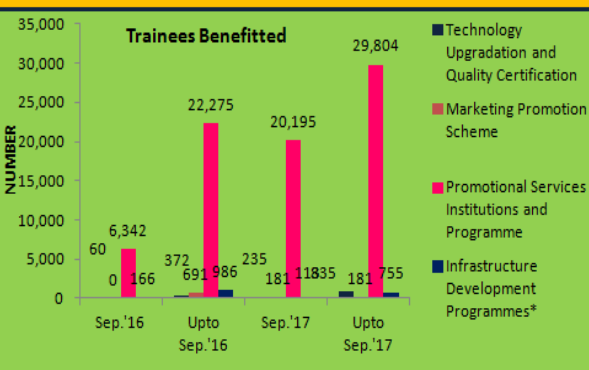
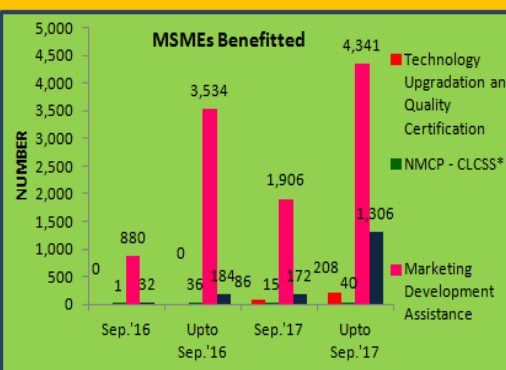
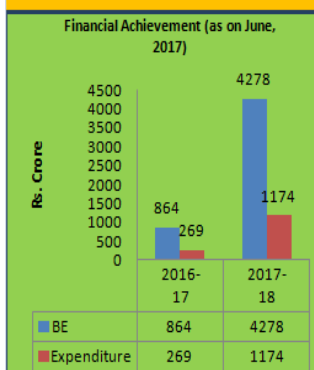




## Monthly Financial and Physical Performance of OFFICE OF DEVELOPMENT COMMISSIONER, MSME

Group of Schemes	Expenditure (Rs.Crore)				Physical Performance				
	Sep.'16	Upto Sep.'16	Sep.'17	Upto Sep.'17	Indicators	Sep.'16	Upto Sep.'16	Sep.'17	Upto Sep.'17
Technology Upgradation and Quality Certification	4.27	11.88	1.03	14.53	MSMEs Benefitted	0	0	86	208
					Trainees Benefitted	60	372	235	835
					Awareness Prog.Conducted		64	33	106
NMCP - CLCSS	10.52	236.82	95.62	255.28	No. of MSMEs	51	3,553	1,456	4,027
Credit Support Programme	0.00	17.78	360.00	2262.00	Credit Proposals Approved	24,755	2,62,142	21,195	1,44,145
Marketing Development Assistance	0.52	2.15	1.93	1.95	MSMEs Benefitted	880	3534	1906	4341
					Participants Benefitted programmes/Fairs Conducted	0	691	181	181
						11	69	32	81
Promotional Services Institutions and programme	4.72	17.45	0.59	33.90	Trainees Benefitted	0	0	23	23
					Programmes Conducted	6,342	22,275	20,195	29,804
Infrastructure Development Programmes	28.48	124.66	65.49	222.06	MSMEs Benefitted	3,249	18,397	17,213	1,30,647
					Trainees Benefitted	16,616	98,559	11,344	75,455
Establishment O/o Dc (MSME)	0.00	0.00	2.06	11.73		-	-	-	-
Capital Outlay on Public Works	1.67	7.82	0.00	8.06		-	-	-	-
<b>Total</b>	<b>50.18</b>	<b>418.56</b>	<b>526.99</b>	<b>2811.99</b>					



