



GOVERNMENT OF INDIA  
Ministry of Micro, Small and Medium Enterprises  
Office of Development Commissioner (MSME),  
7<sup>th</sup> Floor, A Wing,  
Nirman Bhawan, Maulana Azad Road,  
New Delhi-110108

## AGENDA

for

41<sup>th</sup> STEERING COMMITTEE MEETING

of

Micro & Small Enterprises -  
Cluster Development Program (MSE-CDP)

DATE : 2<sup>nd</sup> July, 2016  
TIME : 10.00 AM onwards  
VENUE : MSME-DI EXTN. Centre Complex  
OPP. 'L' Block, Haldiram,  
Outer Circle- Connaught Place  
New Delhi - 110001

## Index in respect of 41<sup>th</sup> SCM

Agenda	Description	Page No.
<b>Andhra Pradesh</b>		
41.1	Proposal for in-principle approval to set up new industrial estate at Kopparthu IP, Cuddapah District, Andhra Pradesh	1
41.2	Proposal for in-principle approval for upgradation of industrial park at Amudalavalasa, Srikakulam District, Andhra Pradesh	5
<b>Assam</b>		
41.3	Proposal for extension of time duration for 02 ID Centres: i) New Industrial Estate at Pathshala, District Barpeta, Assam ii) Upgradation of ID Centre at Bongoigaon, Assam iii) Upgradation of Industrial Area, Dolabari, Tezpur, Sonitpur District, Assam	9
41.4	Diagnostic Study in 02 clusters: i) Cane and Bamboo Cluster, Janigog, Nalbari ii) Handloom Cluster, Loharghat, Kamrup	12
<b>Bihar</b>		
	For review meeting	
<b>Haryana</b>		
41.5	Diagnostic Study in 04 clusters: i) Textile Printing Cluster, Panipat, Haryana. ii) Dairy Processing Cluster, Karnal, Haryana iii) Signage and Advertisement Cluster, Karnal, Haryana iv) Plastic Packaging Cluster, Karnal, Haryana v) Printing and Publishing Cluster, Manesar, Gurgaon	16
41.6	Proposal for final approval for setting up Common Facility Centre (CFC) in Plywood Cluster, Yamunanagar.	27
41.7	Proposal for final approval for setting up Common Facility Centre (CFC) in Textile Machinery Cluster, Panipat.	33
41.8	Proposal for final approval for setting up Common Facility Centre (CFC) in Engineering Cluster, Yamunanagar.	41
41.9	Proposal for preparation of Detailed Project Report (DPR) to set up CFC in Bright Steel and Wire Drawing Cluster, Faridabad, Haryana	49
<b>Jharkhand</b>		
	For review meeting	
<b>Karnataka</b>		
41.10	Proposal for in-principle approval to set up Common Facility Centre at Athani Raisin Processing Cluster, Athani, Belgaum.	50
41.11	Diagnostic Study in 03 clusters: i) Goldsmith Jewellery Cluster, Belgaum ii) Printing & Packaging Cluster, Tarikere, Chikkamagalore iii) Foundry Cluster (Shivashakthi), Shimoga	60
41.12	Soft Interventions in 03 clusters: i) Zari-Zardosi and Garments Cluster, Mailoor Village, Bidar ii) Wooden Furniture Cluster, Hunsagi, Yadgir	67

<b>Agenda</b>	<b>Description</b>	<b>Page No.</b>
	iii) Artificial Jewellery Cluster, Basavakalyana, Bidar	
41.13	Proposal for extension of time duration for setting up of Common Facility Centre (CFC) in Auto Cluster, Bidar	85
<b>Maharashtra</b>		
41.14	Proposal for in-principle approval for setting up of CFC in Engineering and Auto Component Cluster, Yadrav, Kolhapur, Maharashtra.	87
41.15	Proposal for extension of time duration for setting up of CFCs: i) Garment Cluster, Ichalkaranji, Distt. Kolhapur, Maharashtra ii) Powerloom Cluster, Shirpur, Distt. Dhule, Maharashtra iii) Fly Ash Cluster, Chandrapur, Maharashtra.	90
<b>Punjab</b>		
41.16	Proposal for up-gradation of Industrial Infrastructure in Focal Point, Phase-IV, Ludhiana, Punjab.	95
<b>Tripura</b>		
41.17	Proposal for extension of time duration for ID Centres: i) Badharghat Industrial Estate, West Tripura ii) Dewanpassa, District North Tripura.	99
<b>Uttar Pradesh</b>		
41.18	Proposal for in-principle approval for Common Facility Center in Mono Filament Yarn Custer (Lalitamba Textile), Kanpur, Industrial Area Rooma, Kanpur(Nagar), Uttar Pradesh	101
41.19	Proposal for in-principle approval for setting up of Common Facility Centre in Hi-Tech Silk Weaving Cluster, Varanasi, UP	108
41.20	Issues related to setting up of CFC in Modern Carpet Backing Plant for Tufted Carpets at Bhadohi (UP).	114
41.21	Proposal for extension of time period for setting up of CFC in Scissors Cluster, Meerut, Uttar Pradesh	115
<b>West Bengal</b>		
41.22	Proposal for extension of time duration for setting up of CFCs: i) Fan Manufacturing Cluster, Kolkata, West Bengal ii) Plastic Products Cluster, Rajganj, Jalpaiguri, West Bengal iii) Zari Embroidery Cluster, Budge Budge – II Block, Dist. South 24 – Parganas iv) Lead Acid Battery Cluster, Siliguri, West Bengal v) Silver Filigree Cluster, Magrahat, Dist. South 24 – Parganas,	116
41.23	Proposal for extension of time duration for Soft Interventions: i) Bamboo Craft Cluster, Baduria, North 24 Parganas. ii) Artificial Ornaments and Gift Items Cluster, Paschim Medinipur North 24 Parganas, iii) Gauge & Bandage Cluster, Basirhat, North 24 Paraganas.	121
<b>Gujarat</b>		
	Will be discussed again.	
<b>Jammu &amp; Kashmir</b>		
	Will be discussed again.	

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**Agenda No.41.1 Proposal for in-principle approval to set up new industrial estate at Kopparthu IP, Cuddapah District, Andhra Pradesh.**

Proposal was received from Andhra Pradesh Industrial Infrastructure Corporation Limited (APIIC) & recommended by MSME-DI, Hyderabad.

Details of the proposal are as under:

**Pre-registration Information:**

Name of Organization :	Andhra Pradesh Industrial Infrastructure Corporation Limited (APIIC)
State :	Andhra Pradesh
District :	Cuddapah
Industrial Estate :	Kopparthu IP

**Basic Information about Proposal:**

Particulars	Description								
Whether appraised DPR with approved layout plan received or not	Yes, appraised DRP received. Layout plan is also enclosed but not signed by the competent authority.								
Total Area of industrial estate/ area (acre)	2541 acres								
Area to be developed (acre)	104.70 acres								
Number and sizes of plots to be developed	51 Plots- 1 acre to 2 acres <table border="1" data-bbox="762 1099 1401 1263"> <thead> <tr> <th>Plot Size</th> <th>No. of Plots</th> </tr> </thead> <tbody> <tr> <td>0.00-1.00 acre</td> <td>31</td> </tr> <tr> <td>1.00 acre-2.00 acre</td> <td>18</td> </tr> <tr> <td>Above 2.00 acre</td> <td>2</td> </tr> </tbody> </table>	Plot Size	No. of Plots	0.00-1.00 acre	31	1.00 acre-2.00 acre	18	Above 2.00 acre	2
Plot Size	No. of Plots								
0.00-1.00 acre	31								
1.00 acre-2.00 acre	18								
Above 2.00 acre	2								
Implementing Period	2 Years								
Other ID projects sanctioned in same district: year of sanction, number of plots allotted, units set up, etc.	Nil								
Performance of ID projects in state.	Satisfactory								

**Details about Proposal:**

	Description	Remarks
Implementing Agency (IA):	APIIC (A Government of Andhra Pradesh Under Taking Unit)	As per guidelines.
Track Record of the IA	APIIC developed around 400 industrial parks and successfully implemented so far.	APIIC has developed 02 ID centre in Kurnool & Nellore District and 01upgradation project at Krishna district is under implementation under MSE-CDP Scheme.

	<b>Description</b>	<b>Remarks</b>
Appraisal by SIDBI (Observations and recommendations). Attach SIDBI report.	Yes, DPR is appraised by SIDBI and the same has been uploaded.	Received
Whether sufficient facilities available at site. (Proximity to railway stations / state highways, availability of water supply, adequate power supply, telecom facilities, dwelling places of workers)	Yes	--
Whether land is in possession in the name of IA with Clear Title	Yes	As per SIDBI appraisal, (APIIC) is in possession of land measuring to an extent of 2541 acres and intends to provide required facilities in the Industrial Park, Kopporthy, Kadapa District, under the MSE-CDP Scheme, Ministry of MSME, GoI.
Whether Zoning regulations and non-agricultural conversion etc complied with)	Yes	<b>Land documents with clear title and complying with zoning regulations and non-agricultural conversion etc. is required.</b>
Whether State Level Committee to coordinate and monitor progress has been Constituted	Yes	Constituted.
Whether confirmation received from IA that it will meet the cost in excess of approved project cost and any escalation in cost	Yes	Yes, APIIC (a Government of Andhra Pradesh Undertaking) is an implementing agency and is willing to meet the cost of the infrastructure Development for MSEs in excess of approved project cost including any cost escalation.

