



GOVERNMENT OF INDIA

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

**OUTCOME BUDGET
2012-2013**



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EXECUTIVE SUMMARY

The Government of India established the Ministry of Small Scale Industries and Agro and Rural Industries (SSI and 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/schemes/projects for MSME sector is undertaken by the Ministry with the assistance of its attached and autonomous organizations, namely, Micro, Small and Medium Enterprises Development Organization (MSME-DO) or Office of the Development Commissioner (MSME), the National Small Industries Corporation Limited (NSIC), the Khadi and Village Industries Commission (KVIC), the Coir Board and three National Level Entrepreneurship Development Institutes, viz., National Institute for Entrepreneurship and Small Business Development (NIESBUD), NOIDA (U.P.), National Institute for Micro, Small and Medium Enterprises (NI-MSME), Hyderabad and the Indian Institute of Entrepreneurship (IIE), Guwahati. The Prime Minister's Employment Generation Programme (PMEGP) is being implemented by the Ministry through KVIC. The Ministry of MSME is having two Divisions called Small &

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

The plan outlay for the Ministry of MSME for 2012-13 is 2835 crore and this gross budgetary support has been allocated amongst the different wings of the Ministry as follows:-

(Rs. in crore)		
(a)	ARI Sector	1700
(b)	Development Commissioner, MSME	870
(c)	SME Sector	265
	Total	2835

In addition, NSIC is expected to generate Internal and External Budgetary Resources(IEBR) to the tune of Rs. 341.00 crore.

The non-plan outlay of the Ministry is Rs. 320.66 crore. This expenditure is to be incurred on KVIC (167.72 crore), interest subsidy (27.36 crore), Coir Board (15.96 crore) MGIRI (0.50 crore), loan & advances (Rs. 0.80 crore), Secretariat Service of the Ministry of Micro, Small and Medium Enterprises (7.65 crore), the office of Development Commissioner, MSME (17.90 crore) and the Promotional Services Institutions and Programmes (82.77 crore).

This Ministry and its organizations are committed to providing efficient and prompt service with transparency and courtesy to the citizens as well as to the MSMEs. With a view to improving the contents, delivery mechanism, implementation, etc., of the Schemes, evaluation studies have recently been conducted for various plan schemes. For the efficient disposal of Right to Information (RTI) requests, the Central Public Information Officers/Appellate Authorities under the RTI Act have been nominated by the Ministry. Apart from this, the Information Facility Counter (IFC) has been working under the office of Development Commissioner (MSME). In addition to this, Ministry has also put in place Result Framework Document for comprehensive monitoring and review of the schemes of the Ministry in terms of its objectives, targets, and deliverables. The organizations of the Ministry i.e. NSIC, three National Entrepreneurship Development Institutes, ten Tool Rooms, six MSME Technology Development Centres and two MSME Footwear Training Institutes have also prepared such Result Framework Document and are committed to deliver in accordance with its objective and target. In addition to above said mechanism 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.

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 2010-11 and 2011-12 (upto December 2011) in terms of targets already set.

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

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

CHAPTER-I

INTRODUCTORY NOTE

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

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

1.2.1 Schemes implemented by the Small and Medium Enterprises (SME) Division of the Ministry

(a) Marketing Assistance Scheme

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

- (ii) 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.
- (iii) 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.
- (iv) 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.

(b) Performance & Credit Rating Scheme

The Performance & Credit Rating Scheme of this Ministry is being implemented through NSIC with a view 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 only for the first year and which is subject to maximum of 75% of the fee or Rs. 40000/-, whichever is less.

(c) Equity Share Capital Investment 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 crore to NSIC." The EFC has recommended the proposal in its meeting held on 07.09.2011 for providing equity infusion of Rs. 300 crore in NSIC with the condition that the amount of Rs. 155 crore, provided in the budget, could be released in 2011-12 and the balance amount of Rs.145 crore would be released in two tranches of Rs.75 crore and Rs. 70 crore in the year 2012-13 and 2013-14, respectively. The Equity Support of Rs. 300 crore would provide adequate leverage to NSIC to further enhance borrowings from the banks and raise additional funds. The business of NSIC is envisaged to reach Rs. 12200 crore by 2012-13 from Rs. 7979 crore in 2010-11. For extending credit facilities to MSMEs, NSIC will be able to increase its borrowings from Rs. 926 crore on 31.03.2011 to Rs. 1575 crore on 31.03.2013. The Cabinet Committee on Economic Affairs has approved the proposal in its meeting held on 04.01.2012.

(d) Other Schemes

(i) International Cooperation Scheme:

- International Cooperation (IC) Scheme has been implemented by the Ministry of MSME since 1996. Technology infusion and/or upgradation of Indian micro, small and medium enterprises (MSMEs), their modernization and promotion of their exports are the important objectives of the Scheme. The scheme encompasses the following activities:
- Deputation of MSME business delegations to other countries for exploring new areas of technology infusion/upgradation, facilitating joint ventures, improving market of MSMEs products, foreign collaborations, etc.
- Participation by Indian MSMEs in international exhibitions, trade fairs and buyer-seller meets in foreign countries as well as in India, in which there is international participation.
- Holding international conferences and seminars on topics and themes of interest to the MSMEs.

(ii) Surveys, Studies and Policy Research: The main objectives of the scheme are – to regularly/periodically collect relevant and reliable data on various aspects and features of micro, small and medium enterprises (MSME), to study and analyse, on the basis of empirical data or otherwise the constraints and challenges faced by MSME as well as the opportunities available to them in the context of liberalisation and globalisation of the economy, and to use the results of these surveys and analytical studies for policy research and designing appropriate strategies and measures of intervention by the Government.

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

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

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

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

1.3 Schemes implemented by the (ARI) Division of Ministry

1.3.1 Khadi & Village Industries Commission (KVIC)

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

The schemes implemented by KVIC are as given hereunder :-

(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 has been made w.e.f. 1.4.2010, interest subsidy on term and working capital loans taken by khadi institutions at reduced interest rate of 4%, allocation for the PRODIP scheme for development of new products, designs and better packaging for khadi products and welfare of khadi artisans, etc., including the Khadi Karigar Janashree Bima Yojana.

(b) Khadi Grant (S&T) :

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

(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 Grants:-

The budget provision under this sub-head is meant for promotion and development of village industries through technology upgradation, publicity, improved market access through facilitating participation in exhibitions at International, National, State and District levels,

modernization of sales outlets, and appropriate IT support, allocation for the PRODIP scheme for development of new products, designs and better packaging for VI products, undertaking Human Resource Development through up gradation of existing training centres of KVIC/KVIBs and institutions affiliated to KVIC/KVIBs, setting up of Common Facilities under RISC, MDA on production of polyvastra etc.

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

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

(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 Khadi Loan interest dues of Khadi & Village Industries Commission.

(g) Khadi Reform & Development Programme

Department of Economic Affairs, Ministry of Finance has tied up financial aid from Asian Development Bank amounting to US\$150 million over a period of three years for implementing a comprehensive Khadi Reform Programme worked out in consultation with ADB and KVIC. Under this Reform Package, it is proposed to revitalize the Khadi sector with enhanced sustainability of Khadi, increased incomes and employment to artisans, increased artisans welfare and to enable KVIC to stand on its own with gradually decreasing dependence on Government Grants. Initially, the programme will be initiated in 300 khadi institutions keeping the needs of regional balance, geographical spread, and inclusion of backward areas. The fund will be utilized by KVIC to meet a sub set of 3rd Tranche conditions of Policy Matrix of KRDP.

(h) Workshed Scheme for Khadi Artisans:-

- (i) 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, the Ministry has allocated an amount of Rs. 20.00 crore to implement the scheme. KVIC covered 7317 artisans against the target of 8000 artisans.
- (ii) An outlay of Rs.20.00 crore was made for 2011-12 to cover the 8,000 beneficiaries. Against this, Rs.9.99 crore have been released and 4444 proposal have been received upto December, 2011.

(j) Scheme for Enhancing Productivity and Competitiveness of Khadi Industry & Artisans:-

The Scheme aims at making khadi industry more competitive with more market-driven, profitable production and sustained employment for khadi artisans and related service providers through replacement of obsolete, old machinery and equipment and repairs /renovation of existing/operational machinery/ equipment. The Scheme would provide financial assistance to around 200 khadi institutions of which 45 institutions would be those which are managed exclusively by beneficiaries belonging to Scheduled Castes (SCs)/ Scheduled Tribes (STs) at a total cost of Rs.84.00 crore involving financial assistance of Rs. 71.14 crore as grant to KVIC from the Government's budgetary sources between 2008-09 to 2011-12. A total of 21 khadi institutions were selected for assistance during 2008-09. 20 khadi institutions in 2009-10 have been selected for assistance. During 2010-11 an amount of Rs.15.75 crore was allocated to set up 59 projects. Against this, KVIC has set up 16 projects and Rs.7.25 crore were released. During the year 2011-12, (upto December 2011), KVIC has received 16 proposals and has released Rs. 0.93 crore.

(k) Strengthening infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure:-

The Scheme has been approved in July 2009 and under this scheme, financial assistance is provided to around 100 existing weak selected institutions for re-vitalization and renovation of selected 30 khadi sales outlets (KVIC outlets -4, KVIB outlets – 6 and KI outlets – 20). The maximum ceiling of assistance for strengthening of weak khadi institutions under this scheme is Rs. 10 lakh (capital expenditure -Rs. 3 lakh and working capital - Rs. 7 lakh). For renovation of sales outlets, the ceiling of financial assistance is Rs. 25 lakh for Departmental Sales outlets of KVIC, Rs. 21.25 lakh for Departmental Sales outlets of State KVIBs, Rs. 18.75 lakh for institutional outlets located in metro cities and Rs. 15 lakh for institutional outlets located in non-metro cities. It is expected that after implementation of this scheme, there will be higher level of production, sales, and employment along with increased level of earnings in khadi sector. During 2009-10, 24 weak khadi institutions have been selected and revitalization plan has been prepared by KVIC. During 2010-11, 13 weak institution have been assisted involving Rs.1.30 crore and 12 sales outlets renovated. During 2011-12 (upto December 2011), KVIC has approved 9 sales outlets involving Rs.1.41 crore

(l) Prime Minister's Employment Generation Programme:

- (i) Prime Minister's Employment Generation Programme (PMEGP) was launched in August 2008 with the objectives:
- 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.
 - 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.
 - 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.
 - To increase the wage earning capacity of artisans and contribute to increase in the growth rate of rural and urban employment.

- (ii) 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 10 lakh in service sector. The assistance is provided in the form of subsidy upto 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.
- (iii) 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 (upto 29.02.2012), 15.14 lakh employment opportunities have been created and the scheme has picked up momentum. An amount of Rs. 1215.95 crore (including Rs. 237 crore towards backward and forward linkages) has been provided in REs 2011-12. Against this, an amount of Rs. 1026.19 crore has been released to KVIC. During current year till 29 February 2012, around 1.55 lakh applications have been received by various implementing agencies under PMEGP, of which 72,695 candidates have already been selected by District Level Task Force concerned for assistance under PMEGP. Financial assistance for 60,303 projects has been sanctioned by banks that would generate an estimated 6.03 lakh additional employment opportunities. Loans were disbursed in 38,449 cases by banks which would give employment opportunities to about 3.57 lakh persons upto February 2012. An estimated 4.31 lakh additional employment opportunities are targeted to be generated in 2012-13.

(m) Scheme of Fund for Regeneration of Traditional Industries (SFURTI):

The scheme envisages need-based assistance for replacement of production equipment, setting up of common facility centres (CFC), product development, quality improvement improved marketing training and capacity building, etc. Under this scheme, 105 clusters (29 Khadi, 50 village industries and 26 coir) have been taken up with the approval of Steering Committee for their development. 17 Technical Agencies provide technical support in these clusters. Upto 2009-10, 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. During 2011-12 (upto January 2012), planned interventions have been completed in 79 clusters (KVIC – 59 and Coir – 20)

1.3.2 Coir Board

(a) Plan (General)

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

(b) Plan (S&T)

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

(c) REMOT

The scheme to Rejuvenate, Modernize and Technologically Upgrade the most crucial link in the Coir production chain, namely Spinners and Tiny Household sector has been fully operationalised in 2008-09. This is the first phase of a major initiative to modernize and achieve technological upgradation of the Coir industry. The scheme envisages replacement of outdated ratts/looms and providing of worksheds to spinners and tiny household units resulting in increase in production and earnings of workers. Under this scheme, during 2009-10 assistance to

296 spinning units and 410 tiny household units were provided. During 2010-11 assistance to 649 spinning units and 551 tiny household units has been provided against the target of 420 spinning units and 557 tiny household units. During 2011-12 (upto October, 2011), assistance to 30 spinning units and 140 tiny household units has been provided against the target of 500 spinning units and 623 tiny household units.

1.4 Mahatma Gandhi Institute for Rural Industrialisation (MGIRI)

To strengthen the R&D activities and for dissemination of achievements in khadi and village industry sectors, a national level institute namely 'Mahatma Gandhi Institute for Rural Industrialisation (MGIRI)' has been established at Wardha, Maharashtra in association with IIT, Delhi by revamping Jammalal Bajaj Central Research Institute. Innovation and transfer of technology holds the key to the thriving of rural industries. During 2011-12, MGIRI has initiated action on handholding/ technological support to 65 model enterprises and in 25 cases, approved machine/process/services in rural industries have been developed.

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

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

1.5.2 Schemes implemented by the Office of DC (MSME)

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

(a) Quality Of Technology Support Institutions And Programmes

(i) 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.

(ii) 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 were proposed to be setup under PPP Mode, during 11th Five Year Plan period for creating tooling and training facilities in private sector. Entrepreneurs and Associations will be selected through competitive bidding to set up Mini Tool Rooms. The Government support will be restricted to Rs. 9.00 crore on Viability Gap Funding basis upto 40% of the Project Cost.

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

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

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.

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.

Vertical Shaft Brick Kiln (VSBK) Technology: The proposal of the scheme “VSBK Technology” under package for promotion of SMEs was approved by CCEA on 16th October 2006 and by Govt of India on 19.3.2007. The proposal for extension of period of the scheme (upto 2011-12) was approved by Govt of India 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.

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

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

(b) Promotional Services Institutions & Programmes:

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

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

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

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

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

(v) **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.

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

- (a) **Entrepreneurship Development Programmes (EDPs):** Entrepreneurship Development Programmes are being organized regularly to educate potential entrepreneurs on various aspects of industrial activity required for setting up MSEs. The course contents of EDPs are designed to provide useful information on product/process design, manufacturing practices, testing and quality control, selection and usage of appropriate machinery and equipments, project profile preparation, marketing avenues/techniques, product/service pricing, export opportunities, availability of infrastructure facilities, sources of funding, financial management etc.
- (b) **Entrepreneurial Skill Development Programme (ESDP):** Comprehensive training programmes are organized to upgrade skills of prospective entrepreneurs, existing workforce and also develop skills of new workers and technicians of MSMEs by organising various technical-cum-skill development training programmes with the basic objective to provide training for their skill upgradation. Specific tailor made programmes for the skill development of socially disadvantaged groups (OBC, SC, ST, Minorities and women) are organized in various regions of the states, including the less developed areas. This programme covers training across 60 disciplines.

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

(x) **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.

(xi) **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.

(xii) **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.

(xiii) **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.

(xiv) 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.

(xv) 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.

(xvi) 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.

(xvii) 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.

(xviii) Training cum Product Development Centers (TPDCs): The objective of setting up of TPDCs was 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.

(xix) 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.

(c) MSME Cluster Development Programme and MSME Growth Poles:

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

- (ii) 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.
- (iii) The Government of India has approved the modifications in the guidelines of Micro & Small Enterprises- Cluster Development Programme (MSE-CDP) on 28th January 2010. The modifications in the guidelines of the MSE-CDP have been notified vide this office order no. 1(17)/SICDP/Cluster/TM/2006 dated 10th February 2010. The major modifications are:
- 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);
 - 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);
 - 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
 - Enhancement of the cost ceiling for preparation of Detailed Project Report (DPR) for CFC and/or Infrastructure Development to Rs.5 lakh.
 - For Diagnostic Study Report (DSR) maximum Govt. of India grant is Rs .2.50 lakhs and for MSME DIs- it is Rs. 1.00 lakh.

MSME Growth Pole Scheme is yet to be approved.

(d) Credit Support Programme:

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

(i) 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. The corpus of CGTMSE has been enhanced to Rs. 2156.55 crore with the contribution of Rs. 1725.25 crore from the GoI and Rs. 431.30 crore from SIDBI. As announced in 'Package For Promotion of Micro and Small Enterprises', the corpus fund will be raised to Rs. 2,500 crore during the XI plan.

(ii) 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.

(iii) Trade Related Entrepreneurship Assistance and Development Scheme (TREAD): The scheme envisaged economic empowerment of women through the development of their entrepreneurial skills in non-farm activities. There are three major components of the scheme: (a) GoI grant upto 30% of the total project cost to the Non-Government Organisations (NGOs) for promoting entrepreneurship among women. The remaining 70% of the project cost is financed by the lending agency as loan for undertaking activities as envisaged in the project, (b) GoI grant upto Rs. 1 lakh per programme to training institutions / NGOs for imparting training to the women entrepreneurs also bring their share to the extent of minimum 25% of Govt. grant and 10% in case of NER and (c) Need-based GOI grants upto Rs. 5 lakh to National Entrepreneurship Development Institutions and any other institutions of repute for undertaking field surveys, research studies, evaluation studies, designing of training modules, etc.

(iv) MDA Programme:

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

(v) 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.

(e) Marketing Development Assistance (MDA) Scheme:

- (i) Under the MSE Marketing Development Assistance (MDA) Scheme, assistance is provided to individuals for participation in overseas fairs/ exhibitions, overseas study tours, or tours of individuals as member of a trade delegation going abroad. The Scheme also offers assistance for (a) sector specific market study by MSE Associations/Export Promotion Councils/Federation of Indian Export Organisation; (b) Initiating/contesting anti-dumping cases by MSE Associations; and (c) reimbursement of 75 per cent of the one time registration fee charged by GSI India (formerly EAN India) for adoption of Bar Coding.
- (ii) 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.
- (iii) SSI-MDA Scheme has the provision for 75% reimbursement of one-time registration fees w.e.f. January 2002 paid by Micro and Small Enterprises (MSEs) to GSI India for use of Bar Code. This scheme aims to enhance marketing competitiveness of MSEs.
- (iv) **Building Awareness on Intellectual Property Rights for the Micro, Small & Medium Enterprises (MSME):** Under the NMCP, the component for “Building Awareness on Intellectual Property Rights (IPR) for the Micro, Small & Medium Enterprises (MSME) has been launched to enable Indian MSMEs to attain global leadership position and to empower them in using effectively the tools of Intellectual Property Rights (IPR) of innovative projects. The main features of the scheme are: (i) Awareness/Sensitization Programmes on IPR; (ii) Pilot Studies for Selected Clusters/Groups of Industries; (iii) Interactive Seminars/Workshops; (iv) Specialised Training; (v) Assistance for Grant on Patent/GI Registration; (vi) Setting up of IP Facilitation Centre (IPFC); and (vii) Interaction with International Agencies. These initiatives are being taken in Public-Private Partnership (PPP) mode.

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

(f) Up-gradation of Data Base:

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

- i) **Collection of Statistics:** The aim of the scheme is to build the database for policy & planning purposes. Under this scheme funds are provided for salary/TE of the staff provided to the States/UT Governments for the sole purpose of collection of data in respect of MSME sector.
- ii) **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.
- iii) **Computerization of DICs:** Computerization of DICs will help to generate database requirement for policy making. During the year 2010-11 the funds was released to six state of NE region for computerization and all State Directorate of Industries(SDIs)/ District Industries Centers (DICs) will be covered.

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

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

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

A separate Sub-Group was constituted to look into the development of MSMEs in the North-East and Jammu & Kashmir. Each of the Sub-Groups examined the specific issues over a series of meetings and after detailed deliberations with all the stakeholders, including MSME Associations, has submitted its reports to the Task Force. The PM's Task Force on MSMEs in its report submitted on 30th January 2010 has recommended the following:

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

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

A gender budgeting cell has been created in the office of Development Commissioner (MSME). The Coir Board is also operating the Mahila Coir Yojana. It is the first women oriented self-employment scheme in the coir industry which provides self-employment opportunities to the rural women artisans in regions producing coir fiber. The conversion of coir fiber into yarn on motorized ratt in rural households provides scope for large scale employment; improvement in productivity and quality; better working conditions and higher income to the workers. The Scheme envisages distribution of motorized ratts to women artisans after giving training for spinning coir yarn. One artisan per household is eligible to receive assistance under the Scheme. The women spinners are trained for two months in spinning coir yarn on motorized ratts at the coir Board's training Centers. A stipend of Rs.750/- is also paid to the trainees. A trainee, who passes the test conducted at the end of the training, is also eligible for subsidy for purchasing a motorized ratt. The beneficiary under the scheme gets a subsidy of 75% of the cost of the motorized ratt subject to a maximum of Rs. 7,500/- and 75% of the cost or Rs. 3200/- whichever is less, for motorized traditional ratts.

