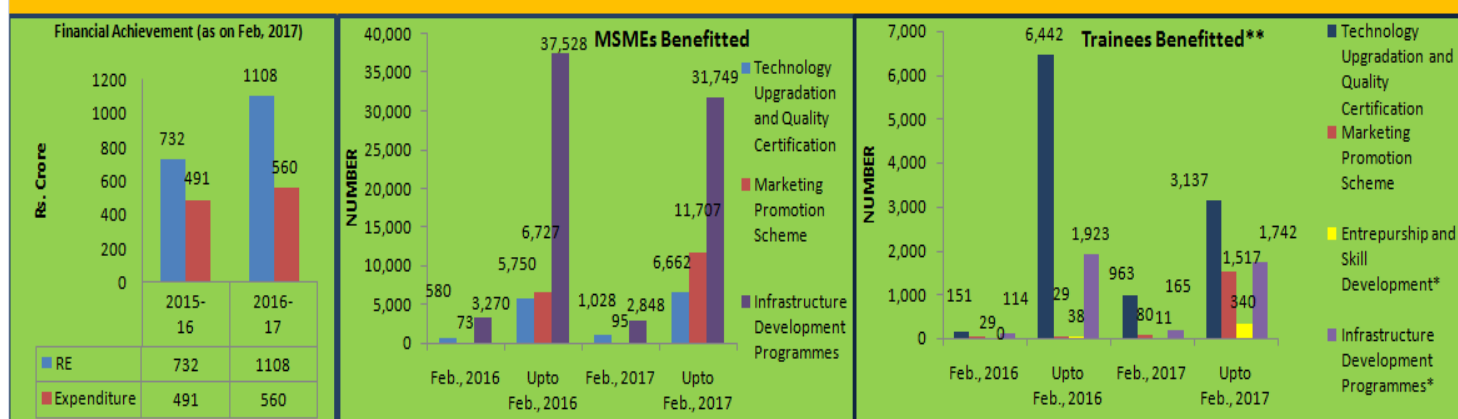




## Monthly Financial and Physical Performance of OFFICE OF DEVELOPMENT COMMISSIONER, MSME

Group of Schemes	Expenditure (Rs.Crore)				Physical Performance (Number)				
	Feb., 2016	Upto Feb., 2016	Feb., 2017	Upto Feb., 2017	Indicators	Feb., 2016	Upto Feb., 2016	Feb., 2017	Upto Feb., 2017
Technology Upgradation and Quality Certification	0.90	240.80	0.87	269.91	MSMEs Benefitted	580	5,750	1,028	6,662
					Trainees Benefitted	151	6,442	963	3,137
					Awareness Prog.Conducted	67	798	16	221
Credit Support	0.00	24.74	0.00	17.78	Credit Proposals Approved	53,821	448,588	19,127	414,930
Marketing Promotion Schemes	0.88	3.05	0.84	4.15	MSMEs Benefitted	73	6,727	95	11,707
					Participants Benefitted	29	29	80	1,517
Entrepreneurship and Skill Development	7.73	23.89	0.00	18.79	Trainees Benefitted	44	3,832	1,072	33,993
					Programmes Conducted	2	20	0	11
Infrastructure Development	2.48	189.44	0.39	240.58	MSMEs Benefitted	3,270	37,528	2,848	31,749
					Trainees Benefitted	18,365	158,835	11,312	134,264
Evaluation Studies	0.31	9.32	0.00	8.37		-	-	-	-
<b>Total</b>	<b>12.30</b>	<b>491.24</b>	<b>2.09</b>	<b>559.59</b>					



\* Figures are in hundreds

\*\* There is a difference in the figures of Trainees benefitted for 2015-16 and 2016-17 figures since the QMS-QTT and Tread have been discontinued