\* Figures are in hundreds

## I. No. of Beneficiaries

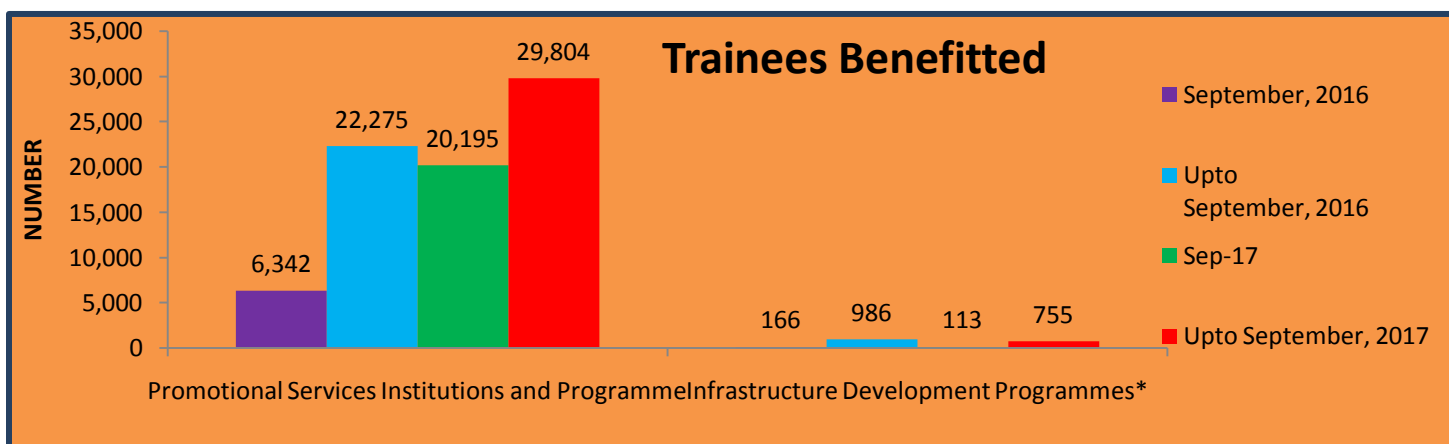
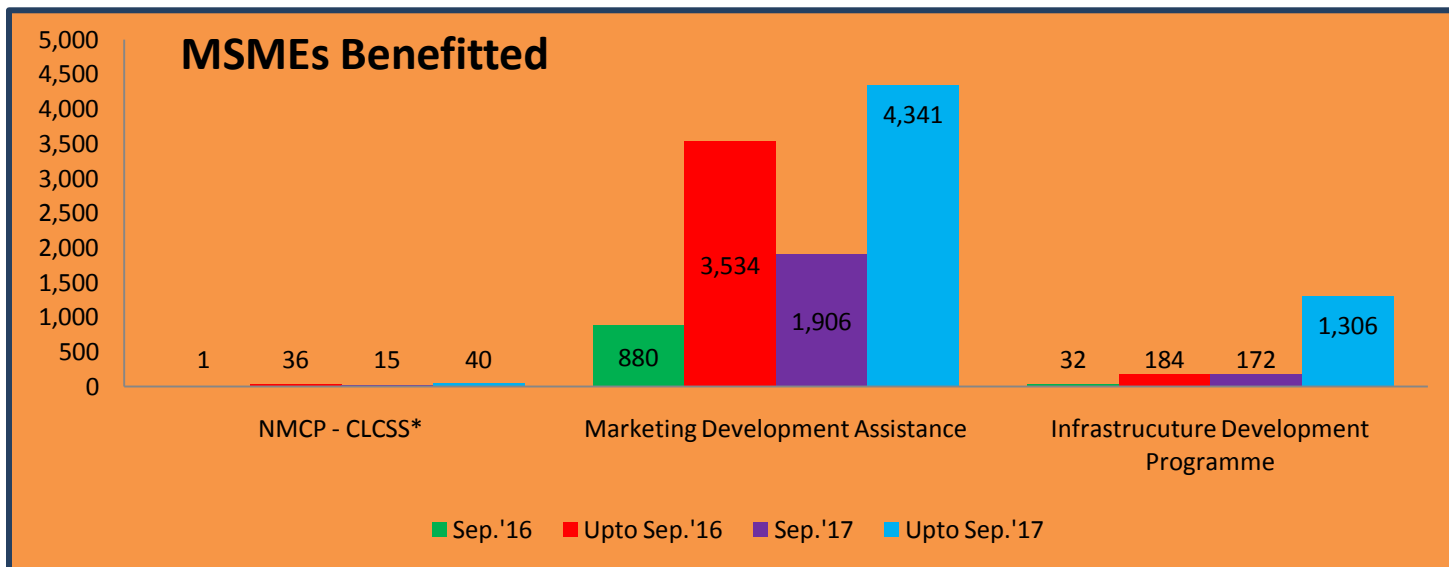
Under various Promotional and development activities taken up as part of plan schemes, the number of MSMEs reported to be benefitted during the month of September 2017 was **20661** as compared to 4162 during the same period last year. 31955 persons were trained in September, 2017 as compared to 23018 persons in September, 2016.

