	x) Strengthening 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.				Renovation of 10 selected sales outlets and revival of 30 identified weak khadi institutions	khadi production will get a boost with revitalization of weak institutions.	KVIC has undertaken study in 30 institutions with financial assistance of Rs. 0.08 crore. 12 revitalization proposals costing Rs.1.20 crore have been received by KVIC.	Success largely depends upon the enthusiasm and professionalism of the implementing institutions whose performance will be monitored closely by KVIC.
	xi) Khadi Reform 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.				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.	In the absence of fulfillment of conditions funds under KRDP will not be provided to KVIC during the current financial year. In order to avoid	Firms consultants engaged by ADB have joined and the implementation is in progress.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
							Reforms have been initiated.	savings under this head it has been decided to reduce the provision of funds under this head to a token provision of Rs.1 crore.	
	<b>TOTAL (KVIC)</b>		<b>132.58</b>	<b>1013.21</b>					
<b>II</b>	<b>Mahatma Gandhi Institute for Rural Industrialization (MGIRI), Wardha.</b>	Dissemination of improved product designs and processes to reduce drudgery, improve quality of production and improve efficiency in rural industries.	0.24	2.25		(i) Initiating actions on Handholding/ technological support to 68 model enterprises in bio-processing, chemical, energy, rural crafts and 'solar' garments sectors and providing them advanced testing/quality control facilities.	Capacity of MGIRI will be built up to reduce drudgery, introduce new process and improving efficiency	Actions initiated on handholding/technical support to 38 model enterprises and in 15 cases improved machines. And Process /services in rural industries	Sanction process and effectiveness of response from interface agencies and availability of timely finance.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2010-11) (upto December, 2010)**

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			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
							in rural industries.	have been developed	
						(ii) 13 machines will be re-designed, 6 processes will be improved, 2 services will be developed.			
						Non Plan is to meet the establishment related expenses			
	<b>Coir Board</b>	-	-	-	-	-	-	-	-
	<b>(i) Plan (General) Training Extension, Quality Improvement, Mahila Coir Yojana and Wel fare Measures</b>	Development of coir industry in the country and promotion of domestic as well as export markets of coir and coir products leading to additional employment opportunities through training and skill development programmes, publicity and marketing, providing assistance for setting		<b>18.89</b>		(i) The production of Coir Fibre is expected to reach 5,70,000 M.T in comparison to previous year's target of 530,000 MT.	Generation of skilled man power required by the industry, increase in production and export of coir products.	i)Production : Rs. 3,91,255 M.T. 69%)	Training programmes are conducted regionally on a need basis. The distribution of rats/equipments depends on share of financial contribution by the beneficiaries.

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

SI No	Name of the scheme/programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverables/physical outputs	Actual Achievement		If deficiency, remedial action taken
			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		up new units, providing machinery under Mahila Coir Yojana etc.							
						(ii) Export of Coir products is expected to reach Rs. 800 crore in comparison to previous year's target of Rs. 700 crore.		ii) Export Rs. 466.75 crore (58%)	
						(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 692740 persons	
						(iv) 8000 persons to be trained for manufacturing of value added products.		iv) 4947 persons trained (62%) for manufacturing of value added products	

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2010-11) (upto December, 2010)**

Sl No	Name of the scheme/programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverables/physical outputs	Actual Achievement		If deficiency, remedial action taken
			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						(v) 4000 Ratts will be distributed and training to 5000 persons will be imparted under Mahila Coir Yojana for spinning etc.		v)306 ratts distributed.	
						(vi) Financial Assistance to be provided to 160 units for setting up new /modernization of existing units.		3610 persons trained under MCY.	
						(vii) 95 Export Market Promotion Programmes to be participated which includes around 10 International Exhibitions, financial assistance to 60 exporters/entrepreneurs under EMDA Scheme and 25 Catalogue show/Publicity programmes.		vii) 17 units (19%) Participated in 6 international exhibition and. Assistance provided to 34 exporters.	

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

Sl No	Name of the scheme/programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverables/physical outputs	Actual Achievement		If deficiency, remedial action taken
			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						(viii) To Participate in 125 domestic exhibitions.		viii) Participated in Domestic Exhibition- 80 Nos	
						(ix) Implementation of "Coir Workers Group" Personal Accident Insurance Scheme Covering 4 lakh workers.		(ix) 5 insurance claims settled and an amount of Rs. 2.50 lakh paid towards compensation to the affected workers.	
	(ii) Administrative Expenses		10.50			Meeting Expenditure towards establishment, Salary, Pension etc			
	(iii) Loan and Advances to Coir Board		0.15			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/ di-		5.26		(i) 120 demonstration of S&T technologies will be conducted.	Introduction of new technology, improvement	i) 298 Nos. (248%)	The scheme is implemented by Board's research institutions and the

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**  
**Review of Past Performance (2010-11) (upto December, 2010)**

Sl No	Name of the scheme/programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverables/physical outputs	Actual Achievement		If deficiency, remedial action taken
			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		versification, 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 attention.					of productivity and quality		outcome is based on the success of the research activities and the extent of acceptability of the technology by the industry.
						(ii) 8 Seminars/workshops to disseminate the S&T findings will be conducted		ii) 7 Nos. (88%)	
						(iii) Facility will be extended to entrepreneurs and exporters for testing of their products with regard to their quality and specifications in 500 cases.		iii) 207 (41%)	
						(iv) Projects to eradicate pollution in coir			

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

Sl No	Name of the scheme/programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverables/physical outputs	Actual Achievement		If deficiency, remedial action taken
			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome:	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						processing areas – 3 Nos.			
						(v) Technology transfer to Coir Units – 25 Nos.			
						(vi) Extending consultancy to 1200 units on new S & T Developments.			
	v)Rejuvenation, Modernization and Technology Upgradation of the Coir Sector.	Replacement of outdated ratts/looms and providing of workshed to Spinners and tiny household units resulting in increase in production and earnings of workers.		10.51		320 Nos of Spinning units to be set up		84 Nos of Spinning units set up	The region-wise and sectoral targets are subject to the response from the beneficiaries based on husk availability.
						880 Nos of tiny/house hold units to be set up.		193 Nos of tiny/house hold units set up.	
						A total of Rs.20.16 crore will be disbursed to the beneficiaries as subsidy under the scheme.			