CHAPTER - II

Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes 2012-13 SME Division, M/o MSME

(Rs in Crore)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
1	Performance & Credit Rating Scheme	Rating of micro and small enterprises. To facilitate micro & small enterprises in getting credit from the banks at liberal terms and with ease. To help in improving their operational & marketing performance.		100.00		Rating of 18000 units under Performance and Credit rating Scheme.	Micro & Small enterprises (MSEs) after getting themselves rated, are benefited with liberal credit terms from the banks. It also helps MSEs in improving their operational, financial, marketing & managerial capabilities.	2012-13	It is demand driven Scheme.
2	Marketing Assistance Scheme	Promotion and development of markets for products of Micro, Small & Medium Enterprises: To enhance the competitiveness of micro, small & medium enterprises by facilitating participation in the exhibitions & to market the products.		11.00		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.2.50 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	2012-13	It is demand driven Scheme.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/timelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
		<p>To improve marketing of MSME's products</p> <p>To integrate the strength of micro, Small & medium enterprises</p> <p>To organize buyer-seller meets to augment vendor development skill in micro, small & medium enterprises.</p>				<p>Participation in Exhibitions in India – 90 Nos. with sub-budgetary provision of Rs. 4.00 crores</p> <p>Co-sponsoring of Exhibitions – 10 Nos with sub-budgetary provision of Rs. 0.20 crores,</p> <p>Buyer Seller meets – 15 Nos</p> <p>Marketing Campaigns- 700</p> <p>Other Support services with budgetary provision of Rs. 0.55 crores.</p>	<p>bringing MSMEs and large buyers closer. The knowledge of MSMEs regarding actual requirement of large buyers, quality standards, terms & conditions, etc., also gets enriched through participation in these marketing events.</p>		
3	Equity Infusion in NSIC	To strengthen and make NSIC an organisation for coordination of marketing support programme of MSMEs		75.00		To provide adequate leverage to the corporation to enhance its borrowings.	To enhance borrowing from banks and raise additional funds to strengthen and make an apex organisation for coordination of marketing support programmes for MSMEs.	Government decided that the additional equity of Rs. 300 Crore will be infused in three tranches i.e	

(Rs In Crore)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/ timelines	Remarks/Risk factors
				4					
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
6	Assistance to Training Institutions	The objective of the scheme is (i) to provide financial assistance for establishment of new EDIs as well as strengthening infrastructure of existing EDIs for entrepreneurship throughout the country and (ii) to provide assistance to national level entrepreneurship development institutes viz. National Institute for Micro, Small & Medium Enterprises (NIMSME), Hyderabad; National Institute for Entrepreneurship and Small Business Development (NIESBUD), Noida and Indian Institute of Entrepreneurship (IIE), Guwahati for meeting their revenue deficit as well as capital expenditure and (iii) to provide assistance for training programmes.		71.00		Financial assistance to be provided to 4 existing/new EDIs and 55000 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	2012-13	It is the demand driven scheme.

(Rs in Crore)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/t imelines	Remarks/Risk factors
1	2	3		4		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
7	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 during 2012-13.	The result of these studies will provide focused inputs in policy formulation and re-designing schemes for better efficacy.	2012-13	It is demand driven scheme.
8	Rajiv Gandhi Udyami Mitra Yojana	To provide handholding support and assistance to entrepreneurs, who have already successfully completed EDP/SDP/ESDP vocational training programmes & also to provide support and assistance to entrepreneurs through call centres (Udyami Helpline).		3.00		3000 New Udyamis expected to be assisted	This will result in establishment of new enterprises through self employment.	2012-13	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.
		SUB - TOTAL		79.00					

(Rs In crore)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables/physical outputs	Projected Outcomes	Process/t imelines	Remarks
1	2	3		4		5		6	8
			4(i)	4(ii)	4(iii)				
			Non Plan	Plan	CEBR				
9	Sectt Economic Services	To meet establishment and establishment related expenses	7.65			Not amenable to quantification		31.03.13	
		GRAND TOTAL	7.65	265.00	341.00				

FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTED BUDGET OUTCOMES 2012-13

ARI DIVISION, M/o MSME

Statement of Outlays & Outcomes/Targets (2012-13)

(Rs. in Crore)

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan Budget	Plan Budget	Complementary Extra-budgetary Resources				
I	KVIC: A) i) Khadi Grant	Promotion and Development of Khadi through (i) Market Development Assistance (based on production), (ii) Providing subsidy on bank loans to the Khadi Institutions at subsidized interest rate to enable Khadi Institutions to meet their working capital needs (iii) To provide insurance cover to Khadi artisans through Janshree Bima Yojana for their welfare and (iv) improving the marketability of Khadi Products through product development etc.	-	118.90	-	<ul style="list-style-type: none"> It is expected that the production will reach Rs. 804.00 crore in comparison to previous year's expected production of Rs. 723.48 crore Sales are expected to reach Rs.1050 crore. Employment opportunities will be provided to 11.53 lakh artisans (cumulative) at the end of the year in comparison to the previous year's expected generation of employment opportunities to 10.56 lakh artisans. 	Production and sales are expected to reach the desired target by March, 2013.	Yearly assistance to Khadi artisans are routed through the nodal institutions (NGOs)	Timely submission and clearance of authentic MDA claims on productions are essential..

(Rs. in Crore)

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i Non-Plan Budget	ii Plan Budget	iii Complementary Extra-budgetary Resources				
	ii) Administrative Expenses	To meet the salaries, pensions, TA, DA, and contingency of employees of KVIC	167.72	-		Support and service to khadi and village industries programmes	Implementation of all the schemes of KVIC will be facilitated by this item	Salaries, pensions, TA/DA and contingencies to employees of KVIC will be disbursed during the year.	
	iii) HBA Loan	To provide house building advance to the employees of KVIC	0.50	-		To secure full involvement of KVIC employees by lending support to employees in their housing needs	Support to needy employees in addressing their housing needs for better involvement of staff.	During the year.	
	(iv) S&T (khadi)	To improve quality of Khadi products through Science and Technology Applications by installing in house testing laboratories and issuance of ISO certificates.	-	1.25		With the sanction of 15 Projects, quality of khadi products will be improved and new products could be introduced.	Reduce the drudgery in work, improve the quality of Khadi Products, introduction of new products / process etc.	Funds are released to the implementing agencies based on project appraisal.	

(Rs. in Crore)

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan Budget	Plan Budget	Complementary Extra-budgetary Resources				
	B) Village Industries (V.I.) Grant	Promotion and Development of the village industries through MDA Programme; Technology modernization, training and publicity/marketing etc. Infrastructure upgradation, making available concessional bank credit for VI activities, improving marketability of VI products by product development etc. other support and services for promotion of Village Industries.	-	74.84	-	<ul style="list-style-type: none"> It is expected that the production will reach Rs. 24610 crore worth of V.I. products Sales are expected to reach to Rs.28671 crore worth of V.I. products Employment opportunities will be provided to 119.77 lakh persons (cumulative) at the end of the year. This will generate sustainable rural non farm employment opportunities at low per capita investment and will help in development of rural economy which, in turn, will encourage further development of traditional skills by utilizing local raw material and talents. Increased bank finance to V.I. Institutions will enhance the viability of institutions which will support the employment of artisans in a better way. 	About 9.65 percent increase in the employment and 11 percent increase in production by expanding the coverage of more workers in rural areas.	Through out the year	

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
			i	ii	iii				
1	2	3	Non-Plan Budget	Plan Budget	Complementary Extra-budgetary Resources	5	6	7	8
	(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.	-	1.25	-	With the sanction of 15 Projects, quality of khadi products will be improved and new products could be introduced	Reduce the monotony in work, improve the quality of VI Products, introduction of new products / process etc.	Funds are released to the implementing agencies based on project appraisal	
	C)INTEREST SUBSIDY (Book adjustment)								
	Khadi	To provide subsidy on interest on loans provided in the past	22.00	0.10	-	Reduce the interest liability on Khadi and V.I. implementing institutions.	Interest liability of khadi institutions will be reduced	Interest liability will be reduced by Rs.22.10 crore in Khadi Sector	
	V.I.	To provide subsidy on interest on loans provided to the KVIC in the past	5.36	0.10	-	Reduce the interest liability on Khadi and V.I. implementing institutions.	Interest liability of VI institutions will be reduced	Interest liability will be reduced by Rs.5.46 crore in VI sector	

(Rs. in Crore)

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan Budget	Plan Budget	Complementary Extra-budgetary Resources				
	D. Prime Minister's Employment Generation Programme (PMEGP)	To generate self employment and indirect employment opportunities in rural as well as urban areas through setting up of micro enterprises and to bring together widely dispersed traditional rural artisans/ rural and urban unemployed youth.		1276.28		<ul style="list-style-type: none"> • Around 53826 micro enterprises /units to be set up. • Estimated additional employment of around 4.31 lakh persons will be generated. • Out of Rs.1276.28 crore, Rs.1238.00 crore will be disbursed to the beneficiaries as margin money assistance and Rs.38.28 crore has been kept for backward and forward linkages. 	Enhanced sustainable employment opportunities in rural as well as urban areas, encourage entrepreneurship among the rural and urban people. This would also prevent migration of people in search of employment from rural areas to urban centres.	<ul style="list-style-type: none"> • KVIC releases funds towards margin money subsidy to banks based on the projects approved under PMEGP. • District level Task Force will receive applications forwarded by KVIC local offices, KVI Boards and DICs, screen these, interview the applicants and forward the selected applications to banks for sanctioning the loan. The selected beneficiaries are imparted EDP training and loan is disbursed. 100% verification is carried out. The process normally takes 3-4 months. • Funds will be released quarterly to KVIC based on utilization. 	Outputs depend on the actual size of investment in a project / unit and the activity / product. Activeness of the participation by banks/ state govt. largely determines the success of the scheme. Employment opportunities are estimated.

(Rs. in Crore)

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i Non-Plan Budget	ii Plan Budget	iii Complementary Extra-budgetary Resources				
	E. Workshed Scheme for Khadi Artisans	To provide worksheds to khadi artisans on a selective basis leading to increase in productivity and better livelihood	-	20.00	-	4444 spinners to be provided worksheds.	Better work environment for khadi artisans.	Khadi institution supply list of artisans, KVIC examines and releases 1 st installment as 50%. Balance is released after completion.	Support will preferably be provided in potential clusters identified by KVIC.
	F. Scheme for enhancing productivity & competitiveness of Khadi Industry and artisans	To enhance the efficiency, productivity and competitiveness of khadi industry with special focus on spinners and weavers to promote inclusive growth.	-	15.00	-	Financial assistance to 60 khadi institutions.	Improved productions in khadi sector.	Selection is made by steering committee chaired by CEO, KVIC against specified parameter.	-do-
	G. Strengthening of infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure	To renovate selected sales outlets, provide new charkhas and looms to selected khadi institutions which have become financially weak over the years but have the potential to rebound with focused assistance and monitoring.	-	7.50	-	Renovation of 10 selected sales outlets and revival of 45 identified weak khadi institutions	Khadi production will get a boost with revitalization of weak institutions.	The effect may not be entirely felt during the year and it is likely that health of the institutions will improve beyond a year of completion of renovation / assistance.	-do-

(Rs. in Crore)

(Rs. in Crore)

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan Budget	Plan Budget	Complementary Extra-budgetary Resources				
	H. Khadi Reform and Development Programme (ADB Assistance)	To revitalize KVI Sector for enhanced sustainability of Khadi; increased income and employment; increased artisan empowerment and development of selected village industries.	-	50.00	-	The proposed Khadi Reform Programme will be initiated in 300 selected Khadi Institutions willing to undertake the identified reforms. The fund will be utilized by KVIC to meet a sub set of 3 rd Tranche conditions of Policy Matrix of KRDP.	Enhanced sustainability of Khadi. Empowerment of artisans through increased incomes for spinners and weavers, their skill development and better marketing and development of selected village industries.	The intended outcomes will start flowing after 2 years of meeting the 3 rd Tranche conditions.	
II	Scheme of Funds for Regeneration of Traditional Industries	Regeneration of traditional industries in KVI and coir sectors by taking up clusters and development their competitiveness and clusters governance...	-	55.42	-		Implementation of 51 clusters (49 – KVI, 2 - coir)	Three years. Based on the Clusters approved by KVIC/Coir Board.	

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables	Projected Outcome	Process/ Timelines	Remarks
1	2	3	4			5	6	7	8
			i Non-Plan Budget	ii Plan Budget	iii Complementary Extra-budgetary Resources				
III	Mahatma Gandhi Institute of Rural Industrialisation (MGIRI), Wardha	Dissemination of improved product designs and processes to reduce drudgery improve quality of production and improve efficiency in rural industries.	0.50	11.00	-	Pay and allowances of MGIRI staff, execution of 10 interface projects, support to 50 incubators, development of 12 innovative products/processes, expansion of infrastructure to strengthen MGIRI.	Process of rural industrialization will be faster.	The process is expected to be completed in 2 years and thereafter benefits would flow.	

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR
Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes (2012-13)
ARI DIVISION, M/o MSME

(Rs In Crore)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2012-13)			Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non Plan	Plan	CEBR				
(i).	COIR BOARD Plan (General) Training, Extension, Quality Improvement, Mahila Coir Yojana & Welfare Measures etc.	Development of coir industry in the country and promotion of domestic market (through Domestic Market Promotion Scheme), development of export markets of coir and coir products (through Export Market Promotion Scheme), creation of employment and providing machinery (through Skill Upgradation and Quality Improvement including Mahila Coir Yojana), providing assistance for setting up new units (through Production Infrastructure Schemes) and Welfare of Coir workers through Coir Board Coir Workers' group personal Accident Insurance Scheme.	-	45.00	-	Production of Coir fibre will be 6,10,000 M.T. Export of coir products is expected to achieve the target of Rs. 900 crore Employment opportunities will be provided to estimated 7.25 lakh persons (cumulative at the end of the year). Artisans to be trained-4600 Spinning equipments to be provided-2100 Modernised units – 60 units	Development of coir industry in the country and Promotion of domestic as well as export markets of coir and coir products. Empowerment of women and quality improvement, and setting up of new modern production units, increase in demand for coir products from domestic market, increase in the efficiency of the support services of the Board and providing insurance coverage to coir workers. Upgradation and maintenance of quality of coir products	Implemented by Board. Depends upon demand. Training to be imparted by the Board and providing equipments for the Women artisans	

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2012-13)			Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non Plan	Plan	CEBR				
						International Fairs/ Conferences - 15 Nos Expo - 140 Nos. Surveys - 4 Nos.	Setting up of new modern production units. Increase in demand for coir products from external market Increase in demand for coir products from domestic market To create a data base for the Coir Sector		
(ii).	Plan (Science & Technology)	To undertake projects on process improve-ment in extraction of fibre, pollution free retting process, product development/diversification , development of new coir machinery, extension of research efforts for commercial application at field level and providing testing and service facilities to exporters/entrepreneurs in areas of special attention through:	-	7.00	-	Modernisation of Traditional Looms - 1000 Versatile spinning units to be developed - 5 Net houses to be established - 1 Production of Natural dyes - 450 kg. ToT to coir clusters - 1	Projects will demonstrate possibility of reducing drudgery in working, improving the quality of coir products and introducing new projects/ processes.		

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2012-13)			Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non Plan	Plan	CEBR				
		i) Modernisation of production process ii) Development of Machinery & Equipments iii) Product Development & Diversification iv) Development of environment friendly technologies v) Technology Transfer, Incubation, Testing and Service Facilities							

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2012-13)			Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks
1	2	3	4			5	6	7	8
			Non Plan	Plan	CEBR				
(iii)	Rejuvenation, Modernization and Technology Upgradation of the Coir Sector.	Replacement of outdated ratts/ looms and providing of worksheds to spinners and tiny household units resulting in increase in production and earning of workers.	-	16.00	-	900 nos of spinning units/ tiny household units to be set up.	Setting up of new units under this Scheme will provide additional employment opportunities and better work environment resulting in increase in income of spinners and weavers.	Quarterly review will be done.	The region-wise and sectoral targets are subject to the response from the beneficiaries based on husk availability and readiness of banks to sanction loans.
(iv)	Administrative Expenses		15.96	-	-	Meeting expenditure towards establishment, Salary, Pension etc. in respect of the employees of Coir Board.	The Schemes implemented through Coir Board will be properly implemented with active involvement of employees.	Salaries, pensions, TA/DA and contingencies to employees of Coir Board will be disbursed during the year.	
(v)	Loan and Advances to Coir Board		0.30	-	-	For further advancing to the employees of Coir Board for HBA etc.	Support to needy.	During the year.	
	Total		16.26	68.00					

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

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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				
I	Quality of Technology Support Institutions & Programmes (Technology Upgradation)								
1	National Manufacturing Competitiveness Programme								
a	Lean Manufacturing Competitiveness Scheme for MSMEs	To increase competitiveness of the MSME sector through the adoption of Lean Manufacturing Techniques.		15.00		About 700 MSMEs to be benefited in term of productivity increase.	Productivity in these MSMEs will increase by reduction of wastes.	2012-13	The scheme is already in progress by NPC, New Delhi as nodal agency.

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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	Information and Communication Technology (ICT) scheme for MSMEs	To enhance the competitiveness of MSME sector.		20.00		i) Awareness - 50 * ii) MSMEs- Cloud Computing benefit - 600*. (iii) National Portal - 01*. (*Figure need to be approved by SFC.)	To increase Competitiveness in the manufacturing sector of concerned MSMEs.	2012-13	The scheme is under modification as "Modified ICT Scheme" to consider Cloud Computing approach.
c	Technology and Quality Upgradation (TEQUP) Scheme for MSMEs	To promote Energy Efficiency in MSMEs and encourage Product Certification		26.00		i) Capacity Building of MSME Clusters in Energy Efficiency Technology (EET) – 30 units. ii) Assistance in Implementation of EET Projects – 390. (iii) Assistance in Product Certification – 3000.	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	2012-13	a) The scheme is under implementation.

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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				
d	Support for Entrepreneurial and Management Development of SMEs through Incubators	To nurture innovative business ideas (news/ingenious technology, process, producers, procedure, Etc) which could be commercialized in a year.		12.00		25 Institutes and 250 Incubatees/ Micro and small Enterprises.	Nurturing of Innovative business ideas through professionals/MSMEs to be commercialized and become an entrepreneur within a period of one year.	2012-13	
e	Design Clinics Scheme for MSME sector	To bring Design expertise and MSME sector into a common platform and to provide experts' advice and solutions on real time design problem.		14.00		(i) 20 Design Seminars. (ii) 100 Design Workshops. iii) 150 Individual MSME design Projects iv) 50 student projects. v) 100 group of Design Projects. Vi) Global Best Practices visit.	Development of new products / value addition to existing products through design intervention for MSMEs.	2012-13	The scheme is already in progress by NID, Ahmedabad as nodal agency.

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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				
f	Enabling manufacturing Sector to be competitive through Quality Management Standards/Quality Technology Tools (QMS/QTT)	Awareness teachers training through QMS/QTT Tools.		10.00		i) Awareness programme on QMS/QTT – 120. ii) ITI Teachers training on QMS/QTT – 2000. iii) International study mission – 1.	By adopting latest QMS/QTTs, the units can enhance their competitive strength by reducing cost and minimizing waste, increasing efficiency, acceptability of the products and services, thereby increasing the profitability, exports etc.	2012-13	Scheme is under implementation.
2	ISO 9000/14001 Reimbursement	Reimbursement of expenditure on ISO 9000/14000/ HACCP certification		12.00		Benefiting 1800 units	Technological upgradation and modernisation of the SMEs will enhance their efficiency, improve quality of products, boost exports and generate employment.	2012-13	-

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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				
3	Credit Linked Capital Subsidy Scheme	Technology Upgradation of MSEs.		369.00		Total volume of term loan to be given 2700 cr.	Technology upgradation of the MSEs, enhancing their efficiency, improving quality of products and increasing their competency.	2012-13	Scheme is demand driven
	Sub-Total			478.00					
II	Promotional Services Institutions & Programmes (Skill Development)								
1	MDP/EDP/Skill Development	To motivate and to train persons towards self-employment for promotion of MSEs		23.00		i) 1,00,000 persons to be trained & 3,94,880 persons to be motivated.	Setting up of micro and small enterprises by youth enabled with entrepreneurial skills and follow up with the trainees		0
2	TREAD	Encourage NGOs to promote self employment among women		2.30		5250 Women are likely to be benefited	Economic empowerment of women.		
3	DC (MSME) Officers' Training Programme	To train DC(MSME) officials for enriching their knowledge & improvement of their skills.		1.00		Training of 325 officers including 10 officers from NER	Continuous in-service training will help MSME DO officers in updating their knowledge and improve the quality of their services	2012-13	
4	Provision for Workshops / Training	To keep pace with the technological requirements, the small scale units are in need of specialized services including		13.89		12 workshops including 2 for NER.	MSMEs will be benefited by the latest machineries and tools.		