During September, 2017, 21195 cases are number of credit proposals approved (as against 24755 during the month of September, 2016) and 146 tests were performed (as compared to 6417 during September, 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			
		Sep.'16	Upto 30 <sup>th</sup> Sep.'16	Sep.'17	Upto 30 <sup>th</sup> Sep.'17
<b>1</b>	<b>Technology Upgradation and Quality Certification Support to MSMEs</b>				
	No. of MSME benefitted	33	144	0	0
<b>2</b>	<b>Design Clinics Scheme for MSME Sector</b>				
	No. of MSME benefitted	0	0	86	208
<b>3</b>	<b>Credit Linked Capital Subsidy Scheme</b>				
	No. of MSME benefitted	18	3,409	1,456	4,027
<b>4</b>	<b>Intellectual Property Right (IPR)</b>				
	No. of Participants Benefited	60	372	235	835
<b>5</b>	<b>MDA Scheme Bar Code</b>				
	No. of Units Benefited	79	364	117	401
<b>6</b>	<b>Credit Guarantee Scheme</b>				
	No. of credit proposals approved	24,755	2,62,142	21,195	1,44,145
<b>7</b>	<b>Export Promotion</b>				
	No. of Participants Benefited	0	691	181	181
<b>8</b>	<b>Vendor Development Programme for Ancillarisation</b>				
	No. of Units Participated	783	3,121	1,789	3,829
<b>9</b>	<b>MDP/EDP/Skill Development</b>				
	No. of Trainee Benefited	6,342	22,275	20,195	29,804
<b>10</b>	<b>Tool Rooms &amp; Tech. Institutions</b>				
(i)	No. of Trainee	16,616	98,559	11,344	75,455
(ii)	No. of Unit Assisted	3,145	17,296	2,863	15,255
<b>11</b>	<b>MSME TCs/MSMETs</b>				
(i)	No. of Tests Performed	6,417	69,245	146	1,028
(ii)	No. of MSME benefitted	104	1,101	14,350	1,15,392
	<b>Total (MSMEs Benefitted) (1+2+3+5+8+10(ii)+11(ii))</b>	<b>4,162</b>	<b>25,435</b>	<b>20,661</b>	<b>1,39,112</b>
	<b>Total (Persons Benefitted) (4+7+9+10(i))</b>	<b>23,018</b>	<b>1,21,897</b>	<b>31,955</b>	<b>1,06,275</b>
	<b>Total (Tests Performed) (11(i))</b>	<b>6,417</b>	<b>69,245</b>	<b>146</b>	<b>1,028</b>

Chart 1: Physical Performance of Group of Schemes

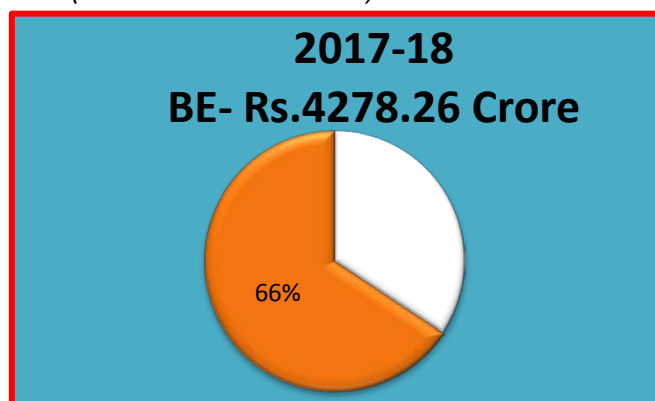
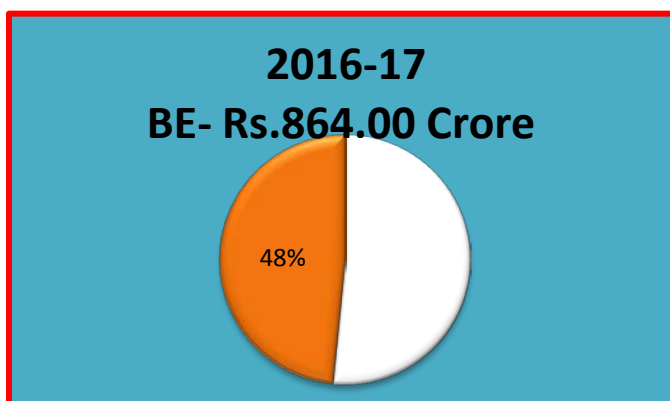