**Chapter - IV**  
**MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR**

**Review of Past Performance (2010-11) (upto December, 2010)**

Sl No	Name of the scheme/programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverables/physical outputs	Actual Achievement		If deficiency, remedial action taken
			Non-Plan	Plan	Complementary Extra-Budgetary Resources		Outcome	deliverable/physical outputs	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	<b>Total (Coir Board)</b>		10.65	34.66					
IV	<b>Scheme of Fund for Regeneration of Traditional Industries (SFURTI)</b>	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		2.50		Cluster interventions will be completed in 33* clusters (including coir clusters) providing employment to around 16000 rural artisans.		Planned interventions have been substantially completed in 24 clusters (KVIC-7 and Coir -17)	All clusters may not develop to the same extent in the same time due to variation in nature of activity/product and speed of implementation, capability of IA and support of State Governments. Out of 105 approved clusters, cluster interventions will be completed in 72 clusters upto 2009-10 and balance 33 clusters in 2010-11.
	<b>Total</b>		143.47	1052.62					

## CHAPTER V

**Financial Review covering overall trends in expenditure is-a-vis Budget Estimates/Revised Estimates in recent year and Pending Utilisation Certificate and Unspent Balances.**

**Demand No.65**

The budget allocations net of recoveries are given below:

														(In crore of Rupees)			
				Actuals 2007-08		Actuals 08-09		Actuals 09-10		BE 10-11		RE10-11		Actuals Dec.2010		BE 11-12	
	Major Head	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	Revenue	1417.11	144.72	1637.84	198.91	1374.40	313.58	2389.00	247.40	2379.02	288.63	1635.36	222.08	2689.00	300.99		
	Capital	0.00	0.30	3.00	0.30	1.59	1.30	11.00	1.30	11.00	0.30	0.00	0.15	11.00	0.30		
	Total	1417.11	145.02	1640.84	199.21	1375.99	314.88	2400.00	248.70	2390.02	288.93	1635.36	222.23	2700.00	301.29		
1	Secretariat Economic Services	3451	0.00	4.13	0.00	5.84		7.06	0.00	6.54	0.00	6.69		5.29		6.95	
	Micro, Small and Medium Enterprises																
2	Credit Support Programme	2851	207.52	0.00	178.67	0.00	129.32		172.75	0.00	171.50	0.00	220.70	0.00	19.70		
3	Quality of Technology Support Institution & Programmes	2851	139.62	0.00	174.64	4.79	225.68	3.55	328.50	5.00	332.17	0.00	236.63	0.00	471.80		
4	Other Schemes	2851	4.80	0.00	8.74	1.20	8.64	0.80	50.25	1.00	49.30	0.00	36.98	0.00	72.32		
5	National Small Industries Corporation Ltd.	2851	20.00	0.00	19.04	0.00	46.80		41.60	0.00	54.60	0.00	43.41	0.00	79.50		

# CHAPTER V

Financial Review covering overall trends in expenditure is-a-vis Budget Estimates/Revised Estimates in recent year and Pending Utilisation Certificate and Unspent Balances.

## Demand No.65

6	National Commission on Enterprises in the Unorganised Sector	2851	4.03	0.00	5.51	0.00	1.11		0.00	0.00	0.00	0.00	0.00	0.00		
	Promotion & Handholding of Micro & Small Enterprises	2851	0.25	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00		
7	Rajiv Gandhi Udyami Mitra Yojana	2851	0.25	0.00	9.37	0.00	0.21		7.15	0.00	2.66	0.00	0.22	0.00	12.98	
8	Development Commissioner (MSME)	2851	0.00	9.67	0.00	13.53		17.35	0.00	15.00	0.00	16.80	0.00	14.05		17.67
9	Promotion of Small Scale Industries Scheme		0.00	0.50	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00		
	Small Industries Service Institute	2851	0.00	41.07	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00		
	Promotional Services Institutions and Programmes	2851	22.14	0.00	29.99	59.57	40.78	75.92	48.35	68.00	43.12	73.50	23.49	59.41	46.70	78.12
10	MSME Cluster Development Programme and Growth Poles	2851	16.95	0.00	18.08	0.00	25.55		50.50	0.00	28.61	0.00	13.19	0.00	72.00	
11	Marketing Development Assistance Programme	2851	1.39	0.00	4.95	0.00	4.38		9.50	0.00	5.99	0.00	1.68	0.00	8.40	

# CHAPTER V

Financial Review covering overall trends in expenditure is-a-vis Budget Estimates/Revised Estimates in recent year and Pending Utilisation Certificate and Unspent Balances.

## Demand No.65

12	Upgradation of Database	2851	5.64	0.00	1.52	0.00	0.56		5.89	0.00	1.85	0.00	0.08	0.00	5.39	
		3601	0.00	0.00	17.48	0.00	13.28		10.16	0.00	15.87	0.00	6.31	0.00	10.16	
		3602	0.00	0.00	0.36	0.00	0.46		0.35	0.00	0.35	0.00	0.03	0.00	0.35	
14	National Small Industries Corporation Ltd.	2851	0.00	4.04	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00		
15	Construction of Office Accommodation-Village and Small Industries	4059	0.00	0.00	0.00	0.00	1.44		7.50	0.00	7.50	0.00	0.00	0.00	8.00	
	<i>Special Scheme on MSME</i>	2851	0.00	0.00	0.00	0.00			1.00	0.00	0.00	0.00	0.00	0.00	1.00	
	<b>Total- Micro, Small &amp; Medium Enterprises</b>		<b>422.59</b>	<b>55.28</b>	<b>468.35</b>	<b>79.09</b>	<b>498.21</b>	<b>97.62</b>	<b>733.50</b>	<b>89.00</b>	<b>710.52</b>	<b>90.30</b>	<b>582.72</b>	<b>73.46</b>	<b>808.30</b>	<b>95.79</b>
	<b>Khadi &amp; Village Industries</b>															
16	<i>Khadi &amp; Village Industries Commission</i>															
16.01	Khadi Industries	2851	101.75	55.44	177.00	80.26	117.48	164.02	262.80	110.00	367.89	144.78	172.54	105.22	206.58	154.91
	Khadi Reform Development programme (ADB)	2851	0.00	0.00	0.00	0.00	96.00		172.80	0.00	1.00	0.00	0.00	0.00	172.80	

## CHAPTER V

**Financial Review covering overall trends in expenditure is-a-vis Budget Estimates/Revised Estimates in recent year and Pending Utilisation Certificate and Unspent Balances.**