	<b>Description</b>	<b>Remarks</b>
Basis of elements of project Cost	Standard Schedule of Rates	The cost estimates for roads, storm water drains and water supply are based on the CPWD & APSSR while the cost estimates for power supply and distribution systems are based on discussions with APTRANSCO field units.
Tangible Outcomes of the project	Details given in DPR	The average proposed investment per industrial unit in the mining sector is Rs.70 lakh, in transport sector allied to the mining industry is Rs.15 lakh, and in the engineering sector the average investment is Rs.80 lakh. The composition of proposed investment by type of industry shows that mining and allied industries (including transportation and engineering) brings in 90% of the proposed investment. Proposed employment per industrial unit is 15 persons for mining and engineering industry alike. For transport industry, it would be 4 persons per unit. The total projected direct employment is 1000 persons.

**Proposed Project Cost:**

**(Rs. in lakh)**

<b>S. No.</b>	<b>Particulars</b>	<b>Estimated by IA</b>
1	Land filling/leveling including boundary wall and fencing:	157.01
2	Site Development/Boundary Wall/Fencing	108.69
3	Cost of laying roads	666.17
4	Road side greenery /Avenue Plantation	10.00
5	Water Supply including OHTs & Pump Houses	123.88

<b>S. No.</b>	<b>Particulars</b>	<b>Estimated by IA</b>
6	Storm Water Drainage including water harvesting structures	442.32
7	Power Supply	361.08
8	Sewerage System/Sanitary Conveniences	111.88
9	Effluent Treatment Facilities	80.00
10	Administrative and Services Centre	21.40
11	Conference Hall & Exhibition centre	11.65
12	Raw material storage facility	10.00
13	Documentation Centre/Telecom Centre	9.70
14	Post-office/Bank	19.50
15	First aid centre, Creche, Canteen facilities	9.75
16	Pre-operative Expenses	59.58
17	Contingencies	93.87
	<b>Total</b>	<b>2296.48</b>

**Proposed means of finance:**

		<b>(Rs. in lakh)</b>
<b>S. No.</b>	<b>Particulars</b>	<b>Proposed by IA</b>
1	GoI Grant under MSE-CDP	736.48
2	State Government	1560.00
<b>3</b>	<b>Total</b>	<b>2296.48</b>

**Observations:**

- Land documents with clear title and complying with zoning regulations and non-agricultural conversion etc. is required prior to final approval.
- Proposed layout plan signed by the competent authority is required.

**Proposal for Steering Committee:** Committee may consider the proposal for **in-principle approval** for setting up of new industrial estate at Kopporthy IP, Cuddapah District, Andhra Pradesh.

**Agenda No.41.2 Proposal for in-principle approval for upgradation of industrial park at Amudalavalasa, Srikakulam District, Andhra Pradesh.**

Proposal was received from Andhra Pradesh Industrial Infrastructure Corporation Limited (APIIC) & recommended by MSME-DI, Hyderabad.

Details of the proposal are as under:

**Pre-registration Information:**

Name of Organization :	Andhra Pradesh Industrial Infrastructure Corporation Limited (APIIC)
State :	Andhra Pradesh
District :	Srikakulam
Industrial Estate :	<b>IP Amudalavalasa Upgradation</b>

**Basic Information about Proposal:**

Particulars	Description										
Whether appraised DPR with approved layout plan received or not	Yes, appraised DPR received and approved layout plan is enclosed.										
Total Area of industrial estate/ area (acre)	19.52 acres										
Area to be upgraded (acre)	19.52 acres										
Number and sizes of plots developed	Total No of Plots - 39 <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Plot Size</th> <th>No. of Plots</th> </tr> </thead> <tbody> <tr> <td>0-0.25</td> <td>19</td> </tr> <tr> <td>0.25-0.5</td> <td>15</td> </tr> <tr> <td>0.5-1.00</td> <td>4</td> </tr> <tr> <td>More than 1 ac</td> <td>1</td> </tr> </tbody> </table>	Plot Size	No. of Plots	0-0.25	19	0.25-0.5	15	0.5-1.00	4	More than 1 ac	1
Plot Size	No. of Plots										
0-0.25	19										
0.25-0.5	15										
0.5-1.00	4										
More than 1 ac	1										
Implementing Period	2 Years										
Other ID projects sanctioned in same district: year of sanction, number of plots allotted, units set up, etc.	Nil										
Performance of ID projects in state.	Satisfactory										

**Details about Proposal:**

	Description	Remarks
Implementing Agency (IA):	APIIC (A Government of Andhra Pradesh Under Taking Unit)	As per guidelines.
Track Record of the IA	APIIC developed around 400 industrial parks and successfully implemented so far.	APIIC has developed 02 ID centre in Kurnool & Nellore District and 01 upgradation

	Description	Remarks
		project at Krishna district is under implementation under MSE-CDP Scheme.
Appraisal by SIDBI (Observations and recommendations). Attach SIDBI report.	Yes, DPR is appraised by SIDBI and the same has been uploaded.	Received
Whether sufficient facilities available at site. (Proximity to railway stations / state highways, availability of water supply, adequate power supply, telecom facilities, dwelling places of workers)	Yes	--
Whether land is in possession in the name of IA with Clear Title	Yes	As per the undertaking dated January 31, 2015 submitted by APIIC, the Implementing Agency (APIIC) is in possession of land required for the development of all infrastructure facilities
Whether Zoning regulations and non-agricultural conversion etc complied with)	Yes	<b>As this is existing industrial estate, the land documents in the name of implementing agency is required.</b>
Whether State Level Committee to coordinate and monitor progress has been Constituted	Yes	Constituted.
Whether confirmation received from IA that it will meet the cost in excess of approved project cost and any escalation in cost	Yes	Yes, APIIC (a Government of Andhra Pradesh Undertaking) is an implementing agency and is willing to meet the cost of the infrastructure Development for MSEs in excess of approved project cost including any cost escalation.

	<b>Description</b>	<b>Remarks</b>
Basis of elements of project Cost	Standard Schedule of Rates	The cost estimates for roads, storm water drains and water supply are based on the CPWD & APSSR while the cost estimates for power supply and distribution systems are based on discussions with APTRANSCO field units.
Tangible Outcomes of the project	Details given in DPR	The Industrial Park is expected to induce incremental investments by the existing firms and new entrants to the engineering and allied industries cluster. In addition, it is expected to contribute to indirect investments into the complementary and support activities in the area. Likewise, the upgradation of the park is expected to contribute to incremental direct and indirect employment opportunities in the area.

**Proposed Project cost:**

**(Rs. in lakh)**

<b>S. No.</b>	<b>Particulars</b>	<b>Estimated by IA</b>
1	Cost of laying roads	39.88
2	Road side greenery/Avenue Plantation	10.00
3	Strom Water Drainage including water harvesting structures	115.00
4	Water Supply	72.99
5	Street Lighting	10.80
6	Administrative and Services Centre	23.00
7	Raw material Storage Facility	21.00
8	Documentation Centre/Telecom Centre	15.75
9	Post-office/Bank	10.50

S. No.	Particulars	Estimated by IA
10	First aid centre, Creche Canteen facilities	10.50
11	Pre-operative Expenses	9.88
12	Contingencies	16.47
	<b>Total</b>	<b>355.77</b>

**Proposed means of finance:**

(Rs. in lakh)

S. No.	Particulars	Proposed by IA
1	GoI Grant:	265.22
2	State Government Andhra Pradesh	90.55
	<b>Total</b>	<b>355.77</b>

**Observations:** Land document in the name of implementing agency is required, prior to final approval.

**Proposal for Steering Committee:** Committee may consider the proposal for **in-principle approval** for upgradation of industrial park at Amudalavalasa, Srikakulam District, Andhra Pradesh.

**Agenda No.41.3 (i) Proposal for extension of time period for setting up of new Industrial Estate at Pathshala, District Barpeta, Assam.**

Assam Industrial Development Corporation Ltd., Guwahati (AIDC), Govt. of Assam has requested for extension of time period up to 30<sup>th</sup> April 2017 for setting up of new Industrial Estate at Pathshala, District Barpeta, Assam.

2. The status of the project is as under:

Particulars	(Rs. in lakh)
	ID Centre at Pathshala, District Barpeta, Assam.
Date of Final Approval	24.09.2012
Project Cost	729.44
GoI contribution	584.00
State Govt. contribution	145.44
Funds so far released	65.00
Implementation period/date of completion as per AA	June 2014
<b>Proposed date for completion of project</b>	<b>30.04.2017</b>

3. Assam Industrial Development Corporation Ltd., Guwahati (AIDC), Govt. of Assam i.e. implementing agency has furnished the following reasons for non-completion of projects on time:

**Reasons for delay:**

- (i) The land which was provided by the State Govt. for the project was connected through a village road to the nearest motor able road. In developing the village road as motorable road, almost one year had been consumed.
- (ii) Few encroachment of the land had happened. To vacate the encroachment, it took nearly six months.

4. **Proposal for Steering Committee:** Committee may consider the proposal for extension of time up to 30<sup>th</sup> April 2017 for setting up of new Industrial Estate at Pathshala, District Barpeta, Assam.