## I. No. of Beneficiaries

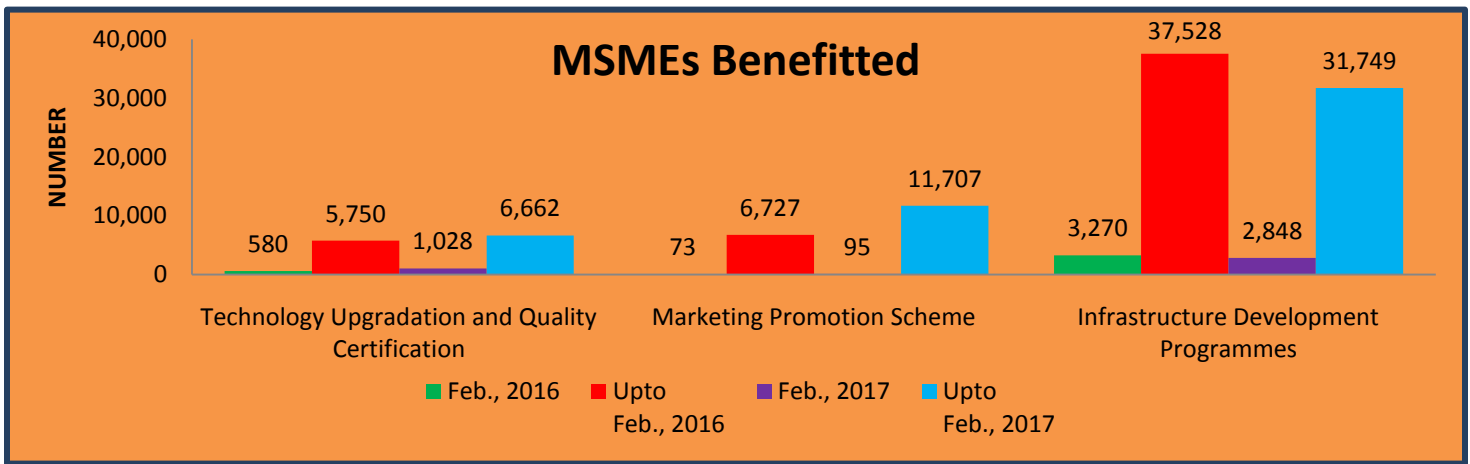
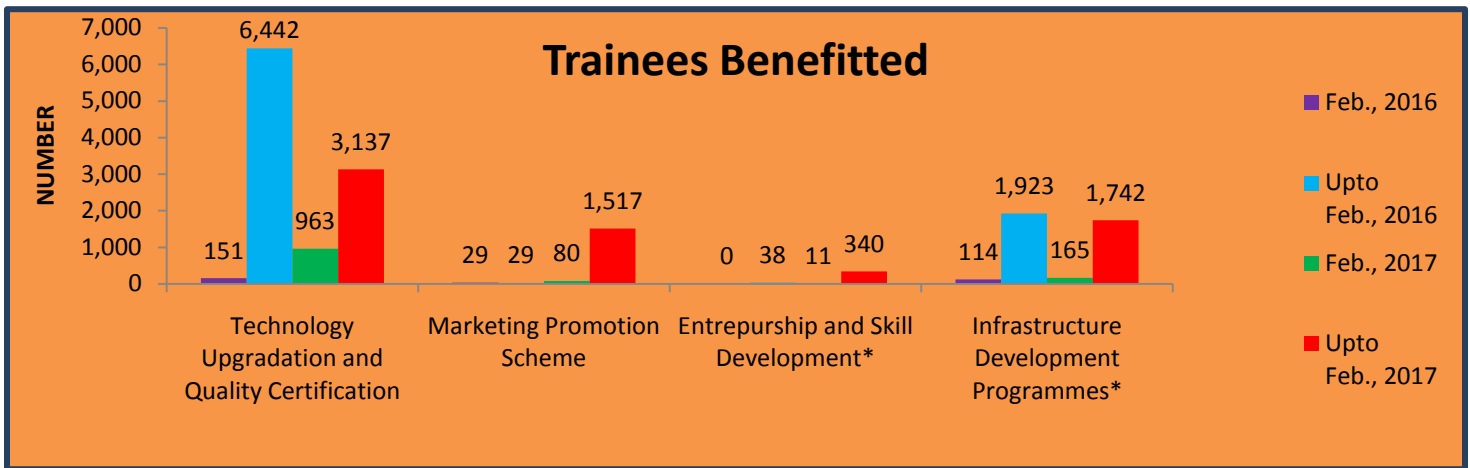
Under various Promotional and development activities taken up as part of plan schemes, the number of MSMEs reported to be benefitted during the month of February 2017 was 1266 as compared to 1105 during the same period last year. 11,312 persons were trained in February, 2017 as compared to 18,560 persons in February, 2016.