### Demand No.65

	Assistance )															
16.02	Other Village Industries	2851	40.85	0.00	42.94	0.00	34.60		51.30	0.00	57.63	0.00	34.57	0.00	51.30	
	<b>Total</b>		<b>142.60</b>	<b>55.44</b>	<b>219.94</b>	<b>80.26</b>	<b>248.08</b>	<b>164.02</b>	<b>486.90</b>	<b>110.00</b>	<b>426.52</b>	<b>144.78</b>	<b>207.11</b>	<b>105.22</b>	<b>430.68</b>	<b>154.91</b>
17	<i>Interest Subsidies</i>															
17.01	Khadi Industries	2851	19.00	22.00	19.00	22.00	5.00	22.00	4.95	22.00	4.95	22.00	5.00	22.00	0.01	22.00
17.02	Other Village Industries	2851	5.00	5.36	5.00	5.36	5.00	5.36	4.50	5.36	4.50	5.36	5.00	5.36	0.01	5.36
	<b>Total</b>		<b>24.00</b>	<b>27.36</b>	<b>24.00</b>	<b>27.36</b>	<b>10.00</b>	<b>27.36</b>	<b>9.45</b>	<b>27.36</b>	<b>9.45</b>	<b>27.36</b>	<b>10.00</b>	<b>27.36</b>	<b>0.02</b>	<b>27.36</b>
18	Mahatma Gandhi Institute for Rural Industrialisation	2851	1.80	0.00	3.00	0.12	3.00	0.72	6.00	0.50	6.00	0.50	2.25	0.25	10.00	0.50
19	Workshed Scheme for Khadi Artisans (Formerly Workshed-cum-Housing Scheme for Khadi Weavers)	2851	0.00	0.00	25.00	0.00	13.95		18.00	0.00	18.00	0.00	15.00	0.00	18.00	
20	Scheme for enhancing Productivity and Competitiveness of Khadi Industries and Artisans	2851	0.00	0.00	10.00	0.00	3.44		18.90	0.00	13.65	0.00	15.75	0.00	18.90	
21	Strengthening of Infrastructure of	2851	0.00	0.00	0.00	0.00	2.72		4.90	0.00	0.90	0.00	0.00	0.00	7.40	

# CHAPTER V

Financial Review covering overall trends in expenditure is-a-vis Budget Estimates/Revised Estimates in recent year and Pending Utilisation Certificate and Unspent Balances.

## Demand No.65

	Existing weak khadi Institutions and Assistance for Marketing Infrastructure															
	Rural Employment Generation Programme (REGP)	2851	455.38	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00		
22	Prime Minister's Employment Generation Programme	2851	0.00	0.00	823.00	0.00	545.71		815.25	0.00	911.91	0.00	765.35	0.00	933.30	
23	Scheme of fund for Regeneration of Traditional Industries	2851	15.31	0.00	16.95	0.00	12.00		14.90	0.00	8.70	0.00	2.51	0.00	18.00	
25	Loans to Khadi and Village Industries Commission	6851	1.01	0.00	0.00	0.00	0.15	1.00	0.00	1.00	0.00	0.50	0.00	0.00		0.50
25.01	Khadi Industries	6851	0.00	0.00	3.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00		
25.02	Village Industries	6851	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00		
	<b>Total-Khadi &amp; Village Industries</b>		<b>640.10</b>	<b>82.80</b>	<b>1124.89</b>	<b>107.74</b>	<b>839.05</b>	<b>193.10</b>	<b>1374.30</b>	<b>138.86</b>	<b>1395.13</b>	<b>173.14</b>	<b>1017.97</b>	<b>132.83</b>	<b>1436.30</b>	<b>183.27</b>
	Prime Minister's Rozgar Yojana	2851	318.72	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00		
26	Coir Industries															

## CHAPTER V

**Financial Review covering overall trends in expenditure is-a-vis Budget Estimates/Revised Estimates in recent year and Pending Utilisation Certificate and Unspent Balances.**

### Demand No.65

26.01	Coir Board	2851	26.70	2.51	26.30	6.24	29.00	16.80	33.30	14.00	30.00	18.50	24.15	10.50	29.80	14.98
		6851	0.00	0.30	0.00	0.30		0.30	0.00	0.30	0.00	0.30	0.00	0.15		0.30
26.02	Rejuvenation, Modernisation and Technology Upgradation of Coir Industries	2851	9.00	0.00	21.30	0.00	9.73		18.90	0.00	14.03	0.00	10.52	0.00	18.90	
	<b>Total-Coir Industries</b>		<b>35.70</b>	<b>2.81</b>	<b>47.60</b>	<b>6.54</b>	<b>38.73</b>	<b>17.10</b>	<b>52.20</b>	<b>14.30</b>	<b>44.03</b>	<b>18.80</b>	<b>34.67</b>	<b>10.65</b>	<b>48.70</b>	<b>15.28</b>
27	<i>Provision for project/schemes for the benefit of North Easter Region and Sikkim</i>															
27.01	Other Schemes	2552	0.00	0.00	0.00	0.00			7.00	0.00	7.00	0.00	0.00	0.00	9.50	
27.03	Rajiv Gandhi Udyami Mitra Yojana	2552	0.00	0.00	0.00	0.00			0.60	0.00	0.00	0.00	0.00	0.00	0.20	
27.04	National Small Industries Corporation Ltd.	2552	0.00	0.00	0.00	0.00			3.40	0.00	3.40	0.00	0.00	0.00	5.50	
		4552													18.30	
27.05	Development Commissioner (MSME)	2552	0.00	0.00	0.00	0.00			<b>70.00</b>	<b>0.00</b>	<b>69.54</b>	<b>0.00</b>	0.00	0.00	71.50	
		4552	0.00	0.00	0.00	0.00			0.50	0.00	0.50	0.00	0.00	0.00	0.00	

## CHAPTER V

**Financial Review covering overall trends in expenditure is-a-vis Budget Estimates/Revised Estimates in recent year and Pending Utilisation Certificate and Unspent Balances.**

### Demand No.65

27.06	Khadi and Village Industries	2552	0.00	0.00	0.00	0.00			60.95	0.00	43.35	0.00	0.00	0.00	54.00	
		6552	0.00	0.00	0.00	0.00			3.00	0.00	3.00	0.00	0.00	0.00	3.00	
	Prime Minister's Employment Generation Programme		0.00	0.00	0.00	0.00			90.75	0.00	111.18	0.00	0.00	0.00	103.70	
27.07	Coir Industries	2552	0.00	0.00	0.00	0.00			3.80	0.00	2.37	0.00	0.00	0.00	4.30	
	<b>Total Provision for Projects/Schemes for the benefit of north East</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>240.00</b>	<b>0.00</b>	<b>240.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270.00</b>	<b>0.00</b>
	Investment in PSEs	4851													136.70	
	<b>Grand Total</b>		<b>1417.11</b>	<b>145.02</b>	<b>1640.84</b>	<b>199.21</b>	<b>1375.99</b>	<b>314.88</b>	<b>2400.00</b>	<b>248.70</b>	<b>2390.02</b>	<b>288.93</b>	<b>1635.36</b>	<b>222.23</b>	<b>2700.00</b>	<b>301.29</b>