**Agenda No.41.3 (ii) Proposal for extension of time period for upgradation of ID Centre at Bongoigaon, Assam.**

Assam Industrial Infrastructure Development Corporation (AIIDC), Guwahati has requested for extension of time period upto 31<sup>st</sup> December 2016 for upgradation of ID Centre at Bongoigaon, Assam.

2. The status of the project is as under:

(Rs. in lakh)

Particulars	ID Centre at Bongoigaon (Assam).
Date of Final Approval	30.01.2013
Date of Sanction	1 <sup>st</sup> installment – Rs. 50.00 lakh released on 05.09.2013 2 <sup>nd</sup> installment – Rs. 51.50 lakh released on 27.03.2015 3 <sup>rd</sup> installment – Rs. 41.588 lakh released on 28.03.2016
Project Cost	386.78
GoI contribution	309.42
State govt. contribution	77.36
Fund so far released	143.088
Completion date	June 2016
<b>Proposed date for completion of project</b>	<b>31.12.2016</b>

3. Assam Industrial Infrastructure Development Corporation (AIIDC), Guwahati i.e. implementing agency has furnished the following progress of above ID Centre:

- (i) Works related to boundary wall of the entire industrial estate have been completed.
- (ii) The works of internal drainage of the project has already been completed.
- (iii) Works for filling and leveling of internal roads within the Industrial Area are completed. The works related to cement concrete road within the Industrial Area is at final stage of completion and about 90% of the work has already been completed.

4. **Proposal for Steering Committee:** Steering Committee may consider the proposal for extension of time period upto 31<sup>st</sup> December, 2016 for upgradation of ID Centre at Bongoigaon, Assam.

**Agenda No.41.3 (iii) Proposal for extension of time period for upgradation of Industrial Area, Dolabari, Tezpur, Sonitpur District, Assam**

Assam Industrial Infrastructure Development Corporation (AIIDC), Guwahati has requested for extension of time period up to 31<sup>st</sup> December 2016 for upgradation of Industrial Area, Dolabari, Tezpur, Sonitpur District, Assam.

2. The status of the project is as under:

(Rs. in lakh)

Particulars	ID Centre at Dolabari, Tezpur in the district of Sonitpur.
Date of Final Approval	30.01.2013
Date of Sanction	1 <sup>st</sup> installment – Rs. 50.00 lakh released on 05.09.2013 2 <sup>nd</sup> installment – Rs. 49.00 lakh released on 30.03.2015 3 <sup>rd</sup> installment – Rs. 40.112 lakh released on 16.03.2016
Project Cost	374.45
GoI contribution	299.56
State govt. contribution	74.89
Fund so far released	139.112
Completion date	June 2016
<b>Proposed date for completion of project</b>	<b>31.12.2016</b>

3. Assam Industrial Infrastructure Development Corporation (AIIDC), Guwahati i.e. implementing agency has furnished the following progress of above ID Centre:

- (i) Works related to boundary wall of the entire Industrial Estate have been completed along with land development works.
- (ii) The works of internal drainage of the project are in progress and about 90% of the work has already been completed.
- (iii) Works for filling and leveling of internal roads within the Industrial Area are completed. The works related to cement concrete road within the Industrial Area is at final stage of completion and about 90% of the work has already been completed.

4. **Proposal for Steering Committee:** Steering Committee may consider the proposal for extension of time period upto 31st December 2016 for upgradation of Industrial Area, Dolabari, Tezpur, Sonitpur District, Assam.

**Agenda No.41.4 (i) Proposal for conducting Diagnostic Study in Cane and Bamboo Cluster, Janigog, Nalbari, Assam.**

Proposal was received from Indian Institute of Entrepreneurship, Guwahati, vide online ref. no:- 1438 / Dated : 06/08/2013 & recommended by MSME-DI, Guwahati.

Details of the proposal are as under:

**Pre-registration Information**

Name of Organization :	Indian Institute of Entrepreneurship, Guwahati
State :	Assam
District :	Nalbari
Cluster Name & Location :	Cane and Bamboo Cluster, Janigog, Nalbari, Assam

**Brief Information of Cluster**

Main Product :	Cane and Bamboo craft
Technological details, Pollution angle, etc :	There is no scope of pollution.
Age of Cluster :	About 35 years old.
No. of Units :	105
Profiles of Units/Category :	Micro : 105, Small : 0, Medium : 0 Women : 27, Village : 0, SC/ST : 0
Turnover (Per Annum) : (Rs. in Lakh)	28.00
Export : (Rs. in Lakh)	Nil.
Employment (Direct/Indirect) :	Direct : 105, Indirect : 295 Women : 100, SC/ST : 300
Presence of association/NGO, Contact details :	Md.Eunish Ali Village & P.O.Janigog, Dist. Nalbari-781334 Mobile: 9854406886
Main Problems of Cluster :	<b>Lack of technical skills and exposure to modern equipments:</b> Most of the artisans are not exposed to the modern machineries and utility skills. <b>Lack of marketing linkages:</b> All the artisans are producing the products as per the local demand and could not link it to the outside market because of the less understanding of the market dynamics. <b>Lack of infrastructures:</b> Ass the artisans at present are having the poor infrastructure facilities and are using the traditional tools and equipments. <b>Poor economic conditions and facilities:</b> The artisans lack in sufficient funds, proper infrastructure and facilities for

	expanding their activities.
Any other information :	N.A.

### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)
Implementing Agency, its experience in cluster development	Indian Institute of Entrepreneurship has its vast experience in identifying and implementing clusters.
Project Cost with break up	Travelling and Transportation: 15,000/- Food and lodging: Rs. 15,000/- Seminar cost: Rs. 80,000/- Consultancy fee: Rs.70,000/- Project preparation cost: Rs. 25,000/- Miscellaneous cost: Rs. 25,000/- Total cost approx: <b>Rs. 2.30 lakh</b>
Technical Agency to be associated & its expertise	Indian Institute of Entrepreneurship, Guwahati.
Justification for DSR	The Janigog area is located about 45 km from the vicinity of Guwahati city and only 5 km from Nalbari town. Despite the fact, the artisans could not excel or expand their business because of lack of proper skill and training and dynamics.
Outcomes of conducting DSR	There is an urgent demand for conducting cluster development activities to provide additional support related to skill development for the economic improvement of the artisans in the cluster.

**Proposal for Steering Committee:** Committee may consider the proposal for conducting Diagnostic Study of Cane and Bamboo Cluster, Janigog, Nalbari, Assam at a total cost of Rs.2.30 lakh with 100% GoI grant. Indian Institute of Entrepreneurship, Guwahati would be the Implementing Agency.

**Agenda No.41.4(ii) Proposal for conducting Diagnostic Study in Handloom Cluster, Loharghat, Kamrup, Assam.**

Proposal was received from Indian Institute of Entrepreneurship, Guwahati, vide online ref. no:- 1436 / Dated : 06/08/2013 & recommended by MSME-DI, Guwahati.

Details of the proposal are as under:

**Pre-registration Information**

Name of Organization :	Indian Institute of Entrepreneurship, Guwahati
State :	Assam
District :	Kamrup
Cluster Name & Location :	Handloom Cluster, Loharghat (Chayani Barduar Dev. Block), Village & P.O. Loharghat (Madanpur), Kamrup (R) 781120

**Brief Information of Cluster**

Main Product :	Bihu Gamucha, Handloom Bags, Kambung, Rabha traditional Ladies Garments
Technological details, Pollution angle, etc :	Not applicable
Age of Cluster :	Traditional cluster.
No. of Units :	100
Profiles of Units/Category :	Micro : 100, Small : 0, Medium : 0 Women : 100, Village : 0, SC/ST : 100
Turnover (Per Annum) : (Rs. in Lakh)	16.00
Export : (Rs. in Lakh)	0.00
Employment (Direct/Indirect) :	Direct : 100, Indirect : 130 Women : 230, SC/ST : 230
Presence of association/NGO, Contact details :	Mr. M. Martin Rabha Ph: 9957577641 email: mmartinrabha@gmail.com
Main Problems of Cluster :	<b>Lack of technical skills and exposure to modern equipments:</b> Most of the handloom unit owners are not exposed to the modern machineries and utility skills. <b>Lack of marketing linkages:</b> Although the weavers were producing the local handloom items but could not link it to the market because of the less understanding of the market dynamics. <b>Lack of infrastructure:</b> All the artisans at present are using

	the traditional handlooms and are not used to the modern handloom machines. <b>Poor economic conditions and facilities:</b> The artisans lack in sufficient funds, proper infrastructure and facilities for expanding their activities.
Any other information :	N.A.

### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)
Implementing Agency, its experience in cluster development	Indian Institute of Entrepreneurship, Guwahati, has its vast experience in identifying and implementing clusters.
Project Cost with break up	Travelling & transportation: Rs. 15,000/- Food and lodging: Rs. 15,000/- Seminar cost: Rs. 80,000/- Project preparation: Rs. 25,000/- Consultancy fee: Rs. 70,000/- Miscellaneous cost: Rs. 25,000/- <b>Total cost approx: Rs. 2.30 lakh</b>
Technical Agency to be associated & its expertise	Indian Institute of Entrepreneurship, Guwahati.
Justification for DSR	The Loharghat area is located about 40 km from the vicinity of Guwahati city. Despite the fact, the artisans could not excel or expand their business because of lack in knowledge of the market and new market demands and dynamics.
Outcomes of conducting DSR	The diagnostic study will help to identify the real issues associated with the cluster, so that those issues and challenges can be overcome.

