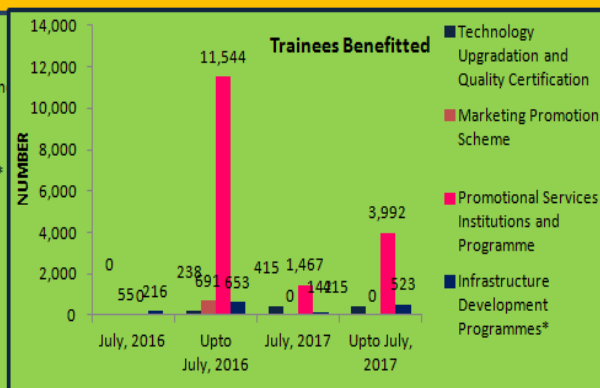
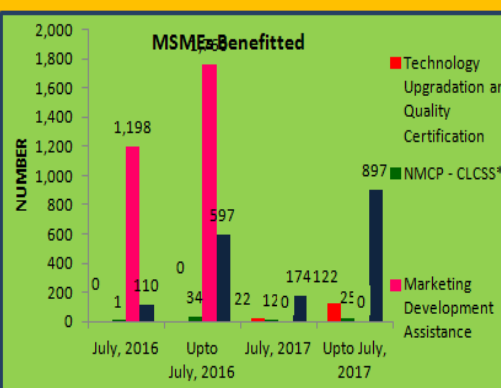
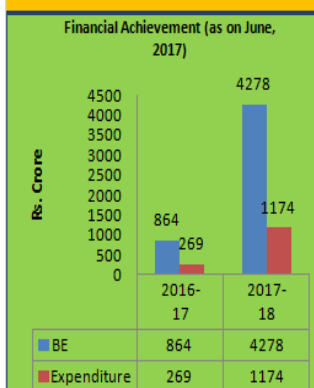




July, 2017

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

Group of Schemes	Expenditure (Rs.Crore)				Physical Performance (Number)				
	July, 2016	Upto July, 2016	July, 2017	Upto July, 2017	Indicators	July, 2016	Upto July, 2016	July, 2017	Upto July, 2017
Technology Upgradation and Quality Certification	0.90	3.34	0.36	0.36	MSMEs Benefitted	0	0	22	122
					Trainees Benefitted	0	238	415	415
					Awareness Prog. Conducted		6	39	45
NMCP - CLCSS	0.11	215.78	79.69	159.56	No. of MSMEs	57	3,439	1,212	2,505
Credit Support Programme	17.78	17.78	902.00	1902.00	Credit Proposals Approved	35,184	2,09,084	13,697	85,241
Marketing Development Assistance	0.31	1.06	0.02	0.02	MSMEs Benefitted	1198	1760	0	0
					Participants Benefitted programmes/Fairs Conducted	55	691	0	0
						22	54	39	92
Promotional Services Institutions and programme	0.45	7.95	20.38	32.93	Trainees Benefitted	0	0	0	0
					Programmes Conducted	0	11,544	1,467	3,992
Infrastructure Development Programmes	8.79	67.75	77.25	155.41	MSMEs Benefitted	10,977	59,707	17,428	89,729
					Trainees Benefitted	21,611	65,327	14,186	52,333
Establishment O/o Dc (MSME)	0.00	0.00	2.09	7.69		-	-	-	-
Capital Outlay on Public Works	6.15	6.15	0.00	0.00		-	-	-	-
Total	34.49	319.81	1084.00	2260.19					



* 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 July 2017 was **18662** as compared to 12219 during the same period last year. 16078 persons were trained in July, 2017 as compared to 21666 persons in July, 2016.