**Proforma - I**

**Utilisation Certificates of grants paid during 1976-77 (from the date of departmentalization of accounts) to 2008-09 (due by 31st March 2010)**

**but had not been received so far**

Position as on 31 December 2010

(Amount in Crores)

Name of the Ministry/Department sanctioning the grants-in aid	Year of	Utilisation Certificates		Utilisation Certificates		Utilisation Certificates	
	Sanction	Due		Received		Outstanding	
	of grant	No	Amount	No	Amount	No	Amount
<b>Ministry of MSME</b>	2005-06	37	18.31	36	18.30	1	0.01
	2006-07	171	217.25	167	217.16	4	0.09
	2007-08	236	1031.12	233	1031.02	3	0.10
	2008-09	275	1882.47	226	1861.97	49	20.50
	<b>Total</b>	<b>719</b>	<b>3149.15</b>	<b>662</b>	<b>3128.45</b>	<b>57</b>	<b>20.70</b>

**Outstanding UCs for grants released during 2005-2006, as on 31/12/2010**

		<b>Non Recurring</b>
	<b>TREAD 55.0.31</b>	<b>Amount (in Crores)</b>
1	11 (8)/2005- E & T - 22 Dated 04.10.05 CANARA BANK MAN DAL RAJKOT	0.01
	<b>TOTAL</b>	<b>0.01</b>

PENDING UC's in r/o GRANTS -IN-AID RELEASED DURING 2006-07 (REPORT UP TO 31/12/2010)				
	Sanction No. & Date	Grantee Institution	Recurring	Non-recurring
	<b>TREAD 55.0.31</b>			<b>Amount (In Crores)</b>
1	11 (8)/2005- E & T - 46 Dated 3.5.2006	Canara Bank, Bangalore M/s Sarapalad Gram Vikas Mandai, Raikot		0.01
2	11 (8)/2005- E & T -104 Dated 29.9.2006	PPDC MEERUT		0.03
3	11 (8)/2005- E & T -2 Dated 18.10.2006	IIE GUWAHATI		0.03
4	11 (8)/2005- E & T -53 Dated 18.10.2006	Indian Women Development Society Agartala		0.02
			<b>TOTAL</b>	<b>0.09</b>

Pending Utilisation Certificates for the Grants released during 2007-2008 as on 31/12/2010				
Sl. No.	Sanction No. & Date	Grantee Institution	Recurring	Non-recurring
	61.00.31 - Credit Support Programme			<b>Amount (in Crores)</b>
1	11 (8)/2007 -E& T/87, Dt. 13.03.2008	M/s. Indian Council of Small Industries, Kolkata		0.09
2	11 (8)/2007 -E& T/128, Dt. 13.03.2008	Human Resource Development Organisation, Imphal		0.01
		<b>Total</b>		<b>0.10</b>

Pending Utilisation Certificates for the Grants released during 2008-20009 (as on 31/12/2010)					
S.No.	Sanction No & Date	Grantee Institution		Amount (In	
2851.00.102.75.00.33					
1	22/CLTUC/RF.2/NABARD/07-08	06/02/2009	NABARD		1.31
[out of total subsidy Rs.1.31, UC for Rs.1.19, has been received]					
2851.00.102.75.00.31					
2	27(9)/BE & S/G AND C/2008	09/09/2008	CDGI, FIROZABAD		0.20
3	21/08/PPDC-Agra/2008-09ITR-1	06/10/2008	Process and Product Development Centre (PPDC)		1.50
4	41 (1 )/ISO/EFC-1 (2007)	16/10/2007	Quality Council Of India		0.50
5	1 (2)/2008-FFDC/Chem	06/10/2008	Fragrance and Flavour Development Centre, Kannauj		0.15
6	21/08/PPDC-Agra/2008-09ITR-	20/02/2009	PPDC, Agra		1.00
7	1 (2)/2007 -FFDC/Chem	26/02/2009	Fragrance and Favour Development Centre, Kannauj		0.20
8	27(9)/BE & S/G AND C/2008-09	20103/2009	CDGI, FIROZABAD		0.48
9	41 (1 )/ISO/EFC-1/2008	19/03/2009	CTRTC, Bhhbaneshwar		0.01
2851.00.102.78.00.31					
10	11 (8)ITREAD/2007 -E&T/193	07/07/2008	Mis. Round Development Society Guwahati		0.01

11	11 (8)ITREAD/2007 -E& T/194	07/07/2008	M/s. Rural Economic Welfare & Resource Development Society Senapatl, Manipur	0.01
12	11 (8)ITREAD/2007-E&T/152	07/07/2008	M/s. Jeevan Jyoti Unnyan Society Assam	0.01
13	11 (8)ITREAD/2008-E& T/95	04/07/2008	M/s. Deen Dayal Janseva Samiti Karnataka	0.07
14	11 (8)ITREAD/2008-E&T/218	07/07/2008	District Instt for Rural Development Govt. of UP	0.05
<b>2851.00.800.36.00.31</b>				
15	4(3)12009-SSI(P)-II	23/02/2009	NIESBUD, NOIDA	0.70
<b>2851.00.102.77.00.31</b>				
16	TM/UND/58/2006-IV	05/12/2008	Udhyam Protsahan Sansthan and Commissioner of Industries, Govt of Rajasthan.	0.24
17	TM/UND/58/2006-IV	05/12/2008	Managing Director, Chattisgarh Khadi & Gramudyhog Borad, Raipur	0.24
18	TM/UND/58/2006-IV	05/12/2008	Kerala Bureau of Industrial Promotion, Thiruvananthapuram	0.24
19	TM/UND/58/2006-IV	05/12/2008	Utlranchal Bamboo and Fibre Development Board, Dehradun	0.30
20	18(120)/2004-IID-CDP	12/12/2008	Rajasthan State Industrial Development & Investment Corporation, Jaipur	0.49