**Proposal for Steering Committee:** Committee may consider the proposal for conducting diagnostic Study of Handloom Cluster, Loharghat, Kamrup, Assam at a total cost of Rs.2.30 lakh with 100% GoI grant. Indian Institute of Entrepreneurship, Guwahati would be the Implementing Agency.

**Agenda No.41.5 (i) Proposal for conducting Diagnostic Study Report (DSR) of Textile Printing Cluster, Panipat, Haryana.**

Proposal was received from Textile Printing Cluster, vide Online Ref. No:- 4345 / Dated : 23/02/2016 from Department of Industries and Commerce, Government of Haryana & recommended by MSME-DI, Karnal on 17.05.2016.

Details of the proposal are as under:

**Pre-registration Information**

Name of Organization :	Textile Printing Cluster
State :	Haryana
District :	Panipat
Cluster Name & Location :	Textile Printing Cluster, Panipat

**Brief Information of Cluster**

Main Product :	Bedsheet, Curtains, Garment Fabric, Pillow Cover, Print Fabric, Quilt Cover, Table Cover
Technological details, Pollution angle, etc :	<ul style="list-style-type: none"> <li>➤ Traditional looms can make limited variety of designs.</li> <li>➤ The capacity to make designed fabric is low.</li> <li>➤ The cluster imports printed fabric and covers from China. The volume of imports is approx. 2 Lac meters per day. The technology for printing is not available with the SMEs of the cluster.</li> <li>➤ There is water pollution in dyeing of textiles, yarn and fabric.</li> </ul>
Age of Cluster :	25
No. of Units :	500
Profiles of Units/Category :	Micro : 400, Small : 75, Medium : 25
	Women : 20, Village : 15, SC/ST : 50
Turnover (Per Annum) : (Rs. in Lakhs)	50000.00
Export : (Rs. in Lakhs)	20000.00
Employment (Direct/Indirect) :	80000 Nos. (Direct : 30000, Indirect : 50000)
	Women : 25000, SC/ST : 20000
Presence of association/NGO, Contact details :	<ol style="list-style-type: none"> <li>1. Panipat Yarn Dealers Association</li> <li>2. Mahadev Welfare Association</li> <li>3. Panipat Handloom and Exporters Association.</li> </ol>
Main Problems of Cluster :	<ol style="list-style-type: none"> <li>1. At the moment around 2 lakh meter of fabric is being imported from China, want to have Import Substitute.</li> <li>2. Currently 100% Job-Work is getting done from outside for approximately Rs.10 Crores annually. This can be increased but there is a huge quality constraint.</li> <li>3. Manufactured products do not have the capability to compete with the Chinese products. Hence, there is a great demand for the Chinese products which have</li> </ol>

	<p>captured the market.</p> <p>4. Reduced the business by almost 40%, because of this many units have already been shut down and the others are facing the same threat.</p> <p>5. Because of the quality constraint, the exporters cannot fetch the orders.</p> <p>6. The machines currently being used are of very old technologies(1980). Electric consumption is very high, does not have the capability to manufacture good fabric.</p> <p>7. The production quantity is only 10% compared to the existing latest technologies. Which effects the productivity, skills which ultimately leads to increase in the cost. Hence making the product non-competitive in the national/ international market</p>
Any other information :	Create the import substitute for the Chinese fabric which is being imported from China.

### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)
Implementing Agency, its experience in cluster development	Investment Promotion Centre, Department of Industries and Commerce, Government of Haryana.
Project Cost with break up	Documentation, Stationary and Printing: Rs.0.30 lakh Salary for 3 months: Rs.0.90 lakh Travelling and Accommodation cost: Rs.0.70 lakh Communication Cost: Rs.0.10 Lakh Admin and Misc. Cost: Rs.0.40 lakh Total – Rs.2.40 lakh
Technical Agency to be associated & its expertise	Northern India Textile Research Association (NITRA)
Justification for DSR	The Cluster seems to have a number of problems relating to technology, capacity and pollution related issues. In in-depth SWOT analysis, along with the study of the value chain can suggest and identify the areas of support for the cluster. Both the SWOT and Value chain analysis are the critical components of the DSR that needs to be done. Based on the recommendations, MSE- CDP Scheme can be used to provide financial support for the solution to the indicated issues.
Outcomes of conducting DSR	The DSR shall dwell on the problems of the cluster and come up with a study of the problems and the indicative solutions for the same.

**Proposal for Steering Committee:** Committee may consider the proposal for conducting diagnostic study of Textile Printing Cluster, Panipat, Haryana at a total cost of Rs.2.40 lakh with 100% GoI grant. Investment Promotion Centre, Chandigarh would be the Implementing Agency.

**Agenda No.41.5 (ii) Proposal for conducting Diagnostic Study Report (DSR) in Dairy Processing Cluster, Karnal, Haryana**

Proposal was received from Department of Industries & Commerce, Vide Online Ref. No:- 3513 / Dated : 16/07/2015. **Proposal was placed in the 38<sup>th</sup> Steering Committee held on 28.07.2015 and the committee deferred the proposal. Revised proposal submitted by Department of Industries and Commerce, Government of Haryana on 27.04.2016.**

Details of the proposal are as under:

**Pre-registration Information**

Name of Organization :	Department of Industries & Commerce
State :	Haryana
District :	Karnal
Cluster Name & Location :	Dairy Processing Cluster, Karnal

**Brief Information of Cluster**

Main Product :	Ice-creams, Dairy products, Sweets, Ghee etc.
Technological details, Pollution angle, etc :	Conventional old machineries are used in the Cluster. Pollution Free
Age of Cluster :	65
No. of Units :	200
Profiles of Units/Category :	Micro : 175, Small : 20, Medium : 5
	Women : 0, Village : 0, SC/ST : 0
Turnover (Per Annum) : (Rs. in Lakhs)	80000.00
Export : (Rs. in Lakhs)	10000.00
Employment (Direct/Indirect) :	Direct : 1500, Indirect : 3000
	Women : 100, SC/ST : 0
Presence of association/NGO, Contact details :	Karnal Dairy Association Karnal Icecream Manufacture Association Laghu Udyog Bharti
Main Problems of Cluster :	<ul style="list-style-type: none"> <li>➤ Lack of modern technologies and equipment for Packaging, Preservation, Ice-cream Cones, Multi-Layer Packaging.</li> <li>➤ Lack of skilled labour availability</li> <li>➤ Lack of regular power availability.</li> <li>➤ Lack of finance to buy heavy mother machinery</li> </ul>

Any other information :	Awareness with various schemes related to NSIC, SIDBI like CGTMSE and CLCSS etc. should be created.
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### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)
Implementing Agency, its experience in cluster development	Investment Promotion Centre, Wing of Department of Industries and Commerce, Govt. of Haryana
Project Cost with break up	Rs.2.50 lakh
Technical Agency to be associated & its expertise	Grant Thornton India LLP
Justification for DSR	<ul style="list-style-type: none"> <li>➤ Lack of modern technologies and equipment for Packaging, Preservation, Ice-cream Cones, Multi-Layer Packaging.</li> <li>➤ Lack of skilled labour availability.</li> <li>➤ Lack of regular power availability.</li> <li>➤ Lack of finance to buy heavy mother machinery</li> </ul>
Outcomes of conducting DSR	The units will get access to latest technologies like Tetra Packaging Facility, Cone Manufacturing facility, Attractive Labeling facility etc.

**Proposal for Steering Committee:** Committee may take a view for conducting diagnostic study in Dairy Processing Cluster, Karnal, Haryana at a total cost of Rs. 2.50 lakh or actual, whichever is less with 100% GoI grant.

**Agenda No.41.5 (iii) Proposal for conducting Diagnostic Study Report (DSR) in Signage and Advertisement Cluster, Karnal, Haryana.**

Proposal was received from Department of Industries & Commerce, Vide Online Ref. No:- 3516 / Dated:17/07/2015. **Proposal was placed in the 38<sup>th</sup> Steering Committee held on 28.07.2015 and the committee deferred the proposal. Revised proposal submitted by Department of Industries and Commerce, Government of Haryana on 27.04.2016**

Details of the proposal are as under:

**Pre-registration Information**

Name of Organization :	Department of Industries & Commerce
State :	Haryana
District :	Karnal
Cluster Name & Location :	Signage and Advertisement Cluster, Karnal

**Brief Information of Cluster**

Main Product :	Gift items like wall scenery, Gloshine board, Neon and LED displays
Technological details, Pollution angle, etc :	Conventional old equipments are used in the Cluster.
Age of Cluster :	40
No. of Units :	70
Profiles of Units/Category :	Micro : 40, Small : 30, Medium : 0
	Women : 0, Village : 0, SC/ST : 0
Turnover (Per Annum) : (Rs. in Lakhs)	10000.00
Export : (Rs. in Lakhs)	1.00
Employment (Direct/Indirect) :	Direct : 800, Indirect : 1500
	Women : 100, SC/ST : 0
Presence of association/NGO, Contact details :	Flex board Manufacturers Association Digital printers Association, Laghu Udyog Bharti
Main Problems of Cluster :	<ul style="list-style-type: none"> <li>➤ Lack of modern technologies and equipment with respect to Design Studio (ultra modern designs), UV Printing equipment.</li> <li>➤ Big Size Banner Printing machines.</li> <li>➤ No LED Neon manufacturing facility.</li> <li>➤ Lack of skilled labour availability.</li> </ul>