During February, 2017, 19,127 cases are number of credit proposals approved (as against 53,821 during the month of February, 2016) and 16538 tests were performed (as compared to 11,433 during February, 2016). 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			
		2015-16		2016-17	
		Feb-16	Upto Feb-16	Feb-17	Upto Feb-17
<b>1</b>	<b>Technology Upgradation and Quality Certification Support to MSMEs</b>				
	No. of MSME benefitted	25	211	71	223
<b>2</b>	<b>Design Clinics Scheme for MSME Sector</b>				
	No. of MSME benefitted	60	867	818	1,841
<b>3</b>	<b>Enabling manufacturing Sector to be competitive through Quality Management Standards and Quality Technology Tools</b>				
	No. of Participants benefitted	151	3,257	0	244
<b>4</b>	<b>ISO 9000/14001 Reimbursement</b>				
	No. of MSME benefitted	319	831	23	386
<b>5</b>	<b>Credit Linked Capital Subsidy Scheme</b>				
	No. of MSME benefitted	0	3,142	0	3,407
<b>6</b>	<b>DC (MSME)Officers' Training Programme</b>				
	No. of officials trained	44	272	0	173
<b>7</b>	<b>Tool Rooms &amp; Tech. Institutions</b>				
	No. of Trainee	18,365	158,835	11,312	134,264
<b>8</b>	<b>Credit Guarantee Scheme</b>				
	No. of credit proposals approved	53,821	448,588	19,127	414,930
<b>9</b>	<b>MDA Scheme Bar Code</b>				
	No. of Units Benefitted	176	699	116	805
<b>10</b>	<b>Marketing Assistance &amp; Technology Upgradation</b>				
	No. of MSMEs benefitted	73	307	95	335
<b>11</b>	<b>MSME TCs/MSME TSs</b>				
	(i) No. of Tests Performed	11,433	192,308	16,538	174,175
	(ii) No. of MSME benefitted	452	5,208	143	2,614
	<b>Total (MSMEs Benefitted) [1+2+4+5+9+10+11(ii)]</b>	<b>1105</b>	<b>11265</b>	<b>1266</b>	<b>9611</b>
	<b>Total (Persons Benefitted) (3+6+7)</b>	<b>18560</b>	<b>162364</b>	<b>11312</b>	<b>134681</b>
	<b>Total (Tests Performed) [11(i)]</b>	<b>11,433</b>	<b>192,308</b>	<b>16,538</b>	<b>174,175</b>