21	18(122)/2004-IID-CDP	12/12/2008	Rajasthan State Industrial Development and Investment Corpn. Jaipur	0.91
22	18(89)/2002-IID-CDP	04/02/2009	Association of lady Entrepreneurs of Andhra Pradesh	0.11
23	18(54)/98-IID-Plg	25/02/2009	Rajasthan State Industrial Development and Investment Corpn. Jaipur	0.07
24	18(33)/96-IID(Plg.)	30/03/2009	Orissa Industrial Infrastructure Development Corporation, Orissa	0.34
25	18(147)/2006-IID(Plg.)	30/03/2009	Tamil Nadu Small Industries Development Corpn, Chennai	0.14
26	18(97)/2003-IID-Plg.	25/02/2009	MP Audyogik Kendra Vikas Nigam Ltd. Jabalpur	0.11
27	41 (1)/ISO/EFC-1 (2007)	16/10/2008	Quality Council of India (QCI)	0.50
<b>39.00.31 - RGUMY</b>				
28	9(1)/2005-SSI(P-II)/RGUMY	18/11/2008	KVIC	3.00
29	9(1 )/2005-SSI(P-II)/RGUMY	18/11/2008	NSIC	2.00
30	9(1 )/2005-SSI(P-II)/RGUMY	18/11/2008	NIMSME, Hyderabad	0.05
31	9(1 )/2005-SSI(P-II)/RGUMY	18/11/2008	NIESBUD, Noida	0.10
32	9(1 )/2005-SSI(P-II)/RGUMY	18/11/2008	Indian Instt of Entrepreneurship	0.10
33	SIC/RGUMY/01/2008	30/05/2008	MSME-DI Goa	0.01
34	SIC/RGUMY/01/2008	30/05/2008	MSME-DI, Mumbai	0.01
35	SIC/RGUMY/01/2008	16//06/2/08	MSME-Di, Patna	0.01
36	SIC/RGUMY/01/2008	18/06/2008	MSME-DI, Bangalore	0.01
37	SIC/RGUMY/01/2008	22/07/2008	NSIC, Jaipur	0.01
38	SIC/RGUMY/16/2008	22/07/2008	NSIC, Delhi	0.01

39	SIC/RGUMY/02/2008	22/08/2008	msme-di Patna	0.01
41	SC/RGUMY/24/2008	30/09/2008	NIESBUD, Noida	0.02
42	SIC/RGUMY/01/2008	17/11/2008	NSIC, Chennai	0.01
43	9(1 )/2005-SSI(P-II)/RGUMY	18/11/2008	KVIC, Mumbai	3.00
44			NSIC, New Delhi	2.00
45			NIMSME, Hyderabad	0.05
46			NIESBUD, Noida	0.10
47			IIE, Guwahati	0.10
			<b>Total</b>	<b>20.50</b>

**DETAILS OF UNSPENT BALANCE AS ON 31.12.10**  
**M/O MSME**

Rs. in Crore

	Unspent balance as on 1.4.10	Funds utilised upto 31.12.10 out of Col No.1	Unspent amount out of unspent balance of Col.No1	Funds released during 10-11 (upto 31.12.10)	Funds utilised out of funds released during 2010- 10 upto 31.12.10	Unspent amount out of funds released during 10-11 upto (31.12.10)	Unspent balance as on 31.12.10
			1-2			4-5	3+6
	1	2	3	4	5	6	7
National Small Industries Corporation Ltd.	0.00	0.00	0.00	43.41	23.64	19.77	19.77
Promoting International Cooperation among Small & Medium Enterprises	0.00	0.00	0.00	2.94	2.94	0.00	0.00
Survey & Studies of the Small Scale Village and Rural Industries Sector	0.00		0.00			0.00	0.00
Training Institutions	4.46	4.46	0.00	34.03	3.79	30.24	30.24
Rajiv Gandhi Udyami Mitra Yojana	9.00	0.05	8.95	0.22	0.22	0.00	8.95
<b>Total</b>	<b>13.46</b>	<b>4.51</b>	<b>8.95</b>	<b>80.60</b>	<b>30.59</b>	<b>50.01</b>	<b>58.96</b>
<b>DC (MSME)</b>							
Quality of Technology Support institutions and Programmes	30.59	24.16	6.43	247.21	218.06	29.15	35.58
Promotional Service Institution & Programme	1.10	1.10	0.00	49.16	25.01	24.15	24.15
MSME Cluster Development Programme and MSME Growth Poles	7.36	7.09	0.27	13.98	13.07	0.91	1.18
Credit Support Programme	1.35	0.00	1.35	220.92	220.79	0.13	1.48
Marketing Development Assistance	0.00	0.00	0.00	3.35	2.37	0.98	0.98

**DETAILS OF UNSPENT BALANCE AS ON 31.12.10**  
**M/O MSME**

Rs. in Crore

	Unspent balance as on 1.4.10	Funds utilised upto 31.12.10 out of Col No.1	Unspent amount out of unspent balance of Col.No1	Funds released during 10-11 (upto 31.12.10)	Funds utilised out of funds released during 2010- 10 upto 31.12.10	Unspent amount out of funds released during 10-11 upto (31.12.10)	Unspent balance as on 31.12.10
			1-2			4-5	3+6
	1	2	3	4	5	6	7
Programme							
Upgradation of Data Base	12.54	7.73	4.81	6.91	6.5	0.41	5.22
<b>Total DC (MSMSE)</b>	<b>52.94</b>	<b>40.08</b>	<b>12.86</b>	<b>541.53</b>	<b>485.80</b>	<b>55.73</b>	<b>68.59</b>
<b>ARI Division KVI DIV</b>							
Khadi Industries	55.70	24.98	30.72	171.19	145.49	25.70	56.42
Other Administrative Expenses (NP)	4.78	4.78	0.00	105.22	100.32	4.90	4.90
Khadi Industries (S & T)	0.65	0.50	0.15	1.35	0.00	1.35	1.50
Interest Subsidies(Plan )	0.00	0.00	0.00	5.00	5.00	0.00	0.00
Interest Subsidies(NP)	0.00	0.00	0.00	22.00	22.00	0.00	0.00
Loans for Development of Khadi	1.62	1.62	0.00	0.00	0.00	0.00	0.00
HBA Loan	1.00	0.00	1.00	0.00	0.00	0.00	1.00
Village Industries	0.96	0.96	0.00	33.22	27.93	5.29	5.29
Village Industries (S & T)	1.33	0.32	1.01	1.35	0.00	1.35	2.36
Interest Subsidies(Plan)	0.00	0.00	0.00	5.00	5.00	0.00	0.00
Interest Subsidies(NP)	0.00	0.00	0.00	5.36	5.36	0.00	0.00
Loans for Development of Village Industries	7.37	0.00	7.37	0.00	0.00	0.00	7.37