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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				
		CAD/CAM facilities for the development of hi-tech tools, dies, jigs and fixtures as SSI units are not in a position to invest/ set up these facilities at their own cost. Under this scheme, funds are provided to MSME-DIs for replacing their outdated machines and purchase of accessories and other equipments, which include the purchase of CNC machines, Training is also imparted to the workers pronsored by SSI units and unemployed youth seeking jobs in SSI units.							
5	MSME Development Institutes	Funds are allocated under the Revenue Head mainly to meet the expenditure on salary, OE, T.E. and R.R.T Sub-heads for the staff posted in these institutes and pay rent/ taxes for the building occupied by these institutes.	82.77	8.81		11 Plan institutes including 5 institutes in NER.	Establishment related expenditure	2012-13	
	New Scheme			0.70		Provision of token amount for new scheme			
	Sub Total		82.77	49.70					

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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				
III	MSME Cluster Development Programmes and MSME Growth Poles (Infrastructure Development)								
1	Tool Rooms & Tech. Institutions	i) To improve access of MSMEs to tooling facilities for enhancement of their efficiency. ii) Process & Product development in relevant sector. iii) Consultancy and job works in relevant sector.	0.00	58.00		i) Training of 60,000 persons, benefiting 18,500 units in ONER. ii) Training of 880 persons, benefiting 220 units in NER.	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 advancement and meet the need of industry.	2012-13	-
2	Mini Tool Rooms	(i) To improve access of MSMEs to tooling facilities for enhancement of their efficiency. (ii) To increase competitiveness of MSME sector (iii) Training.		26.00		2-3 Mini Tool Rooms.	The availability of quality tools & trained technical personnel will enhance the	12th Plan Period	

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			Quantifiable Deliverables /Physical Output	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
			4(i)	4(ii)	4(iii)				
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				
		Consultancy job works in the field of manufacture and development of footwear.					competitiveness of MSMEs		
3	MSE- Cluster Development Programme	a) Holistic approach for development of industrial clusters(soft & hard intervention) for enhancing the productivity and competitiveness as well as capacity building of Micro and Small Enterprises in the country.		32.00		i) 8 -CFC commissioned ii) 6 -approval of flatted factory complex iii) 6- approval of new infrastructure development iv) 600- new MSME set up	12 CFCs will be completed through which 250 units will be benefited in terms of cost reduction, increased productivity, skill enhancement and better marketing.	2012-13	
	Capital Outlay on Public			8.00					
	Sub-Total			124.00					
IV	Credit Support Programme								
1	Credit Guarantee Scheme	To ensure better flow of credit to micro and small enterprises by minimizing the risk perception of financial institutions and bank in lending without collateral security.		35.00		i) Total 2,20,000 including 16,000 for NER, 18,000 for SCSP and 6,000 for TSP	Higher confidence level of Banks for lending. Better credit flow to small and micro enterprises.	2012-13	-
2	Augmentation of Portfolio Risk Fund under Micro Finance	To contribute towards security deposits required from the micro finance institutions/		1.00		8 lakh Micro units (including ONER 320000 micro units in	Improved availability of finance to micro units will help setting	2012-13	-

(Rs. in crore)

Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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				
	Programme (MFP)	NGOs to get loan from SIDBI.				ONER, 120000 Micro units in NER; 240000 Micro units for SC and 120000 Micro units for ST)	up of new units and generate employment.		
	New schemes			2.80		Provision of token amount for new scheme			
	Sub-Total			38.80					
V	MDA Programme (Marketing & Procurement)								
1	MDA Scheme	i) To encourage small & micro exporters including women entrepreneurs in their efforts at tapping and developing overseas markets, to increase participation in trade fairs including women owned enterprises for giving exposure to SMEs owned by women entrepreneurs to international markets by participation in trade fairs.		8.85		i) Bar Code - 200 MSEs. ii) Participation in 15 International Trade Fairs for 135 MSEs.	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 to international markets by participation in international trade fairs.	2012-13	-
2	Marketing Assistance and Technology Upgradation Scheme	To enhance MSME's competitiveness in the national as well as international market		8.00		i) Technology upgradation in packaging (5 cluster).	Enhancing Productivity, Marketability of the	2012-13	Subject to continuati on of the

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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				
	for MSMEs	through various activities such as (a) Technology Upgradation in Packing (b) Skill development in modern marketing techniques (c) Taking up competition studies (d) assistance to MSMEs in participating the districts/ states trade fair (e) Setting up marketing Hubs etc.				ii) Skill upgradation/Development for modern marketing techniques- 15 cluster, iii) Competition studies- 2 clusters. iv) Special component for North-Eastern Region- 5 Fairs. v) Identification of new Markets through State/District level local Exhibitions/Trade Fairs-30 Nos. vi) Corporate Governance practices - 100 nos. vii) marketing hubs & reimbursement to ISO 18000/22000/27000 certification	products manufactured by MSME sector. 80 MSME manufacturing units are likely to be benefited		scheme in the 12th Five Year Plan.
3	Export Promotion	To encourage MSMEs to achieve excellence in packaging and increase exports from MSMEs.		0.15		30 training programmes on Packaging for Exports.	Encourages MSME for excellence in packaging so as to achieve exports growth from MSMEs.	2012-13	-

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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				
4	Building Awareness on Intellectual Property Rights for MSMEs (NMCP)	Generating awareness on IPRs.		5.00		i) 06 Pilot studies ii) 12 Interactive Seminar/workshops iii) 30 Awareness/Sensitisation programmes iv) 05 Short & 02 long term specialised training courses v) 8 IP facilitation centres vi) 7-activities with international agencies.	Clusters - 20; Units-4000	2012-13	
5	Vendor Development Programme for Ancillarisation	To establish marketing linkage between buyers (large scale organisations) and seller.		5.00		40 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.	2012-13	
	New scheme (Marketing & Procurement)			2.10		Provision of token amount for new scheme			
	Sub-Total			29.10					

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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				
VI	Upgradation of Data Base (Institutional Structure)								
1	Collection of Statistics	Data collection of MSMEs in State, Government/UTs .		10.95		IIP scheme & quick Survey will be launched.	Preparation of reports	2012-13	-
2	Quinquennial Census & Sample Survey, Studies	Collection of Statistics and information on MSMEs through Annual Sample Survey.		19.55		Fifth census & sample survey will be launched.	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.	2012-13	-
3	National Award (Entrepreneur & Quality)	To award entrepreneurs for excellence performance in entrepreneurship, Quality products and R&D activities.		2.50		31 National awards and 50 special Recognition Awards, participation in IITF	To encourage the MSMEs to achieve excellence in performance in the field of R&D, Quality and Entrepreneurship	2012-13	
4	DC (MSME) Library	To modernise the libraries of DC (MSME)		0.80		The libraries of DC (MSME) will be modernised.	Modernisation of DC (MSME) libraries will help the technical officers in updating their knowledge ultimately benefiting the MSMEs.	2012-13	-

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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	SENET Project	Networking of field offices, maintenance of websites (including field offices) and sharing of information with associations, Field offices, Entrepreneurs and office Automation modules, web application modules.		2.70		Maintenance of websites of office of the DC(MSME) and sharing of information with Associations, field offices and Computerisation of DC(MSME) office & field offices.	Net working of field offices will enhance the delivery of services to MSMEs and improve their productivity.	2012-13	-
6	Publicity & Exhibition	To give exposure to SMEs to international markets by participation in trade fairs.		0.80		15 International Trade Fairs.	MSMEs get exposure to international markets by participation in trade fairs.	2012-13	-
7	Advertising & Publicity	i) To meet the expenditure for the wide publicity of DC (MSME) programmes, ii) publication of Laghu Udyog Samachar(Monthly Journal) and other publications.		3.05		Inform public at large of the activities and facilities of this office	Advertisements are intended to give wide publicity to the EDPs/MDPs conducted by the MSME DIs in the field and other activities of this office.	2012-13	-

(Rs. in crore)									
Sl No	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13			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	MSME TCs/MSME TSs	Provide testing & calibration facilities to MSMEs.		7.65		i) 48000 testing jobs	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.	2012-13	
	New scheme			1.40		Provision for token amount for new scheme			
	Sub Total			49.40					
	National Innovation Fund			100.00					
	Special Scheme recommended by PM's Task Force on MSME (New initiative)			1.00					
	DC(MSME) Establishment	To meet the establishment expenses	17.90						
	Grand Total		100.67	870.00					

CHAPTER – III

RECENT POLICY INITIATIVES AND OTHER REFORMS

3.1 Implementation Of Micro, Small And Medium Enterprises Development (MSMED Act, 2006

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

- a. Notification for Authority for receiving Memoranda for Micro and Small Enterprises (MSEs): All States & UTs except Mizoram have issued the Notifications nominating authority for receiving Entrepreneurs Memorandum for MSEs.
- b. Notification of Rules of MSEFC: All States & UTs with the exception of Arunachal Pradesh, Assam, Manipur, Mizoram, Nagaland and Chandigarh have issued the Notifications providing for Rules of Micro and Small Enterprises Facilitation Council (MSEFC).
- c. Notification of Constitution of Micro and Small Enterprises Facilitation Council (MSEFC): All States & UTs except Manipur, Mizoram, Nagaland and Sikkim have issued the Notifications for constitution of Micro and Small Enterprises Facilitation Council (MSEFC).

3.2 Reservation / De-Reservation of Products for Manufacture in the Micro and Small Enterprise Sector

3.2.1 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.

3.2.2 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.

3.3 National Manufacturing Competitiveness Programme (NMCP)

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

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

3.3.2 The objective of NMCP is to ensure healthy growth of the MSME Manufacturing Sector. The 10 components of the Programme dealing with the firm level competitiveness are being implemented in the Public-Private-Partnership (PPP) mode. 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

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

3.4 Special Scheme for MSME

3.4.1 The Report of the Task Force on Micro, Small and Medium Enterprises was presented to the Hon'ble Prime Minister on 30th 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.

3.4.2 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 2nd 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.

3.4.3 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.

3.5 4th All India Census of MSMEs

- (a) Office of the Development Commissioner, Ministry of Micro, Small & Medium Enterprises, had so far conducted three censuses on micro and small enterprises. The latest Census being 4th Census was conducted with reference period 2006-07 and was completed during 2010-11.

(b) Objectives of the 4th Census

- (i) To strengthen the database for the MSMEs i.e. Collection of data in respect of number of enterprises, employment, production, extent of closure/sickness, clustering and other relevant economic parameters pertaining to micro, small and medium enterprises.
- (ii) To collect data on enterprises owned and/or managed by women, SC/ST and OBC.
- (iii) 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.
- (iv) 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.

(c) Methodology of 4th Census:

- (i) As per the definition, all the enterprises with investment in plant and machinery up to Rs. 10.00 crore in the manufacturing sector and up to Rs. 5.00 crore in the services sector have been covered in the 4th census.
- (ii) With the available time and resources, it was decided that while the 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 unregistered sector taken together will give a complete picture of entire MSMEs sector.
- (iii) 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 years 2006-07.

(d) Status of 4th Census:

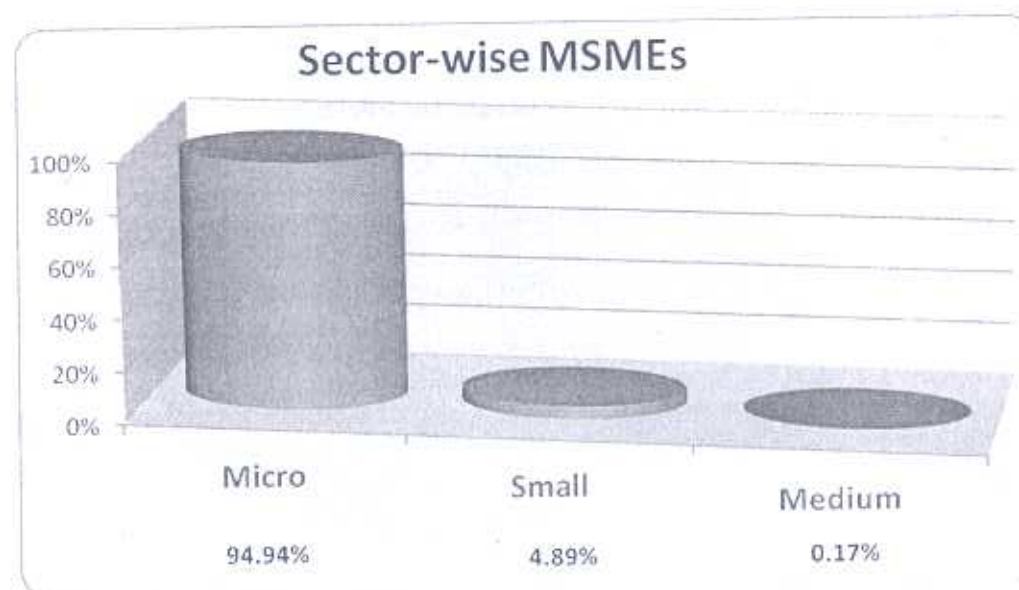
- (i) Final Report of Fourth All India Census of Micro, Small & Medium Enterprises 2006-2007: Registered Sector has been brought out.

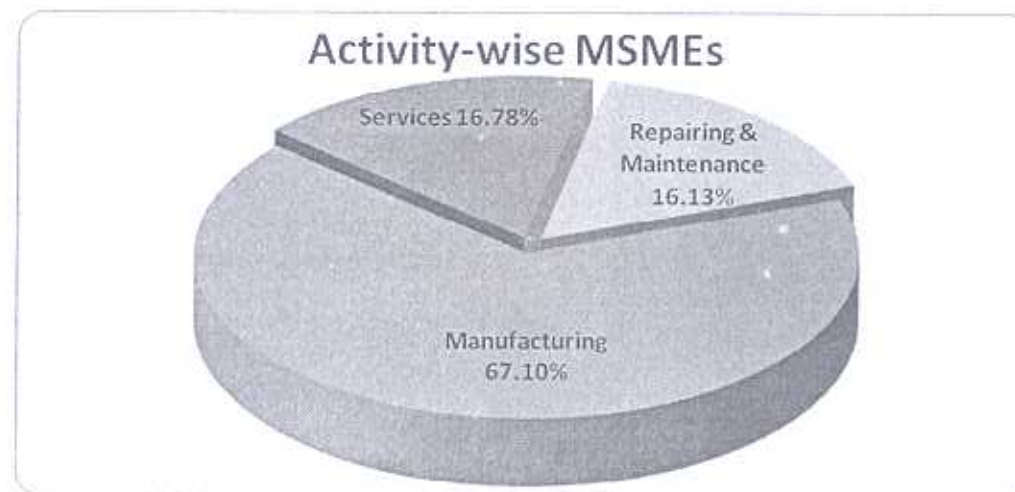
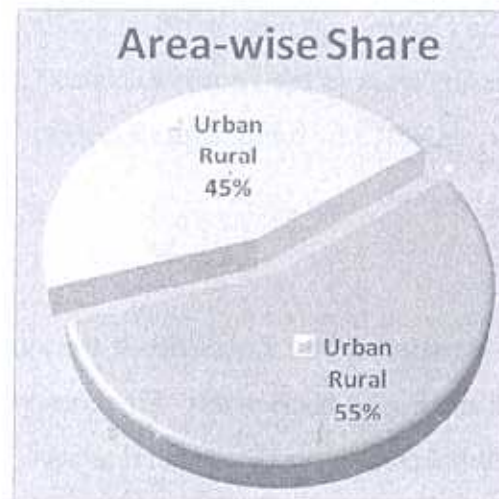
(ii) In order to estimate unregistered MSMEs in the country, a sample of 10,312 villages and 568 towns at All-India level were selected for data collection of enterprises. The data processing work of the Fourth All India Census of MSMEs-unregistered sector is under process and it is planned to finish the report by January 31, 2012 by bringing draft report.

(e) Estimates obtained from Registered MSMEs:

(i) Size of the registered MSME sector

The size of the registered MSMEs sector is estimated to be 15.64 lakh. Of the total working enterprises, the proportion of micro, small and medium enterprises were 94.94%, 4.89% and 0.17% respectively. This comprises of 67.10% manufacturing enterprises and 32.90% services enterprises. About 45.23% of the enterprises were located in rural areas.





(ii) Nature of activity

67.10% of the enterprises in the registered MSME sector were engaged in manufacturing, whereas 16.78% of the enterprises were engaged in the services activities as may be seen from the table given below. The remaining 16.13% of the enterprises were engaged in repairing and maintenance

Distribution by Nature of activity :	(Numbers in Lakh)
Manufacturing	10.49 (67.10%)
Services	2.62 (16.78%)
Repairing & Maintenance	2.52 (16.13%)
Total	15.64 (100%)

(iii) Type of organization

The table given below shows that 90.08% of the enterprises in the registered MSME sector were proprietary enterprises. About 4.01% of the enterprises were run by partnerships and 2.78% of the enterprises were run by private companies. The rest were owned by Public Limited Companies, Co-operatives/ Trusts or others.

Distribution by type of Organization :	(Numbers in Lakh)
Proprietary	14.09 (90.08%)
Partnership	0.63 (4.01%)
Pvt. Company	0.43 (2.78%)
Pub. Ltd. Company	0.08 (0.54%)
Co-operatives	0.05 (0.30%)
Others	0.36 (2.30%)

(iv) Type of management/Ownership

- (a) An enterprise (Manufacturing or Services) managed by one or more women entrepreneurs in proprietary concerns, or in which she/ they individually or jointly have a share capital of not less than 51% as partners/ share holders/ Directors of Private Limited Company/ Members of Co-operative Society is called a 'Woman enterprise'. It was found that 13.72% (numbering 2.15 Lakh) of the enterprises in the registered MSMEs sector were women enterprises, whereas the share of enterprises actually managed by female was also 13.72%.

Number of enterprises managed by :	(Numbers in Lakh)	
Male	13.49	(86.28%)
Female	2.15	(13.72%)
Total	15.64	(100%)

(b) From the angle of community status, 7.60% of the enterprises were owned by Scheduled Caste (SC) entrepreneurs, 2.87% by Scheduled Tribe (ST) entrepreneurs and 38.28% by entrepreneurs of Other Backward Classes (OBCs). Thus, 48.75% of the working enterprises in the registered MSME sector were being owned by socially backward classes.

Ownership by type of Social Category:	(Numbers in Lakh)	
Scheduled Caste(SCs)	1.19	(7.60%)
Scheduled Tribe(STs)	0.45	(2.87%)
OBCs	5.99	(38.28%)
Others	8.01	(51.26%)

(c) In terms of religion, 81.22% units were owned by Hindu whereas enterprises owned by Muslims, Sikhs and Christians were 9.11%, 3.31% and 4.12% respectively.

Ownership by type of Religion:	(Numbers in Lakh)	
Hindu	12.70	(81.22%)
Muslim	1.43	(9.11%)
Sikh	0.52	(3.31%)
Christian	0.64	(4.12%)
Jain	0.08	(0.52%)
Buddhist	0.01	(0.07%)
Others	0.26	(1.64%)

Chapter-IV

Review of past performance 2010-11 SME Division, M/o MSME

(Rs. in crore)

S. No.	Name of the scheme/ Program me	Objective/ Outcome	Actual Expenditure - 2010-11			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	44.80		Rating of 9400 units under Performance and Credit rating Scheme.	Micro & Small enterprises, after getting themselves rated, are benefited with liberal credit terms from the banks and improving their operational, financial, marketing and managerial capabilities.	10327 units have been rated.	
2	Marketing Assistance Scheme	Promotion and development of markets for products of MSME sector.	0.00	10.00		Participation in International Exhibition / Trade Fairs - 10 Nos Organizing International Level Exhibitions including Techmart in India - 03 Nos.	Organisation of the marketing events and participation by the micro & small enterprises in these events helped them to showcase their competency and capture new marketing opportunities.	Participated in 10 International Exhb./Trade Fairs. Organised 08 international level exhibition including TechMart in India	

S. No.	Name of the scheme/ Program me	Objective/ Outcome	Actual Expenditure - 2010-11			Projected deliverable/ Physical outputs	Actual achievement		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
						Participation in Exhibitions in India - 30 Nos. Co-sponsoring of Exhibitions - 40 Nos, Buyer Seller meets - 15 Nos. Marketing Campaigns- 450 Nos Other Support services like advertisement & publicity, development of Display Centers, Show window & hoarding, printing of literature/Brochures/Catalogues, Development of website / portal.	Buyer seller meets helped in bringing MSEs and large buyers closers.	Participated in 93 exhibitions in India. Co sponsored in 12 exhibitions. Organized 18 buyer-seller meets. Conducted 721 Intensive Campaigns Marketing Promotion Seminars Other Support services	
3	IEBR (NSIC)				321.34				
		SUB-TOTAL (NSIC)		54.80	321.34				

S. No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure - 2010-11			Projected deliverable/ Physical outputs	Actual achievement		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
4	International Cooperation Scheme	Technology infusion and/or upgradation of Indian micro, small and medium enterprises (MSMEs), their modernisation and promotion of their exports are the principal objectives of assistance under the International Cooperation Scheme.		4.00		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 helping them to showcase their competency and capture new marketing opportunities. The outcome are both tangible and intangible and have far-reaching impact on the profit and sustainability	41 events have been organised and 709 entrepreneurs have participated.	
5	Assistance to Training Institutions	To provide financial assistance for setting up/ up-gradation of Entrepreneurship Development Institutes (EDIs) throughout the country. Under this scheme, assistance is also provided to three national level entrepreneurship training institutes viz. National Institute for Micro Small and Medium Enterprises (ni-msme), National Institute for Entrepreneurship and Small Business Development (NIESBUD), Noida and Indian Institute of Entrepreneurship (IIE, Guwahati, for meeting their revenue deficit and/or capital expenditure.		51.53		Financial assistance to be provided to 4 existing/new EDIs and 40000 persons to be trained.	Financial assistance has been provided to 6 State Level EDIs, i.e. (i) CEDOK, Dharwad (ii) EDI, Jote, Arunachal Pradesh (iii) EDII, Ahmedabad (iv) J&K EDI, (v) CESBM, Ajmer & (vi) CED, Gandhinagar and three national level EDIs.	A total of 64943 persons have been covered under various programmes conducted by the three national level EDIs i.e., NIMSME (22242), NIESBUD (25864) and IIE Guwahati (16837).	

S. No.	Name of the scheme/ Program me	Objective/ Outcome	Actual Expenditure - 2010-11			Projected deliverable/ Physical outputs	Actual achievement		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
6	Surveys, Studies and Policy Research	To get surveys/studies conducted through reputed independent agencies on various problems related to MSMEs.		0		06 surveys / studies were proposed to be awarded during 2010-11.	13 subjects for surveys/studies have been approved. However, only two studies could be awarded.	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
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,		1.67		4000 New Udyamis expected to be assisted	Udyami Mitras are expected to provide handholding support to first generation entrepreneurs in setting their enterprise	4614 New Udyamis were assisted.	

S. No.	Name of the scheme/ Program me	Objective/ Outcome	Actual Expenditure - 2010-11			Projected deliverable/ Physical outputs	Actual achievement		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
		completion of various formalities required 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	6.75				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	6.75	57.20					
		GRAND TOTAL	6.75	112.00	321.34				

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

(Rs. in crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2011			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2011		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.		69.25		Rating of 18000 units under Performance and Credit rating Scheme.	Micro & Small enterprises, after getting themselves rated, are benefited with liberal credit terms from the banks and improving their operational, financial, marketing and managerial capabilities.	8495 units have been rated.	Review meetings with credit rating agencies are taken regularly. It is expected that the targets will be achieved by the end of the financial year.
2	Marketing Assistance Scheme	Promotion and development of markets for products of MSME sector, to enhance the competitiveness of micro, small & medium enterprises by facilitating participation in exhibitions & to market the products. To organize buyer-seller meets to augment vendor development skill in micro, small & medium enterprises. To improve marketing of MSME's product.		7.42		Participation in International Exhibition / Trade Fairs - 10 Nos Organizing International Level Exhibitions including Techmart in India - - 06 Nos. Participation in Exhibitions in India - 60 Nos.	Organisation of the marketing events and participation by the micro & small enterprises in these events helped them to showcase their competency and capture new marketing opportunities. Buyer seller meets helped in bringing MSEs and large buyers closures.	Participated in 10 International Exh./Trade fairs. Organised International level Exh. namely "Techmart" in India. Participated in 86 exhibitions.	

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2011			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2011		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
		To integrate the strengths of micro, small & medium enterprises producing the similar products				Co-sponsoring of Exhibitions - 10 Nos, Buyer Seller meets - 15 Marketing Campaigns- 700 Nos Other Support services like advertisement & publicity, development of Display Centers, Show window & hoarding, printing of literature/Brochures/Catalogues, Development of website / portal etc..		Co sponsored in 05 exhibitions Organized 07 buyer-seller meets Conducted 388 Intensive Campaigns Marketing Promotion Seminars Other Support services	

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2011			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2011		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
3	Equity Share Capital to NSIC	To strengthen and make NSIC an organisation for coordination of marketing support programme of MSMEs		0.00		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	EFC has recommended the proposal with the condition that the investment Rs. 300 crore will be done in three tranches i.e., Rs. 155 crore in 2011-12, Rs. 75 crore in 2012-13 and Rs. 70 crore in 2013-14. Accordingly, a proposal for approval of CCEA submitted. (CCEA has approved the proposal in its meeting held on 04.01.2012.	
	IEBR(NSIC)				199.21				
		SUB-TOTAL (NSIC)		76.67	199.21				
4	International Cooperation Scheme	Technology infusion and/or upgradation of Indian micro, small and medium enterprises (MSMEs), their modernisation and		1.26		It is estimated that 50 events and 500 entrepreneurs would take part under this scheme during 2011-12	Participation in the international trade fairs/events of their own choice by the MSMEs to help them to	28 events have been assisted and 327 entrepreneurs have taken part.	