Chart 1: Physical Performance of Group of Schemes

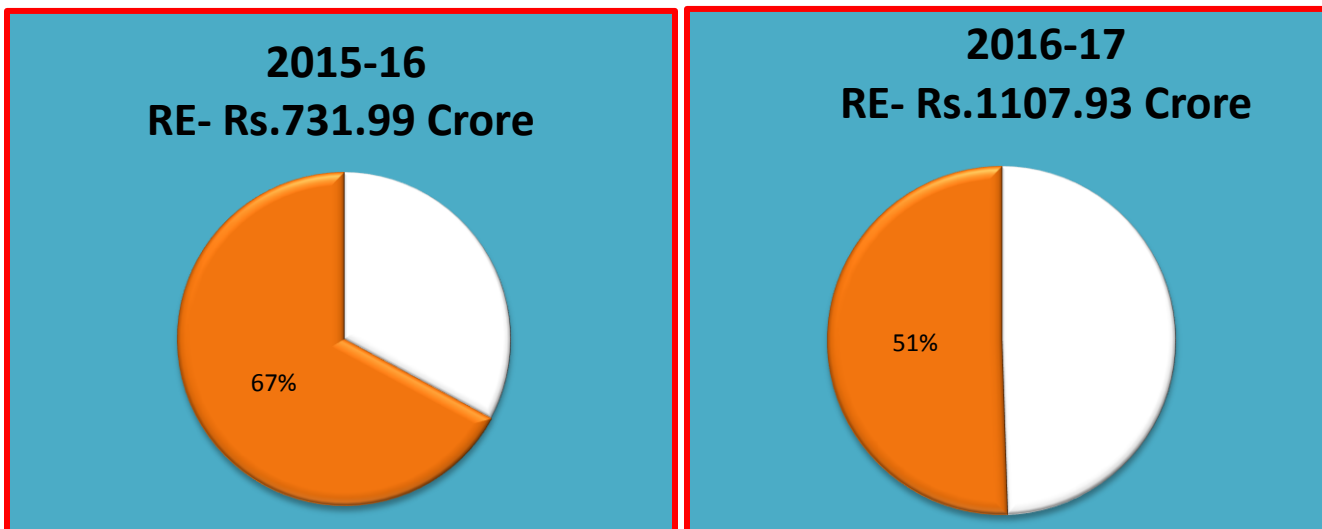


\* Figures are in hundreds

## II. Financial Performance

Against a Revised Estimate of Rs. 1107.93 crore, expenditure under various schemes during February, 2017 was Rs. 2.09 crore. Total expenditure as on 28<sup>th</sup> February, 2017 was Rs. 559.59 crore (as against Rs.491.24 crore till February, 2016). Expenditure till February, 2017 was higher by 13.91% as compared to the expenditure till same period last financial year.