**DETAILS OF UNSPENT BALANCE AS ON 31.12.10  
M/O MSME**

Rs. in Crore

	Unspent balance as on 1.4.10	Funds utilised upto 31.12.10 out of Col No.1	Unspent amount out of unspent balance of Col.No1	Funds released during 10-11 (upto 31.12.10)	Funds utilised out of funds released during 2010- 10 upto 31.12.10	Unspent amount out of funds released during 10-11 upto (31.12.10)	Unspent balance as on 31.12.10
			1-2			4-5	3+6
	1	2	3	4	5	6	7
Khadi Reform Development Package (ADB Assistance)	96.00	1.59	94.41	0.00	0.00	0.00	94.41
Scheme of fund for Regeneration of Traditional Industries	15.91	7.47	8.44	2.50	0.00	2.50	10.94
REGP	12.05	9.75	2.30	0.00	0.00	0.00	2.30
Mahatma Gandhi Institute for Rural Industrialisation(Plan)	0.00	0.00	0.00	2.25	2.17	0.08	0.08
Mahatma Gandhi Institute for Rural Industrialisation(NP)	0.03	0.03	0.00	0.24	0.24	0.00	0.00
Workshed Scheme for Khadi Artisans	10.19	10.19	0.00	15.00	0.75	14.25	14.25
Scheme for Enhancing Productivity and Competitiveness of Khadi Industries & Artisans	4.57	4.18	0.39	15.75		15.75	16.14
Strengthening of Infrastructure of existing weak Khadi Institutions and Assistance for marketing Infrastructure.	2.65	0.00	2.65	0.00	0.00	0.00	2.65
Prime Minister's Employment Generation Programme	137.76	78.68	59.08	765.35	449.38	315.97	375.05

**DETAILS OF UNSPENT BALANCE AS ON 31.12.10**  
**M/O MSME**

Rs. in Crore

	Unspent balance as on 1.4.10	Funds utilised upto 31.12.10 out of Col No.1	Unspent amount out of unspent balance of Col.No1	Funds released during 10-11 (upto 31.12.10)	Funds utilised out of funds released during 2010- 10 upto 31.12.10	Unspent amount out of funds released during 10-11 upto (31.12.10)	Unspent balance as on 31.12.10
			1-2			4-5	3+6
	1	2	3	4	5	6	7
<b>Total KVI Division</b>	352.57	145.05	207.52	1150.78	763.64	387.14	594.66
Non Plan	4.81	4.81	0.00	132.82	127.92	4.90	4.90
Plan	347.76	140.24	207.52	1017.96	635.72	382.24	589.76
<b>Coir Industries</b>			0.00			0.00	0.00
Coir Board(Plan)	3.9	3.9	0.00	18.89	13.21	5.68	5.68
Coir Board (NP)	0.00	0.00	0.00	10.50	10.50	0.00	0.00
Coir Industries (S & T)	2.42	2.42	0.00	5.26	3.50	1.76	1.76
Loans to Coir Industries	0.00	0.00	0.00	0.15	0.15	0.00	0.00
Rejuvenation, Modernisation & Technology Upgradation of Coir Industry	6.43	6.43	0.00	10.51	4.62	5.89	5.89
<b>Total Coir Industries</b>	12.75	12.75	0.00	45.31	31.98	13.33	13.33
Non Plan	0.00	0.00	0.00	10.50	10.50	0.00	0.00
plan	12.75	12.75	0.00	34.81	21.48	13.33	13.33
<b>Total Revenue Section and Capital Section</b>	431.72	202.39	229.33	1818.22	1312.01	506.21	735.54
Non Plan	4.81	4.81	0.00	143.32	138.42	4.90	4.90
Plan	426.91	197.58	229.33	1674.90	1173.59	501.31	730.64

## 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 organizations under the Ministry viz., NSIC and 3 National EDIs are continuously monitored and recovered by their respective Board, executive and Governing Council providing periodically. In addition, monthly progress of the schemes/programmes is also reported by Secretary to Cabinet Secretariat and PMO. The details of the organization 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 2009-10, the Institute conducted 351 programmes covering 12097 trainees. During 2009-10, Rs.1.47 crore was released to NIESBUD for conducting training, EDP, ESDP, etc. During 2010-11 (upto December 2010), the institute conducted 330 programmes covering 10939 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 2009-10, the Institute conducted 229 programmes covering 11565 trainees. During 2009-10, plan funds of Rs.1.36 crore were released to NI-MSME for meeting non-recurring expenditure. During 2010-11 (upto December 2010), the institute conducted 446 programmes covering 14427 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 1<sup>st</sup> April 1994. Over a period of 17 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 2009-10, the Institute conducted 297 programmes covering 12024 trainees. During 2009-10, plan funds of Rs. 2.20 crore were released to IIE for meeting both recurring and non-recurring expenditure. During 2010-11(upto December 2010), the institute conducted 313 programmes covering 9273 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 2010-11 (upto 31 December 2010) and 2009-10 are as under:

(i) Operating Profit during 2010-11 (upto 31<sup>st</sup> December 2010) was Rs. 21.92 crore against Rs. 28.07 crore in 2009-10.

(ii) Raw Material Facilitation of materials like Steel, Aluminium, Zinc, Copper, PTA Paraffin Wax etc. to MSME was to the tune of Rs. 4974 crore as on 31<sup>st</sup> December, 2010 as against Rs. 4301 crore for the financial year 2009-10.

- (iii) Portfolio under Raw Material Assistance against Bank Guarantee increased to Rs. 812 crore up to 31<sup>st</sup> December, 2010 from Rs. 578 crore for the financial year 2009-10.
- (iv) Revenue from Government Purchase Scheme and B2B portal was Rs. 4.29 crore during the current financial year (upto 31<sup>st</sup> December 2010) and during the financial year 2009-10 it was Rs. 5.55 crore.
- (v) In the current year (upto 31<sup>st</sup> December 2010), 7827 units have already been rated against the target of 9400 units under the Performance and Credit Rating Scheme whereas in 2009-10, 7531 units were rated against the target of 4400 units.

## 6.6 MSME TOOL ROOMS (MSME-TRs)

(a) The 10 MSME-TRs set up under the Indo-German and Indo-Danish collaborations, assist MSMEs in technological upgradation. These Tool Rooms provide good quality tooling through design and production of tools, moulds, jigs & fixtures, components etc. These Tool Rooms also provide training and consultancy in the area of tool engineering.