\* Figures are in hundreds

## II. Financial Performance

Against a Budget Estimate of Rs. 4278.26 crore, expenditure under various schemes during September, 2017 was Rs. 526.99 crore. Total expenditure as on 30<sup>th</sup> September, 2017 was Rs. 2811.99 crore (as against Rs.419.72. crore till September, 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	
			Sep.'16	Upto 30 <sup>th</sup> Sep.'16		Sep.'17	Upto 30 <sup>th</sup> Sep.'17
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Establishment O/o DC (MSME) (H.Qtr.)</b>							
	Establishment O/o DC (MSME) (H.Qtr.)				26.26	2.06	11.73
					<b>26.26</b>	<b>2.06</b>	<b>11.73</b>
<b>I</b>	<b>Technology Upgradation and Quality Certification</b>						
1	Lean Manufacturing Scheme	14.00	3.00	6.00	15.00	0.00	12.65
2	Design Clinics Scheme for MSME Sector	10.00			10.00	0.00	0.00
3	ZED				17.60	0.60	0.60
4	Incubation Centre	10.00	0.40	2.47	7.50	0.28	0.87
5	Intellectual Property Facilitation Centre (IPFC)	3.00	0.18	1.95	0.50	0.15	0.40
6	Promotion of ICT Tools	5.00	0.69	1.46	4.00	0.00	0.00
	<b>Sub Total</b>	<b>42.00</b>	<b>4.27</b>	<b>11.88</b>	<b>54.60</b>	<b>1.03</b>	<b>14.53</b>
<b>NMCP - CLCSS</b>							
1	Credit Linked Capital Subsidy Scheme	298.00	1.31	217.87	441.4	95.54	255.20
2	Technology Upgradation and Quality Certification	20.00	9.21	18.95	5	0.08	0.0818
3	Technology Acquisition and Development Fund				5	0.00	0
	<b>Sub Total</b>	<b>318.00</b>	<b>10.52</b>	<b>236.82</b>	<b>451.40</b>	<b>95.62</b>	<b>255.28</b>
<b>II</b>	<b>PMEGP &amp; Credit Support Programme</b>						
1	Credit Guarantee Scheme	50.00	0.00	17.78	3002.00	360.00	2262.00
	<b>Sub Total</b>	<b>50.00</b>	<b>0.00</b>	<b>17.78</b>	<b>3002.00</b>	<b>360.00</b>	<b>2262.00</b>
<b>III</b>	<b>Marketing Development Assistance (MDA)</b>						
1	Marketing Assistance and Technology	17.50	0.52	2.15	15.00	1.93	1.95
	<b>Sub Total</b>	<b>17.50</b>	<b>0.52</b>	<b>2.15</b>	<b>15.00</b>	<b>1.93</b>	<b>1.95</b>
<b>IV</b>	<b>Promotional Services Institutions and Programme</b>						
1	DC (MSME) Officer's Training Programme	2.00	0.01	0.02	1.00	0.00	0.00
2	Senet	5.00	0.00	1.45	4.25	0.00	1.82
3	DC(MSME) Library	0.50	0.00	0.45	0.25	0.09	0.15
4	Establishment Support to MSME-TCs/MSME-TSs/ Workshops Workshops / Trg	13.00	1.54	6.47	10.62	0.00	0.00
5	MDP/EDP/Skill Development	3.00	1.11	2.22	7.50	0.50	1.92
6	TREAD	3.00			2.50	0.00	0.00
7	MSME-DIs	12.00	2.06	6.84	133.88	0.00	30.00
	<b>Sub Total</b>	<b>38.50</b>	<b>4.72</b>	<b>17.45</b>	<b>160.00</b>	<b>0.59</b>	<b>33.90</b>
<b>V</b>	<b>Infrastructure Development Programme</b>						
1	Cluster Development Programme	135.00	2.01	48.69	184.00	50.92	122.78
2	Tool Rooms AND Tech. Institutions	120.00	20.79	63.41	105.00	3.20	24.48
3	Infrastructure Support to MSME-TCs/TSs/DIs/Workshops	11.00	0.00	0.30	6.00	0.91	2.85
4	Technology Centres Systems Programme (TCSP)- EAP	75.00	5.68	12.26	250.00	10.47	71.95
5	Promotion of MSMEs NER and Sikkim				5.00	0.00	0.00
	<b>Sub Total</b>	<b>341.00</b>	<b>28.48</b>	<b>124.66</b>	<b>550.00</b>	<b>65.49</b>	<b>222.06</b>
<b>Capital Outlay on Public Works</b>							
1	Costruction of Office Accomodation	10.00	1.67	7.82	10.00	0.00	8.06
<b>VI</b>	<b>MSME Data Base</b>						
1	MSME Data Base (Collection of Statistics anf Quinquennial Census earlier)	13.00			0.20	0.00	0.00
2	National Award (Entrepreneur & Quality)	4.00	0.00	0.05	2.10	0.27	1.50
3	Advertising & Publicity	6.00	0.06	1.11	6.70	0.00	0.99
	<b>Sub Total</b>	<b>23.00</b>	<b>0.06</b>	<b>1.16</b>	<b>9.00</b>	<b>0.27</b>	<b>2.49</b>
<b>Grand Total</b>		<b>840.00</b>	<b>50.24</b>	<b>419.72</b>	<b>4278.26</b>	<b>526.99</b>	<b>2811.99</b>

