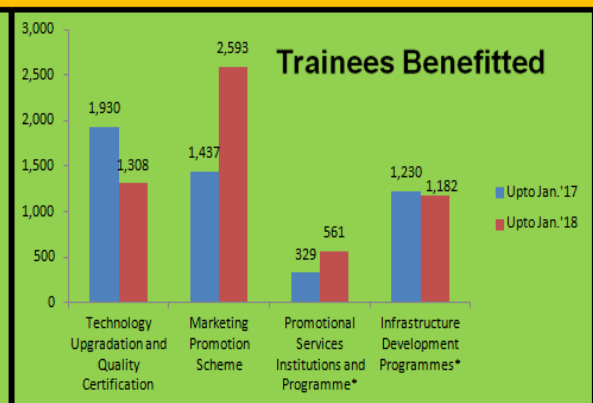
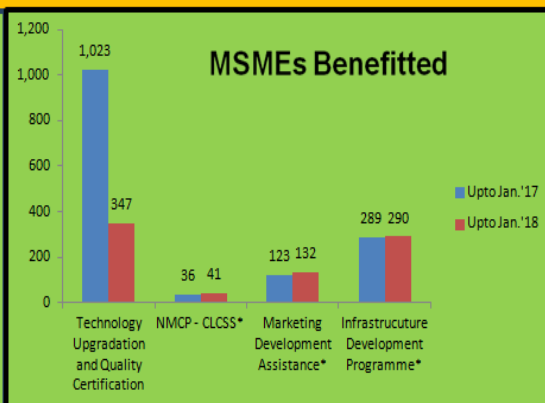




Monthly Financial and Physical Performance of OFFICE OF DEVELOPMENT COMMISSIONER, MSME

Group of Schemes	Expenditure (Rs.Crore)				Physical Performance				
	Jan. '18	Upto Jan. '18	Jan. '17	Upto Jan. '17	Indicators	Jan. '18	Upto Jan. '18	Jan. '17	Upto Jan. '17
Technology Upgradation and Quality Certification	0.01	27.87	0.99	26.89	MSMEs Benefitted	0	347	575	1,023
					Trainees Benefitted	0	1,308	350	1,930
					Awareness Prog. Conducted	46	256	41	248
NMCP - CLCSS	3.55	259.15	0.83	228.30	No. of MSMEs	54	4,081	45	3,572
Credit Support Programme	0.00	2801.80	0.00	17.78	Credit Proposals Approved	17,606	2,18,064	18,027	3,91,465
Marketing Development Assistance	1.31	6.81	0.67	4.25	MSMEs Benefitted	3645	13219	3172	12281
					Participants Benefitted programmes/Fairs Conducted	590	2593	0	1437
						53	219	38	232
Promotional Services Institutions and programme	0.00	115.56	4.92	21.35	Programmes Conducted	1	7	1	11
					Trainees Benefitted	6,822	56,123	3,062	32,921
Infrastructure Development Programmes	41.51	326.51	9.77	230.19	MSMEs Benefitted	3,072	28,972	2,798	28,901
					Trainees Benefitted	11,714	1,18,194	8,216	1,22,952
MSME DataBase	0.00	3.59	0.09	5.66					
Establishment O/o Dc (MSME)	0.71	20.29	0.00	0.00		-	-	-	-
Capital Outlay on Public Works	0.00	9.73	0.00	10.00		-	-	-	-
Total	47.09	3571.29	17.27	544.42					



* Figures are in hundreds

I. No. of Beneficiaries

Under various Promotional and development activities taken up as part of plan schemes, the number of MSMEs reported to be benefitted during the month of January 2018 was **6,771** as compared to 6,556 during the same period of last year. 19,120 persons were trained in January, 2018 as compared to 11,604 persons in January, 2017.