(b) The names and locations of different Tool Rooms are as under:-

- (i) MSME-Tool Room (Central Tool Room), Ludhiana;
- (ii) MSME-Tool Room (Indo German Tool Room), Ahmedabad
- (iii) MSME-Tool Room (Indo German Tool Room), Indore;
- (iv) MSME-Tool Room (Indo German Tool Room), Aurangabad;
- (v) MSME-Tool Room (Central Tool Room & Training Centre), Kolkata;
- (vi) MSME-Tool Room (Central Tool Room & Training Centre), Bhubaneswar;
- (vii) MSME-Tool Room (Indo Danish Tool Room), Jamshedpur;
- (viii) MSME-Tool Room (Central Institute of Hand Tools), Jalandhar;
- (ix) MSME-Tool Room (Central Institute of Tool Design), Hyderabad and
- (x) MSME-Tool Room (Tool Room & Training Centre), Guwahati

(c) These Tool Rooms & Training Centres provide production, training and consultancy services in the areas of tool engineering i.e. facilities for production of tools, moulds, dies, jigs & fixtures, etc. and providing skilled manpower to industry. These services help the industry become more productive and competitive.

(d) These Tool Rooms apart from conducting various short-term courses and vocational training programmes for school dropouts, also organize different long-term courses such as 'Post-graduate Diploma in Tool Design and CAD/ CAM'. They have achieved nearly 100% placement for the trainees of their long- term courses in different industries.

(e) The achievements of MSME Tool Rooms during 2010-11 (up to 31<sup>st</sup> December 2010) are as given in table below:-

(i)	Revenue Target 2010-11 (` in lakh)	7883
(ii)	Revenue Earned (` in lakh)	5502
(iii)	No. of Units Serviced	10089
(iv)	No. of Trainees (Long Term)	8489
(v)	No. of Trainees (Short Term)	21285
(vi)	No. of SC/ST Trainees	9111
(vii)	No. of OBC Trainees	4123
(viii)	No. of Minority Trainees	964
(ix)	No. of Women Trainees	2362
(x)	No. of Physically Handicapped Trainees	22

#### 6.7 MSME TECHNOLOGY DEVELOPMENT CENTRES (MSME TDCs)

(a) 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, Fragrance & Flavour, Sport Shoes, Electrical Measuring Instruments and Glass, etc. MSME TDCs include the Electronics Service & Training Centre (ESTC), Ramnagar; Institute for Design of Electrical Measuring Instruments (IDEMI), Mumbai; Fragrance &

Flavour Development Centre (FFDC), Kannauj; Centre for Development of Glass Industry (CDGI), Firozabad; Process and Product Development Centre (PPDC), Agra and Process-cum-Product Development Centre (PPDC), Meerut.

(b) 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 CDGI, Firozabad provide technical support to micro and small glass units through promoting installation of energy efficient glass melting furnaces, auxiliary furnaces, introduction of new types of glasses & their standardization, introduction of developed techniques for the decoration of glasswares etc.

(c) The achievements of MSME Technology Development Centres during 2010-11 (up to 31<sup>st</sup> December 2010) are as given in table below:-

(i)	Revenue Target 2010-11 (₹ in lakh)	1700
(ii)	Revenue Earned (₹ in lakh)	1264.18
(iii)	No. of Units Serviced	6622
(iv)	No. of Trainees (Long Term)	720
(v)	No. of Trainees (Short Term)	5252
(vi)	No. of SC/ST Trainees	2092
(vii)	No. of OBC Trainees	688
(viii)	No. of Minority Trainees	79
(ix)	No. of Women Trainees	696
(x)	No. of Physically Handicapped Trainees	11

## 6.8 MSME – TRAINING INSTITUTES (MSME-TIs)

(a) 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.

(b) 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.

(c) The achievements of MSME-TIs as on 31<sup>st</sup> December 2010 are as follows:

(i)	Revenue Target 2009-10 (₹ Lakh)	457.00
(ii)	Revenue Earned (₹ Lakh)	342.18
(iii)	No. of Units Serviced	1714
(iv)	No. of Trainees (Long Term)	530
(v)	No. of Trainees (Short Term)	10933
(vi)	No. of SC/ST Trainees	4382
(vii)	No. of OBC Trainees	989
(viii)	No. of Minority Trainees	763
(ix)	No. of Women Trainees	4665
(x)	No. of Physically Handicapped Trainees	0

Khadi and Village Industries programmes continue to occupy an important place in the effort to create employment opportunities in rural areas at low per capita cost. Holistic development of India as a nation rests on a sustainable and complete development of rural India. KVIC is one of the apex bodies of rural industrialization in the country. In this context, KVIC over the years, has demonstrated its inherent strength as an effective instrument, through various artisan-centric programmes for improving the socio-economic status of the deprived rural artisans by providing sustainable employment opportunities.

Despite the overall slowdown of the economy, KVI sector has registered a growth of around 5 % in 2009-10 over the performance of previous year. The total KVI production during 2010-11 (upto December 2010) is estimated at Rs 12828.04 crore (Khadi – Rs 510.91 crore and VI – Rs 12317.13 crore) as against Rs 12215.05 crore (Khadi – Rs 484.45 crore and VI – Rs 11730.60 crore) during 2009-10 (upto December 2009). Similarly, estimated sales of KVI products (up to December 2010) also registered an increase to Rs 16653.33 crore (Khadi – Rs 784.63 crore and VI – Rs 15868.70 crore) as against Rs 15733.03 crore (Khadi – Rs 762.55 crore and VI Rs 14970.48 crore) of the previous year (upto December 2009).

The total cumulative employment in the KVI sector is estimated to have also increased to 111.19 lakh (10.01 lakh in khadi and 101.18 lakh in VI) by the end of December, 2010 as against 104.96 lakh (9.77 lakh in khadi and 95.19 lakh in VI) by the end of December, 2009.

The overall performance of KVIC in respect of production, sales and employment during the last three years is shown in the following table:

**KVIC : Overall performance**

YEAR	PRODUCTION (Value Rs. crore)		SALES (Value Rs. crore)		CUMULATIVE EMPLOYMENT (Lakh persons)	
	KHADI (basic cloth)	V. I. @	KHADI ** Products	V. I. @	KHADI	V. I. @
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2007-08	543.39	16134.32	724.39	20819.09	9.16	90.11
2008-09	585.25	16753.62	799.60	21948.59	9.50	94.41
2009-10	628.98	17508.00	867.01	23254.53	9.81	98.72
2010-11*	510.91	12317.13	784.63	15868.70	10.01	101.18

\*upto December 2010

@ estimated figures.