	<ul style="list-style-type: none"> <li>➤ Lack of regular power availability.</li> <li>➤ Lack of finance to buy heavy mother machinery</li> </ul>
Any other information :	Awareness with various schemes related to NSIC, SIDBI like CGTMSE and CLCSS etc. should be created

### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)
Implementing Agency, its experience in cluster development	Investment Promotion Centre, Wing of Department of Industries and Commerce, Govt. of Haryana
Project Cost with break up	Rs.2.50 lakh
Technical Agency to be associated & its expertise	Grant Thornton India LLP
Justification for DSR	<ul style="list-style-type: none"> <li>➤ Lack of modern technologies and equipment with respect to Design Studio (ultra modern designs), UV Printing equipment, Big Size Banner Printing machines etc.</li> <li>➤ No LED Neon manufacturing facility.</li> <li>➤ Lack of skilled labour availability.</li> <li>➤ Lack of regular power availability.</li> <li>➤ Lack of finance to buy heavy mother machinery.</li> </ul>
Outcomes of conducting DSR	The units will get access to Flat - bed UV printing, Neon Size Assembling units and advanced design studio software and equipments for ultra-modern designs

**Proposal for Steering Committee:** Committee may take a view for conducting diagnostic study in Signage and Advertisement Cluster, Karnal, Haryana at a total cost of Rs. 2.50 lakh or actual, whichever is less with 100% GoI grant.

**Agenda No.41.5 (iv) Proposal for conducting Diagnostic Study Report (DSR) of Plastic Packaging, Karnal, Haryana.**

Proposal was received from Department of Industries & Commerce, Vide Online Ref. No:- 3514 / Dated : 16/07/2015. **Revised proposal submitted by Department of Industries and Commerce, Government of Haryana on 27.04.2016.**

Details of the proposal are as under:

**Pre-registration Information**

Name of Organization :	Department of Industries & Commerce
State :	Haryana
District :	Karnal
Cluster Name & Location :	Plastic Packaging Cluster, Karnal

**Brief Information of Cluster**

Main Product :	Pouches, Blow Moulding, Injection Moulding
Technological details, Pollution angle, etc :	Conventional old machineries are used in the Cluster.
Age of Cluster :	25
No. of Units :	60
Profiles of Units/Category :	Micro : 40, Small : 20, Medium : 0
Turnover (Per Annum) : (Rs. in Lakhs)	20000.00
Export : (Rs. in Lakhs)	1.000
Employment (Direct/Indirect) :	Direct : 700, Indirect : 1000 Women : 100, SC/ST : 0
Presence of association/NGO, Contact details :	Laghu Udyog Bharti Haryana Chamber of Commerce & Industries
Main Problems of Cluster :	<ul style="list-style-type: none"> <li>➤ Lack of modern technologies and equipment for Multi-layering, Zipping, Pouching, Multi-colour Printing on Container</li> <li>➤ Lack of skilled labour availability</li> <li>➤ Lack of regular power availability</li> <li>➤ Lack of finance to buy heavy mother machinery</li> </ul>
Any other information :	Awareness with various schemes related to NSIC, SIDBI like CGTMSE and CLCSS etc. should be created.

## Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)
Implementing Agency, its experience in cluster development	Investment Promotion Centre, Wing of Department of Industries and Commerce, Govt. of Haryana
Project Cost with break up	This will be provided on completion of DPR.
Technical Agency to be associated & its expertise	Grant Thornton India LLP
Justification for DSR	<ul style="list-style-type: none"> <li>➤ Lack of modern technologies and equipment for Multi-layering, Zipping, Pouching, Multi-colour Printing on Container</li> <li>➤ Lack of skilled labour availability</li> <li>➤ Lack of regular power availability</li> <li>➤ Lack of finance to buy heavy mother machinery</li> </ul>
Outcomes of conducting DSR	The units will get access to more advanced technologies like Automatic Printing & Container Making, Multilayer Pouch Printing Machine.

**Observations:-** Common Facility Centre (CFC) in Printing and Packaging Cluster, Karnal has already been approved and two instalments totalling Rs.782.43 lakh has been released and is in the verge of completion. Members of Plastic Packaging Cluster may avail the existing facility of Printing and Packaging Cluster, Karnal.

**Proposal for Steering Committee:** Committee may take a view for conducting diagnostic study in Plastic Packaging Cluster, Karnal, Haryana at a total cost of Rs. 2.50 lakh or actual, whichever is less with 100% GoI grant.

**Agenda No.41.5 (v) Reconsideration of proposal for conducting Diagnostic Study in Printing and Publishing Cluster, Manesar, Gurgaon, Haryana.**

Proposal was received from Department of Industries & Commerce, Vide Online Ref. No:- 3141 / Dated : 14/04/2015 recommended by State Government & MSME-DI, Karnal. **Proposal was placed in the 38<sup>th</sup> Steering Committee held on 28.07.2015 and the committee has deferred the proposal.** Vide letter dated 29.05.2016, O/o Director General of Industries & Commerce, Government of Haryana regarding reconsideration of proposal.

Details of the proposal are as under:

**Pre-registration Information**

Name of Organization :	Printing and Publishing Cluster Manesar
State :	Haryana
District :	Gurgaon
Cluster Name & Location :	Printing and Publishing Cluster, Manesar

**Brief Information of Cluster**

Main Product :	Commercial Printing for Corporate sector, Packaging (Pharma, Food and others), Printing (Books, Diaries, Fliers, Book Plus Items), Publishing (Academic, Magazines, Journals, Notebook)
Technological details, Pollution angle, etc :	Poor technology in few machines which does not meet health and safety standards. Printing is not into any pollution. Offset printing and Digital printing have 0% carbon emission
Age of Cluster :	15
No. of Units :	35
Profiles of Units/Category :	Micro : 30, Small : 5, Medium : 0 Women : 8, Village : 3, SC/ST : 0
Turnover (Per Annum) : (Rs. in Lakhs)	1000.00
Export : (Rs. in Lakhs)	200.00
Employment (Direct/Indirect) :	Direct : 200, Indirect : 100 Women : 20, SC/ST : 15
Presence of association/NGO, Contact details :	1. PRIA 2. Development Alternatives 3. Oxfam

Main Problems of Cluster :	<p>Unable to work at the competitive rates.          Most of the work in printing is outsourced which is expensive.          Unable to meet the deadlines and the timelines as promised to the customers because of the dependency on the outsourcing.          Facing the quality issues to what the outsourcing agency is charging them the money.          Loosing of business many a times because of the above problems.          Most of the machines does not meet the health and safety standards specially for the cutting machines and few times it have caused major injuries to the operator.</p>
Any other information :	<ol style="list-style-type: none"> <li>1. Most of the cluster units are known for its Quality of work.</li> <li>2. Some of the units existence is very old in the market and have got good relationship with the clients.</li> <li>3. Few units are working with around 20 International Organizations and above 15 Government organizations. Example few known International organizations are UNESCO, International Labour Organization (ILO), FAO (Rome), The World Bank Washington DC. Few Government Organizations are Ministry of Finance, RBI, Ministry of Agriculture, Central Board of Custom and Excise.</li> <li>4. The cluster have good reputation in the market.</li> </ol>

### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)
Implementing Agency, its experience in cluster development	Investment Promotion Center, Department of Industries Haryana
Project Cost with break up	Documentation, Stationary and Printing: 0.30 lakh Salary for 3 months: 0.90 lakh Travelling and Accommodation cost: 0.70 lakh Communication Cost: 0.10 Lakh Admin and Misc.Cost: 0.40 lakh Total 2.40 lakh
Technical Agency to be associated & its expertise	Indian Inst. of Packaging, New Delhi
Justification for DSR	The cluster is reeling with problems and wants to avail grant under MSE-CDP program.
Outcomes of conducting DSR	The DSR shall dwell on the problems of the cluster and come up with a study of the problems and the indicative solutions for the same

**Proposal for Steering Committee:** Steering Committee may consider the proposal for conducting diagnostic study in Printing and Publishing Cluster, Manesar, Gurgaon, Haryana at a total cost of Rs. 2.40 lakh or actual, whichever is less.

**Agenda No.41.6 Proposal for final approval for setting up Common Facility Centre (CFC) in Plywood Cluster, Yamunanagar, Haryana.**

Initial proposal was received from Department of Industries and Commerce, vide online ref. no:- 2357 / Dated : 26/04/2015 and recommended by MSME-DI, Karnal.

The in-principle approval for setting up of the CFC in Plywood Cluster, Yamunanagar, Haryana was given in the 38<sup>th</sup> SCM held on 28.07.2015. The proposed project cost was Rs. 1687.28 lakh with GoI grant of Rs.1350.00 lakh. The facilities proposed were Pulverizing, Extrusion, Digital Printing, Processing Line Inert 3d and Top Coating etc.