(Rs in Crore)

S.No	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2011			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2011		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
		promotion of their exports are the principal objectives of assistance under the International Cooperation Scheme.					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		
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 infrastructure of existing EDIs for entrepreneurship throughout the country and (ii) to provide assistance to national level entrepreneurship development institutes viz. National Institute for Micro, Small & Medium Enterprises (NIMSME), Hyderabad; National Institute for Entrepreneurship and Small Business Development (NIESBUD), Noida and Indian Institute of Entrepreneurship (IIE), Guwahati for meeting their revenue as well as capital expenditure and (iii) to provide assistance for training programmes.		51.69		Financial assistance to be provided to 4 existing/new EDIs and 45000 persons to be trained.	40022 persons have been trained.	40022 persons have been trained by NIESBUD (23746), IIE (10890) and NIMSME (5386)	No. firmed up proposals for creation of new EDIs/for strengthening of existing EDIs received from State Govts./UT Govts. And other agencies. The scheme is demand driven.

S.No	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2011			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2011		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
6	Surveys, Studies and Policy Research	To get surveys/studies conducted through reputed independent agencies on various problems related to MSMEs.		0		06 surveys / studies are to be conducted,	T O Rs of 4 studies have been approved	01 study is to be awarded shortly	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
7	Rajiv Gandhi Udyami Mitra Yojana	To provide handholding support and assistance to entrepreneurs who have already successfully completed EDP/SDP/ESDP/ Vocational training programmes and also to provide support and		0.78		5000 New Udyamis expected to be assisted	Udyami Mitras are expected to provide handholding support to first generation entrepreneurs in setting their enterprise.	5348 New Udyamis are assisted.	

(Rs in Crore)

S.No.	Name of the scheme/ Programme	Objective/ Outcome	Actual Expenditure upto 31.12.2011			Projected deliverable/ Physical outputs	Actual achievement upto 31.12.2011		If deficiency, remedial action taken
			Non Plan	Plan	CEBR		Outcome	Deliverable/ Physical outputs	
	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
1		assistance to entrepreneurs through call centers (Udyami Helpline).				<p>The existing infrastructure of call operators of recently launched Udyami Help line would be scaled up.</p> <p>A new intervention for Information & Communication Technology (ICT) to be added</p>	<p>The present level of operation is meeting the requirements and therefore no up scaling is required.</p> <p>The scheme is being evaluated for its continuation in next five year plan.</p>		
8	Estt. Economic Services	To meet establishment and establishment related expenses	5.92				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		53.73					
		GRAND TOTAL	5.92	130.46	199.21				

Ministry of Micro, Small and Medium Enterprises - ARI DIVISION

Review of Past Performance (2010-11)

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complementary Extra-budgetary Resources				
	KVIC: A) 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, (iv) Providing subsidy on bank loans to the Khadi Institutions at subsidized interest		435.69		<ul style="list-style-type: none"> 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 Sales are expected to increase to Rs.1010 crore in comparison to previous year's target of sales of Rs. 910 crore. 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. 	<ul style="list-style-type: none"> Assistance to Khadi artisans is routed through the nodal NGOs (Khadi institutions) and funds are provided to Khadi institutions as per the rebate policy announced by the Government from time to time. A new scheme titled 	Production : Rs. 673.01 crore (96%) Sales: Rs.917.26 crore (91%) Empl: 10.15 lakh persons (E) (97%)	Clearance of certified rebate claims and smooth transition to Market Development Assistance based on production, are essential.

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complementary Extra-budgetary Resources				
		rate 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.					≡ 'Market Development Assistance (MDA) based on 'Production of Khadi' as an alternative to 'Rebate on sale' of khadi and khadi products has been implemented w.e.f. 1.4.2010. ≡ Difference between interest rate charged by Banks and 4 %, is reimbursed to Banks on the finance provided to Khadi institutions. Will be assessed and monitored quarterly.		

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complementary Extra-budgetary Resources				
	ii) Administrative Expenses	To meet the salaries, pensions, TA, DA, and contingency of employees of KVIC	144.28			The schemes implemented through KVIC will be properly implemented with active involvement of employees.	Salaries, pension etc. paid to KVIC employees.	Pay and allowances etc. paid.	
	iii) HBA Loan	To provide house building advance to the employees of KVIC				Support to needy employee in addressing their housing needs for better involvement of staff.			
	(iv) S&T(khadi)	To improve quality of Khadi products through Science and Technology Applications by installing in house testing laboratories and issuance of ISO certificates.		1.35			Funds are released to the implementing agencies based on project appraisal by KVIC.	Projects : 26 Nos. (65%) Rs. 1.95 crore (144%)	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. Project size were bigger in terms of cost due to cost escalation. Financial achievement included the unspent of balance of previous year.

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complementary Extra-budgetary Resources				
	B) Village Industries i) VI Grant	Promotion and Development of the village industries through MDA Programme, Technology modernization, training and publicity/marketing etc. Infrastructure upgradation, making available concessional bank credit for VI activities, improving marketability of VI products by product development etc. other support and services for promotion of Village Industries.		67.71		<ul style="list-style-type: none"> 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 Sales are expected to enhance from previous year's estimated target of Rs. 22344 crore to 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. Increased bank finance to V.I. Institutions will enhance the viability of institutions which will support the employment of artisans in a better way. 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. 	. Even spread of expenditure through out the year.	Estimated achievements are: Production: 19198.25 crore (93%) Sales: 24875.73 crore (101%) Empl: 103.65 lakh persons (97%)	Difficulties in availability of Bank Finance and competition from other players in the field.

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complementary Extra-budgetary Resources				
	(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.	-	1.35		With the sanction of 90 Projects, quality of V.I. products will be improved and new products could be introduced	Funds are released to the implementing agencies based on project appraisal.	Projects : 55 Nos. (61%) Rs. 1.31 crore (97%)	Spread and readiness of acceptance of technology by implementing agencies.
	C) INTEREST SUBSIDY (Book adjustment)								
	Khadi	To provide subsidy on interest on loans provided in the past	22.00	5.00		Reduce the interest liability on Khadi and V.I. implementing institutions.	Book adjustment done during the year.	Rs. 5.00 crore	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.

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complementary Extra-budgetary Resources				
	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 Khadi and V.I. implementing institutions.	--- do ---	Rs. 5.00 crores repaid to GOI	- do -
	D). Provision for NER								
	(i) Khadi Loan	To provide loans to khadi institutions in N.E. States.		1.00		Khadi institutions of NER will be encouraged for providing employment and popularizing Khadi.	Need based disbursement.	Rs. 7.10 crore	Acceptability of Khadi in States other than Assam is a challenge.
	(ii) V.I. Loan	To provide loans to V.I. institutions in N.E. States.				Revival of weak V.I. institutions and streamlining the performance particularly in N.E. region	Need based disbursement.	Rs. 5.00 crore	The V.I. institutions may face stiff competition in marketing their products which needs to be supported.

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	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.		896.31		<ul style="list-style-type: none">• Around 60,000 micro enterprises/unit will be set up.• Estimated additional employment to around 6,00,000 persons will be generated.• 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.	<ul style="list-style-type: none">• KVIC releases funds towards margin money subsidy to banks based on the projects approved under PMEGP.• District level Task Force will receive applications forwarded by KVIC local offices, KVI Boards and DICs, screen these, interview the applicants and forward the selected applications to banks for sanctioning the loan. The selected beneficiaries are imparted a two weeks EDP training and loan is disbursed. 100% verification is carried out. The process normally takes 3-4 months.• Funds will be released quarterly to KVIC based on utilization in preceding quarter.	<ul style="list-style-type: none">• Projects: 49819 Nos. (83%)• Employment opportunities generated: 4.82 lakh persons (80%)• M.M. utilized Rs. 905.41 crore	<ul style="list-style-type: none">• 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.• Employment opportunities are estimated.

(Rs. in crore)									
Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	F. Workshed Scheme for Khadi Artisans	To provide worksheds to khadi artisans on a selective basis leading to increase in productivity and better livelihood		15.00		10,000 spinners to be provided worksheds.	Khadi institutions supply list of artisans, KVIC examines and releases 1 st installment as 50%. Balance is released after completion	7082 artisans Rs. 17.14 crore (114.27%)	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 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.	Selection is made by steering committee chaired by CEO, KVIC against specified parameters.	16 Projects sanctioned Rs. 3.78 crore (24%)	Success largely depends upon the enthusiasm and professionalism of the implementing institutions whose performance will be monitored closely by KVIC.

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	H Strengthening of infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure	To renovate selected sales outlets, provide new charkhas and looms to selected khadi institutions which have become financially weak over the years but have the potential to rebound with focused assistance and monitoring.		-		Renovation of 10 selected sales outlets and revival of 30 identified weak khadi institutions	The effect may not be entirely felt during the year and it is likely that health of the institutions will improve beyond a year of completion of renovation/assistance.	13week institutions have been assisted involving Rs. 128.70 lakh and 12 sales outlets renovated.	Success largely depends upon the enthusiasm and professionalism of the implementing institutions whose performance will be monitored closely by KVIC.
	I Khadi Reform and Development Programme (ADB assistance)	To revitalize KVI Sector for enhanced sustainability of Khadi; increased income and employment; increased artisan empowerment and development of selected village industries.		-		The proposed Khadi Reform Programme will be initiated in 300 selected Khadi Institutions willing to undertake the identified reforms.	The intended outcomes will start flowing after 2 years of meeting the 1 st tranche conditions.	In the absence of fulfillment of conditions we will not be able to release funds under KRDP during the current financial year. In order to avoid savings under this head it is proposed that we may reduce the provision of funds under this head to a token provision of Rs.1 crore and utilize these funds under Khadi Grant/VI Grant/PMEGP. Hence, RE under KRDP for the year 2010-11 was Rs.1 crore.	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.
	Total (KVIC)		171.64	1444.16					

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2010-11			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
II	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	5.84		(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. (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.	The process is expected to be completed in 2 years and thereafter benefits would flow.	Actions initiated on handholding/ technical support to 21 model enterprises and in 15 cases, improved machines / Process/ services in rural industries have been developed.	Sanction process and effectiveness of response from interface agencies and availability of timely finance.
III	Scheme of Fund for Regeneration of Traditional Industries (SFURTI)	Rejuvenation of the traditional industries in Khadi, Village Industry and Coir Sector thereby helping artisans to survive in the competitive market, through capacity building, enhanced wage levels of artisans and common facility centres and improved marketing efforts.		10.80		Cluster interventions will be completed in 33 clusters (including coir clusters) providing employment to around 16000 rural artisans.	The benefits are expected to flow after completion of the interventions planned.	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.
	TOTAL		172.14	1460.81					

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES – ARI DIVISION

Review of Past Performance (2010-11)

(Rs. in crore)

Sl No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2010-11			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	Complementary Extra Budgetary Resources		Outcome	Deliverable/physical outputs (Upto 31.03.2011)	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Coir Board								
	(i) Plan (General) Training Extension, Quality Improvement, Mahila Coir Yojana and Welfare Measures	Development of coir industry in the country and promotion of domestic as well as export makers of coir and coir products leading to additional employment opportunities through training and skill development programmes, publicity and marketing, providing assistance for setting up new units, providing machinery under Mahila Coir Yojana etc.		22.80		(i) The production of Coir fibre is expected to reach 5,70,000 M.T in comparison to previous year's target of 5,30,000 M.T	Generation of skilled man power required by the industry, increase in production and export of coir products.	i) Production 525000 M.T (92%)	Training programme are conducted regionally on a need basis. The distribution of rats/equipment depends on share of financial contribution by the beneficiaries.
						(ii) Export of Coir Productions is expected to reach Rs.800 crore in comparison to previous year's target of Rs.700 crore.		(ii) Export Rs.807.07 (101%)	
						(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 697174 persons	

(Rs. in crore)

Sl No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2010-11			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	Complementary Extra Budgetary Resources		Outcome	Deliverable/physical outputs (Upto 31.03.2011)	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						(iv) 8000 persons to be trained for manufacturing of value added products.		(iv) 8208 persons trained (103%) for manufacturing of value added products.	
						(v) 3000 Ratts will be distributed and training to 4500 persons will be imparted under Mahila Coir Yojana for spinning etc.		(v) 306 ratts distributed 5572 persons trained	
						(vi) Financial Assistance to be provided to 160 units for setting up new /modernization of existing units.		17 units (19%) under MCY	
						(vii) 95 Export Market Production Programme to be participated which included around 10 International Exhibitions, financial assistance to 60 exporters/entrepreneurs under EMDA Scheme and 25 Catalogue show/Publicity programmes.		(vii) Participated in 11 international exhibition and assistance provided to 52 exporters.	
						(viii) To participate in 125 domestic exhibitions.		(viii) Participated in Domestic Exhibition 132 Nos.	

(Rs. in crore)

Sl No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2010-11			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	Complementary Extra Budgetary Resources		Outcome	Deliverable/physical outputs (Upto 31.03.2011)	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						(ix) Implementation of Coir Workers Group Personal Accident Insurance Scheme Covering 4 lakh workers.		(ix) 9 insurance claims settled and an amount of Rs.----- lakh paid towards compensation to the affected workers.	
	(ii) Administrative Expenses		18.50			Meeting expenditure towards establishment, Salary, Pension etc.			
	(iii) Loan and advances to Coir Board		0.30			For further advancing to the employees of Coir Board for HBA, etc.			
	(iv) Plan-Science and Technology)	To undertake projects on process improvement in extraction of fibre, pollution free retting process, product development diversification, development of new machinery, extension of research efforts for commercial application at field level and providing testing and service facilities to exporters/entrepreneurs are areas of special attention.		7.00		(i) 120 demonstration of S&T technologies will be conducted	Introduction of new technology, improvement of productivity and quality	402 Nos (335%)	The scheme is implemented by Board's research institution and the outcome is based on the success of the research activities and the extent of acceptability of the technology by the interested parties
						(ii) 8 seminars/workshop to disseminate the S&T finding will be conducted		8 Nos (100%)	

(Rs. in crore)

Sl No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2010-11			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	Complementary Extra Budgetary Resources		Outcome	Deliverable/physical outputs (Upto 31.03.2011)	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						(ii) Facility will be extended entrepreneurs and exporters for testing of their products with regard to their quality and specifications in 500 cases.		504 (101%)	
						iv) Project to eradicate pollution in coir processing area 3 Nos		3 Nos (100%)	
						(v) Technology transfer to coir units 25 Nos		50 Nos (200%)	
						(vi) Extending consultancy to 1200 units on new S&T developments		2701 Nos (225%)	
	(v) Rejuvenation, Modernization and Technology Upgradation of the Coir Sector	Replacement of outlay outdated rats/looms and providing of work shed to spinners and tiny household units resulting in increase in production and earnings of coir workers		14.03		320 Nos of spinning units to be set up		648 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 household units to be set up		546 Nos of tiny/house hold unit set up	
						A total of Rs.20.16 crore will be disbursed to the beneficiaries as subsidy under the scheme			
	Total		18.80	43.83					

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI DIVISION

Review of Past Performance (2011-12) (Upto 31.12. 2011)

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complementary Extra-budgetary Resources				
I	KVIC: A) i) Khadi Grant	Promotion and Development of Khadi through (i) Market Development Assistance (based on production), as an alternative to the existing system of providing rebate on sale of Khadi and Khadi products (ii) Providing subsidy on bank loans to the Khadi Institutions at subsidized interest rate of 4% to enable Khadi Institutions to meet their working capital needs and (iii) To provide insurance cover to Khadi artisans through Janshree Bima Yojana for their welfare.		106.23		≡ It is expected that the production of khadi will reach Rs. 996 crore in comparison to previous year's target of production of Rs. 700 crore. ≡ Sales are expected to increase to Rs.1245 crore in comparison to previous year's target of sales of Rs. 1010crore. ≡ Employment opportunities will be provided to 14.80 lakh artisans (cumulative) at the end of the year in comparison to target of 10.50 lakh artisans fixed for the previous year.	Production and sales are expected to reach the desired target by March, 2012 while the employment has already registered a growth over last year.	Production: Rs.560.88 crore (56%) Sales: Rs.785.63 crore (63%) Empl: 10.45 lakh persons (cumulative) (71%)	Clearance of certified rebate claims and smooth transition to Market Development Assistance based on production, are essential.

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	CEBR				
	ii) Administrative Expenses	To meet the salaries, pensions, TA, DA, and contingency of employees of KVIC	112.24	-	-	The scheme implemented through KVIC will be properly implemented with active involvement of employees.	Salaries, pension etc. paid to KVIC employees.	Pay and allowance etc. paid	
	iii) HBA Loan	To provide house building advance to the employees of KVIC	Nil			Support to needy employee in addressing their housing needs for better involvement of staff.			
	(iv) S&T (khadi)	To improve quality of Khadi products through Science and Technology Applications by installing in house testing laboratories and issuance of ISO certificates.		0.81		With the sanction of 32 Projects as of previous year's target, quality of khadi products will be improved and new products would be introduced	Introduction of new/improved products.	Projects: 5 Nos. (16%) Rs. 0.39 crore has been released.	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.
	Total (Khadi)		112.24	107.04		---			

(Rs. in crore)									
Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcom e	deliverable/ physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complement ary Extra-budgetary Resources				
	B) Village Industries (V.I.)	Promotion and Development of the village industries through MDA Programme, Technology modernization, training and publicity/marketing etc. Infrastructure upgradation, making available concessional bank credit for VI activities, improving marketability of VI products by product development etc. other support and services for promotion of Village Industries.		27.89		<ul style="list-style-type: none">It is expected that the production will increase from previous year's target of Rs. 20670 crore to Rs. 26638 crore worth of V.I. products.Sales are expected to enhance from previous year's target of Rs.24580 crore to Rs. 34630 crore worth of V.I. productsEmployment opportunities will be provided to 129.81 lakh persons (cumulative including PMEGP) at the end of the year in comparison to previous year's target of 109.87 lakh persons.This will generate sustainable rural non farm employment opportunities at low per capita investment and will help in development of rural economy which, in turn, will encourage further development of traditional skills by utilizing local raw material and talents.Increased bank finance to V.I. Institutions will enhance the viability of institutions which will support the employment of artisans in a better way.	Production and sales are expected to reach the desired target by March, 2012.	Estimated achievements are: Production: 21051.54 crore (79%) Sales: 22982.30 crore (66%) Empl: 108.47 lakh persons (84%)	Difficulties in availability of Bank Finance and competition from other players in the field.

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/ physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complementary Extra-budgetary Resources				
	(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.		-		With the sanction of 65 Projects, quality of V.I. products will be improved and new products could be introduced	Improved/new, V.I. products.	Projects: 27 Nos. (41.5%) Rs. 0.32 crore has been released	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. Expenditure was incurred from unspent balance of previous years.

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievements		(Rs. in crore) If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
			4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complementary Extra-budgetary Resources				
	C) INTEREST SUBSIDY (Book adjustment)								
	Khadi	To provide subsidy on interest on loans provided in the past	-	-		Reduce the interest liability on Khadi and V.I. implementing institutions.	Interest burden of khadi Institutions was 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.
	V.I.	To provide subsidy on interest on loans provided to the KVIC in the past	-	-		Reduce the interest liability on Khadi and V.I. implementing institutions.	Interest burden of VI Institutions were reduced	-	- do -
	D) Provision for NER								
	Khadi Loan	To provide loans to khadi institutions in N.E. States.	-	1.00		Khadi institutions of NER will be encouraged for providing employment and popularizing Khadi.	Khadi institution of NER will be benefitted.	-	Acceptability of Khadi in States other than Assam is a challenge.

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i Non-Plan	ii Plan	iii Complementary Extra-budgetary Resources				
	V.I. Loan	To provide loans to V.I. institutions in N.E. States.	-	-		Revival of weak V.I. institutions and streamlining the performance particularly in N.E. region	V.I. production in NER expected to improve.	-	The V.I. institutions may face stiff competition in marketing their products which needs to be supported. Actual expenditure as well as physical achievements may take place at the end of the current financial year.
	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.		898.62		<ul style="list-style-type: none"> • Around 43000 micro enterprises/unit will be targeted to be set up. • Estimated additional employment to around 4.30 lakh persons will be generated. • Out of Rs.1037.00 crore, Rs.800 crore will be disbursed to the beneficiaries as margin money assistance and Rs.237.00 crore has been kept for backward and forward linkages. 	New Micro-enterprises is non-firm section will be established which will create additional employment and contribute to V.I. production.	<ul style="list-style-type: none"> • Projects assisted : 28057 Nos. (65%) • Employment opportunities generated: 2.62 lakh persons (61%) • Margin Money utilized 583.38 crore (73%) 	<ul style="list-style-type: none"> • 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. • Employment opportunities are estimated.
	F) Workshed Scheme for Khadi Artisans	To provide worksheds to khadi artisans on a selective basis leading to increase in productivity and better livelihood		9.41		4445 spinners to be provided worksheds.	Better work environment for khadi artisans.	2845 worksheds sanctioned. Rs. 10.00 crore has been released	The success would also depend upon the readiness of implementing institution to provide required additional financial support and effective operational plan.

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complementary Extra-budgetary Resources				
	G) Scheme for enhancing productivity & competitiveness of Khadi Industry and artisans	To enhance the efficiency, productivity and competitiveness of khadi industry with special focus on spinners and weavers to promote inclusive growth.		-		Financial assistance to 60 khadi institutions	Improved productions in khadi sector.	16 Proposals received. Rs. 0.93 crore has been released	Success largely depends upon the enthusiasm and professionalism of the implementing institutions whose 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.		2.51		Renovation of 10 selected sales outlets and revival of 45 identified weak khadi institutions	khadi production will get a boost with revitalization of weak institutions.	09 sales outlets approved. Rs. 0.41 crore has been released	Success largely depends upon the enthusiasm and professionalism of the implementing institutions whose performance will be monitored closely by KVIC.