The numbers of cases of credit proposals approved are 17,606 during Jan.'18 as against 18,027 during the month of January, 2017. The detail of MSMEs and other beneficiaries under the various schemes is noted in statement below:

Statement No.1: No. of MSMEs and Other Beneficiaries under various schemes

Sl. No.	Name of Scheme	Performance			
		Jan.'18	Upto Jan.'18	Jan.'17	Upto Jan.'17
1	Design Clinics Scheme for MSME Sector				
	No. of MSME benefitted	0	347	575	1,023
2	Credit Linked Capital Subsidy Scheme				
	No. of MSME benefitted	54	4,081	16	3,407
3	Technology Upgradation and Quality Certification Support to MSMEs				
	No. of MSME benefitted	0	0	29	165
4	Intellectual Property Right (IPR)				
	No. of Participants Benefited	0	1,308	350	1,930
5	MDA Scheme Bar Code				
	No. of Units Benefited	49	590	128	689
6	Credit Guarantee Scheme				
	No. of credit proposals approved	17,606	2,18,064	18,027	3,91,465
7	Export Promotion				
	No. of Participants Benefited	590	2,593	0	1,437
8	Vendor Development Programme for Ancillarisation				
	No. of Units Participated	3,596	12,179	3,010	11,352
9	MDP/EDP/Skill Development				
	No. of Trainee Benefited	6,816	56,023	3,038	32,748
10	Tool Rooms & Tech. Institutions				
(i)	No. of Trainee	11,714	1,18,194	8,216	1,22,952
(ii)	No. of Unit Assisted	2,909	27,326	2,564	26,430
11	MSME TCs/MSMETs				
(i)	No. of Tests Performed	24,892	1,84,609	15,586	1,57,637
(ii)	No. of MSME benefitted	163	1,646	234	2,471
A.	Total (MSMEs Benefitted) (1+2+3+5+8+10(ii)+11(ii))	6,771	46,169	6,556	45,537
B.	Total (Persons Benefitted) (4+7+9+10(i))	19,120	1,78,118	11,604	1,59,067
C.	Total (Tests Performed) (11(i))	24,892	1,84,609	15,586	1,57,637

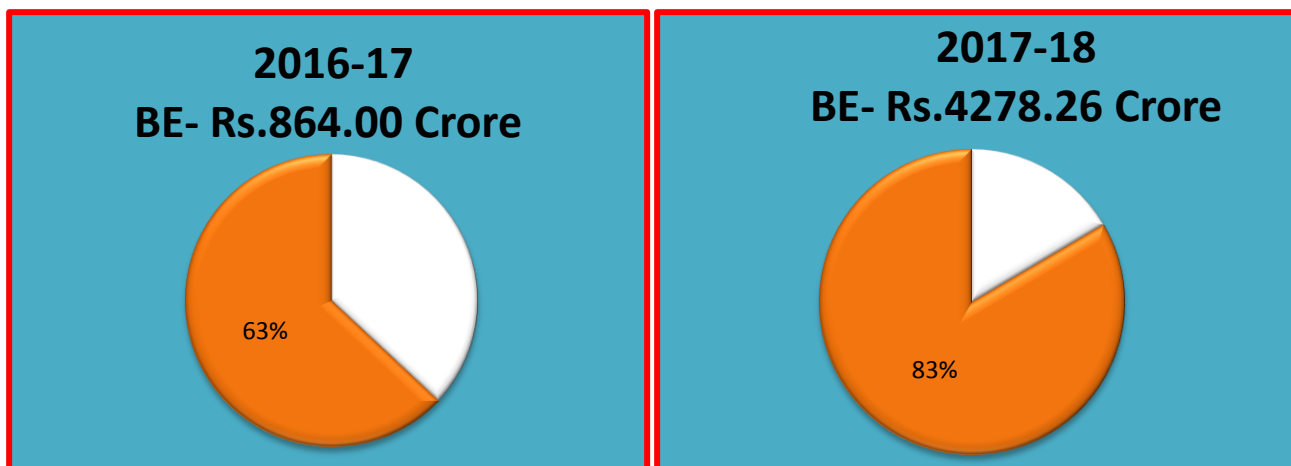
Chart 1: Physical Performance of Group of Schemes



II. Financial Performance

Against a Budget Estimate of Rs. 4278.26 crore, expenditure under various schemes during January, 2018 was Rs. 47.09 crore. Total expenditure as on 31st January, 2018 was Rs. 3571.29 crore (as against Rs.544.42. crore till January, 2017).