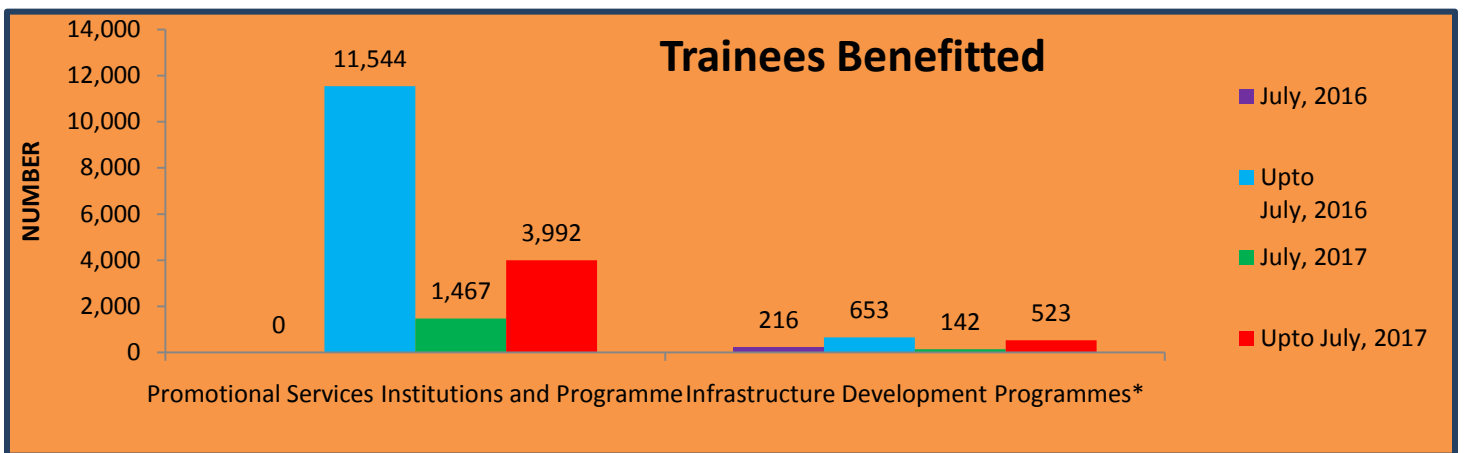
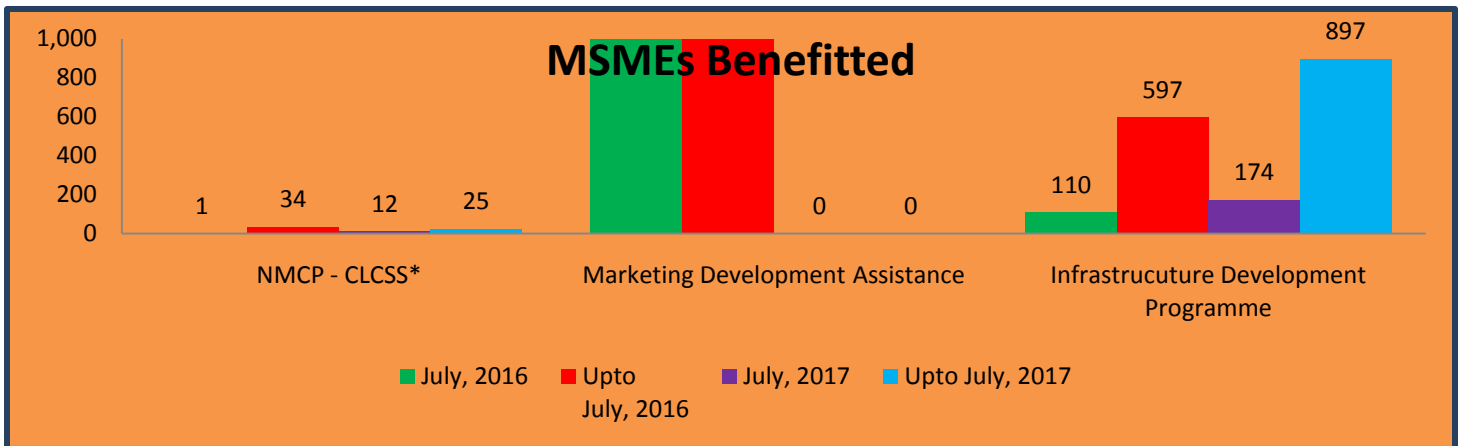
During July, 2017, 13697 cases are number of credit proposals approved (as against 35184 during the month of July, 2016) and 49 tests were performed (as compared to 74 during July, 2016). The detail of MSMEs and other beneficiaries under the various schemes is noted in statement below:

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

Sl. No.	Name of Scheme	Performance			
		Jul-16	Upto July-16	Jul-17	Upto July -17
1	Technology Upgradation and Quality Certification Support to MSMEs				
	No. of MSME benefitted	57	66	0	0
2	Design Clinics Scheme for MSME Sector				
	No. of MSME benefitted	0	0	22	122
3	Credit Linked Capital Subsidy Scheme				
	No. of MSME benefitted	0	3,373	1,212	2,505
4	Intellectual Property Right (IPR)				
	No. of Participants Benefitted	0	238	415	415
5	MDA Scheme Bar Code				
	No. of Units Benefitted	89	206	0	0
6	Credit Guarantee Scheme				
	No. of credit proposals approved	35,184	2,09,084	13,697	85,241
7	Export Promotion				
	No. of Participants Benefitted	55	691	0	0
8	Vendor Development Programme for Ancillarisation				
	No. of Units Participated	1,096	1,541	0	0
9	MDP/EDP/Skill Development				
	No. of Trainee Benefitted	0	11,544	1,467	3,992
10	Tool Rooms & Tech. Institutions				
(i)	No. of Trainee	21,611	65,327	14,186	52,333
(ii)	No. of Unit Assisted	3,247	11,006	2,611	9,815
11	MSME TCs/MSMETs				
(i)	No. of Tests Performed	74	893	49	887
(ii)	No. of MSME benefitted	7,730	48,701	14,817	79,914
	Total (MSMEs Benefitted) (1+2+3+5+8+10(ii)+11(ii))	12,219	64,893	18,662	92,356
	Total (Persons Benefitted) (4+7+9+10(i))	21,666	77,800	16,068	56,740
	Total (Tests Performed) (11(i))	74	893	49	887

Chart 1:

Physical Performance of Group of Schemes

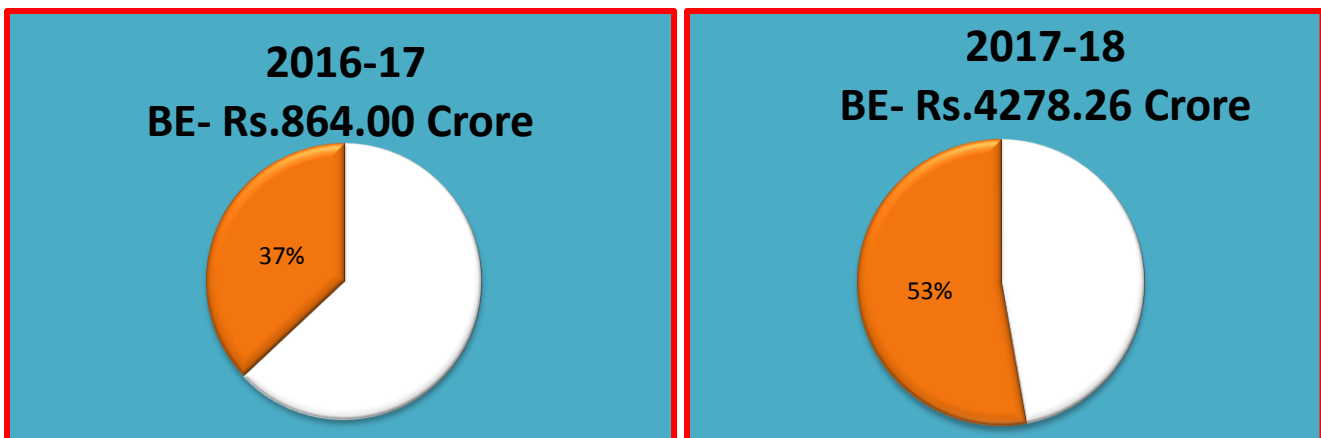


* Figures are in hundreds

II. Financial Performance

Against a Budget Estimate of Rs. 4278.26 crore, expenditure under various schemes during July, 2017 was Rs. 1084 crore. Total expenditure as on 31st July, 2017 was Rs. 2260.18 crore (as against Rs.320.85. crore till July, 2016).