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/ physical outputs	
1	2	3	4			5	6	7	8
			i Non-Plan	ii Plan	iii Complementary Extra-budgetary Resources				
	1) Khadi Reform and Development Programme (ADB Assistance)	To revitalize KVI Sector for enhanced sustainability of Khadi; increased income and employment; increased artisan empowerment and development of selected village industries.		-		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 we will not be able to release funds under KRDP during the current financial year. In order to avoid savings under this head it is decided to keep a token provision of Rs.0.01 crore in REs 2011-12 and utilize these funds under PMEGP.	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.
	Total (KVIC)		112.24	1046.47					

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Actual Expenditure 2011-12			Projected deliverable/physical outputs	Actual Achievements		If deficiency, remedial action taken
							Outcome	deliverable/physical outputs	
1	2	3	4			5	6	7	8
			i	ii	iii				
			Non-Plan	Plan	Complementary Extra-budgetary Resources				
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.	0.23	1.01		MGIRI has sought the Plan Funds to meet the expenditure on the authorized heads of Expenditure as per mandate approved by Planning Commission. Non Plan is to meet the establishment related expenses.	Capacity of MGIRI will be built up to reduce drudgery, introduce new process and improving efficiency in rural industries.	Actions initiated on handholding/ technical support to 65 model enterprises and in 25 cases, improved machines / Process/ services in rural industries have been developed.	Sanction process and effectiveness of response from interface agencies and availability of timely finance.
III	Scheme of Fund for Regeneration of Traditional Industries (SFURTI)	Rejuvenation of the traditional industries in Khadi, Village Industry and Coir Sector thereby helping artisans to survive in the competitive market, through capacity building, enhanced wage levels of artisans and common facility centres and improved marketing efforts		-		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 79 clusters (KVIC-59 and Coir -20)	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.
	Total		112.47	1047.48					

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES – ARI DIVISION

Review of Past Performance (2011-12) (Upto Dec 2011)

(Rs. in crore)

Sl No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2011-12			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	Complementary Extra Budgetary Resources		Outcome	Deliverable/physical outputs (Upto 31.12.2011)	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Coir Board								
	(i) Plan (General) Training Extension, Quality Improvement, Mahila Coir Yojana and Welfare Measures	Development of coir industry in the country and promotion of domestic as well as export makers of coir and coir products leading to additional employment opportunities through training and skill development programmes, publicity and marketing, providing assistance for setting up new units, providing machinery under Mahila Coir Yojana etc.		9.31		(i) The production of Coir fibre is expected to reach 6,00,000 M.T in comparison to previous year's target of 5,70,000 M.T	Generation of skilled man power required by the industry, increase in production and export of coir products.	i) Production 398350 M.T (66%)	Training programme are conducted regionally on a need basis. The distribution of rats/equipment depends on share of financial contribution by the beneficiaries.
						(ii) Export of Coir Productions is expected to reach Rs.850 crore in comparison to previous year's target of Rs.800 crore.		(ii) Export Rs.562 (66%)	

Sl No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2011-12			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	Complementary Extra Budgetary Resources		Outcome	Deliverable/physical outputs (Upto 31.12.2011)	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Coir Board								
						(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 7.15 lakh		(iii) Employment provided to 701394 persons	
						(iv) 8000 persons to be trained for manufacturing of value added products.		(iv) 7346 persons trained (92%) for manufacturing of value added products	
						(v) 1000 Ratts will be distributed and training to 5000 persons will be imparted under Mahila Coir Yojana for spinning etc.		(v) 159 ratts distributed 5572 persons trained	
						(vi) Financial Assistance to be provided to 160 units for setting up new /modernization of existing units.		6 Nos (4%)	
						(vii) 95 Export Market Production Programme to be participated which included around 10 International Exhibitions,		(vii) Participated in 8 international exhibition and assistance provided to 39 exporters.	

Sl No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2011-12			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	Complementary Extra Budgetary Resources		Outcome	Deliverable/physical outputs (Upto 31.12.2011)	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Coir Board								
						financial assistance to 60 exporters/entrepreneurs under EMDA Scheme and 25 Catalogue show/Publicity programmes.			
						(viii) To participate in 130 domestic exhibitions.		(viii) Participated in Domestic Exhibition 80 Nos.	
						(ix) Implementation of Coir Workers Group Personal Accident Insurance Scheme Covering 4 lakh workers.		(ix) 1 insurance claims settled and an amount of Rs.----- lakh paid towards compensation to the affected workers.	
	(ii) Administrative Expenses		11.24			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				(i) 120 demonstration of S&T technologies will be conducted	Introduction of new technology, improvement of	402 Nos (335%)	The scheme is implemented by Board's research institution and the outcome is based on the

Sl No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2011-12			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	Complementary Extra Budgetary Resources		Outcome	Deliverable/physical outputs (Upto 31.12.2011)	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Coir Board								
		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.					productivity and quality		success of the research activities and the extent of acceptability of the technology by the interested parties
						(ii) 8 seminars/workshop to disseminate the S&T finding will be conducted		8 Nos (100%)	
						(ii) Facility will be extended entrepreneurs and exporters for testing of their products with regard to their quality and specifications in 500 cases.		504 (101%)	
						iv) Project to eradicate pollution in coir processing area 3 Nos		3 Nos (100%)	
						(v) Technology transfer to coir units 25 Nos		50 Nos (200%)	

Sl No	Name of the scheme/programme	Objective/Outcome	Actual expenditure 2011-12			Project deliverables/physical outputs	Actual Achievement		If deficiency remedial action taken
			Non Plan	Plan	Complementary Extra Budgetary Resources		Outcome	Deliverable/physical outputs (Upto 31.12.2011)	
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Coir Board								
						(vi) Extending consultancy to 1200 units on new S&T developments		2701 Nos (225%)	
	(v) Rejuvenation, Modernization and Technology Upgradation of the Coir Sector	Replacement of outlay outdated ratts/looms and providing of work shed to spinners and tiny household units resulting in increase in production and earnings of coir workers		10.00		500 Nos of spinning units to be set up		289 Nos of spinning units set up	The region wise and sectoral targets are subject to the response from the beneficiaries based on husk availability.
						623 Nos of tiny household units to be set up		221 Nos of tiny/household unit set up	
						A total of Rs.20.16 crore will be disbursed to the beneficiaries as subsidy under the scheme			
	Total		11.39	19.31					

Review of Past Performance 2010-11
Ministry of MSME, O/o the DC (MSME)

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	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)				
			Non-Plan	Plan	CEBR				
I	Quality of Technology support institution & Programme								
1.	Tool Rooms Technical institutions (For all 18 Autonomous Bodies)	a. To Improve access of MSEs to tooling facilities for enhancement of their efficiency. b. Process & Product development in relevant sector c. Consultancy and job works in relevant sector.		54.85		i. Training of 54270 persons NER. Training of 700 persons; ii. Benefiting 14115 units NER- Benefiting 60 units	On going	i. 62707 persons trained benefiting 22971 units ii. 1103 Persons Trained benefiting 337 Units in NER	
2.	NMCP								
a	Lean Manufacturing Competitiveness Scheme for MSMEs	To increase competitiveness of the MSME sector through the adoption of Lean Manufacturing Techniques.		6.07		1000 units will be benefited in 100 Mini Clusters	11 th Plan	SPV formed -79 Nos. Lean Consultants finalized -56 Nos.	Scheme is under implementation
b	Information & Communication Technology (ICT) scheme for MSMEs	To enhance competitiveness of MSME sector through ICT adoption		0.07		1) Detailed Study Report (DPR) of identified Potential Clusters across the country.	11 th Plan	i) Approval of scheme EFC ii) Approval of schemes & schemes	The Scheme approved in Aug., 2010

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	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)				
			Non-Plan	Plan	CEBR				
						2) ICT awareness programme for benefit of 100 clusters		guidelines: iii) Approval of 8 Industry vertical and 46 cluster iv) List of empanelled Technology Providers finalised	
c	Setting up of Mini Tool room under PPP mode			0.25					
d	Technology and Quality Upgradation (TEQUP) scheme for MSMEs	To promote Energy efficiency in MSMEs and encourage product certification		1.13		i) Capacity Building of MSME Clusters in EET. ii) Assistance in Implementation of EET Projects iii) Setting up of CCA Centres in Clusters iv) Assistance in Product Certification	On going scheme.	i) 28 Nos. of Product Certification awareness campaign involving expenditure of Rs.18 lacs.(approx.) ii) Product Certification reimbursement -30 nos. involving expenditure of Rs.106 lacs (approx.)	The scheme is taken up for implementation under current financial year 2010-11
c	Support for Entrepreneurial and Management Development of SMEs through Incubators	To nurture innovative business new ideas (new/ingenious		5.73		110 ideas		Grant in aid of Rs. 1.81 crore released and 80 Incubatees/Micro and Small	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	Actual achievement		If deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			4(i) Non-Plan	4(ii) Plan	4(iii) CEBR				
		technology, process, products, procedures, etc) which could be commercialized in a year						Enterprises benefited.	
f.	Design Clinics Scheme for MSME sector.	To bring Design expertise and MSME sector into a common platform and to render experts' advice and solutions on real time design problem.		4.00		<ul style="list-style-type: none"> 200 Seminars and Workshops on Design Awareness. 100 Student Projects 200 Individual MSME Projects 100 Group MSME Projects 		i) 102 Awareness Programmes organized. ii) 04 Design workshop organised, iii) 21 Nos. of Design Projects approved costing Rs.1.52 Cr. iv) 04 of PMAC meeting organised.	Scheme is under implementation
g.	Quality Management Standards/ Quality Technology Tools (QMS/ QTT) scheme for MSMEs	Awareness/ Teachers training through QMS/ QTT tools		2.00		1) Awareness programme on QMS/ QTT 2) ITI teachers training on QMS/ QTT 3) International study mission 4) Organizing competition watch 5) Impact study of QMS/ QTT	On going scheme.	105 awareness programmes and 1376 ITI teachers training conducted.	Out of 1800 targeted ITI teachers for training, 1376 trained during the year.
h	Marketing Assistance and Technology	The Objective of this scheme is to		0.29		i) Technology Upgradation in	One year	MSME units participated in 33	Scheme is new and approved

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	Actual achievement		If deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			4(i) Non- Plan	4(ii) Plan	4(iii) CEBR				
	Upgradation Scheme for MSMEs under NMCP Scheme.	enhance MSME's competitiveness in the National as well as International market through various activities such as: (a) Technology Upgradation in Packaging (b) Skill Development in Modern Marketing Techniques (c) Taking up competition studies (d) Assistance to MSMEs in participating the District/State Trade fairs (e) Setting up Marketing Hubs etc.,				Packaging (10 Clusters), ii) Skill Upgradation/ Development for modern marketing techniques -10 Clusters iii) Competition studies of threatened products - 4 clusters iv) Special components for North-Eastern Region (NER) – 12 Exhibitions v) Identification of New markets through State/ District level, local Exhibitions/ Trade fairs – 30 exhibitions vi) Corporate Governance Practices (200 nos.) vii) Marketing Hubs and viii) Reimbursement to ISO 18000/ ISO 22000/ ISO 27000		exhibitions/fairs. In total 317 MSME units benefited.	for implementation in 2010 (Scheme notified on 16 th March, 2010)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	Actual achievement		If deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			4(i) Non- Plan	4(ii) Plan	4(iii) CEBR				
						certification (150 Nos.)			
i	Marketing Support & Assistance to MSMEs (Bar CODE-annual recurring fee)	To enhance marketing competitiveness of MSEs through use of bar code		0.29		280 MSEs	One year	207MSEs Exp. Rs 0.18	Scheme is demand driven
3	VSBK Technology	Adoption of vertical shaft brick kiln technology		0.13		i) Organising seminars/ workshops – 3 Nos. ii) Exposure visit – 2 Nos. iii) Setting up demonstration centre – 1 No. iv) Training – 10 Nos. v) Setting up of Laboratory – 4 Nos.	Upto 2011-12	i) Organising workshop – Nil ii) Exposure visit- Nil iii) Setting up Demo Plant – in progress. iv) Training – Nil v) Setting up of Laboratory- 2 Nos.	
4	ISO- 9000/14001/HACP Reimbursement Scheme	Reimbursement of Expenditure on ISO- 9000/14000/HAC CP certification		7.43		1500		Reimbursement of 1016 units	Ongoing Scheme
5	Credit Linked Capital Subsidy Scheme (CLCSS)	Technology up- gradation of Micro and Small Enterprises		249.81		2100 units including NER	Technological upgradation of MSEs enhancing their efficiency, improving	Benefited 3984 units	Scheme is demand driven

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	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)				
			Non-Plan	Plan	CEBR				
							quality products and increasing their competency.		
	Sub Total			331.76					
II	Promotional Services Institutions & Programmes								
1	DC (MSME) officers Training Programme Scheme	To train DC (MSME) officials to enrich their knowledge & improvement of their skills for their respective jobs.		0.85		Training of 315 Officers (ONER) Training of 10 Officers (NER) Total 325 Officers Exp. 0.80 + 0.05 = 0.85		202 Nos. officers (ONER) trained 10 Nos. officers (NER) trained Total 212 officers trained	Funds could not be utilized due to drop out of one batch of training programme proposed by WTO Division
2	Provision for workshops /Trg.	To keep pace with the technological requirements, the small scale units are in need of specialized services including CAD/CAM facilities for the development of		0.85		12 Workshops NER 1 Workshops	On going scheme.	7 workshop NER 2 Workshops	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	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)				
			Non- Plan	Plan	CEBR				
		hi-tech tools, dies, jigs and fixtures as SSI units are not in a Position to invest/set up these facilities at their own cost. Under this scheme, funds are provided to MSME-DIs for replacing their out-dated machines and purchase of accessories and other equipments, which include the purchase of CNC machines, Training is also imparted to the workers sponsored by SSI units and unemployed youth seeking jobs in SSI units.							

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	Actual achievement		(Rs in Crore) If deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			4(i) Non- Plan	4(ii) Plan	4(iii) CEBR				
3	MSME-DIs	Funds are allocated under the Revenue Head mainly to meet the expenditure on salary, O.E, T.E and R.R.T Sub-Heads for the staffs posted in these Institutes and to pay rent/taxes for the building occupied by these Institutes.	73.83	6.77		ONER-11 Plan Institutes & NER-5 Plan Institutes	On going scheme	ONER-11 Plan Institutes & NER-5 Plan Institutes	Austerity measures imposed by Government on O.E & T.E Heads.
4	MSME TCs/TSS	Provide testing & Calibration facilities to MSMEs		4.68		45,000 Nos. jobs to be undertaken for testing	On going scheme	40,469 Nos. Jobs undertaken for testing	1.Non fulfilling of Tender requirements while procuring of Test Equipment/M /cs. 2.Non posting of staffs against sanctioned strength at TSS. 3.Jobs could

(Rs in Crore)									
S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	Actual achievement		If deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			4(i) Non- Plan	4(ii) Plan	4(iii) CEBR				
									not be received as NABL accreditation discontinued in TC,Delhi and non accreditation of TSs by NABL.
5	EDP Programme (IMC /EDP/ESDP/MDP) Scheme	To motivate& to train persons towards self- employment for promotion of MSEs		22.15			On going scheme	272700 persons motivated and 94876 trained	
6	WTO	To sensitize the small entrepreneurs and their associations about ongoing negotiation and latest development on WTO Issues		0.045		08 programmes	08 programmes	565 persons benefited.	
7	Bio- Technology	To train and upgrade skill of entrepreneurs in biotechnology.		0.15		To train and upgrade skill of 825 entrepreneurs in biotechnology	On going scheme	787 persons trained	The programme are under progress . The entire BE will be utilized.

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	Actual achievement		If deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/ Physical outputs	
							6	7	
1	2	3	4			5			8
			4(i)	4(ii)	4(iii)				
			Non- Plan	Plan	CEBR				
8	National Award	The Ministry of MSME with a view to recognizing the efforts and contribution of MSMEs gives National Award annually to selected entrepreneurs and enterprises. Participation in IITF to provide an opportunity/platform to MSMEs to interact with national/international buyers and to exhibit their products		1.55		28 National Award and 50 Special recognition Awards. Participation of IITF	On going scheme	26 National Awards and 77 Special recognition Awards. Participated in IITF. NER 1 National Award and 10 Special recognition Awards SCSP – 1 National Award	
9	Vendor Development Programme for Ancillarization	To establish marketing linkages between buyers (large scale organization) and seller		1.05		14 VDPs are under progress		05 VDPs have been conducted	
10	Scheme on Tailor made courses for new	To conduct Tailor made courses		1.23		3625 persons to be to be motivated	On going scheme	3972 persons trained	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	Actual achievement		If deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			4(i) Non- Plan	4(ii) Plan	4(iii) CEBR				
	entrepreneurs through select Business Schools, technical institutes	through selected business schools, technical institutes to motivate students towards entrepreneurial activities.				&trained towards self employment			
11	To support 5 selected Universities /Colleges to run 1200 Entrepreneurship Clubs	To open entrepreneurs club in selected universities.		0.02		Entrepreneurs to be benefited 20,000	New scheme	23 new club formed and 1184 entrepreneurs benefited	
12	Scheme for capacity Building, Strengthening of database and advocacy by industry/ enterprises associations.	To strengthen the database of industrial associations.		0.44				10 Associations have been benefited	Demand driven
13	Training cum product development centers, TPDCs	Setting up of 4 TPDCs at MSME -Dis		0.51		Construction of buildings and procurement of plant & machinery, laboratory equipments for setting up of Four (4) TPDCs at MSME-DIs- Kanpur, Ludhiana,		Building at MSME-Dis Guwahati & Indore are under construction and construction of Building at MSME-DI Ludhiana will start.	

(Rs in Crore)									
S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	Actual achievement		If deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			4(i) Non-Plan	4(ii) Plan	4(iii) CEBR				
						Indore and Guwahati.			
14	SENET PROJECT	Networking of field offices, maintenance of web sites (including field offices) and sharing of information with Associations, Field offices, Entrepreneurs and Office Automation modules, Web Application modules		1.48		Web site contents (HQ office and all MSME- DIs Providing Internet connectivity Software development for web application etc.	On going work	Website contents (HQ office and all MSME DIs are updated regularly. Internet Connectivity is provided to all MSME DIs. Software developed for web application etc.	
15	DC(MSME) Library	Upgradation of DC (MSME) Library.		0.29					
16	Advertising & Publicity	To meet the expenditure for wider publicity of schemes/activities - publication of laghu Udyog Samachar (Monthly Journal) and other		2.75		Implementation of the schemes/activities is a continuous activity and scheduled uniformly over the year		Achievement can not be quantified as the advertisement are released for the wider publicity of the schemes /activities to inform the public at large.	

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	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)				
			Non- Plan	Plan	CEBR				
		publications.							
17	Publicity & Exhibition	To depute officers of this office for manning the MSME India stall and to hold discussions with the prospective buyers along with the participating representatives of the units, generate trade inquiries and obtain confirmed orders and meet with Chamber of Commerce & Industries for on the spot negotiations and prospects of the exports marketing of SSI products.		0.21		15 International Trade Fairs	To facilitate MSEs for manning their stalls and negotiate with potential international buyers.	6 International Trade fairs	Officers could not be deputed in all fairs due to to i) cancellation of some fairs and ii) shortage of time. Now efforts are being taken to nominate the official well in time.
18	Construction of Office accommodation	To purchase of land for construction of permanent buildings for field offices & works		2.16		20 Plan Institutes in ONER & 2 Plan Institutes in NER	On going scheme	ONER-22 Institutes & Plan NER-2 Institutes & Plan	CPWD could not undertake & execute more number of works due to paucity of

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	Actual achievement		(Rs in Crore) If deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			4(i) Non-Plan	4(ii) Plan	4(iii) CEBR				
		related to alterations /additions in the existing buildings in addition to above construction of residential quarters in N.E region.							time by 31.03.2011.
	Sub Total		73.83	47.18					
III	MSME Cluster Development Programme & Growth Poles.								
1	MSME Cluster Development Programme & MSME Growth Poles MSE-CDP Component	Holistic approach for development of Industrial clusters for enhancing the productivity and competitiveness as well as capacity building of Micro and Small Enterprises in the country.		32.18		i) New clusters to be undertaken for diagnostic study reports-25 Nos. ii) Cluster to be undertaken for soft intervention including on going clusters- 100 Nos. iii) New common facilities center (CFCs)- 8 Nos. + Release of funds earlier approved CFCs. iv) 20 IID Centres v) Steering	As per guidelines the project should be completed within 2 years from the date of the final approval. However, actual time depends upon completion of infrastructure by state Govts./ Implementing agencies.	(i)34 Nos. (ii)15 Nos. + 32 Nos. (Funds released in ongoing clusters). (iii) New CFCs – 12 Nos. Sanction of funds in the CFCs approved earlier – 13 Nos. (iv) In principle approvals-14 Nos. -ID centres approved-15 Nos.-	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	Actual achievement		If deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			4(i) Non- Plan	4(ii) Plan	4(iii) CEBR				
						Committee Meeting-4 Nos.		In principle approval-17 Nos. -Fund released to ongoing ID centres 16 Nos. (v) 05 Achieved	
IV	Credit Support Programme								
1	Credit Guarantee Scheme	To ensure better flow of credit to micro and small enterprises by minimizing the risk perception of financial institutions and banks in lending without collateral security.		200.00		(Number of proposals) 155000-Gen 10000-SC 5000-ST 10000-NER 180000 proposals Including 40000 for Women	On going	(Number of proposals) 232398-Gen 14303-SC 4660-ST 12739-NER 254000 proposals Including 23545 for Women	Ongoing scheme
2	Augmentation of portfolio Risk Fund Under MFP	To contribute towards security deposits required from the Micro Finance Institutions		20.00		(Number of beneficiaries) 345000-Gen 100000-SC	On going scheme	(Number of beneficiaries) 74862-Gen 52154-SC	On going scheme

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	Actual achievement		If deficiency, remedial action taken
							Outcome	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6	7	8
			4(i) Non- Plan	4(ii) Plan	4(iii) CEBR				
		(MFIs)/ Non-Government Organisations (NGOs) to get loan from SIDBI				50000-ST 55000-NER 550000 beneficiaries Including 350000 for Women		15187-ST 20160-NER 163163 beneficiaries Including 120000 for Women	
3	TREAD Scheme	Economic empowerment of women through self-employment		1.52		Demand driven		6535 women benefited IN NER 250 women benefited	On going Scheme
	Sub Total			221.52					
V	MDA Programme								
1	Export promotion and & MDA Scheme								
a	Export Promotion	Encourage MSMEs To Achieve Excellence In Packaging and More Exports From MSMEs.		0.1403		34 programmes	32 programmes	1251 persons trained.	Ongoing scheme
b	MDA Scheme	- To encourage small & Micro exporters in their efforts at tapping		1.40		Participating in 15 International Trade Fairs for 132 MSEs	i) MSEs to get exposes to international market by	204 MSEs participated in 10 international trade fairs	Four international trades fair were cancelled

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	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)				
			Non- Plan	Plan	CEBR				
	Empowerment of women owned enterprises, participation in 25 exhibitions and marketing facilitation Merged with MDA)	and developing overseas markets, - To increase participation of representatives of small/micro manufacturing enterprises under MSME India stall at International Trade Fairs/Exhibitions - To enhance export from the small/ micro manufacturing enterprises. To encourage women entrepreneurs to participate in international trade fairs		0.91			participating in trade fair, ii) Encourage MSEs to obtain bar coding. iii) Enhance marketability of the product.	126 MSEs	and space was not available in one fair.