Chart 2: Financial Performance over Two Years (Share of BE Utilized)



III. Scheme- wise financial performance

Table 2: Details of scheme-wise expenditure (Rs. In crore)

Sl No.	Name of the Scheme	2017-18			2016-17		
		B.E	Expenditure		B.E	Expenditure	
			Jan.'18	Upto 31st Jan.'18		Jan.'17	Upto 31st Jan.'17
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Establishment O/o DC (MSME) (H.Qtr.)							
	Establishment O/o DC (MSME) (H.Qtr.)	26.26	0.71	20.29			
		26.26	0.71	20.29			
I Technology Upgradation and Quality Certification							
1	Lean Manufacturing Scheme	15.00	0.01	12.69	14.00	0.00	13.01
2	Design Clinics Scheme for MSME Sector	10.00	0.00		10.00	0.00	7.18
3	ZED	17.60	0.00	13.33			
4	Incubation Centre	7.50	0.00	0.87	10.00	0.59	4.41
5	Intellectual Property Facilitation Centre (IPFC)	0.50	0.00	0.48	3.00	0.40	2.16
6	Promotion of ICT Tools	4.00	0.00	0.50	5.00	0.00	0.13
	Sub Total	54.60	0.01	27.87	42.00	0.99	26.89
NMCP - CLCSS							
1	Credit Linked Capital Subsidy Scheme	441.40	3.15	258.35	298.00	0.83	217.47
2	Technology Upgradation and Quality Certification	5.00	0.00	0.40	20.00	0.00	10.83
3	Technology Acquisition and Development Fund	5.00	0.40	0.40			
	Sub Total	451.40	3.55	259.15	318.00	0.83	228.30
II PMEGP & Credit Support Programme							
1	Credit Guarantee Scheme	3002.00	0.00	2801.80	50.00	0.00	17.78
	Sub Total	3002.00	0.00	2801.80	50.00	0.00	17.78
III Marketing Development Assistance (MDA)							
1	Marketing Assistance and Technology	15.00	1.31	6.81	17.50	0.67	4.25
	Sub Total	15.00	1.31	6.81	17.50	0.67	4.25
IV Promotional Services Institutions and Programme							
1	DC (MSME) Officer's Training Programme	1.00	0.00	0.27	2.00	0.47	0.61
2	Senet	4.25	0.00	2.41	5.00	0.00	2.11
3	DC(MSME) Library	0.25	0.00	0.16	0.50	0.00	0.45
4	Establishment Support to MSME-TCs/MSME-TSs/ Workshops Workshops / Trg	10.62	0.00	7.36	13.00	1.60	6.49
5	MDP/EDP/Skill Development	7.50	0.00	2.69	3.00	0.47	2.42
6	TREAD	2.50	0.00	0.00	3.00		
7	MSME-DIs	133.88	0.00	102.68	12.00	2.38	9.27
	Sub Total	160.00	0.00	115.56	38.50	4.92	21.35
V Infrastructure Development Programme							
1	Cluster Development Programme	184.00	7.06	141.20	135.00	3.36	94.16
2	Tool Rooms AND Tech. Institutions	105.00	31.95	75.99	120.00	3.91	86.31
3	Infrastructure Support to MSME-TCs/Ts/DIs/Workshops	6.00	0.00	4.85	11.00	0.00	2.93
4	Technology Centres Systems Programme (TCSP)- EAP	250.00	0.00	101.97	75.00	0.00	44.29
5	Promotion of MSMEs NER and Sikkim	5.00	2.50	2.50		2.50	2.50
	Sub Total	550.00	41.51	326.51	341.00	9.77	230.19
Capital Outlay on Public Works							
1	Costruction of Office Accomodation	10.00	0.00	9.73	10.00	0.00	10.00
VI MSME Data Base							
1	MSME Data Base (Collection of Statistics anf Quinquennial Census earlier)	0.20	0.00	0.03	13.00	0.00	0.16
2	National Award (Entrepreneur & Quality)	2.10	0.00	1.52	4.00	0.00	2.54
3	Advertising & Publicity	6.70	0.00	2.04	6.00	0.09	3.12
	Sub Total	9.00	0.00	3.59	23.00	0.09	5.66
Grand Total		4278.26	47.09	3571.29	840.00	17.27	544.42