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



### III. Scheme- wise financial performance

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

Sl .No.	Name of the Scheme	2015-16			2016-17		
		R.E	Expenditure		R.E	Expenditure	
			Feb-16	Upto Feb-2016		Feb-17	Upto Feb-2017
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I</b>	<b>Technology Upgradation and Quality Certification</b>						
1	Lean Manufacturing Scheme	12.00	0.08	11.35	13.55	0.00	13.01
2	Promotion of ICT Tools	0.32	0.00	0.00	0.13	0.00	0.13
3	Technology Upgradation and Quality Certification (TEQUP)	17.40	0.00	10.66	19.50	0.00	10.83
4	Credit Linked Capital Subsidy Scheme	289.86	0.00	203.90	565.52	0.00	217.47
5	Incubation Centre	7.00	0.51	4.98	6.00	0.60	5.01
6	Design Clinics Scheme for MSME Sector	2.50	0.00	0.00	7.18	0.00	7.18
7	Qualit Management Standards and Quality Technology Tools	5.92	0.06	0.66	11.03	0.00	10.84
8	ISO 9000/14001 Reimbursement	10.00	0.24	2.76	2.73	0.13	2.20
9	Intellectual Property Facilitation Centre (IPFC)	1.81	0.01	1.74	2.75	0.00	2.16
10	Bar Code	6.90	0.00	4.75	1.61	0.14	1.08
	<b>Sub Total</b>	<b>353.71</b>	<b>0.90</b>	<b>240.80</b>	<b>630.00</b>	<b>0.87</b>	<b>269.91</b>
<b>II</b>	<b>PMEGP &amp; Credit Support Programme</b>						
1	Credit Guarantee Scheme	70.99	0.00	24.74	17.78	0.00	17.78
2	India Inclusive Innovation Fund	0.20	0.00	0.00	0.00	0.00	0.00
	<b>Sub Total</b>	<b>71.19</b>	<b>0.00</b>	<b>24.74</b>	<b>17.78</b>	<b>0.00</b>	<b>17.78</b>
<b>III</b>	<b>MARKETING PROMOTION SCHEME</b>						
1	International Trade Fair		-	-	3.67	0.14	1.55
2	Domestic Market (MATU)	1.40	0.00	0.63	1.12	0.00	0.25
3	Export Promotion	0.15	0.19	0.22	0.46	0.00	0.33
4	Vendor Development Programme for Ancillarisation	4.74	0.61	1.87	4.50	0.69	1.95
5	Publicity AND Exhibition	0.50	0.08	0.33	0.25	0.00	0.08
	<b>Sub Total</b>	<b>6.79</b>	<b>0.88</b>	<b>3.05</b>	<b>10.00</b>	<b>0.84</b>	<b>4.15</b>
<b>IV</b>	<b>ENTREPREURSHIP AND SKILL DEVELOPMENT</b>						
1	DC (MSME) Officer's Training Programme	1.70	0.37	1.17	1.90	0.00	0.61
2	Provision for Workshops / Trg	15.55	3.37	11.64	7.18	0.00	6.49
3	MDP/EDP/Skill Development	2.65	0.59	0.73	3.00	0.00	2.42
4	TREAD	2.10	0.50	2.00	2.42	0.00	0.00
5	MSME-Dis	11.00	2.90	8.35	13.00	0.00	9.27
	<b>Sub Total</b>	<b>33.00</b>	<b>7.73</b>	<b>23.89</b>	<b>27.50</b>	<b>0.00</b>	<b>18.79</b>
<b>V</b>	<b>INFRASTRUCTURE DEVELOPMENT PROGRAMME</b>						
1	Tool Rooms AND Tech. Institutions	89.05	1.13	79.21	103.50	0.00	86.31
2	Technology Centres Systems Programme (TCSP)	40.00	0.90	30.09	155.00	0.00	44.29
3	Cluster Development Programme	102.95	0.00	64.49	123.00	0.00	94.16
4	MSME-TCs/MSME-TSs	10.31	0.45	6.37	9.00	0.39	3.32
5	CAPITAL OUTLAY ON PUBLIC WORKS	9.30	0.00	9.28	16.00	0.00	10.00
6	Promotion of MSMEs NER and Sikkim				3.50	0.00	2.50
	<b>Sub Total</b>	<b>251.61</b>	<b>2.48</b>	<b>189.44</b>	<b>410.00</b>	<b>0.39</b>	<b>240.58</b>

SI .No.	Name of the Scheme	2015-16			2016-17		
		R.E	Expenditure		R.E	Expenditure	
			Feb-16	Upto Feb-2016		Feb-17	Upto Feb-2017
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>VI</b>	<b>RESEARCH AND EVALUATION STUDIES</b>						
1	Collection of Statistics	0.09	0.01	0.01	0.01	0.00	0.00
2	Quinquennial Census	1.60	0.03	0.51	1.20	0.00	0.16
3	National Award (Entrepreneur & Quality)	3.50	0.27	1.39	3.10	0.00	2.54
4	DC(MSME) Library	0.50	0.00	0.46	0.50	0.00	0.45
5	SENET Project	5.00	0.00	3.19	3.29	0.00	2.11
7	Advertising & Publicity	5.00	0.00	3.76	4.55	0.00	3.12
	<b>Sub Total</b>	<b>15.69</b>	<b>0.31</b>	<b>9.32</b>	<b>12.65</b>	<b>0.00</b>	<b>8.37</b>
	<b>Grand Total</b>	<b>731.99</b>	<b>12.30</b>	<b>491.24</b>	<b>1107.93</b>	<b>2.09</b>	<b>559.59</b>