\*\* Sale value includes standard margin, transportation, packaging, publicity etc, besides cost of production

KVIC has been the national level nodal agency for implementing the Prime Minister's Employment Generation Programme (PMEGP) which 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.

PMEGP has been a significant initiative with attractive levels of subsidy. This programme has been formulated by merging erstwhile PMRY and REGP schemes of the Ministry with a total plan outlay of Rs 4735 crore including Rs 250 crore for backward and forward linkages for the XI Plan period. It is estimated to generate around 38 lakh additional employment opportunities in the terminal four years (2008-09 to 2011-12) of XI Plan. Under this programme, financial assistance is provided for setting up micro enterprises costing upto 25 lakh in manufacturing sector and 10 lakh in service sector. The assistance is provided in the form of subsidy of 25 percent (35 percent for special category) of the project cost in rural areas while it is 15 percent (25 percent for special category) for urban areas.

The approved XI Plan outlay for PMEGP has been Rs 4735 crore against which expenditure till 2010-11 is expected to be over Rs 2300 crore. The scheme has been able to catch the imagination of youth in the country who have developed an inclination towards entrepreneurship and take lead in creating employment by establishing micro enterprises. So far, an estimated 9.80 lakh employment opportunities have been created in less than three years' time and the scheme has picked up momentum. An amount of Rs 906 crore (including Rs 70 crore towards backward and forward linkages) has been provided in BEs 2010-11. Against this, an amount of Rs 832.17 crore has been released to KVIC as on 28 Feb 2011. During current year till 28 Feb 2011, around 2.94 lakh applications have been received by various implementing agencies under PMEGP, of which 1,39,421 applicants have already been selected by District Level Task Force concerned for assistance under PMEGP. Financial assistance for 57,619 projects has been sanctioned by banks that would generate an estimated 4.21 lakh additional employment opportunities. Loans were disbursed in 34059 cases by banks which would give employment opportunities to about 3.41 lakh persons upto 28 Feb 2011. An estimated 6 lakh additional employment opportunities are targeted to be generated in 2010-11.

KVIC has been implementing the following schemes for the improvement of khadi sector:-

≡ **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 2010-11 (upto December 2010), 6792 worksheds have been constructed against the target of 10000 worksheds.

≡ **Scheme for Enhancing Productivity & Competitiveness of Khadi Industry and Artisans**

Scheme for Enhancing Productivity & Competitiveness of Khadi Industry and Artisans was approved in July 2008 to assist 200 Khadi institutions to make Khadi Industry competitive with more market driven and profitable production by replacement of obsolete, old machinery and equipment. During 2010-11 (upto December, 2010), 9 proposals of Khadi Institutions have been sanctioned by KVIC against the target 60 projects.

≡ **Strengthening Infrastructure of existing Weak Khadi Institutions and Assistance for Marketing Infrastructure**

'Strengthening Infrastructure of existing Weak Khadi Institutions and Assistance for Marketing Infrastructure' has been introduced on 14<sup>th</sup> July, 2009 which envisages renovation of selected 30 khadi sales outlets and providing assistance for strengthening of infrastructure of existing 100 weak selected Khadi institutions. During 2010-11, a target of providing assistance to 25 khadi institutions and to renovate 10 sales outlets has been envisaged.

≡ **Khadi Reform and Development Programme (with ADB Assistance):**

Department of Economic Affairs, Ministry of Finance has tied up financial aid from Asian Development Bank (ADB) amounting to US\$150 million (approximately Rs 700 crore) 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 first tranche fund of Rs 96 crore has already been released to KVIC for its implementation. Based on Management Audit report, 57 institutions have been selected by KVIC for extension of direct reform assistance in the 1st Phase and procedure for designing of 'Khadi' mark logo has been finalized.

#### 6.10 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 2010-11 (up-to December, 2010) are given in the Table below:

##### **Production of Coir & Coir Products**

*(Quantity in Metric Tonnes)*

Item	2006-07	2007-08	2008-09	2009-2010	2010-11(*)
Coir Fibre	4,30,000	4,37,800	4,91,000	5,15,500	5,23,000
Coir Yarn	2,88,000	2,90,000	2,92,900	2,96,500	2,98,750
Coir Products	1,70,000	1,72,000	1,73,550	1,86,950	1,68,000
Coir Rope	50,000	52,000	52,470	56,100	58,600
Curled Coir	48,000	49,000	49,540	54,200	57,750
Rubberised Coir	68,000	70,000	70,840	75,500	78,875

\* up-to December, 2010

- ≡ With the efforts of the Coir Board, the export of coir and coir products reached the level of Rs.639.97 crore during 2008-09 recording a growth around 8 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 2010-2011 (up-to December, 2010) are given in the Table below:-

#### Exports of Coir & Coir Products

Year	Quantity (Metric Tonnes)	Value (Rs. crore)
2006-07	168755	605.17
2007-08	187567	592.88
2008-09	199925	639.97
2009-10	294508	804.05
2010-11(*)	185006	466.75**

(\*) up-to November 2010

(\*\*) provisional

#### **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 rats/looms and for constructing workshops so as to increase production and earnings of workers. During 2010-11 (upto December, 2010), assistance to 84 spinning units and 193 tiny household units has been provided against the target of 320 spinning units and 880 tiny household units.

#### **6.11 MAHATMA GANDHI INSTITUTE FOR RURAL INDUSTRIALISATION :**

- ≡ 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 for Rural Industrialization (MGIRI)" has been established at Wardha by revamping Jamnalal Bajaj Central Research Institute at Wardha, Maharashtra in association with IIT, Delhi.
- ≡ During 2010-11, MGIRI has provided technical support to 38 model enterprises and in 15 cases improved machines and Process/services in rural industries have been developed.

#### **Scheme of Fund for Regeneration of Traditional Industries (SFURTI) :**

- ≡ This has been the first cluster development scheme in KVIC and coir sector taken up by the Ministry of MSME through both KVIC as well as Coir Board. 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. MoU among Nodal Agencies, Implementing Agencies, Technical Agencies, appointment of Cluster Development Executives, formation of Cluster Development Coordination group, Diagnostic Study Reports and Annual Plans, etc. in most of the cases have been completed. Planned interventions were completed in 49 clusters during 2008-09 and in 23 clusters were completed during 2009-10. During 2010-11 (upto December, 2010) Planned interventions have been substantially completed in 24 clusters (KVIC – 7 and Coir – 17)