#### IV. Scheme- wise physical performance

Table 3: Details of scheme-wise physical performance

Sl. No.	Schemes	2016-17		2017-18	
		Sep.'16	Upto 30 <sup>th</sup> Sep.'16	Sep.'17	Upto 30 <sup>th</sup> Sep.'17
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	7	18	0	0
	(II) No. of SPVs formed	0	32	0	0
<b>2</b>	Design Clinics Scheme for MSME Sector				
	(I) No. of MSMES Benefited	0	0	86	208
	(II) No. of Proposals Approved	0	0	61	61
<b>3</b>	Zero Defect Zero Effect				
	(I) No. of Awareness Programmes Conducted	0	0	29	93
<b>4</b>	Support for Entrepreneurial and Managerial Development of SMEs through Incubators				
	(I) No. of HI Approved	13	37	0	0
	(II) No. of NI Approved	7	45	0	24
<b>5</b>	Intellectual Property Right (IPR)				
	(I) No. of Awareness Programmes Conducted	10	46	4	13
	(II) No. of Participants Benefited	60	372	235	835
<b>II</b>	<b>NMCP - CLCSS</b>				
<b>6</b>	Credit Linked Capital Subsidy Scheme				
	(I) No. of MSEs Benefited	18	3409	1456	4027
	(ii) Subsidy releases (Rs. In Crore)	1.24	218.00	97.67	257.67
<b>7</b>	Technology Upgradation and Quality Certification Support to MSMEs (TEQUP)				
	(I) No. of MSMES Benefited	33	144	0	0
<b>III</b>	<b>Credit Support Programme</b>				
<b>8</b>	Credit Guarantee Scheme				
	(I) No. of Credit Proposals Approved	24,755	2,62,142	21,195	1,44,145
	(II) Amount of Credit Guarantee Approved (Rs. In crore)	1078.66	10281.00	1437.66	9294.07
<b>IV</b>	<b>Marketing Development Assistance</b>				
<b>9</b>	Domestic Market (MATU)*				
	(I) No. of Fairs Approved	2	5	-	17
	(II) No. of MSMES Benefited	18	49	-	111
<b>10</b>	International Market				
	(I) No. of MSMES Benefited			55	137
<b>11</b>	Export Promotion				
	(I) No. of Programmes Conducted	0	17	1	1
	(II) No. of Participants Benefited	0	691	181	181