(Rs in Crore)									
S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	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)				
			Non- Plan	Plan	CEBR				
2	Building awareness on Intellectual Property Rights (IPR) for MSME. (NMCP)	Generating awareness on IPR.		2.56		1.Awareness/Sensitisation programme – 35 Nos. 2.Specialised Training Short Term – 5 Nos. Long Term – 2 Nos. 3.Pilot Studies – 8 Nos. 4.Interactive Seminar/ Workshops - 15 Nos. 5. IP Facilitation Center (IPFC) - 14 Nos	On-going Scheme	1.Awareness/Sensitisation programme – 53 Nos. 2. Specialised Training Short Term – 4 Nos. 3. IP Facilitation Center (IPFC) - 9 Nos. 4.Interactive Seminar/ Workshops - 25 Nos. 5. Interaction with International Agencies - 1 No. 6. Financial assistance for grant of Patent (Domestic)- 1 No.	The scheme is demand driven, therefore the agencies interested in availing GOI assistance have to submit their proposals
3	Marketing Support/ Assistance to MSMEs			0.19		280 MSE		207	Demand driven scheme.
	Sub Total			5.20					
VI	Up gradation of Data Base :								
1.	Collection of Statistics & Computerization of DICs	Data Collection through States /U.Ts. and Computerisation of DICs		16.41		No physical targets were set under the scheme. The aim of the scheme is to build the database	Continuous process	Achievement can not be quantified.	Data collection through States/UTs

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2010-11			Projected Deliverables/ Physical Output	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)				
			Non- Plan	Plan	CEBR				
						for policy and planning purposes, funds are provided to States/UTs for salary & TE of staff. On line information due to computerisation			
2	Quinquennial Census & Sample Survey	Collection of statistics through States/UTs by Census		0.72		The report of registered sector of Fourth Census was published and report of un-registered sector is under preparation notification of Fifth Census has been issued		Report of un-registered sector is under progress final report of registered sector published	Collection of information through Census
	Sub Total			17.13					
VII	Special Scheme for MSME (New Initiative)			0.00		Token provision for new schemes			
	DC(MSME) Establishment	To meet the establishment expenses	16.75						
	Grand Total		90.58	654.97					

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

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
1	Quality of Technology support institution & Programme								
1.	Tool Rooms Technical institutions (For all 18 autonomous bodies)	d. To Improve access of MSEs to tooling facilities for enhancement of their efficiency. e. Process & Product development in Relevant sector f. Consultancy and job works in relevant sector		39.76		Training of 60000 persons NER. Training of 800 persons; Benefiting 16800 units NER- Benefiting 200 units	On going schemes	j. Trained 55382 persons NER Trained 676 Persons Benefitted 17469 units NER Benefitted 250 Units	
2. NMCP									
a	Lean Manufacturing Competitiveness Scheme for MSMEs	To increase competitiveness of the MSME sector through the adoption of Lean Manufacturing Techniques.		0.00		Formation of Mini Clusters. Formation of SPV among NMIU, LMC and Units Appointment of LMC for monitoring clusters		One Evaluation Study is under way SPV formed - 104 Nos. Lean Consultant Appointed - 99 Nos. Tripartite signed 82 Nos. LMCs selected 91 No.s	Scheme is under implementation

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011- 12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
b	Information & Communication Technology (ICT) scheme for MSMEs	To enhance competitiveness of MSME sector		0.00		Detailed Study Report (DPR) of identified Potential Clusters across the country ICT awareness programme for benefit 100 clusters Diagnostic mapping of 100 clusters and implementation of ICT in 100 clusters.		1. Approval of 46 potential clusters across the country. 2. Approval of 6 IT Firms as technology providers for the scheme.	
c	Setting up of New Mini Tool Rooms under PPP Mode	(i) To improve access of MSMEs to tooling facilities for enhancement of their efficiency. (ii) To increase competitiveness in MSME sector. (iii) Training, Consultancy job works in the field of manufacture and development of footwear.		0.16		i. 2 Mini Tool Rooms		i) In principle approval for Baddi & Jammu project given. ii) Approval process for Bhiwadi project is ongoing.	RE: 0.20
d.	Technology and Quality Upgradation (TEQUP) scheme for MSMEs	To promote Energy efficiency in MSMEs and encourage product certification		1.94		i) Capacity Building of MSME Clusters in EET. ii) Assistance in Implementation of EET Projects		Total 167 nos. of product certification cases have been reimbursed	

(Rs in Crore)									
S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
						iii) Setting up of CCA Centres in Clusters iv) Assistance in Product Certification			
e	Support for Entrepreneurial and Management Development of SMEs through Incubators	To nurture innovative business ideas (new/indigenous technology, process, products, procedures, etc) which could be commercialized in a year		1.03		55 ideas	On-going scheme	Exp.1.03 Ideas 55	
f	Design Clinics Scheme for MSME sector.	To bring Design expertise and MSME sector into a common platform and to render experts' advice and solutions on real time design problem.		5.00		≅ 100 Nos. awareness Seminars ≅ 23 nos. Design workshop ≅ 128 NOs. Design Projects NER ≅ 20 Nos. Design seminars ≅ 05 Design Projects ≅ 05 Design Work Shop		166 Nos. awareness seminar completed 16 nos. Design workshop organised 14 nos. Orientation Programme organised for Design 47 Nos. design projects approved.	
g	Quality Management Standards/ Quality	Awareness/ Teachers training through		0.42		424 nos. ITI teachers is to be trained.		194 nos of awareness	

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
	Technology Tools (QMS/QT) scheme for MSMEs	QMS/QT tools				National level workshop for QMS/QT will be conducted 100 awareness programmes to be conducted Implementation of QMS/QT tools in selected MSEs		programmes conducted. 1745 nos. ITI teachers trained National level workshop is being organised	
h	Marketing Assistance and Technology Upgradation Scheme for MSMEs under NMCP Scheme	The objective of this scheme is to enhance MSME's competitiveness in the National as well as International market through various activities such as; (a) Technology Upgradation in Packaging (b) Skill Development in Modern Marketing Techniques (c) Taking up Competition Studies (d) Assistance to MSMEs in participating the District/State Trade Fair (e) Setting up Marketing hubs etc.		0.13		i) Technology Upgradation in Packaging – (10 Clusters; ii) Skill Upgradation/ Development for modern marketing techniques -10 nos. iii) Competition studies- 4 nos. iv) Special components for North-Eastern Region – (13 Exhibitions) New markets through State/ District level local Exhibitions/ Trade fairs – (36 exhibitions) vi) Corporate Governance practices- 200 units (vii) Marketing Hubs- 4 nos. Viii) Reimbursement to ISO 18000/ ISO 22000/		MSME units participated in 27 exhibitions/ fairs. In total 367 MSME units benefited.	

(Rs in Crore)									
S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
						ISO 27000 certification (150 Nos.)			
3	VSBK Technology	Adoption of vertical shaft brick kiln technology		0.15		i) Organising seminars/ workshops – 3 Nos. ii) Exposure visit – 2 Nos. iii) Setting up demonstration centre – 1 No. iv) Training – 10 Nos. v) Setting up of Laboratory – 5 Nos.		i) Organising workshop – Nil ii) Exposure visit- Nil iii) Setting up Demo Plant – in progress. - 1 no. iv) Training – 2 nos Nil v) Setting up of Laboratory- 4 Nos.	MSME-DIs are planning to organise w/shop and other programmes in the month of Dec-Jan.
4	ISO-9000/14001 / HACCP Reimbursement Scheme	Reimbursement of Expenditure on ISO-9000/14000/HACCP		5.29		Units to be assisted 1500	On going scheme	Reimbursement of 1016 units	
5	Credit Linked Capital Sub Scheme (CLCSS)	Technology up-gradation of Micro and Small Enterprises		144.53		No. of unit benefited	Technological upgradation of MSEs enhancing their efficiency, improving quality products and increasing their competency.		Scheme is demand driven
.	Sub Total			198.48					

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
II	Promotional Services Institutions & Programmes								
1	DC (MSME) officers Training Programme	To train DC (MSME) officials to enrich their knowledge & improvement of their skills for their respective jobs.		0.35		Training of 315 Officers (ONER) + 10 officer (NER) Total-325	One year	No's of officers trained: 159 (ONER) + 11 (NER) Total- 170	The R.E. has been revised to 0.70
2	Provision for workshops /Trg.	To keep pace with the technological requirements, the small scale units are in need of specialised services including CAD/CAM facilities for the development of hi-tech tools, dies, jigs and fixtures as SSI units are not in a position to invest /set up these facilities at their own cost.		0.55		12 Workshops		7 workshops	

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
3	MSME-DI	Funds are allocated under the Revenue Head mainly to meet the expenditure on salary, O.E, T.E and R.R.T Sub-Heads for the staffs posted in these Institutes and to pay rent/taxes for the building occupied by these Institutes.	62.80	5.82					
4	MSMETCs / MSMETs	Provide testing & Calibration facilities to MSMEs		2.36		44,860 Jobs to be under taken for testing		33807 nos. of jobs completed	
5	EDP Programme (IMC /EDP/ESDP/MDP) Scheme	To motivate& to train persons towards self-employment for promotion of MSEs		10.22		274200 persons to be motivated and 95100 to be trained		110653 persons motivated and 43119 trained	
6	WTO	To sensitize the small entrepreneurs and their associations about ongoing negotiation and latest development on WTO Issues .		0.012		08 WTO Sensitization workshop	03 programmes	172 persons benefited.	
7	Bio- Technology	To train and upgrade skill of entrepreneurs in biotechnology.		0.09		To train and upgrade skill of 825 entrepreneurs in biotechnology		444	

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
8	National Award	M/O MSME with a view to recognizing the efforts and contribution of MSMEs gives National Award annually to select entrepreneurs and enterprises. Participation in IITF to provide an opportunity/ platform to MSMEs to interact with national/ international buyers and to exhibit their products.		1.85		31 National award and 50 special recognition awards for participation in IITF		34 National awards and 117 special recognition Awards, Participated in IITF	
9	Vendor Development Programme for Ancillarisation	To establish marketing linkages between buyers (large scale organization) and seller		0.25		32 VDPs	14 VDPs are under progress	31 VDPs have been conducted	
10	Scheme on Tailor made courses for new entrepreneurs through select Business Schools, technical institutes	To conduct Tailor made courses through selected business schools, technical institutes to motivate students towards entrepreneurial activities.		0.30		3625 persons to be to be motivated & trained towards self employment	On going scheme	934 persons trained	

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
11	To support 5 selected Universities /Colleges to run 1200 Entrepreneurship Clubs	To open entrepreneurs club in selected universities.		0.06		Entrepreneurs to be benefited 8,000		3230 entrepreneurs benefited	
12	Scheme for capacity Building. Strengthening of database and advocacy by industry/ enterprises associations.	1. To strengthen the database –financial assistance for the secretarial and Advisory/Extension services 2. Seminars/ Symposiums /Workshops		0.57		7 nos associations to be financially assisted		7 associations financially assisted	
13	Training cum product development centers, TPDCs	Setting up of 4 TPDCs at MSME –Dis		0.00		Construction of buildings and procurement of plant & machinery, laboratory equipments for setting up of Four (4) TPDCs at MSME-Dis- Kanpur, Ludhiana, Indore and Guwahati.		Building at MSME-Dis Ludhiana & Indore and procurement of plant and machinery, lab equipments, training aids etc. for TPDCs at Ludhiana, Indore, Guwahati and Kanpur.	
15	SENET PROJECT	Networking of field offices, maintenance		1.11		To Maintain websites of 30 field offices i.e MSME		All websites of offices are	

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011- 12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
		of web sites and sharing of information with associations, field offices, Entrepreneurs and office automation modules, web application modules.				DIs and DC(MSME) and Sharing of information with Associations, Field Offices, Entrepreneurs and Automation of office.		maintained and the Data Bank on MSME have been continuously updated for providing updated information.	
16	DC(MSME) Library	Upgradation of DC (MSME) Library.		0.16		Utilization of 53.3% R.E.	31.3.2011	Funds to the tune of Rs. 0.16 crore utilized.	
17	Advertising & Publicity	To meet the expenditure for wider publicity of schemes/activities, publication of laghu Udyog Samachar (Monthly Journal) and other publications.		2.63		Inform the public at large of the schemes/programmes activities and facilities of this office	Implementation of the schemes/activities is a continuous process and scheduled uniformly over the year	Achievement cannot be quantified as the advertisement are released for the wider publicity of the schemes /activities to inform the public at large.	
18	Publicity & Exhibition	To depute officers of this office for manning the MSME India stall and to hold discussions with the prospective buyers		0.049		Participation in 10 International Trade Fairs	To facilitate MSEs for manning their stalls and negotiate with potential international buyers.	Participation in 3 international Trade fairs	Officer could not be deputed due to shortage of time. Now efforts

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011- 12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
		along with the participating representatives of the units, generate trade inquiries and obtain confirmed orders and meet with Chamber of Commerce & Industries for on the spot negotiations and prospectus of the exports marketing of SSI products.							are being taken to nominate the official well in time.
19	Land & building for office & Residence in backward areas (Capital outlay on Public works)	Purchase of land for construction of permanent buildings for field offices & works related to alterations /additions in the existing buildings in addition to above cons. Of residential quarters in N.E region.		1.38		ONER-20 Plan Institutes & NER- 2 Plan Institutes	On going scheme	ONER- 5 Plan institutes & NER- 1 Plan Institute	
	Sub Total		62.80	27.23					
III	MSME Cluster Development Programme & Growth Poles.								

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
1	MSE-CDP component	Holistic approach for development of Industrial clusters for enhancing the productivity and competitiveness as well as capacity building of Micro and Small Enterprises in the country.		4.88		CFCs to be Commissioned – 12 New MSEs units to be set up – 550	As per the guidelines the projects should be completed with in 2 years from the date of the final approval	7 CFCs Commissioned 505 New MSEs units set up	
	Sub Total			4.88					
IV	Credit Support Programme								
1	Credit Guarantee Scheme	To ensure better flow of credit to micro and small enterprises by minimizing the risk perception of financial institutions and banks in lending without collateral security.		1.00		(Number of proposals) Gen - 163000 SC - 15000 ST - 7000 NER - 15000 Total - 200000 Including		(Number of proposals) Gen - 159330 SC - 8231 ST - 5318 NER - 11951	

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011- 12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
						40000 for Women		Total - 184830 Including 28649 for Women	
2	Augmentation of portfolio Risk Fund Under MFP	To contribute towards security deposits required from the Micro Finance Institutions (MFIs)/ Non-Government Organisations (NGOs) to get loan from SIDBI		16.10		(Number of beneficiaries) Gen- 345000 SC- 100000 ST- 50000 NER- 55000 TOTAL 550000		(Number of beneficiaries) Gen- 53244 SC- 18297 ST- 37659 NER-26079 TOTAL 136279	
3	TREAD	Economic empowerment of women through self employment		0.42				5000 women to be benefited NER 250 women benefited	
	Sub Total			17.52					
V	MDA Programme								
1	Export promotion and & MDA Scheme								
a	Export Promotion	Encourage MSMEs To Achieve Excellence In Packaging And More		0.06		33 training programme on packaging for Exports	15 programmes	488 trainees trained	

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011- 12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
		Export From MSMEs.							
b	MDA Scheme Empowerment of women owned enterprises, participation in 25 exhibitions and marketing facilitation (Merged with MDA)	- To encourage small & Micro exporters in their efforts at tapping and developing oversea markets. - To increase participation of representatives of small/micro manufacturing enterprises under MSME India stall at International Trade Fairs/Exhibitions. - To enhance export from the small/ micro manufacturing enterprises.		1.91		Participation in 10 International Trade Fairs for 132 MSEs.	i) MSEs to get exposure to international market by participating in trade fair. (ii) 117 MSEs covered iii) Encourage MSEs to obtain bar coding. iv) Enhance marketability of the product.	81 MSEs participated in 06 international trade fairs	Efforts are being made to encourage more MSEs to participate in remaining trade fairs.

(Rs in Crore)

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011- 12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non- Plan	Plan	CEBR				
2	Building awareness on Intellectual Property Rights (IPR) for MSME. (NMCP)	Generating awareness on IPR.		0.50		1.Awareness/Sensitisation programme – 30 Nos. 2.Specialised Training Short Term – 5 Nos. Long Term - 1 No. 3.Pilot Studies -4 Nos. 4.Interactive Seminar/Workshops - 8 Nos. 5. IP Facilitation Center (IPFC) - 5 Nos.		1.Awareness/Se nsitisation programme – 72 Nos. 2.Interactive Seminar/ Workshops - 19 Nos. 3. Interaction with International Agencies - 1 No.	Scheme is demand driven, therefore the agencies interested in availing GOI assistance have to submit their proposals.
3	Marketing Support & Assistance to MSMEs (Bar CODE- annual recurring fee)	To enhance marketing competitiveness of MSME through use of bar code		0.20		300 MSEs	One year	222 MSE's Exp. Rs 0.2081 cr.	Scheme is demand driven

S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
	Sub Total			2.68					
VI	Up gradation of Data Base :								
1.	Collection of Statistics and Computerisation of DICs	Data Collection through States Govt./U.Ts. and computerization of DICs		2.81		No physical target is set under the scheme . The aim of the scheme is to build the database for policy and planning purposes. Funds are provided to States/UTs for salaries and TE of staffs. On line information due to computerization	Continuous process	Achievement can not be quantified	Data collection through States/UTs
2	Quinquennial Census (Surveys, Studies)	Collection of statistics and information on MSMEs by through Annual Sample Survey		0.38		Database for policy making	On going scheme	Quick Result of 4th all India centers of MSMEs (Registered Part) has been brought out and sample Survey of Un-Registered Part is going on.	Data collection for registered part i.e. 24 lakh units has been completed. Data is under scanning and validation..
	Sub Total			3.19					

(Rs in Crore)									
S.No	Name of the Scheme/ Programme	Objective/ Outcome	Actual Expenditure 2011-12 (upto 31.12.2011)			Projected Deliverables/ physical outputs	Actual achievements (as on 31.12.2011)		If deficiency, remedial action taken
							Outcomes	Quantifiable Deliverables/ Physical outputs	
1	2	3	4			5	6.	7.	8.
			Non-Plan	Plan	CEBR				
VII	Special Scheme for MSME (New Initiative)			00		Token provision for new schemes			
	DC (MSME) Establishment	To meet the establishment expenses	13.53						
	Grand Total		76.33	254.00					

CHAPTER V

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

Demand No. 65

The budget allocations net of recoveries are given below:

(Rs. In Crore)

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Major Head		Actual 2008-09		Actual 2009-10		Actual 2010-2011		Budget 2011-2012		Revised 2011-2012		Actual upto 31.12.2011		Budget 2012-2013		
		Receipt/ Recovery		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
			Revenue	1620.00	198.91	1360.66	313.58	2261.30	287.87	2534.00	302.49	2294.00	301.45	1438.74	205.96	2752.00	319.86	3064.36
			Capital	20.84	0.90	15.69	1.30	3.20	0.30	166.00	0.80	165.00	0.80	6.75	0.15	83.00	0.60	91.30
			Total	1640.84	199.21	1376.35	314.88	2264.50	288.17	2700.00	301.29	2457.00	302.25	1445.49	206.11	2835.00	320.66	3155.66
1.	Secretariat Economic Services		3451	0.00	5.84	0.00	2.06	0.00	6.76	0.00	6.95	0.00	7.28	0.00	5.92	0.00	7.65	7.65
	Micro, Small and Medium Enterprises(MSME)																	
2.	Credit Support Programme		2851	178.67	0.00	129.32	0.00	221.51	0.00	19.70	0.00	19.70	0.00	17.55	0.00	7.00	0.00	7.00
3.	Quality of Technology Support Institution & Programmes		2851	174.64	4.79	225.68	3.55	331.76	0.00	471.80	0.00	490.00	0.00	198.11	0.00	468.00	0.00	468.00
4.	Other Schemes		2851	8.74	1.20	8.64	0.80	55.53	0.00	72.32	0.00	72.32	0.00	51.69	0.00	65.60	0.00	65.60
5.	National Small Industries Corporation Ltd.		2851	19.04	0.00	46.80	0.00	54.80	0.00	79.50	0.00	79.50	0.00	76.67	0.00	105.90	0.00	105.90
	National Commission on Enterprises in the Unorganized Sector		2851	5.51	0.00	1.11	0.00			0.00	0.00	0.00	0.00	0.00	0.00			
6.	Rajiv Gandhi Udyami Mitra Yojana		2851	9.37	0.00	0.21	0.00	1.56	0.00	12.98	0.00	4.00	0.00	0.78	0.00	2.70	0.00	2.70
7.	Development Commissioner (MSME)		2851	0.00	13.53	0.00	17.35	0.00	16.75	0.00	17.67	0.00	16.73	0.00	13.53	0.00	17.90	17.90
8.	Promotional Services Institutions and Programmes		2851	29.99	69.57	40.78	75.92	45.53	73.83	46.70	78.12	46.70	77.24	20.14	62.80	46.35	82.77	129.12