Details of the proposal are as under:

**DSR Details**

DSR Conducted By :	Private Agency
Validated By :	SPV, MSME-DI, Karnal and Dept of Industries
When Started :	13/03/2013
When Completed :	02/09/2013

**1. Basic Information of Cluster**

Name of Cluster :	Plywood Cluster
Location of Cluster :	Yamunanagar
Main Product :	Flush Doors, plyboard
No. of Enterprises including break up (Micro, Small, Medium) :	Micro : 150 Small :100 Medium : 5
Turnover (Rs in Crore) for the last five years :	1st Year : 2010-2011 Amount : 1850 2nd Year : 2011-12 Amount : 1900 3rd Year : 2012-13 Amount : 1950 4th Year : 2013-14 Amount : 2100 5th Year : 2014-15 Amount : 2400
Exports(Rs in Crore) for the last five years :	1st Year : 2010-2011 Amount : 45 2nd Year : 2011-12 Amount : 50 3rd Year : 2012-13 Amount : 75 4th Year : 2013-14 Amount : 80 5th Year : 2014-15 Amount : 100
Employment in Cluster :	Direct 50000 Indirect 15000
Technology Details :	Currently, the waste of bark and core veneer is limited to usage as fuel for local boilers and as raw material to the local paper mills. The plywood printing technology would enable the cluster to have versatile designs on a regular face veneer. Currently there is no facility for 3 D processing of wood to give it an inter look, in the CFC it is planned to have this facility and increase the basket of products from the cluster. The technology of providing Glossy finish to the unfinished plywood and board

	shall be provided in the CFC, currently such facilities are only available in the metro cities.
Whether DS Conducted :	1. Non Differentiated product. 2. High utility cost. 3. Labor intensive. 4. Non availability of local face veneer. Totally import dependent. 5 Problem of wood scrap. 6. Absence of plywood testing facility.
Main findings of DSR :	The main findings of the DSR is that the plywood industry can receive a much need boost if the following areas are improved upon. 1. The wood scarp could be better utilized to create a value added product. 2. The face venner, which is a 100% imported component in the manufacturing of the Ply wood, could be substituted. This would enhance the competitiveness of the cluster, as the usage of secondary laminate could be eliminated. 3. Different ways of finishing are currently not available in the cluster, like top coating facility is required in the cluster. 4. The cluster does not have any facility of testing for BIS standards. A high tech lab is the need of times as many buyers now insist on such certifications like the ISI.
Main Problems of Cluster :	1. Non Differentiated product. 2. High utility cost. 3. Labor intensive. 4. Non availability of local face veneer. Totally import dependent. 5 Problem of wood scrap. 6. Absence of plywood testing facility.

## 2. Information about Proposed CFC

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
(a.) Justification for CFC	DSR recommendation	DSR accepted.
(b.) Location of CFC	Vill: Kunjal Jattan, Yamunanagar	-
% age of units in radius of 5km	50	-
% age of units in radius of 10km	75	-
(c.) Land for CFC		
i. Whether land acquired	Yes	-
ii. Title is in name of	SPV	-
iii. Valuation and its basis	Collectorate	-
iv. Land is sufficient	Yes	-
v. Change of land use	NA	-
vi. If on lease, duration of lease	Owned	N/A
vii Whether lease is legally	NA	Not applicable.

Description	Proposed by Agency (IA)	Implementation	Comments by Cluster Division	
tenable				
(d.) Total Building area(sq ft)	7500 SFT		-	
(e.) Rate of construction of building	Rs 500 / Sq Ft		-	
(f.) Main Facility Proposed	1.Pulverizing 2.Extrusion 3.Digital Printing 4.Processing Line Inert 3d 5.Top Coating		-	
(g.) Prod capacity of CFC	OUTPUT (IN SQ. FTS.) FOR WPC 1511424 OUTPUT (IN SQ. FTS.) FOR PROCESSING LINE 18432000 OUTPUT (IN SQ. FTS.) FOR PRINTING 307200 OUTPUT (IN SQ. FTS.) FOR TOP COATING 307200 OUTPUT (IN KGS) FOR PULVERIZER 604800		-	
(h.) Major Outputs/Deliverables of CFC, Projected performance of the cluster after proposed intervention (in terms of production, export /domestic sales and direct/ indirect employment, etc.)	Particular	Before	After	Deliverables should be with time limits.
	Units	250	300	
	Employment	50000	60000	
	Export	Current export are negligible	60 units (20%) of units shall start exporting	
	Turnover	Rs.2400 Cr.	Rs.2880 Cr.	
(i.) Pollution clearance required or not	Non polluting, however, consent required.		NOC from State Pollution Control Board is received.	
(j.) Man Power in CFC	59		-	
(k.) Revenue generation mechanism for sustainability of assets (service/user charges to be levied, any other-to be specified)	User Fees As Per The Attached Schedule		-	

### 3. Information about SPV

Description	Proposed by Agency (IA)	Implementation	Comments by Cluster Division
(a.) Name and Address	Yamunanagar 220 Dr 2nd Floor Model Town, Yamunanagar, Haryana ,134001		-
(b.) Nature of SPV(company)	Private Limited		-

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
or Society or Trust)		
(c.) Name of the state Govt. and MSME officials in SPV	1. Provision for state govt. representative 2. Provision for M/o MSME representative	-
(d.) Date of formation of SPV	16/10/2014	-
(e.) Number of Members	27	-
(f.) Bye Laws or MoA and AoA submitted	As per Annexure	-
(g.) Authorized Share Capital	As Per CA Certificate 100 lakh	-
(h.) Paid up capital	30 lakh	-
(i.) Shareholding Pattern	As per Annexure	List of shareholding pattern is given in SIDBI appraisal.
(j.) Commitment letter for contribution	As per DPR Page:31	-
(k.) SPV specific A/c	Oriental Bank of Commerce , Account No. 00061131005149	-
(l.) Trust Building of SPV, Previous track record of co-operative initiatives pursued by SPV members need to be highlighted with support documentation	1. Collective purchase being done. 2. Exhibition participation	-
(m.) Technical Institution	Document received from Indian Plywood Industries Research and Training Institute, Mohali, Punjab.	-
(n.) CFC may be utilized by SPV members as also others in a cluster. However, evidence should be furnished with regard to SPV member ability to utilise at least 60 percent of installed capacity.	As per SPV letter	Given
(o.)		
(a) Power requirement for commercial/domestic purpose	530KW	-
(b) Water	As Per PAGE:59	-
(c) Gas/Oil/Other Utilities	N/A	-

#### 4. Implement Arrangements

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
(a.) Implementing Agency	IPC, Deptt. of Industries Haynana	As per guidelines.
(b.) Fund receiving Agency	IPC, Deptt. of Industries Haynana	As per guidelines.
(c.) Implementation Period	12 Months	As per guidelines of MSE-CDP.
(d.) Appraisal of DPR and main Recommendations	Under appraisal by SIDBI	SIDBI appraisal received.
(e.) Comments of Technical Committee	a	Technical Division has recommended other machines however, view on extruder to be taken by the SCM.
(f.) Working capital(In-principle sanction of loan from a bank, if applicable arrangement made)	N/A	-

#### 5. Financial Analysis of CFC

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
(a.) BEP	40.87%	-
(b.) IRR, Payback period	28.10%, 4.56 years	-
(c.) DSCR	Avg. DSCR 3.02	-
(d.) Return on Capital employed (ROCE)	40.70%	-
(e.) NPV	1785.87 Lakh	-
(f.) DER	A	-
(g.) Sensitivity Analysis	<p>USER FEE DROPS BY 5% THEN DSCR - 2.56, BEP - 48.43%, ROCE - 31.90%, NPV - 1185.51 LACS, IRR - 22.54%</p> <p>USER FEE DROPS BY 10% THEN DSCR - 2.09, BEP - 59.55%, ROCE - 23.20%, NPV - 579.15 LACS, IRR - 16.47%</p> <p>CAPACITY FALLS BY 10% THEN DSCR - 2.68, BEP - 40.62%, ROCE - 34.34%, NPV - 1330.40 LACS, IRR - 23.69%</p> <p>CAPACITY FALLS BY 20% THEN DSCR - 2.35, BEP -</p>	-

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
	40.47%, ROCE - 27.99%, NPV - 875.62 LACS, IRR - 9.19%	

**6. Proposed cost of the CFC is as follows:**

(Rs. in Lakh)

S. No.	Particulars	As per IA - Total Cost	As per SIDBI appraisal
1	Land and its Development	120.00	113.20
2	Building and other Civil Constructions	67.30	67.30
3	Plant & Machinery(including electrification)	1410.43	1410.43
4	Misc. fixed assets	10.00	10.00
5	Preliminary & Pre-operative expenses, maximum 2% of project cost	10.00	10.00
6	Contingency (2% building and 5% on plant and machinery)	29.55	29.07
7	Margin money for Working Capital	40.00	0.00
	<b>Total Project Cost</b>	<b>1687.28</b>	<b>1640.00</b>

**7. Proposed means of finance are as follows:**

(Rs. in lakh)

S. No.	Particulars	As per IA	As per SIDBI appraisal
1	SPV contribution	187.28	171.00
2	Grant-in-aid from Govt. of India	1350.00	1319.00
3	Grant-in-aid from Govt. of Haryana	150.00	150.00
	<b>Total</b>	<b>1687.28</b>	<b>1640.00</b>

\* More than 50% units in the Cluster are Micro.