#### IV. Scheme- wise physical performance

Table 3: Details of scheme-wise physical performance

Sl. No.	Schemes	2015-16		2016-17	
		Feb-16	As on 28th Feb., 2016	Feb -17	As on 28th Feb, 2017
1	2	3	4	5	6
<b>I</b>	<b>Technology Upgradation and Quality Certification</b>				
<b>1</b>	Lean Manufacturing Scheme				
	(I) No. of Awareness Programme Organized	37	564	2	67
	(II) No. of SPVs formed	9	275	3	78
<b>2</b>	Technology Upgradation and Quality Certification Support to MSMEs (TEQUP)				
	(I) No. of MSMES Benefited	25	211	71	223
<b>3</b>	Support for Entrepreneurial and Managerial Development of SMEs through Incubators				
	(I) No. of HI Approved	0	47	0	24
	(II) No. of NI Approved	48	145	0	70
<b>4</b>	Design Clinics Scheme for MSME Sector				
	(I) No. of MSMES Benefited	60	867	818	1841
	(II) No. of Proposals Approved	0	76	0	0
<b>5</b>	Enabling manufacturing Sector to be competitive through Quality Management Standards and Quality Technology Tools				
	(I) No. of Awareness Programmes Conducted	3	53	0	4
	(II) No. of Participants Benefited	151	3257	0	244
<b>6</b>	ISO 9000/14001 Reimbursement				
	(I) No. of MSMES Benefited	319	831	23	386
	(ii) Applications received	-	502	0	352
<b>7</b>	Credit Linked Capital Subsidy Scheme				
	(I) No. of MSEs Benefited	0	3142	0	3407
	(ii) Subsidy releases (Rs. In Crore)			0.00	217.26
<b>8</b>	Intellectual Property Facilitation Centre (IPFC)				
	(I) No. of Awareness Programmes Conducted	11	49	14	126
	(II) No. of Participants Benefited		3185	963	2893
<b>9</b>	Bar Code				
	(I) No. of Units Benefited	176	699	116	805
	(II) No. of Seminars Organized	16	132	0	24
<b>II</b>	<b>Credit Support Programme</b>				
<b>10</b>	Credit Guarantee Scheme				
	(I) No. of Credit Proposals Approved	53821	448588	19127	414930
	(II) Amount of Credit Guarantee Approved (Rs. In crore)	1423.69	17795.92	1118.40	17771.04

Sl. No.	Schemes	2015-16		2016-17	
		Feb-16	As on 28th Feb., 2016	Feb -17	As on 28th Feb, 2017
1	2	3	4	5	6
<b>III</b>	<b>Marketing Promotion Scheme</b>				
<b>11</b>	Domestic Market (MATU)				
	(I) No. of Fairs Approved	0	17	11	43
	(II) No. of MSMES Benefited	73	307	95	335
<b>12</b>	Export Promotion				
	(I) No. of Programmes Conducted	7	25	1	28
	(II) No. of Participants Benefited	-	909	80	1517
<b>13</b>	Vendor Development Programme for Ancillarisation				
	(I) No. of Programme Organized	13	219	11	192
	(II) No. of Units Participated	174	6818	-	11352
<b>IV</b>	<b>Entrepreneurship And Skill Development</b>				
<b>14</b>	DC (MSME) Officers Training Programme				
	(I) No. of Programme Conducted	2	20	0	11
	(II) No. of Officials Trained	44	272	0	173
<b>15</b>	MDP/EDP/Skill Development				
	(I) No. of Trainee Benefited	7565	7565	1072	33820
<b>16</b>	TREAD				
	(I) No. of Women Benefited	60	3560	0	0
<b>V</b>	<b>Infrastructure Development Programme</b>				
<b>17</b>	Tool Rooms AND Tech. Institutions				0
	(I) No. Trainees Trained	18365	158835	11312	134264
	(II) No. of Unit Assisted	2818	32320	2705	29135
<b>18</b>	Technology Centres Systems Programme (TCSP)				
	(I) No. of EOIS/Bids Released	1	23	-	32
	(II) No. of Contracts Awarded	0	8	-	45
<b>19</b>	Cluster Development Programme				
	(I) No. of CFCC/IDs Completed	0	4	1	8
	(II) No. of Cluster Assisted	1	65	-	-
<b>20</b>	MSME-TCs/MSME-TSs				
	(I) No. of Tests Performed	11433	192308	16538	174175
	(II) No. of MSMES Benefited (Jobs Undertaken)	452	5208	143	2614