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Major Head		Actual 2008-09		Actual 2009-10		Actual 2010-2011		Budget 2011-2012		Revised 2011-2012		Actual upto 31.12.2011		Budget 2012-2013		
		Receipt/ Recovery		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
9	MSME Clusters Development Programme and MSME Growth Poles		2851	18.08	0.00	23.55	0.00	32.18	0.00	72.00	0.00	40.00	0.00	4.93	0.00	111.00	0.00	111.00
10	Marketing Development Assistance Programme		2851	4.95	0.00	4.38	0.00	5.20	0.00	8.40	0.00	6.00	0.00	2.63	0.00	26.00	0.00	26.00
11	Updation of Database		2851	1.52	0.00	0.56	0.00	0.82	0.00	5.39	0.00	5.39	0.00	0.46	0.00	40.50	0.00	40.50
			3601	17.48	0.00	13.28	0.00							2.50	0.00	7.00		7.00
			3602	0.36	0.00	0.46	0.00							3.25	0.00	0.50		0.50
12	Collection of Statistics of Small Scale Industries		3601			0.00	0.00	16.01	0.00	10.16	0.00	10.16	0.00	0.00	0.00	0.00	0.00	0.00
			3602			0.00	0.00	0.30	0.00	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00
			Total					26.31	0.00	20.51	0.00	20.51	0.00			0.00	0.00	0.00
13	Construction of Office Accommodation-Village and Small Industries		4059	0.00	0.00	1.44	0.00	2.20	0.00	8.00	0.00	5.00	0.00	0.00	0.00	8.00	0.00	8.00
14	Special Scheme on MSME		2851	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00
15	Credit & Finance Schemes																	
15	Fund of Funds		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.70
15	Venture Capital Fund		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.70
15	Support for Factoring Service		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.70
15	SME Exchange Support Scheme		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.70
16	Marketing & Procurement Scheme		2851	0.00	0.00	0.00	0.00							0.00	0.00			
16	Marketing Infrastructure for MSMEs		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.70
16	Marketing Organisation in Clusters		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.70
16	Enabling Global Footprint for MSME		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.70
17	Skill Development Scheme			0.00	0.00	0.00	0.00							0.00	0.00			

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Major Head		Actual 2008-09		Actual 2009-10		Actual 2010-2011		Budget 2011-2012		Revised 2011-2012		Actual upto 31.12.2011		Budget 2012-2013		
		Receipt/ Recovery		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
17	Virtual SME University		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.70
18	Institutional Structure & Reforms Schemes			0.00	0.00	0.00	0.00							0.00	0.00			
18	Online Filing of EM		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.70
18	RE-Engineering & Strengthening of DC, MSME Offices		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.70
19	National Innovation Fund		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	90.00
	Total-Micro, Small and Medium Enterprises(MSME)			450.51	79.09			767.40	90.58	808.30	95.79	690.12	93.97	372.94	76.33	986.55	100.67	1087.22
	Khadi & Village Industries																	
	Khadi & Village Industries																	
20	Khadi and Village Industries Commission																	
20	Khadi Industries		2851	177.60	80.26	117.48	164.02	437.04	144.28	206.58	154.91	168.47	157.36	107.04	112.34	108.80	167.72	276.52
20	Other Village Industries		2851	42.94	0.00	34.60	0.00	69.05	0.00	51.30	0.00	54.91	0.00	27.89	0.00	67.92	5.36	73.28
20	Janashree Bima Yojana for Khadi artisans (inclusive of new component of health insurance)		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
						0.00	0.00							0.00	0.00			
20	Development of Infrastructure and Skill set in KVI Sector(DISK)		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
20.1	Promotion of VI and Development of Existing Weak VI Institutions (PROVIDE) (inclusive of new component for revival of weak VI institutions)		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Major Head		Actual 2008-09		Actual 2009-10		Actual 2010-2011		Budget 2011-2012		Revised 2011-2012		Actual upto 31.12.2011		Budget 2012-2013		
		Receipt/ Recovery		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
20.1	Scheme for write off of old loans by a one time waiver/settlement		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
20.1	Market Promotion (including Export Promotion) & Publicity (inclusive of new component of marketing complexes/ plazas) and Modified MDA		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
20.1	Khadi & VI (S&T) & SPOKE		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
	<i>Total-Khadi and Village Industries Commission</i>			<i>219.94</i>	<i>80.26</i>			<i>506.09</i>	<i>144.28</i>	<i>257.88</i>	<i>154.91</i>	<i>223.38</i>	<i>157.36</i>	<i>134.93</i>	<i>112.24</i>	<i>176.90</i>	<i>173.08</i>	<i>349.98</i>
	Interest Subsidies																	
21	<i>Interest Subsidies</i>																	
21	Khadi Industries		2851	19.00	22.00	5.00	22.00	5.00	22.00	0.01	22.00	0.01	22.00	0.00	0.00	0.10	22.00	22.10
21	Other Village Industries		2851	5.00	5.36	5.00	5.36	5.00	5.36	0.01	5.36	0.01	5.36	0.00	0.00	0.10	0.00	0.10
	<i>Total-Interest Subsidies</i>							<i>10.00</i>	<i>27.36</i>	<i>0.02</i>	<i>27.36</i>	<i>0.02</i>	<i>27.36</i>	<i>0.00</i>	<i>0.00</i>	<i>0.20</i>	<i>22.00</i>	<i>22.20</i>
22	Interest Subsidy Eligibility Certificate for Khadi and Polyvastra		2851	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00			0.03	0.00	0.03
23	Mahatma Gandhi Institute for Rural Industrialisation		2851	3.00	0.12	3.00	0.72	5.85	0.50	10.00	0.50	7.00	0.50	1.01	0.23	11.00	0.50	11.50
24	Workshed Scheme for Khadi Artisans		2851	25.00	0.00	13.95	0.00	15.00	0.00	18.00	0.00	18.00	0.00	9.41	0.00	18.00	0.00	18.00
25	Scheme for enhancing Productivity & Competitiveness of Khadi Industries and Artisans		2851	10.00	0.00	3.44	0.00	15.75	0.00	18.90	0.00	4.35	0.00	0.00	0.00	13.50	0.00	13.50
26	Strengthening of Infrastructure of existing weak khadi institutions and assistance for marketing infrastructure		2851	0.00	0.00	2.72	0.00	0.00	0.00	7.40	0.00	3.00	0.00	2.51	0.00	7.42	0.00	7.42

Sr. No.	Group/Sub Group/Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Major Head		Actual 2008-09		Actual 2009-10		Actual 2010-2011		Budget 2011-2012		Revised 2011-2012		Actual upto 31.12.2011		Budget 2012-2013		
				Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
27	Prime Ministers' Employment Generation Programme		2851	823.00	0.00	545.71	0.00	896.32	0.00	933.30	0.00	1096.18	0.00	898.62	0.00	1146.10	0.00	1146.10
28	Scheme for Fund for Regeneration of Traditional Industries		2851	16.95	0.00	12.00	0.00	10.80	0.00	18.00	0.00	0.01	0.00	0.00	0.00	49.89	0.00	49.89
29	Scheme for Fund for Regeneration of Traditional Industries(Inclusive of 5 existing schemes subsumed therein)- KVIC		2851	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
30	Khadi Reform Development Package (ADB Assistance)		2851	0.00	0.00	96.00	0.00	0.00	0.00	172.80	0.00	0.01	0.00	0.00	0.00	45.00	0.00	45.00
31	Loans to Khadi and Village Industries Commission		6851	3.00	0.00	0.51	1.00	1.00	0.00	0.00	0.50	0.00	0.50	1.00	0.00	0.00	0.50	0.50
	Total-Khadi & Village Industries			1124.89	107.74			1460.81	172.14	1436.30	183.27	1351.95	185.72	1047.48	112.47	1468.07	196.08	1664.15
32	<i>Coir Industries</i>																	
32	Coir Board		2851	26.30	6.34	29.00	16.80	29.80	18.50	29.80	14.98	22.00	14.98	9.32	11.24	47.50	15.96	63.46
			6851	0.00	0.30	0.00	0.30	0.00	0.30	0.00	0.30	0.00	0.30	0.00	0.15	0.00	0.30	0.30
	Total							29.80	18.80	29.80	15.28	22.00	15.28			47.50	16.26	63.76
32	Rejuvenation, Modernisation and Technology Upgradation of Coir Industry		2851	21.30	0.00	9.73	0.00	14.03	0.00	18.90	0.00	10.33	0.00	10.00	0.00	14.40	0.00	14.40
32	SFURTI-COIR		2851	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
	<i>Total-Coir Industries</i>							43.83	18.80	48.70	15.28	32.33	15.28	19.32	11.39	61.93	16.26	78.19
	Provision for projects/schemes for the benefit of North Eastern Region and Sikkim																	
33	<i>Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim</i>																	
33	Other Schemes		2552	0.00	0.00	0.00	0.00	0.00	0.00	9.50	0.00	9.50	0.00	0.00	0.00	10.40	0.00	10.40
33	Rajiv Gandhi Udyami Mitra Yojana		2552	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.20	0.00	0.00	0.00	0.30	0.00	0.30

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Major Head		Actual 2008-09		Actual 2009-10		Actual 2010-2011		Budget 2011-2012		Revised 2011-2012		Actual upto 31.12.2011		Budget 2012-2013		
		Receipt/ Recovery		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
33	National Small Industries Corporation Ltd.		2552	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00	5.50	0.00	0.00	0.00	5.10	0.00	5.10
			4552	0.00	0.00	0.00	0.00	0.00	0.00	18.30	0.00	18.30	0.00	0.00	0.00	43.17	0.00	43.17
			Total			0.00	0.00	0.00	0.00	23.80	0.00	23.80	0.00	0.00	0.00	48.27	0.00	48.27
33	Development Commissioner (MSME)		2552	0.00	0.00	0.00	0.00	0.00	0.00	71.50	0.00	59.00	0.00	0.00	0.00	57.65	0.00	57.65
			4552			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total			0.00	0.00	0.00	0.00	71.50	0.00	59.00	0.00	0.00	0.00	57.65	0.00	57.65
33.1	Khadi and Village Industries		2552	0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00	26.50	0.00	0.00	0.00	33.72	0.00	33.72
			6552	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
			Total			0.00	0.00	0.00	0.00	57.00	0.00	29.50	0.00	0.00	0.00	33.72	0.00	33.72
33.1	Prime Minister's Employment Generation Programme		2552	0.00	0.00	0.00	0.00	0.00	0.00	103.70	0.00	119.77	0.00	0.00	0.00	130.18	0.00	130.18
33.1	Coir Industries		2552	0.00	0.00	0.00	0.00	0.00	0.00	4.30	0.00	3.93	0.00	0.00	0.00	6.10	0.00	6.10
	Total-Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim					0.00	0.00	0.00	0.00	270.00	0.00	245.70	0.00	0.00	0.00	286.62	0.00	286.62
34	Investments in Public Sector Enterprises		4851			0.00	0.00	0.00	0.00	136.70	0.00	136.70	0.00	0.00	0.00	31.83	0.00	31.83
35	Actual Recoveries		2851					-7.54	-0.11	0.00	0.00	0.00	0.00	-46.69	-0.03	0.00	0.00	0.00
	Grand Total			1640.84	199.21	1376.35	314.88	2264.50	288.17	2700.00	301.29	2457.00	302.25	1398.80	206.08	2835.00	320.66	3155.66

MINISTRY OF MICRO, SMALL & MEDIUM ENTERPRISES

UNSPENT BALANCE AS ON 31.12.2011

Sub head	
Main Ministries' Schemes	
National Small Industries Corporation Ltd.	
Performance and Credit Rating Scheme	47.66
Marketing Assistance Scheme	0.00
Promoting International Cooperation among Small & Medium Enterprises	0.00
Survey & Studies of the Small Scale Village and Rural Industries Sector	0.00
Training Institutions	63.45
Rajiv Gandhi Udyami Mitra Yojana	6.18
Total	117.29
DC (MSME)	
Quality of Technology Support institutions and Programmes	40.79
Promotional Service Institution & Programme	0.63

	MSME Cluster Development Programme and MSME Growth Poles	21.86
	Credit Support Programme	18.25
	Marketing Development Assistance Programme	0
	Upgradation of Data Base	10.77
	Capital Outlay on Public Works	0.62
	Total DC (MSMSE)	92.92
	ARI Division	
	KVI DIV	
	Khadi Industries	108.44
	Other Administrative Expenses (NP)	0
	Khadi Industries (S & T)	0.8
	Interest Subsidies(Plan)	0
	Loans for Development of Khadi	1.01
	HBA Loan (NP)	0
	Village Industries	13.8
	Village Industries (S & T)	1.17
	Interest Subsidies(Plan)	0
	Loans for Development of Village Industries	0.3

	Khadi Reform Development Package (ADB Assistance)	92.14
	Scheme of fund for Regeneration of Traditional Industries	4.63
	REGP	0.51
	Workshed Scheme for Khadi Artisans	0
	Scheme for Enhancing Productivity and Competitiveness of Khadi Industries & Artisans	12.35
	Strengthening of Infrastructure of existing weak Khadi Institutions and Assistance for marketing Infrastructure.	2.51
	Prime Minister's Employment Generation Programme	409.18
	Total KVI Division	646.84
	Mahatma Gandhi Institute for Rural Industrialisation(Plan)	0
	Mahatma Gandhi Institute for Rural Industrialisation(NP)	0
	TOTAL MGIRI	0

	Coir Industries	
	Loans to Coir Board	
		0.109
	Administrative Expenses	
		0
	Total Non Plan	
		0.109
	Coir Board(Plan)	
		5.06
	Plan (S&T)	
		0
	Rejuvenation, Modernisation & Technology Upgradation of Coir Industry	
		7.99
	Total Plan	
		13.05
	Total Coir (Plan+ NPlan)	
		13.159
	NON PLAN	
	KVIC -Other Admn. Exp.	
		-2.15
	KVIC-HBA Loan	
		0.23
	Interest Subsidy Khadi	
		0
	Interest Subsidy VI	
		0
	TOTAL - NON PLAN	
		-1.92
	TOTAL A&RI	
		658.079
	GRAND TOTAL	
		868.289

MINISTRY OF MICRO, SMALL & MEDIUM ENTERPRISES

OUTSTANDING UCs FOR GRANTS RELEASED DURING 2005-2006 (AS ON 31/12/2011)

S.No.	Sanction No. & Date		Grantee Institution	Amount (In crores)
2851.00.102.78.00.31				
1	11(8)/2005-E&T-22	04/10/2005	Canara Bank, Mandal, Rajkot	0.01
			Total	0.01

OUTSTANDING UCs FOR GRANTS RELEASED DURING 2006-2007 (AS ON 31/12/2011)

2851.00.102.78.00.31				
1	11(8)/2005-E&T-46	05/03/2006	M/S Sarapalad Gram Vikas Mandal, Rajkot	0.01
			Total	0.01

OUTSTANDING UCs FOR GRANTS RELEASED DURING 2007-2008 (AS ON 31/12/2011)

2851.00.102.78.00.31				
1	11(8)/2007-E&T-100	13/03/2008	M/S Indian Council for Small Industries	0.09
2	11(8)/2007-E&T-87	13/03/2008	Human Resource Development Organisation, Imphal	0.01
3	11(8)/2007-E&T	13/03/2008	M/S Community Organisation for Women, Madurai, TN.	0.004
			Total	0.10

OUTSTANDING UCs FOR GRANTS RELEASED DURING 2008-2009 (AS ON 31/12/2011)

2851.00.102.75.00.31				
1	41(1)180/Efc-1/2008	19/03/2009	Central Tool Room and Training Centre, Bhubaneshwar.	0.01
2851.00.102.75.00.33				
2	22/CLTUC/RF-2/NABARD/07-08	06/02/2009	National Bank for Urban & Rural Development (NABARD)	1.31

MINISTRY OF MICRO, SMALL & MEDIUM ENTERPRISES

OUTSTANDING UCs FOR GRANTS RELEASED DURING 2005-2006 (AS ON 31/12/2011)

S.No.	Sanction No. & Date		Grantee Institution	Amount (In crores)
2851.00.102.78.00.31				
1	11(8)/2005-E&T-22	04/10/2005	Canara Bank, Mandal, Rajkot	0.01
			Total	0.01

OUTSTANDING UCs FOR GRANTS RELEASED DURING 2006-2007 (AS ON 31/12/2011)

2851.00.102.78.00.31				
1	11(8)/2005-E&T-46	05/03/2006	M/S Sarapalad Gram Vikas Mandal, Rajkot	0.01
			Total	0.01

OUTSTANDING UCs FOR GRANTS RELEASED DURING 2007-2008 (AS ON 31/12/2011)

2851.00.102.78.00.31				
1	11(8)/2007-E&T-100	13/03/2008	M/S Indian Council for Small Industries	0.09
2	11(8)/2007-E&T-87	13/03/2008	Human Resource Development Organisation, Imphal	0.01
3	11(8)/2007-E&T	13/03/2008	M/S Community Organisation for Women, Madurai, TN.	0.004
			Total	0.10

OUTSTANDING UCs FOR GRANTS RELEASED DURING 2008-2009 (AS ON 31/12/2011)

2851.00.102.75.00.31				
1	41(1)180/E&T-1/2008	19/03/2009	Central Tool Room and Training Centre, Bhubaneswar,	0.01
2851.00.102.75.00.33				
2	22/CLTUC/RF-2/NABARD/07-08	06/02/2009	National Bank for Urban & Rural Development (NABARD)	1.31

S.No.	Sanction No. & Date		Grantee Institution	Amount (In Crore)
2851.00.102.78.00.31				
3	11(8)/TREAD/2008-E&T/95	07/04/2008	M/S Deen Dayal Janaseva Samity Karnataka	0.07
4	11(8)/Tread/2007E&T/193	07/07/2008	M/S Round Development Society, Guwahati	0.01
5	11(8)Tread/2007-E&T/194	07/07/2008	M/S Rural Economic Welfare & Resource Dev. Society, Manipur	0.01
6	11(8)Tread/2007-E&T/152	07/07/2008	M/S Jeevan Jyoti Unnayan Society, Assam	0.01
2851.00.800.39.00.31				
7	SIC/Rugmy/02/2008	22/08/2008	Micro Small & Medium Enterprises Dev Institute, Patna	0.01
8	SIC/Rugmy/01/2008	30/05/2008	Micro Small & Medium Enterprises Dev Institute, Goa	0.005
9	SIC/Rugmy/01/2008	30/05/2008	Micro Small & Medium Enterprises Dev Institute, Patna	0.005
10	SIC/Rugmy/01/2008	16/06/2008	Micro Small & Medium Enterprises Dev Institute, Bangalore	0.005
11	SIC/Rugmy/01/2008	18/06/2008	Micro Small & Medium Enterprises Dev Institute, Mumbai	0.005
12	SIC/Rugmy/01	30/05/2008	Micro Small & Medium Enterprises Dev Institute, Mumbai	0.005
13	9(1)/2005-SSI(P-2)/RUGMY	18/11/2008	National Small Industries Corporation Ltd, New Delhi	2.00
14	9(1)/2005-SSI(P-2)/RUGMY	18/11/2008	M/S National Instt for Entrepreneurship and Small Business Development(NIESBUD), Noida	0.10
15	MSME/RUGMY/02/2008	17/10/2008	Indian Institute of Entrepreneurship(IIE),Guwahati	0.01
16	9(1)/2005-SSI(P-2)/RUGMY	18/11/2008	Indian Institute of Entrepreneurship(IIE),Guwahati	0.10
17	9(1)/2005-SSI(P-2)/RUGMY	18/11/2008	National Institute of Micro, Small and Medium Enterprise(NIMSME), Hyderabad	0.05
			Total	3.71

OUTSTANDING UCs FOR GRANTS RELEASED DURING 2009-2010 (AS ON 31/12/2011)

S.No.	Sanction No. & Date		Grantee Institution	Amount (In Crore)
2851.00.102.75.00.31				
1	18(107)/2003-IID-Plg	31/03/2010	Assam Industrial Development Corporation for IID Centre Kundargaon, Assam	0.30
2	6(19)/NMCP(Incub)/NCL Pune/2009-10	31/12/2009	Entrepreneurship Development Centre, Pune	0.15
S.No.	Sanction No. & Date		Grantee Institution	Amount (In Crore)
3	6(19/18)NMCP(Incubator)NITK	15/03/2010	National Institute of Technology Karnataka	0.11
4	6(19/8)/NMCP(Incubator)/RTBI/ 2009-10	31/12/2009	Rural Technology & Business Incubator(RTBI), IIT, Madras	0.07
5	6(19/8)/NMCP(Incub)/PSG/2009-10	15/03/2010	PSG College of Technology-STEP, Coimbatore	0.08
6	21/Sixth Pay Commission/2008TR-II	27/05/2009	Canara Bank A/C Sri Kannapiran Education and Charitable Trust, Madukulathur(TN)	0.04
7	18(20)/3/UGD/2008-IID-CDP	31/03/2010	Small Industries Development Corporation, Chennai	0.06
8	6(19)/NMCP(Incub)/IIT Kharagpur/2009-10	12/03/2010	Science and Technology Entrepreneur Park(STEP)- IIT, Kharagpur	0.05
9	6(19)/NMCP(Incub)/JSS Noida / 2009-10	11/01/2010	JSS Noida	0.04
10	6(19)/NMCP(Incub)MCPCO/2009-10	11/01/2010	MCPCO Senlenka Engineering College Virudhnagar Tamil Nadu	0.04
11	6(18)/NMCP(Incubator)/IITD/ 2009-10	03/03/2010	Foundation for Innovation and Technology Transfer Indian Instt of Technology, Delhi	0.04
12	41(1)/ISO/EFC-1(2007)	23/10/2009	Consultancy Development Centre	0.02
13	6(19)/NMCP(Incub)/NIT/Calicut/2009-10	24/12/2009	National Instt. Of Technology, Calicut	0.02