IV. Scheme- wise physical performance

Table 3: Details of scheme-wise physical performance

Sl. No.	Schemes	2017-18		2016-17	
		Jan.'18	Upto Jan.'18	Jan.'17	Upto Jan.'17
1	2	3	4	5	6
I	Technology Upgradation and Quality Certification				
1	Lean Manufacturing Scheme				
	(I) No. of Awareness Programme Organized	0	0	1	65
	(II) No. of SPVs formed	4	4	0	75
2	Design Clinics Scheme for MSME Sector				
	(I) No. of MSMES Benefited	0	347	575	1023
	(II) No. of Proposals Approved	0	61	0	0
3	Zero Defect Zero Effect				
	(I) No. of Awareness Programmes Conducted	46	237	36	71
4	Support for Entrepreneurial and Managerial Development of SMEs through Incubators				
	(I) No. of HI Approved	0	23	0	24
	(II) No. of NI Approved	0	44	10	70
5	Intellectual Property Right (IPR)				
	(I) No. of Awareness Programmes Conducted	0	19	4	112
	(II) No. of Participants Benefited	0	1308	350	1930
II	NMCP - CLCSS				
6	Credit Linked Capital Subsidy Scheme				
	(I) No. of MSEs Benefited	54	4081	16	3407
	(ii) Subsidy releases (Rs. In Crore)	3.15	258.35	1.97	217.26
7	Technology Upgradation and Quality Certification Support to MSMEs (TEQUP)				
	(I) No. of MSMES Benefited	0	0	29	165
III	Credit Support Programme				
8	Credit Guarantee Scheme				
	(I) No. of Credit Proposals Approved	17606	218064	18027	391465
	(II) Amount of Credit Guarantee Approved (Rs. In crore)	1446.87	15262.50	962.38	16392.15
IV	Marketing Development Assistance				
9	Domestic Market (MATU)				
	(I) No. of Fairs Approved	0	39	5	32
	(II) No. of MSMES Benefited	0	228	34	240
10	International Market				
	(I) No. of MSMES Benefited	0	222		
11	Export Promotion				
	(I) No. of Programmes Conducted	7	29	0	27
	(II) No. of Participants Benefited	590	2593	0	1437
12	Vendor Development Programme for Ancillarisation				
	(I) No. of Programme Organized	46	190	38	181
	(II) No. of Units Participated	3596	12179	3010	11352
13	Bar Code				
	(I) No. of Units Benefited	49	590	128	689
	(II) No. of Seminars Organized	0	0	0	24

Sl. No.	Schemes	2017-18		2016-17	
		Jan.'18	Upto Jan.'18	Jan.'17	Upto Jan.'17
1	2	3	4	5	6
V	Promotional Services Institutions and programme				
14	DC (MSME) Officers Training Programme				
	(I) No. of Programme Conducted	1	7	1	11
	(II) No. of Officials Trained	6	100	24	173
15	MDP/EDP/Skill Development				
	(I) No. of Trainee Benefited	6816	56023	3038	32748
VI	Infrastructure Development Programme				
16	Cluster Development Programme				
	(I) No. of CFC Completed/New/Upgraded Industrial States	1	21	1	7
	(II) No. of Cluster Assisted	-	-	0	0
17	Tool Rooms AND Tech. Institutions				
	(I) No. Trainees Trained	11714	118194	8216	122952
	(II) No. of Unit Assisted	2909	27326	2564	26430
18	MSME-TCs/MSME-TSs				
	(I) No. of Tests Performed	24892	184609	15586	157637
	(II) No. of MSMEs Benefited (Jobs Undertaken)	163	1646	234	2471
19	Technology Centres Systems Programme (TCSP)*				
	(I) No. of EOIS/Bids Released	-	19	0	42
	(II) No. of Contracts Awarded	-	3	0	54

*Note: Data not received.