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	2016-17			2017-18		
		B.E	Expenditure		B.E	Expenditure	
			Jul-16	Upto July-2016		Jul-17	Upto July-2017
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Establishment O/o DC (MSME) (H.Qtr.)							
	Establishment O/o DC (MSME) (H.Qtr.)				26.26	2.09	7.69
					26.26	2.09	7.69
I	Technology Upgradation and Quality Certification						
1	Lean Manufacturing Scheme	14.00	0.00	0.00	15.00	0.00	0.00
2	Design Clinics Scheme for MSME Sector	10.00	0.00	0.00	10.00	0.00	0.00
3	ZED				17.60	0.00	0.00
4	Incubation Centre	10.00	0.90	1.67	7.50	0.10	0.10
5	Intellectual Property Rights (IPR)	3.00	0.00	1.59	0.50	0.26	0.26
6	Promotion of ICT Tools	5.00	0.00	0.08	4.00	0.00	0.00
	Sub Total	42.00	0.90	3.34	54.60	0.36	0.36
II	NMCP - CLCSS						
1	Credit Linked Capital Subsidy Scheme	298.00	0.00	215.25	441.4	79.69	159.56
2	Technology Upgradation and Quality Certification	20.00	0.11	0.53	5	0.00	0
3	Technology Acquisition and Development Fund				5	0.00	0
	Sub Total	318.00	0.11	215.78	451.40	79.69	159.56
III	PMEGP & Credit Support Programme						
1	Credit Guarantee Scheme	50.00	17.78	17.78	3002.00	902.00	1902.00
	Sub Total	50.00	17.78	17.78	3002.00	902.00	1902.00
IV	Marketing Development Assistance (MDA)						
1	Marketing Assistance and Technology	17.50	0.31	1.06	15.00	0.02	0.02
	Sub Total	17.50	0.31	1.06	15.00	0.02	0.02
V	Promotional Services Institutions and Programme						
1	DC (MSME) Officer's Training Programme	2.00	0.00	0.00	1.00	0.00	0.00
2	Senet	5.00	0.00	1.45	4.25	1.26	1.81
3	DC(MSME) Library	0.50	0.45	0.40	0.25	0.07	0.07
4	Establishment Support to MSME-TCs/MSME-TSs/ Workshops Workshops / Trg	13.00	0.00	3.39	10.62	0.00	0.00
5	MDP/EDP/Skill Development	3.00	0.00	0.00	7.50	1.05	1.05
6	TREAD	3.00	0.00	0.00	2.50	0.00	0.00
7	MSME-DIs	12.00	0.00	2.71	133.88	18.00	30.00
	Sub Total	38.50	0.45	7.95	160.00	20.38	32.93
VI	Infrastructure Development Programme						
1	Cluster Development Programme	135.00	7.89	44.67	184.00	31.57	71.86
2	Tool Rooms AND Tech. Institutions	120.00	0.00	21.82	105.00	21.13	21.28
3	Infrastructure Support to MSME-TCs/TSs/DIs/Workshops	11.00	0.00	0.36	6.00	0.79	0.79
4	Technology Centres Systems Programme (TCSP)- EAP	75.00	0.90	0.90	250.00	23.76	61.48
5	Promotion of MSMEs NER and Sikkim				5.00	0.00	0.00
	Sub Total	341.00	8.79	67.75	550.00	77.25	155.41
VII	Capital Outlay on Public Works						
1	Costruction of Office Accomodation	10.00	6.15	6.15	10.00	0.00	0.00
VIII	MSME Data Base						
1	MSME Data Base (Collection of Statistics anf Quinquennial Census earlier)	13.00	0.00	0.00	0.20	0.00	0.00
2	National Award (Entrepreneur & Quality)	4.00	0.05	0.05	2.10	1.22	1.23
3	Advertising & Publicity	6.00	0.99	0.99	6.70	0.99	0.99
	Sub Total	23.00	1.04	1.04	9.00	2.21	2.22
	Grand Total	840.00	35.53	320.85	4278.26	1084.00	2260.19