**8. Observation:-**

(i) **Technical Division (Mechanical) has suggested that the Universal testing machines may be reduced to one out of two proposed. [Cost of universal testing machinery is Rs.2.50 lakh].**

(ii) **Technical Division (Chemical) is of the view that the extruder of Rs.802.04 lakh (including taxes), proposed under plant and machinery would result in an independent manufacturing unit.**

**9. Plant and Machinery – Annexure-I**

**10. Proposal for the Steering Committee:** Committee may take a view based on the above observations.

**Agenda No.41.7 Proposal for final approval for setting up Common Facility Centre (CFC) in Textile Machinery Cluster, Panipat, Haryana.**

Initial proposal was received from Directorate of Industries and Commerce, vide online ref. no:- 2487 / Dated : 10/09/2014 and recommended by MSME-DI, Karnal.

In-principle approval for setting up of the CFC in Textile Machinery Cluster, Panipat, Haryana was given in the 38<sup>th</sup> SCM held on 28.07.2015. The proposed project cost was Rs.1872.85 lakh with GoI grant of Rs.1041.60 lakh. The facilities proposed were Testing Lab, Design Centre, Sheet Metal Processing Facility, Quality Finishing Facility, Value Added quality component development and machining facility for critical parts etc.

Details of the proposal are as under:

**DSR Details**

DSR Conducted By :	Private Agency
Validated By :	Industries Department
When Started :	15/02/2013
When Completed :	23/06/2013

**1. Basic Information of Cluster**

Name of Cluster :	Textile Machinery Cluster
Location of Cluster :	Panipat
Main Product :	Power looms, jacquards, spinning machines
No. of Enterprises including break up (Micro, Small, Medium)	Micro:80 Small: 38 Medium: 0
Turnover(Rs in Crore) for the last five years :	1st Year : 2008-2009 Amount : 89 2nd Year : 2009-2010 Amount : 97 3rd Year : 2010-2011 Amount : 106 4th Year : 2011-2012 Amount : 117 5th Year : 2012-2013 Amount : 130
Exports(Rs in Crore) for the last five years :	1st Year : 2008-2009 Amount : 0 2nd Year : 2009-2010 Amount : 0 3rd Year : 2010-2011 Amount : 1 4th Year : 2011-2012 Amount : 1.5 5th Year : 2012-2013 Amount : 3
Employment in Cluster :	Total Direct: 1050 (Micro-sized:6; Small-sized:15) Total direct + Indirect: 2000
Technology Details :	Critical limitations may be viewed in terms of machinery and component design facilities, sheet metal processing facility, value added quality component, primary processing facility for some critical parts, quality finishing facility and testing lab.  Raw material primary (sheet) processing: Presently, for thinner

	sections, sheets are cut into required sizes using gas cutting and welding and burrs removed by hand-held angle grinders affecting product finish. With regard to sheets, hand-held gas torches are typically used, resulting in burrs and further process like drilling needs to be undertaken to make holes and profile cutting thereby, increasing lead-time and cost. Ideally, CNC laser cutting equipment will enable accurate, burr-less cutting with standardization and low lead-times without need for further processing. CNC sheet bending equipment is also a critical related gap.
Whether DS Conducted :	The DSR has been conducted by Small Engineering Workshop Association
Main findings of DSR :	The important findings encapsulated in the DSR may be viewed in terms of gaps in the design development, Sheet Metal processing facility, Value Added quality component development and machining facility for critical parts, Quality Finishing Facility, Testing Facility. These gaps are evidently constraints that merit establishment of relatively capital-intensive equipment. Appropriate interventions could facilitate indigenous design development as well as reverse engineering, enable accurate, burr-less cutting with standardization and low lead-times without need for further processing, enable manufacturing of high precision instruments and ensure quality and price of scale in terms of testing. A common facility Centre is a dire need.
Main Problems of Cluster :	Non-access to the latest equipments for manufacturing of Textile Machinery leading to long lead times etc. Raw material and consumables procurement. Lack of marketing initiatives

## 2. Information about Proposed CFC

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
(a.) Justification for CFC	Raw material primary (sheet) processing: Presently, for thinner sections, sheets are cut into required sizes using gas cutting and welding and burrs removed by hand-held angle grinders affecting product finish. With regard to sheets, hand-held gas torches are typically used, resulting in burrs and further process like drilling needs to be undertaken to make holes and profile cutting thereby increasing lead-time and costs. Ideally, CNC laser cutting equipment will enable accurate, burr-less cutting with standardization and low lead-times without need for further processing. CNC sheet bending equipment is also a critical related gap.	-

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
(b.) Location of CFC	Plot No. 48-c, Sector-25, Part-II, Panipat	-
% age of units in radius of 5km	0	Required.
% age of units in radius of 10km	0	Required.
(c.) Land for CFC		
i. Whether land acquired	Yes. Have also paid the 25% of the total cost of plot.	Regular letter of allotment received.
ii. Title is in name of	Panipat Textile Machinery Cluster Development Centre Private Limited	-
iii. Valuation and its basis	Land is allotted in principle at the Circle rate of HUDA.	-
iv. Land is sufficient	Yes	-
v. Change of land use	NA in this case. The land is already in the industrial area	-
vi. If on lease, duration of lease	NA	-
vii Whether lease is legally tenable	NA	-
(d.) Total Building area(sq ft)	28109	-
(e.) Rate of construction of building	1109.51	-
(f.) Main Facility Proposed	Testing Lab, Design Centre, Sheet Metal Processing Facility, Quality Finishing Facility, Value Added quality component development and machining facility for critical parts	-
(g.) Prod capacity of CFC	Testing Lab: 1800 Tests annually which includes different types of tests like physical test, chemical test, raw material testing, finished goods testing etc. Design Centre: 1200 designs per year depending upon the user requirements. Sheet Metal Processing Facility: This facility will be used for job work on hour basis. So, accordingly, the capacity comes out to be 2400 hours per year. Quality Finishing Facility: This facility will be used for job work on hour basis. So, accordingly, the capacity comes	-

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
	out to be 2400 hours per year. Value Added quality component development and machining facility for critical parts: This facility will be used for job work on hour basis. So, accordingly, the capacity comes out to be 2400 hours per year.	
(h.) Major Outputs/Deliverables of CFC, Projected performance of the cluster after proposed intervention (in terms of production, export /domestic sales and direct/indirect employment, etc.)	The envisaged common facility will help existing MSEs move up the value-chain. The CFC could help cluster firms to double capacity utilization and profitability and competitively substitute imports; Profitability orientation of cluster firms is expected to double; export orientation is also expected to double, white good and other industries will be tapped. The CFC could enable increase in employment by about 1000 persons. The export orientation of the cluster is also envisaged to double.	Should be quantifiable with time limits.
(i.) Pollution clearance required or not	The SPV is in the process of applying for NOC from Pollution Control Board.	Consent to established from Pollution Control Board is required.
(j.) Man Power in CFC	The total manpower requirement for the project would be about 48 persons.	-
(k.) Revenue generation mechanism for sustainability of assets (service/user charges to be levied, any other-to be specified)	Testing Lab: Total of 6 tests @ Rs.3000/test/day Design Centre: Total of 4 designs @ Rs.2500/design/day Sheet Metal Processing Facility: Job charges varies from Rs. 500 per hour - Rs. 2500 per hour Quality Finishing Facility: Rs.3000/hour for 8 hours/day Value Added quality component development and machining facility for critical parts: Job charges varies from Rs. 300 per hour - Rs. 1500 per hour	-

### 3. Information about SPV

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
(a.) Name and Address	Panipat Textile Machinery Cluster Development Centre Private Limited 2729 NHBC Sec 11 HUDA Panipat	-
(b.) Nature of SPV(company or Society or Trust)	Private Limited	-
(c.) Name of the state Govt.	State Govt. - Sh. T.L. Satyaprakash	-

<b>Description</b>	<b>Proposed by Agency (IA)</b>	<b>Implementation</b>	<b>Comments by Cluster Division</b>
and MSME officials in SPV	MSME Official - Sh. Vijay Kumar		
(d.) Date of formation of SPV	25-01-12		-
(e.) Number of Members	24		-
(f.) Bye Laws or MoA and AoA submitted	Yes. Submitted with the DPR		-
(g.) Authorized Share Capital	5.50 crore		-
(h.) Paid up capital	2 crore		-
(i.) Shareholding Pattern	The shareholding pattern has been furnished in the DPR in Chapter - 6 of the DPR		-
(j.) Commitment letter for contribution	The commitment letters from all the SPV members for contribution has already been submitted to SPV.		Commitment letter is required.
(k.) SPV specific A/c	Yes. The SPV specific account is in Syndicate Bank.		-
(l.) Trust Building of SPV, Previous track record of co-operative initiatives pursued by SPV members need to be highlighted with support documentation	This portion is highlighted in Chapter - 6 of DPR.		-
(m.) Technical Institution	The machineries proposed in the CFC has been acknowledged by Panipat Institute of Engg. & Technology.		-
(n.) CFC may be utilised by SPV members as also others in a cluster. However, evidence should be furnished with regard to SPV member ability to utilise at least 60 percent of installed capacity.	The SPV will be utilising at least 60 per cent of the installed capacity of CFC.		-
(o.)			
(a) Power requirement for commercial/domestic purpose	Available. Explained in chapter -8 of DPR		-
(b) Water	Available. Explained in chapter -8 of DPR		-
(c) Gas/Oil/Other Utilities	Available. Explained in chapter -8 of DPR		-