State-wise Physical

Performance

of

Schemes of O/o DC, MSME

for

Financial Year 2017-18

Physical Performance from Apr.'17 to Jan.'18.

Sl. No.	State/UTs	Lean	Incubation Certificate		Design Clinics Scheme	ZED	CLCSS	IPR		Bar Code	CGTMS		MATU		
		SPVs Formed	HI Approved	NI Approved	MSMEs Benefitted	Awareness Programme	MSMEs Benefitted	Awareness Programme	Participants Benefitted	Units Benefitted	Credite Proposal Approved	Credite Gurantee Approve (Rs. In Crore)	Domestic Fairs Approved	International MSMEs benefited	Domestic MSMEs benefited
1	A & N Island	0	0	0	1	1	0	0	0	0	222	19.34	0	3	0
2	Andhra Pradesh	0	0	3	1	4	46	0	0	6	7814	261.75	0	4	0
3	Arunachal Pradesh	0	0	0	0	0	0	0	0	0	353	25.35	0	1	0
4	Assam	1	1	0	1	5	0	1	53	12	6016	389.51	1	1	8
5	Bihar	0	0	0	29	8	6	3	180	12	9002	432.92	1	4	8
6	Chandigarh	0	0	0	0	1	3	0	0	0	459	51.55	0	0	0
7	Chhattisgarh	0	0	0	0	3	8	1	46	0	2356	233.12	0	1	0
8	D & N Haveli	0	0	0	0	0	14	0	0	0	87	32.41	0	0	0
9	Daman & Diu	0	0	0	0	0	15	0	0	0	26	5.64	0	3	0
10	Delhi	0	0	0	6	5	18	1	178	30	3341	485.52	2	25	19
11	Goa	0	0	0	0	0	2	0	0	1	967	85.79	0	2	0
12	Gujarat	0	0	0	36	20	1870	1	95	69	8058	1224.40	1	18	4
13	Haryana	0	0	0	5	10	215	0	0	40	3440	385.60	1	10	3
14	Himachal Pradesh	0	0	0	0	6	6	1	55	8	2945	176.08	0	8	0
15	Jammu & Kashmir	0	0	0	0	5	0	0	0	6	8705	199.45	0	0	0
16	Jharkhand	0	1	0	2	4	5	1	45	1	8198	748.84	0	3	0
17	Karnataka	0	4	0	80	21	179	0	0	46	17350	1587.54	1	0	1
18	Kerala	0	0	0	1	10	11	1	94	17	15742	480.99	0	0	0
19	Lakshadweep	0	0	0	0	0	0	0	0	0	10	0.26	0	10	0
20	Madhya Pradesh	0	0	0	3	13	25	1	57	30	15535	949.20	5	17	40
21	Maharashtra	0	6	2	6	19	593	2	154	145	15851	1872.74	3	29	10
22	Manipur	0	0	0	0	1	0	0	0	0	811	37.90	0	1	0
23	Meghalaya	0	0	0	0	0	0	0	0	0	752	37.11	0	0	0
24	Mizoram	0	0	0	1	0	0	0	0	0	295	13.83	0	0	0
25	Nagaland	0	0	0	0	0	0	0	0	0	1090	49.91	0	1	0
26	Odisha	0	3	3	1	7	11	1	76	18	10150	589.32	1	4	9
27	Puducherry	0	0	0	0	0	2	0	0	0	547	23.12	0	1	0
28	Punjab	0	1	3	16	11	365	1	46	10	6173	391.32	5	12	21
29	Rajasthan	0	0	0	5	16	220	1	81	74	3920	349.84	4	30	30
30	Sikkim	0	0	0	0	1	0	0	0	0	142	8.13	0	2	0
31	Tamil Nadu	2	5	22	118	16	239	0	0	13	26018	1429.88	3	6	29
32	Telangana	0	1	0	1	9	91	0	0	0	5361	449.63	0	0	0
33	Tripura	0	0	0	0	1	1	1	46	0	734	26.05	0	1	0
34	Uttar Pradesh	0	1	11	4	19	109	1	40	38	24318	1337.67	7	12	18
35	Uttarakhand	1	0	0	1	6	10	1	62	6	2890	183.99	0	1	0
36	West Bengal	0	0	0	29	15	17	0	0	8	8386	686.79	4	12	28
All India		4	23	44	347	237	4081	19	1308	590	218064	15262.50	39	222	228