IV. Scheme- wise physical performance

Table 3: Details of scheme-wise physical performance

Physical Performance					
Sl. No.	Schemes	2016-17		2017-18	
		Jul-16	As on 31st July, 2016	Jul-17	As on 31st July, 2017
1	2	3	4	5	6
I	Technology Upgradation and Quality Certification				
1	Lean Manufacturing Scheme				
	(I) No. of Awareness Programme Organized	0	0	0	0
	(II) No. of SPVs formed	23	43	0	0
2	Design Clinics Scheme for MSME Sector				
	(I) No. of MSMES Benefited	0	0	22	122
	(II) No. of Proposals Approved	0	0	0	0
3	Zero Defect Zero Effect				
	(I) No. of Awareness Programmes Conducted	0	0	33	39
4	Support for Entrepreneurial and Managerial Development of SMEs through Incubators				
	(I) No. of HI Approved	0	11	0	0
	(II) No. of NI Approved	0	29	0	0
5	Intellectual Property Right (IPR)				
	(I) No. of Awareness Programmes Conducted	0	6	6	6
	(II) No. of Participants Benefited	0	238	415	415
II	NMCP - CLCSS				
6	Credit Linked Capital Subsidy Scheme				
	(I) No. of MSEs Benefited	0	3373	1212	2505
	(ii) Subsidy releases (Rs. In Crore)	0	215	76	155
7	Technology Upgradation and Quality Certification Support to MSMEs (TEQUP)				
	(I) No. of MSMES Benefited	57	66	0	0
III	Credit Support Programme				
8	Credit Guarantee Scheme				
	(I) No. of Credit Proposals Approved	35184	209084	13697	85241
	(II) Amount of Credit Guarantee Approved (Rs. In crore)	1369	7931	958	5327
IV	Marketing Development Assistance				
9	Domestic Market (MATU)				
	(I) No. of Fairs Approved	1	1	39	92
	(II) No. of MSMES Benefited	13	13	0	0
10	Export Promotion				
	(I) No. of Programmes Conducted	1	17	0	0
	(II) No. of Participants Benefited	55	691	0	0
11	Vendor Development Programme for Ancillarisation				
	(I) No. of Programme Organized	8	16	0	0
	(II) No. of Units Participated	1096	1541	0	0
12	Bar Code				
	(I) No. of Units Benefited	89	206	0	0
	(II) No. of Seminars Organized	12	20	0	0
V	Promotional Services Institutions and programme				

13	DC (MSME) Officers Training Programme				
	(I) No. of Programme Conducted	0	0	0	0
	(II) No. of Officials Trained	0	0	0	0
14	MDP/EDP/Skill Development				
	(I) No. of Trainee Benefited	0	11544	1467	3992
VI	Infrastructure Development Programme				
15	Cluster Development Programme				
	(I) No. of CFC Completed	0	2	1	12
	(II) No. of Cluster Assisted	10	38	-	-
16	Tool Rooms AND Tech. Institutions				
	(I) No. Trainees Trained	21611	65327	14186	52333
	(II) No. of Unit Assisted	3247	11006	2611	9815
17	MSME-TCs/MSME-TSs				
	(I) No. of Tests Performed	74	893	49	887
	(II) No. of MSMES Benefited (Jobs Undertaken)	7730	48701	14817	79914
18	Technology Centres Systems Programme (TCSP)				
	(I) No. of EOIS/Bids Released	0	16	14	17
	(II) No. of Contracts Awarded	11	16	1	1