Sl. No.	Schemes	2016-17		2017-18	
		Sep.'16	Upto 30 <sup>th</sup> Sep.'16	Sep.'17	Upto 30 <sup>th</sup> Sep.'17
1	2	3	4	5	6
<b>12</b>	Vendor Development Programme for Ancillarisation				
	(I) No. of Programme Organized	7	23	31	63
	(II) No. of Units Participated	783	3121	1789	3829
<b>13</b>	Bar Code				
	(I) No. of Units Benefited	79	364	117	401
	(II) No. of Seminars Organized	2	24	0	0
<b>V</b>	<b>Promotional Services Institutions and programme</b>				
<b>14</b>	DC (MSME) Officers Training Programme				
	(I) No. of Programme Conducted			1	1
	(II) No. of Officers Trained			23	23
<b>15</b>	MDP/EDP/Skill Development				
	(I) No. of Trainee Benefited	6342	22275	20195	29804
<b>VI</b>	<b>Infrastructure Development Programme</b>				
<b>16</b>	Cluster Development Programme				
	(I) No. of CFC Completed	0	2	4	18
	(II) No. of Cluster Assisted	0	38	-	-
<b>17</b>	Tool Rooms AND Tech. Institutions				
	(I) No. Trainees Trained	16616	98559	11344	75455
	(II) No. of Unit Assisted	3145	17296	2863	15255
<b>18</b>	MSME-TCs/MSME-TSs				
	(I) No. of Tests Performed	6417	69245	146	1028
	(II) No. of MSMES Benefited (Jobs Undertaken)	104	1101	14350	115392
<b>19</b>	Technology Centres Systems Programme (TCSP)*				
	(I) No. of EOIS/Bids Released	8	26	-	-
	(II) No. of Contracts Awarded	40	45	-	-

\*Note: Data not received.

**State-wise Physical  
Performance  
of  
Schemes of O/o DC, MSME  
for  
Financial Year 2017-18**

**Physical Performance from April, 2017 to September, 2017.**

Sl. No.	State/UTs	Incubation Certificate	Design Clinics Scheme	ZED	CLCSS	IPR		Bar Code	CGTMS		MATU		
		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 benefitted	Domestic MSMEs benefitted
1	A & N Island	0	1	0	0	0	0	0	121	11.75	0	3	0
2	Andhra Pradesh	3	0	0	45	0	0	2	4229	153.57	0	3	0
3	Arunachal Pradesh	0	0	0	0	0	0	0	266	15.25	0	1	0
4	Assam	0	0	3	0	1	53	6	4413	244.97	1	1	8
5	Bihar	0	29	6	6	1	54	6	6717	298.46	1	3	8
6	Chandigarh	0	0	0	3	0	0	0	331	33.78	0	0	0
7	Chhattisgarh	0	0	3	8	0	0	0	1516	116.92	0	1	0
8	D & N Haveli	0	0	0	14	0	0	0	42	13.23	0	0	0
9	Daman & Diu	0	0	0	15	0	0	0	10	2.25	0	2	0
10	Delhi	0	3	1	18	0	0	20	2102	278.12	1	4	3
11	Goa	0	0	0	2	0	0	0	554	51.44	0	2	0
12	Gujarat	0	28	10	1859	1	95	43	5024	701.23	0	9	0
13	Haryana	0	4	6	213	0	0	16	2381	244.73	0	6	0
14	Himachal Pradesh	0	0	4	6	1	55	8	2019	118.17	0	6	0
15	Jammu & Kashmir	0	0	0	0	0	0	6	4616	115.14	0	0	0
16	Jharkhand	0	1	4	5	1	45	1	5400	453.64	0	3	0
17	Karnataka	0	73	4	176	0	0	28	11811	973.09	0	0	0
18	Kerala	0	1	4	11	1	94	6	10713	304.49	0	0	0
19	Lakshadweep	0	0	0	0	0	0	0	8	0.22	0	10	0
20	Madhya Pradesh	0	2	6	24	1	57	22	10576	604.59	4	13	38
21	Maharashtra	0	5	5	579	1	77	125	9571	1098.27	0	13	0
22	Manipur	0	0	1	0	0	0	0	759	33.91	0	1	0
23	Meghalaya	0	0	0	0	0	0	0	541	23.80	0	0	0
24	Mizoram	0	0	0	0	0	0	0	244	8.59	0	0	0
25	Nagaland	0	0	0	0	0	0	0	679	27.93	0	1	0
26	Odisha	0	0	3	11	1	76	4	6876	371.41	0	3	0
27	Puducherry	0	0	0	2	0	0	0	386	14.06	0	1	0
28	Punjab	3	14	3	364	1	46	10	4288	255.76	2	5	11
29	Rajasthan	0	3	6	215	1	81	66	2661	212.15	2	21	15
30	Sikkim	0	0	0	0	0	0	0	96	4.85	0	2	0
31	Tamil Nadu	7	10	1	239	0	0	2	17357	870.33	1	3	10
32	Telangana	0	1	6	77	0	0	0	3575	264.30	0	1	0
33	Tripura	0	0	0	0	0	0	0	523	18.26	0	1	0
34	Uttar Pradesh	11	4	10	108	1	40	28	16466	831.01	3	7	5
35	Uttarakhand	0	1	3	10	1	62	0	1992	113.52	0	3	0
36	West Bengal	0	28	4	17	0	0	2	5282	410.89	2	8	13
	All India	24	208	93	4027	13	835	401	144145	9294.07	17	137	111