Sl. No.	State/UTs	Export Promotion		VDP		MDP / EDP Skill Dev	Tool Room		CDP	MSMETCs / MSMETs	
		Programme Conducted	MSMEs Benefited	Programme Conducted	Participants Benefited	No. of Trainees Benefitted	No. of Trainee Trained	Unit Assisted	CFC Completed	No. of MSMEs benefitted	Tests Conducted
1	A & N Island	0	0	0	0	32	0	0	0	0	0
2	Andhra Pradesh	1	71	7	438	1257	0	0	0	0	0
3	Arunachal Pradesh	0	0	0	0	545	0	0	0	0	0
4	Assam	1	56	8	404	1814	1568	728	2	0	0
5	Bihar	2	362	7	434	2824	2660	223	0	0	0
6	Chandigarh	0	0	0	0	96	0	0	0	0	0
7	Chhattisgarh	1	87	6	474	1102	0	0	0	0	0
8	D & N Haveli	0	0	0	0	513	0	0	0	0	0
9	Daman & Diu	0	0	0	0	367	0	0	0	0	0
10	Delhi	2	120	8	456	2262	0	0	0	55	13575
11	Goa	0	0	3	178	261	0	0	0	0	0
12	Gujarat	2	149	14	850	2458	13325	3433	0	0	0
13	Haryana	1	90	5	294	2275	0	0	3	0	0
14	Himachal Pradesh	0	0	4	213	1404	0	0	0	0	0
15	Jammu & Kashmir	0	0	1	27	331	0	0	0	0	0
16	Jharkhand	0	0	5	239	1907	5679	1946	0	0	0
17	Karnataka	2	145	12	667	3378	0	0	0	21	190
18	Kerala	2	211	8	320	1824	0	0	1	1	6
19	Lakshadweep	0	0	0	0	406	0	0	0	0	0
20	Madhya Pradesh	0	0	8	482	3239	4592	118	2	208	4313
21	Maharashtra	4	268	13	457	3909	16642	3414	5	208	18763
22	Manipur	0	0	0	0	919	0	0	2	0	0
23	Meghalaya	0	0	0	0	1170	0	0	0	0	0
24	Mizoram	0	0	0	0	599	0	0	0	0	0
25	Nagaland	0	0	0	0	585	0	0	0	0	0
26	Odisha	2	127	9	321	2562	27207	1403	0	0	0
27	Puducherry	0	0	0	0	122	0	0	0	20	10087
28	Punjab	1	114	2	107	2144	3382	6095	0	0	0
29	Rajasthan	2	217	7	632	2779	0	0	1	35	20004
30	Sikkim	1	150	0	0	589	0	0	0	0	0
31	Tamil Nadu	0	0	21	1290	1808	4181	241	3	37	80744
32	Telangana	0	0	8	706	1279	5253	575	0	806	3782
33	Tripura	1	83	0	0	869	0	0	0	0	0
34	Uttar Pradesh	3	243	18	1161	5551	21393	7642	1	0	0
35	Uttarakhand	1	100	7	491	808	5782	328	0	0	0
36	West Bengal	0	0	9	1538	2035	6530	1180	1	255	33145
	All India	29	2593	190	12179	56023	118194	27326	21	1646	184609