**State-wise Physical**

**Performance**

**of**

**Schemes of O/o DC, MSME**

**for**

**Financial Year 2016-17**



**Physical Performance from April, 2016 to February, 2017**

Sl. No.	State/UTs	Lean		TEQUP	Incubator		Design Clinics Scheme	CLCSS		Bar Code	
		Awareness Programmes	SPVs Formed	MSMEs Benefitted	HI Approved	NI Approved	MSMEs Benefitted	MSMEs Benefitted	Subsidy released (Rs. In Lakh)	Units Benefitted	Seminars Organised
1	A & N Island	0	0	0	0	0	0	0	0.00	0	0
2	Andhra Pradesh	2	0	0	2	0	0	31	3.28	14	2
3	Arunachal Pradesh	0	0	0	0	0	0	0	0.00	0	0
4	Assam	0	0	0	0	0	139	0	0.00	2	0
5	Bihar	0	0	1	0	0	44	1	0.15	12	5
6	Chandigarh	1	0	0	0	0	0	4	0.36	0	0
7	Chhattisgarh	0	0	0	0	0	0	7	0.75	4	1
8	D & N Haveli	0	0	2	0	0	0	14	1.19	0	0
9	Daman & Diu	0	0	5	0	0	0	15	0.98	0	0
10	Delhi	0	4	3	0	3	195	8	0.49	38	0
11	Goa	0	0	0	0	0	0	3	0.26	2	0
12	Gujarat	2	16	40	0	0	0	1621	102.35	82	0
13	Haryana	5	6	19	0	0	0	162	10.62	33	1
14	Himachal Pradesh	0	1	0	0	0	52	3	0.11	12	2
15	Jammu & Kashmir	1	0	0	1	0	0	0	0.00	6	0
16	Jharkhand	0	0	0	0	0	56	5	0.48	1	2
17	Karnataka	1	3	0	2	3	91	148	8.94	60	1
18	Kerala	3	0	0	2	0	40	10	0.74	31	1
19	Lakshadweep	0	0	0	0	0	0	0	0.00	0	0
20	Madhya Pradesh	10	1	42	1	0	126	13	0.66	48	3
21	Maharashtra	9	23	7	2	4	272	617	38.60	203	0
22	Manipur	0	0	0	0	0	0	0	0.00	0	0
23	Meghalaya	1	0	0	0	0	0	0	0.00	0	0
24	Mizoram	0	0	0	0	0	0	0	0.00	0	0
25	Nagaland	0	0	0	0	0	0	0	0.00	0	0
26	Odisha	3	0	0	1	4	195	3	0.20	32	0
27	Puducherry	0	0	0	0	0	0	1	0.10	0	0
28	Punjab	12	4	31	2	0	212	303	14.83	35	1
29	Rajasthan	0	0	5	2	0	120	129	9.07	70	1
30	Sikkim	0	0	0	0	0	0	0	0.00	0	0
31	Tamil Nadu	6	14	24	7	17	173	140	8.39	41	0
32	Telangana	1	0	0	0	4	0	55	5.30	0	0
33	Tripura	0	0	0	0	0	0	0	0.00	0	0
34	Uttar Pradesh	5	3	38	0	35	62	90	7.16	40	4
35	Uttarakhand	1	2	2	2	0	0	6	0.70	4	0
36	West Bengal	4	1	4	0	0	64	18	1.54	35	0
	<b>All India</b>	<b>67</b>	<b>78</b>	<b>223</b>	<b>24</b>	<b>70</b>	<b>1841</b>	<b>3407</b>	<b>217.26</b>	<b>805</b>	<b>24</b>