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	64	0	0	0	0	0
2	Andhra Pradesh	0	0	4	304	657	0	0	0	0	0
3	Arunachal Pradesh	0	0	0	0	0	0	0	0	0	0
4	Assam	0	0	3	133	1176	1177	444	2	0	0
5	Bihar	1	181	3	228	1146	0	0	0	0	0
6	Chandigarh	0	0	0	0	164	0	0	0	0	0
7	Chhattisgarh	0	0	1	52	424	0	0	0	0	0
8	D & N Haveli	0	0	0	0	128	0	0	0	0	0
9	Daman & Diu	0	0	0	0	0	0	0	0	0	0
10	Delhi	0	0	1	75	1514	0	0	0	32	9245
11	Goa	0	0	2	108	100	0	0	0	0	0
12	Gujarat	0	0	10	567	422	8403	1700	0	0	0
13	Haryana	0	0	3	165	2102	0	0	2	0	0
14	Himachal Pradesh	0	0	1	70	1536	0	0	0	0	0
15	Jammu & Kashmir	0	0	1	27	662	0	0	0	0	0
16	Jharkhand	0	0	2	93	1469	6110	891	0	0	0
17	Karnataka	0	0	5	273	1114	0	0	0	19	168
18	Kerala	0	0	2	101	907	0	0	1	1	6
19	Lakshadweep	0	0	0	0	309	0	0	0	0	0
20	Madhya Pradesh	0	0	0	0	971	2790	68	2	152	2567
21	Maharashtra	0	0	4	261	2489	10623	1894	5	124	7785
22	Manipur	0	0	0	0	238	0	0	2	0	0
23	Meghalaya	0	0	0	0	308	0	0	0	0	0
24	Mizoram	0	0	0	0	196	0	0	0	0	0
25	Nagaland	0	0	0	0	166	0	0	0	0	0
26	Odisha	0	0	3	126	2257	18312	797	0	0	0
27	Puducherry	0	0	0	0	0	0	0	0	12	6643
28	Punjab	0	0	2	62	2059	1838	3564	0	0	0
29	Rajasthan	0	0	5	481	1278	0	0	1	12	10510
30	Sikkim	0	0	0	0	432	0	0	0	0	0
31	Tamil Nadu	0	0	0	0	691	3055	146	2	21	47173
32	Telangana	0	0	0	0	938	4460	348	0	476	2226
33	Tripura	0	0	0	0	971	0	0	0	0	0
34	Uttar Pradesh	0	0	8	549	1732	10506	4444	1	0	0
35	Uttarakhand	0	0	3	154	260	3435	199	0	0	0
36	West Bengal	0	0	0	0	924	4746	760	0	179	29069
	All India	1	181	63	3829	29804	75455	15255	18	1028	115392