State-wise Physical

Performance

of

Schemes of O/o DC, MSME

for

Financial Year 2017-18

Physical Performance from April, 2017 to July, 2017

Sl. No.	State/UTs	Design Clinics Scheme	ZED	CLSS	IPFC	CGTMS		MATU	MDP / EDP Skill Dev	Tool Room		CDP	MSMETCs / MSMETs	
		MSMEs Benefitted	Awareness Programme	MSMEs Benefitted	Awareness Programme	Credite Proposal Approved	Credite Gurantee Approve (Rs. In Crore)	Fairs Approved	No. of Trainees Benefitted	No. of Trainee Trained	Unit Assisted	CFC Completed	No. of MSMEs benefitted	Tests Conducted
1	A & N Island	1	0	0	0	50	6	0	32	0	0	0	0	0
2	Andhra Pradesh	0	0	36	0	1957	79	6	54	0	0	0	0	0
3	Arunachal Pradesh	0	0	0	0	212	11	0	0	0	0	0	0	0
4	Assam	0	0	0	1	3249	162	2	170	796	292	2	0	0
5	Bihar	29	1	6	1	4460	193	2	83	1921	95	0	0	0
6	Chandigarh	0	0	1	0	167	21	0	72	0	0	0	0	0
7	Chhattisgarh	0	0	3	0	964	71	0	38	0	0	0	0	0
8	D & N Haveli	0	0	10	0	16	4	0	0	0	0	0	0	0
9	Daman & Diu	0	0	14	0	6	1	0	0	0	0	0	0	0
10	Delhi	2	0	10	0	1308	151	4	117	0	0	0	31	3800
11	Goa	0	0	1	0	343	31	0	0	0	0	0	0	0
12	Gujarat	23	7	1154	0	3054	377	7	0	4544	1295	0	0	0
13	Haryana	2	4	120	0	1429	127	0	441	0	0	2	0	0
14	Himachal Pradesh	0	0	6	0	1208	74	1	0	0	0	0	0	0
15	Jammu & Kashmir	0	0	0	0	2243	63	4	168	0	0	0	0	0
16	Jharkhand	1	3	4	0	3321	270	0	328	3317	420	0	0	0
17	Karnataka	8	1	100	0	7433	556	8	0	0	0	0	5	0
18	Kerala	1	4	8	1	6039	176	0	185	0	0	0	1	6
19	Lakshadweep	0	0	0	0	5	0	0	138	0	0	0	0	0
20	Madhya Pradesh	1	1	11	1	6127	354	20	117	2323	41	1	105	2125
21	Maharashtra	5	4	294	0	5876	606	4	271	7053	1167	3	83	3840
22	Manipur	0	0	0	0	625	26	0	0	0	0	2	0	0
23	Meghalaya	0	0	0	0	358	14	0	0	0	0	0	0	0
24	Mizoram	0	0	0	0	216	6	0	0	0	0	0	0	0
25	Nagaland	0	0	0	0	607	21	0	0	0	0	0	0	0
26	Odisha	0	3	9	1	4464	230	2	419	14357	565	0	0	0
27	Puducherry	0	0	1	0	253	9	2	0	0	0	0	8	4970
28	Punjab	14	1	233	0	2077	132	3	132	1437	1998	0	0	0
29	Rajasthan	2	3	143	1	1808	131	12	306	0	0	1	8	6720
30	Sikkim	0	0	0	0	44	2	0	42	0	0	0	0	0
31	Tamil Nadu	5	1	205	0	8835	481	5	123	2209	47	1	12	31559
32	Telangana	0	3	48	0	2313	165	4	218	3019	247	0	501	421
33	Tripura	0	0	0	0	355	12	0	88	0	0	0	0	0
34	Uttar Pradesh	2	2	73	0	9814	489	3	331	6007	2980	0	0	0
35	Uttarakhand	1	0	7	0	1213	60	0	25	2063	139	0	0	0
36	West Bengal	25	1	8	0	2792	214	3	94	3287	529	0	133	26473
	All India	122	39	2505	6	85241	5327	92	3992	52333	9815	12	887	79914