### Physical Performance from April, 2016 to February, 2017

Sl. No.	State/UTs	CGTMS		Export Promotion		VDP	Tool Room		Cluster Development Programme	MSMETCs / MSMETs	
		Credit Proposals Approved	Credit Guarantee Approved (Rs. Crore)	Programmes Conducted	MSMEs Benefitted	Programmes Conducted	No. of Trainee Trained	Unit Assisted	No. of CFC/ID Completed	No. of MSMEs benefitted	Tests Conducted
1	A & N Island	330	19.18	0	0	0	0	0	0	0	0
2	Andhra Pradesh	12791	347.19	0	0	7	0	0	0	0	0
3	Arunachal Pradesh	778	33.60	0	0	2	0	0	0	0	0
4	Assam	9898	360.03	0	0	9	3704	766	0	0	0
5	Bihar	14966	603.61	2	53	12	3527	122	0	0	0
6	Chandigarh	1211	56.94	0	0	0	0	0	0	0	0
7	Chhattisgarh	6422	221.93	0	0	4	0	0	0	0	0
8	D & N Haveli	61	13.35	0	0	0	0	0	0	0	0
9	Daman & Diu	55	9.34	0	0	0	0	0	0	0	0
10	Delhi	8111	567.04	1	64	3	0	0	0	77	10076
11	Goa	1791	96.47	0	0	1	0	0	0	0	0
12	Gujarat	14708	1026.44	1	58	9	9789	1000	0	0	0
13	Haryana	6560	406.35	1	32	8	0	0	1	0	0
14	Himachal Pradesh	6232	240.42	0	0	4	0	0	0	0	0
15	Jammu & Kashmir	4935	139.85	0	0	5	0	0	0	0	0
16	Jharkhand	13651	800.23	2	155	5	9593	1984	0	0	0
17	Karnataka	42229	2027.79	1	56	23	0	0	0	14	116
18	Kerala	35636	896.67	3	246	7	0	0	0	2	6
19	Lakshadweep	58	0.92	0	0	0	0	0	0	0	0
20	Madhya Pradesh	18182	899.80	2	102	6	5529	436	2	399	5352
21	Maharashtra	49417	2546.18	3	138	13	21000	5958	2	566	14403
22	Manipur	814	31.38	0	0	0	0	0	0	0	0
23	Meghalaya	941	37.34	0	0	1	0	0	0	0	0
24	Mizoram	475	24.39	0	0	1	0	0	0	0	0
25	Nagaland	1216	40.08	1	54	0	0	0	0	0	0
26	Odisha	17488	713.35	1	102	8	30534	1493	0	0	0
27	Puducherry	914	22.67	1	0	0	0	0	0	20	12041
28	Punjab	11125	393.90	1	27	5	6515	7325	0	0	0
29	Rajasthan	12386	477.18	1	26	11	0	0	1	116	24377
30	Sikkim	269	13.20	0	0	1	0	0	0	0	0
31	Tamil Nadu	44533	1647.45	1	55	3	2157	267	2	141	63081
32	Telangana	12370	554.23	1	61	6	10740	735	0	956	8525
33	Tripura	738	26.26	0	0	2	0	0	0	0	0
34	Uttar Pradesh	44806	1521.54	2	143	21	15950	7404	0	0	0
35	Uttarakhand	5532	234.02	1	32	4	8632	337	0	0	0
36	West Bengal	13301	720.70	2	113	11	6594	1308	0	323	36198
	<b>All India</b>	<b>414930</b>	<b>17771.0371</b>	<b>28</b>	<b>1517</b>	<b>192</b>	<b>134264</b>	<b>29135</b>	<b>8</b>	<b>2614</b>	<b>174175</b>