14	6(19)/NMCP(Incubator)/IITD/2009-10	14/12/2009	Foundation for Innovation and Technology Transfer Indian Instt of Technology, Delhi	0.02
15	6(19/18)/NMCP(Incubator)/GCET/2009-10	23/12/2009	Galgotia College of Engineering and Technology, Greater Noida	0.02
16	6(19)/8/NMCP(incubator)/SVNIT/2009-10	15/03/2010	Sardar Vallabhbhai National Instt of Technology, Surat	0.00
2851.00.102.76.01.31				
17	C-5/2009-CB Scheme(Plan)	29/12/2009	Association for financial assistance for the secretarial and advisory extension services	0.01
18	C-7/2009-CB Scheme(Plan)	29/12/2009	Association for financial assistance for the secretarial and advisory extension services	0.02
19	C-6/2009-CB Scheme(Plan)	29/12/2009	Association for financial assistance for the secretarial and advisory extension services	0.02
20	C-17/2009-CB Scheme	19/03/2010	North Eastern Small Scale Industries Association (NESSIA)Guwahati	0.03
21	C-8/2009-CB Scheme(Plan)	15/02/2010	Tamizhanga Cottage and Tiny Industries Association The Utkal Chamber of Commerce and Industry	0.03
22	C-11/2009-CB Scheme	09/03/2010	Small Industries Product Promotive Organisation Modernisation	0.03
23	C-13/2009-CB Scheme	18/03/2010	Marathwada Association of Small Scale Industries and Agriculture Aurangabd	0.02
24	C-10/2009-CB Scheme(Plan)	03/03/2010	Tamil Nadu Association of Cottage and Micro Enterprises	0.02
25	C-9/2009-CB Scheme(Plan)	15/02/2010	Association of Industries Madhaya Pradesh, Indore	0.02
26	C-3/2009-CB Scheme(Plan)	16/11/2009	Federation of MP Chamber of Commerce	0.01

27	C-4/2009-CB Scheme(Plan)	29/12/2009	Marudhara Industries Association for Secretarial and Advisory	0.01
28	C-15/2009-CB Scheme	18/03/2010	Confederation of Indian Industry(CII), West Bengal	0.01
29	C-16/2009-CB Scheme	18/03/2010	Associated Chamber of Commerce and Industry	0.01
30	C-23/2010-CB Scheme	26/03/2010	Naraina Industrial Association	0.01
31	C-19/2009-CB Scheme	19/03/2010	North Calcutta Dishari Mahila Samity, Kolkata	0.01
32	C-20/2009-CB Scheme	19/03/2010	Federation of Gujrat Industries Vadodra	0.01
33	C-14/2009-CB Scheme	17/03/2010	All India Food Processors Association, New Delhi	0.01
34	C-18/2009-CB Scheme	19/03/2010	Coimbatore District Small Industries Association, Coimbatore	0.01
35	C-12/2009-CB Scheme	18/03/2010	Federation of Association of Cottage and Small Industries (FACSI), Kolkata	0.01
36	C-21/2010-CB Scheme	26/03/2010	Western UP Chamber of Commerce and Industry, Meerut Cantt	0.01
37	C-22/2009-CB Scheme	26/03/2010	The Utkal Chamber of Commerce and Industry, Orissa	0.00
2851.00.102.77.00.31				
38	TM/UND/91/2007	31/08/2009	Release of an amount of US\$100,000 to UNIDO Trust Fund being I in statement as GIA for implementation of Natural Programme for Technology Upgradation	0.50
39	18(142)/2005-IID-Plg	05/03/2010	Assam Industrial Development Corporation for IID Centre Kundargaon, Assam	0.52
40	15(8)/CDD/SILK Board/ Varanasi/ Soft/2009	23/11/2009	UP Export Corporation Ltd (Lucknow)	0.06
41	15(8)/CDD/Jute Wallbhazipur /soft/2009	25/11/2009	UP Export Corporation Ltd (Lucknow)	0.07

42	15(8)/CDD/Steel Formitve/ Lucknow/foft/2009	25/11/2009	UP Export Corporation Ltd (Lucknow)	0.07
43	15(8)/CDD/Chikan Parabanki/ Lucknow/foft/2009	25/11/2009	UP Export Corporation Ltd (Lucknow)	0.05
44	15(8)/CDD/Fan Varanasi/ Lucknow/foft/2009	25/11/2009	UP Export Corporation Ltd (Lucknow)	0.06
45	15(8)/CDD/Textile Priviting /Pilukhva/ Lucknow/foft/2009	25/11/2009	UP Export Corporation Ltd (Lucknow)	0.07
46	15(8)/CDD/Puree Jaunpur/ Lucknow/foft/2009	25/11/2009	UP Export Corporation Ltd (Lucknow)	0.07
47	C-15/2010-MSE-Cluster	26/02/2010	Small Industries Corporation Ltd. Jammu	0.38
48	18(139)/2005-IID Plg	19/03/2010	Kerala Industrial Infrastructure Development Corpn Ltd(KIVNFRA), Trivandrum	0.37
49	15(1)/CDD/DSR/2008	23/09/2009	Udyog Protsahan Sansthan Jaipur	0.20
50	TM/UND/35/2004	29/03/2010	Entrepreneurship Development Instt of India (EDI), Ahmedabad	0.20
51	15(1)/CDD/DSR/2008	18/09/2009	Chief Coordinator, Udyog Sahayak, Chandigarh, Govt of Punjab for Conducting study	0.09
52	15(1)/CDD/DSR/2008	18/09/2009	Delhi Khadi Village Industries Board, Govt. Of NCT of Delhi for conducting study	0.02
53	TM/UND/58/2006-IV	05/10/2009	Assam Industrial Guwahati for preparation of DPR	0.02
54	TM/UND/02/2009	11/03/2010	Managing Director, Tripura Industrial Development Corpn Ltd, Agartala for conducting study	0.02
2851.00.102.78.00.31				

55	11(18)/TREAD/2008 E&T	27/05/2009	M/s Community Save Centre Puducherry	0.07
56	11(18)/TREAD/2009 E&T	23/02/2010	M/s Community Save Centre Puducherry	0.05
57	11(8)TREAD/2009-E&T	24/02/2010	M/S Initiative for Development Foundation Bangalore	0.01
58	11(8)TREAD/2004-E and T	24/02/2010	Canara Bank A/c - Sri Kanna Piran Educational and Charitable Trust (SKECH) Mudukulathur, TN	0.04
59	11(8)TREAD/2008-E and T	27/05/2009	Canara Bank A/C M/S Socio Economic Education and Development (SEED) Trust, Tirunelveli (TN)	0.04
60	11(8)TREAD/2004-E and T	24/02/2010	Canara Bank A/C- M/s Socio Economic Education Development (SEED), Trust, Tirunelveli(TN)	0.03
61	11(8)TREAD/2008-E and T	27/05/2009	Canara Bank A/C, M/s Village Development Trichy, Tamil Nadu	0.05
62	11(8)/TREAD/2009-E&T	24/02/2010	Indian Institute of Entrepreneurship, Dehradun.	0.05
63	11(8)TREAD/2009-E and T	24/02/2010	Canara Bank - A/C - M/S Villlage Reconstruction and Development Project (VRDP), Salem, Tamilnadu	0.04
64	11(8)TREAD/2008-E and T	27/05/2009	Canara Bank A/C, M/s Association for Rural Development, Chennai(TN)	0.04
65	11(8)TREAD/2009-E and T	24/02/2010	Iind Installment - Canara Bank A/C - M/s Association for Rural Development Chethkulam(TN)	0.03
66	11(8)TREAD/2009-E and T	24/02/2010	Canara Bank - A/C - M/S Villlage Development Centre, Trichy, Tamilnadu	0.01
67	11(8)TREAD/2009-S and D	24/02/2010	Citizen Welfare Association Imphal, Manipur	0.01
68	11(8)TREAD/2009-E and T	18/03/2010	Tiyari Sreial Welfare Society, Agartala	0.01
69	11(8)TREAD/2008-E and T	27/05/2009	Allahabad A/C- M/S Durpang Pichala Anchalik Bikalanga Anesthan Lakhimpur, Assam	0.01

70	11(8)TREAD/2009-E and T	24/02/2010	Allahabad A/C- M/S Durpang Pichala Anchalik Bikalanga Anesthan Lakhimpur, Assam	0.00
2851.00.102.80.00.31				
71	11/1/2008-S and D	11/09/2009	Fund for Salary staff working	0.07
2851.00.789.01.00.33				
72	C-7/2009-Subsidy Scheme	22/10/2009	Tamilnadu Industrial Investment Corpn Ltd, Chennai	0.12
2851.00.800.32.00.32				
73	4/4/09-1C	03/06/2009	India International Trade Centre	0.01
2851.00.800.33.00.31				
74	3/2009-10-SSI(P)	31/12/2009	Telecommunication India Ltd	0.06
2851.00.800.39.00.31				
75	0660/T/245/0910/064/32391	30/09/2009	Indian Institute of Entrepreneurship, Assam	0.01
76	0660/T/13530/0910/064/32382	30/09/2009	Institute of Entrepreneurship Development(IED), Lucknow	0.01
77	0660/T/2215/0910/064/88915	30/03/2010	Indian Institute of Entrepreneurship(IIE),Guwahati	0.01
78	0660/T/2215/0910/064/89012	31/03/2010	Indian Institute of Entrepreneurship(IIE),Guwahati	0.01
79	0660/T/3329/0915/064/3167	30/09/2009	National Institute of Micro, Small and Medium Enterprise(NIMSME), Hyderabad	0.01
			Total	4.91

CHAPTER-VI

REVIEW OF THE PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES

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

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

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

(b) During 2010-11, the Institute conducted 938 programmes covering 25864 trainees. During 2010-11, Rs.16.51 crore was released to NIESBUD for conducting training, EDP, ESDP, etc. During 2011-12 (upto December 2011), the institute conducted 961 programmes covering 23746 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 2010-11, the Institute conducted 676 programmes covering 22252 trainees. A plan fund of Rs.12.316 crore was released to NI-MSME in 2010-11 for meeting non-recurring expenditure. During 2011-12 (upto December 2011), the institute conducted 141 programmes covering 5386 trainees.

6.4 Indian Institute of Entrepreneurship (IIE), Guwahati

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

(b) During 2010-11, the Institute conducted 556 programmes covering 16837 trainees. During 2010-11, plan funds of Rs. 14.03 crore were released to IIE for meeting both recurring and non-recurring expenditure. During 2011-12 (upto December 2011), the institute conducted 370 programmes covering 10890 trainees.

6.5 National Small Industries Corporation (NSIC) Ltd.

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

(b) The major achievements of the Corporation during the financial years 2011-12 (upto 31 December 2011) and 2010-11 are as under:

- (i) Operating Profit during 2011-12 (upto 31st December 2011) was Rs. 35.98 crore against Rs. 35.19 crore in 2010-11.
- (ii) Raw Material Facilitation of materials like Steel, Aluminium, Zinc, Copper, PTA Paraffin Wax etc. to MSME was to the tune of Rs. 7269 crore as on September, 2011 as against Rs. 7739 crore in the financial year 2010-11.
- (iii) Portfolio under Raw Material Assistance against Bank Guarantee increased to Rs. 1353.45 crore up to 31st December, 2011 from Rs. 983.17 crore in the financial year 2010-11.
- (iv) Revenue from Government Purchase Scheme and B2B portal was Rs. 7.71 crore during the current financial year (upto 31st December 2011) and during the financial year 2010-11 it was Rs. 5.94 crore.

- (v) In the current year (upto 31st December 2011), 8495 units have already been rated against the target of 18000 units under the Performance and Credit Rating Scheme whereas in 2010-11, 10327 units were rated against the target of 9000 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 name and location 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 consultancies 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 2011-12 (up to 31st December 2011) are as given in table below:-

(i)	Revenue Target 2011-12 (in lakh)	8620
(ii)	Revenue Earned (in lakh)	6083
(iii)	No. of Units Serviced	7699
(iv)	No. of Trainees (Long Term)	9828
(v)	No. of Trainees (Short Term)	27370
(vi)	No. of SC/ST Trainees	9560
(vii)	No. of OBC Trainees	5383
(viii)	No. of Minority Trainees	1450
(ix)	No. of Women Trainees	3939
(x)	No. of Physically Handicapped Trainees	26

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 & Flavor, 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 & Flavor 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 glassware etc.
- (c) The achievements of MSME Technology Development Centres during 2011-12 (up to 31st December 2011) are as given in table below:-

(i)	Revenue Target 2011-12 (in lakh)	2036
(ii)	Revenue Earned (in lakh)	1232.10
(iii)	No. of Units Serviced	8524
(iv)	No. of Trainees (Long Term)	898
(v)	No. of Trainees (Short Term)	6618
(vi)	No. of SC/ST Trainees	2198
(vii)	No. of OBC Trainees	809
(viii)	No. of Minority Trainees	156
(ix)	No. of Women Trainees	1383
(x)	No. of Physically Handicapped Trainees	22

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) Achievements of MSME-TIs as on 31st December 2011 are as below:

(i)	Revenue Target 2011-12 (in lakh)	491
(ii)	Revenue Earned (in lakh)	371.21
(iii)	No. of Units Serviced	1580
(iv)	No. of Trainees (<i>Long Term</i>)	408
(v)	No. of Trainees (<i>Short Term</i>)	11085
(vi)	No. of SC/ST Trainees	4684
(vii)	No. of OBC Trainees	864
(viii)	No. of Minority Trainees	541
(ix)	No. of Women Trainees	5236
(x)	No. of Physically Handicapped Trainees	4

6.9 KHADI AND VILLAGE INDUSTRIES COMMISSION

(a) Khadi and Village Industries

- (i) Khadi and village industries sector has registered a growth of around 9.06% in 2010-11 over the performance of previous year. The total production during 2011-12 (upto December,2011) is estimated at Rs.21612.42 crore (Khadi- Rs.560.88 crore and V.I.- Rs 21051.54 crore) as against Rs.12828.04 crore (Khadi- Rs.510.91 crore and VI-Rs.12317.13 crore) during 2010-11 (upto December,2011). Similarly, estimated sales of KVI products also increased to Rs.23767.93 crore during 2011-12 (upto December, 2011) (Khadi- Rs.785.63 crore and V.I.- Rs 22982.30 crore) as against Rs.16652.63 crore (Khadi- Rs.784.63 crore and VI Rs.15868.70 crore) of the previous year (upto December,2010).
- (ii) The total cumulative employment in the KVI sector is estimated to have also increased to 118.92 lakh (10.45 lakhs in khadi and 108.47 lakh in VI) by end of December,2011 as against 111.19 lakh (10.01 lakh in khadi and 101.18 lakh in VI) by the end of December,2010.
- (iii) The performance of KVI sector in respect of production, sales and employment during the last three years has been shown in the following table:

Year	PRODUCTION (Value Rs. in crore)		SALES (Value Rs. in crore)		CUMMULATIVE EMPLOYMENT (Lakh person)	
	KHADI	VI	KHADI	VI	KHADI	VI
1.	2.	3.	4.	5.	6.	7.
2009-10	628.98	17508.00	867.01	23254.53	9.81	98.72
2010-11	673.01	19198.25	917.26	24875.73	10.15	103.65
2011-12*	560.88	21051.54	785.63	22982.30	10.45	108.47

* Upto December, 2011

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

- (i) During the year 2010-11, an amount of Rs. 1023.09 crore was earmarked for the scheme by the Govt. of India and against this Rs.891.25 crore (including Rs.19.11 crore for backward and forward linkages) was released from its budgetary sources to facilitate the entrepreneurs to avail of institutional credit. Out of which, KVIC disbursed Rs.905.41 crore to its implementing agencies.
- (ii) The performance of 2010-11 under PMEGP was outstanding in terms of disbursement of margin money of Rs.905.41 crore for 49819 projects under the scheme, which was a record achievement by providing sustainable employment opportunities to 4.82 lakh persons.
- (iii) During 2011-12, Govt. of India has allocated Rs.1037.00 crore (B.E.). KVIC has received Rs.872.87 crore during the year 2011 upto Dec., to set up 57141 Projects throughout the country which will generate employment opportunities for 5.71 lakh persons. It is expected to set up at least 59,714 projects throughout the country which will generate employment opportunities to 5.97 lakh persons.
- (iv) The State level workshop, banker review meeting etc. are held regularly in all States to speed up the progress and also sort out the problems in the implementing process, which will further streamline the process and speed up the progress.
- (v) During the current financial year 2011-12(as on 31.12.2011), 59413 applications have been forwarded to the banks. Banks also have sanctioned 48945 projects.
- (vi) During the year 2011-12, total 146 District level awareness camps have been proposed to be conducted in every nook and corner of the country to create a massive awareness among the rural as well as urban people.
- (vii) The pilot scheme of e-tracking in 31 offices of KVIC, 24 of DIC and 22 of KVIB has already been operationalized by 1st November, 2011 and the details can be seen on KVIC website.

(c) Workshed scheme for Khadi Artisans:

- (i) Under the scheme, financial assistance for construction of workshed is provided to khadi artisans through the khadi institutions, with which the khadi artisans are associated.

(ii) During 2010-11, Govt. of India has allocated an amount of Rs. 20.00 crore to implement the scheme. KVIC covered 7317 artisans against the target of 8000 artisans.

(iii) An outlay of Rs.20.00 crore was made for 2011-12 to cover the 8,000 beneficiaries. Against this, Rs.9.99 crore have been released and 4444 proposals have been received upto December, 2011.

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

(i) To make khadi industry more productive as well as competitive and also strengthen its potential for creation of quality employment, Govt. of India has introduced the scheme for Enhancing Productivity and Competitiveness of Khadi Industry and Artisans through KVIC with effect from July, 2008.

(ii) Govt. of India had allocated an amount of Rs.15.75 crore to set up 59 projects during 2010-11. Against this, KVIC has set up 16 projects and Rs.7.25 crore were released.

(iii) During the year 2011-12, Govt. of India has allocated Rs.21.00 crore to set up 59 projects.

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

(i) The scheme provides assistance to the identified weak institutions (sick/problematic and 'D' category) so as to enable these institutions, regain their operational status and revive their potential for employment generation, as well as to improve marketing of khadi products through development of marketing infrastructure, including renovation of selected sales outlets of khadi institutions, on a limited basis. The scheme has been approved by the Govt. of India in July, 2009.

(ii) A provision of Rs.1.00 crore was made for the 25 institutions and 10 sales outlets for 2010-11. Against this, Rs.2.43 crore are released taking into account the available balance.

(iii) During 2011-12, Govt. of India has allocated Rs.7.50 crore to 43 institutions.

(f) Khadi Reform Development Programme (KRDP):

- (i) A comprehensive Khadi Reform package has been launched by KVIC to revitalize the khadi sector with enhanced sustainability of Khadi, increased income & employment, artisan welfare and overall development of khadi sector. Asian Development Bank (ADB), has sanctioned a comprehensive package for Khadi Reform with an outlay of US\$150 million to cover 300 khadi institutions.
- (ii) Govt. of India has allocated Rs.1.00 crore for 2010-11 against of Rs.3.41 crore expenditure was incurred by KVIC taking into account the available balance.
- (iii) Govt. of India, has allocated Rs.192.00 crore for the year 2011-12 (BE).

Achievements made so far under KRDP:

- Two national level workshops one in Delhi and the other in Mumbai were organized in the month of April, 2010 for dissemination of Khadi Reform Development programme to all stakeholders, more specifically to Khadi Institutions.
- The KRDP provides support of consultants to assist KVIC to plan as well as implement the reform activities though firm consultants was held on May 17, 2010.
- State/Divisional level workshops were organized in all the states/Divisions by involving Khadi Institutions for effective implementation of KRDP.
- Reforms Implementation Division (RID) has been established at Central Office of KVIC and RMUs also established in all State/Divisional Offices.
- 74 Khadi Institutions were identified for conducting 1st phase of audit and the audit work has been awarded to firm audit firms. The audit work has already completed.
- It has been decided to set up an MO with 51:49 shareholdings between a Private organization and KVIC under PPP mode. KVIC conducted meetings individually with five potential partners of MO.
- Designing of Khadi mark logo has undertaken. Khadi Certification Regulations 2011 has been prepared and its notification under legislative vetting is underway.
- In order to introduce PPP in two CSPs, KVIC identified the CSPs at Etah (UP) and Sehore (M.P.) RFD and DCA for the PPP are being prepared.

- For development of five traditional V.I. clusters, feasibility studies through technical agencies are being conducted.
- It may therefore, be appreciated that KVIC is taking appropriate steps to implement the Reform activities. The position is being reviewed by the Core Group constituted by Ministry of MSME under the Chairmanship of Secretary, MSME time to time.

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

- SFURTI is allocated to KVIC to carry out various planned interventions in 79 khadi and village industries clusters in a span of 5 years starting from October, 2005 and expected to be completed shortly.
- Govt. of India has allocated Rs.14.00 crore for 2010-11. Against this KVIC has disbursed an amount of Rs.8.97 crore to 76 clusters in the different parts of the country.
- The SFURTI scheme is showing a promising contribution to the lives of artisans, spinners and weavers. Apart from providing regular employment, the scheme aims at improving their socio economic conditions and productivity per artisan through capacity building, market promotion and other relevant interventions.
- During the year 2011-12, KVIC has disbursed an amount Rs.3.87 crore till December, 2011 to implement the Programme.

6.10 Mahatma Gandhi Institute of Rural Industrialisation (MGIRI)

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

During 2011-12, MGIRI has initiated actions on hand-holding / technical support to 65 model enterprises and in 25 cases, improved machines / process / services in rural industries have been developed.

6.11 Coir Board

Coir Board has been promoting and facilitating coir activities in the country. The details of production of coir and coir products during the past four years and in 2011-12 (upto December 2011) are given in the table below:

Production of Coir & Coir Products

(Quantity in Metric Tonnes)

Item	2007-08	2008-09	2009-10	2010-11	2011-12(*)
Coir Fibre	4,37,800	4,91,000	5,15,500	5,25,000	3,98,350
Coir Yarn	2,90,000	2,92,900	2,96,500	2,99,500	2,26,900
Coir Products	1,72,000	1,73,550	1,86,950	2,00,000	1,60,500
Coir Rope	52,000	52,470	56,100	59,500	47,300
Curled Coir	49,000	49,540	54,200	59,000	48,200
Rubberised Coir	70,000	70,840	75,500	80,000	63,600

*Up to December 2011

With the efforts of the Coir Board, the export of coir and coir products reached the level of Rs.807.07 crore during 2010-11 recording a growth around 101 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 2011-12 (upto December 2011) are given in the table below:

Exports of Coir & Coir Products

Year	Quantity(Metric Tonnes)	Value(Rs.crore)
2007-08	187567	592.88
2008-09	199925	639.97
2009-10	294508	804.05
2010-11	321016	807.07
2011-12	266177(*)	633.27(**)

(*) Upto December-2011

(**) 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 ratts /looms and for constructing work sheds to increase production and earnings of workers.

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

Year	Target			Achievement		
	Spinning units	Tiny/ Household units	Total	Spinning units	Tiny/ Household units	Total
2007-08	350	300	650	334	335	669
2008-09	647	777	1424	594	795	1389
2009-10	250	450	700	296	410	706
2010-11	420	557	977	649	551	1200
2011-12 (Up to 31.10.2011)	500	623	1123	30	140	170