#### 4. Implement Arrangements

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
(a.) Implementing Agency	Investment Promotion Centre Directorate of Industries & Commerce 30 bays building, Sector-17, Chandigarh	As per guidelines.
(b.) Fund receiving Agency	Investment Promotion Centre	As per guidelines.
(c.) Implementation Period	24 months	As per guidelines.
(d.) Appraisal of DPR and main Recommendations	-	SIDBI appraisal received
(e.) Comments of Technical Committee	Not yet. Still pending with them.	Technical Committee recommended the proposal (as per the comments of the Technical Division).
(f.) Working capital (In-principle sanction of loan from a bank, if applicable arrangement made)	The in-principle letter for working capital from Syndicate bank has been furnished.	-

#### 5. Financial Analysis of CFC

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
(a.) BEP	31.56%	-
(b.) IRR, Payback period	28.12%, Payback period is 2 years 1 week	-
(c.) DSCR	NA	-
(d.) Return on Capital employed (ROCE)	64.48	-
(e.) NPV	NPV is positive and high (Rs. 1738.69 lakh) at a conservative project life of 10 years	-
(f.) DER	NA	-
(g.) Sensitivity Analysis	Project is viable even when the user charges are reduced by 5 %.	-

#### 6. Proposed cost of the CFC is as follow:

(Rs. in Lakh)

S. No.	Particulars	As per IA - Total Cost	As per SIDBI appraisal
1	Land and its Development	146.53	146.53
2	Building and other Civil Constructions	311.87	311.87
3	Plant & Machinery (including electrification)	1233.15	1233.15

S. No.	Particulars	As per IA - Total Cost	As per SIDBI appraisal
4	Misc. fixed assets	81.66	81.66
5	Preliminary & Pre-operative expenses, maximum 2% of project cost	30.00	30.00
6	Contingency (2% building and 5% on plant and machinery)	65.64	65.64
7	Margin money for Working Capital	4.00	4.00
	<b>Total Project Cost (as per SIDBI appraisal)</b>	<b>1872.85</b>	<b>1872.85</b>

**7. Proposed means of finance are as follows:**

(Rs. in lakh)

S. No.	Particulars	As per IA	As per SIDBI appraisal
1	SPV contribution	681.25	681.25
2	Grant-in-aid from Govt. of India	1041.60	1041.60
3	Grant-in-aid from Govt. of Haryana	150.00	150.00
	<b>Total</b>	<b>1872.85</b>	<b>1872.85</b>

**8. Plant and machinery (with Brief Specification)**

(Rupees in amount)

S. No.	Description	No.	Power Requirement (HP/KW)	Cost
1.	Testing Facility comprising of Universal testing, Machine, Microscope with image Analysis Software, 3D CMM, Profile Projector, Digital Hardness Tester.	5	10 kVA	5340000.00
2.	Design Centre Comprising of CAD Software, Computers, Blue light scanner with inspection and supporting software.	13	5kVA	4775000.00
3.	Sheet Metal Processing facility comprising of CNC Laser Cutting, CNC Sheet Bending, Band Saw.	3	28 kVA	19000000.00
4.	Quality Finishing facility comprising of Powder Coating Plant.	1	2 kVA	1600000.00
5.	Value Added quality component development and machining facility for critical parts comprising of CNC Turning Centre (2 axis), CNC Turn Mill Centre, CNC Vertical Milling 3 Axis, CNC Vertical Milling (3 axis), CNC Wire cut EDM, CNC Tool & Cutter Grinder, CNC Thread cum	15	241 kVA	84000000.00

S. No.	Description	No.	Power Requirement (HP/KW)	Cost
	Hobbing, CNC Gear Hobbing, CNC Surface Grinder (800 x 300 mm), CNC Bevel gear generator, Lathe Machine Full Gear, Surface Cup Grinder CNC (3000 x 600 mm), Radial Drill Machine, Automatic Cylindrical Grinder CNC , Heat Treatment: Va			
6.	Supporting equipment comprising of Generator Set, UPS, Fork Lift, Transformer , Tooling and hand tools.	4	0	8600000.00
7.	<b>Total</b>	<b>41</b>	<b>286</b>	<b>123315000.00</b>

**9. Shortcomings:-**

- Consent to established from Pollution Control Board is required.
- Commitment letter is required from SPV regarding their contribution.

9. **Observations:-** The proposal for setting up of CFC in Textile Machinery Cluster, Panipat, Haryana was discussed in detail. Technical Division while submitting the final recommendation has stated that:-

- Two CNC Vertical Mill machines have been proposed in the list of plant and machinery. The machine with the lower travel i.e. CNC Vertical Milling (3 axis) X/Y/Z Travel 1020/600/600 may be deleted.
- CNC Thread cum hobbing, CNC Gear hobbing and CNC bevel gear generator may be deleted as it is felt that gear hobbing and generation are highly specialized jobs which would require highly skilled manpower to operate the machines. This would increase the operational cost of CFC. The gears can be outsourced or can be manufactured at MSME Tool Rooms in the vicinity. Also, gears made from the above stated machines have very close tolerances which are not required for textile machines.
- The cost of plant and machinery would be reduced by Rs. 245.00 lakh.

10. **Proposal for the Steering Committee:** Committee may take a view on the above observations.

## Agenda No.41.8 Proposal for final approval for setting up of Common Facility Centre in Engineering Cluster, Yamunanagar, Haryana.

Initial proposal was received from Directorate of Industries and Commerce, vide online ref. no:- 2467 / Dated : 15/09/2014 and recommended by MSME-DI, Karnal.

The in-principle approval for setting up of the CFC in Engineering Cluster, Yamunanagar, Haryana was given in the 38<sup>th</sup> SCM held on 28.07.2015. The proposed project cost was Rs. 1558.03 lakh with GoI grant of Rs.1200.00 lakh. The facilities proposed were Design Centre, Tool Room, Quality Machining Centre for high end jobs, Raw Material Depot, Primary Processing, Testing Facility etc.

Details of the proposal are as under:

### DSR Details

DSR Conducted By :	Private Agency
Validated By :	Director, Industries and Commerce, Govt. of Haryana
When Started :	25/03/2013
When Completed :	23/05/2013

### 1. Basic Information of Cluster

Name of Cluster :	Engineering Cluster
Location of Cluster :	Yamunanagar
Main Product :	Fabricated products for cement & steel plants, construction plants, and fabricated products for power plants
No. of Enterprises including break up (Micro, Small, Medium) :	Micro : 100 Small : 25 Medium : 7
Turnover(Rs in Crore) for the last five years :	1st Year : 2008-2009 Amount : 630 2nd Year : 2009-2010 Amount : 700 3rd Year : 2010-2011 Amount : 745 4th Year : 2011-2012 Amount : 828 5th Year : 2012-2013 Amount : 920
Exports(Rs in Crore) for the last five years :	1st Year : 2008-2009 Amount : 100 2nd Year : 2009-2010 Amount : 150 3rd Year : 2010-2011 Amount : 200 4th Year : 2011-2012 Amount : 250 5th Year : 2012-2013 Amount : 400
Employment in Cluster :	Micro-sized units:9 Small Sized units:25; Medium:100; Large: 500
Technology Details :	There is virtually no access to tool rooms for die making or for higher-end machining jobs by cluster firms, this is particularly vis-a-vis VMC and HMC equipment. Micro-sized firms deploy only conventional equipment for providing tool making as well as fabrication and

	<p>machining services, and SME firms possess CNC equipment largely for captive use. Hence, lead time even for small jobs which should take a couple of days extends even to several weeks. Ideally, quality tool room equipment such as CNC Turn Mill centre, HMC and VMC of 3 Axis specification and cylindrical grinder equipment amongst others, is the need of the hour in clusters like Yamunanagar. Necessary equipment may be viewed in terms of Profile Projector, Universal Testing Machine, Impact Testing Machine, Hardness Testing Machine, Photo Spectrometer, Torque Testing Machine and 3D CMM.</p>
Whether DS Conducted :	The DSR has been conducted by Yamunanagar Jagadhri Chamber of Commerce and Industry.
Main findings of DSR :	The important findings encapsulated in the DSR may be viewed in terms of gaps in the Design Centre, Testing lab, Tool room and Quality Machining centre for high end jobs, Raw Material Primary Processing. These gaps are evidently constraints that merit establishment of relatively capital-intensive equipment. Appropriate interventions could enable accurate, burr-less cutting with standardization and low lead-times without need for further processing, enable manufacturing of high precision instruments and ensure quality and price of scale in terms of testing. A common facility Centre is a dire need.
Main Problems of Cluster :	To elaborate: Gaps are particularly evident in terms of tool making and high-end machining facilities in the region. Hence, even in some typical jobs where customers require short lead times, cluster firms perforce have to use the services of facilities in the NCR. Some dies have to even be imported. Similarly, with respect to VMC 3 axis facilities as well as HMC 3 axis facilities required for many fabrication jobs, there is virtually no facility available in the region. Gaps in terms of testing lab facilities are also most apparent. Quality primary processing facilities of metal is another limitation. Tool Room and quality machined component development facilities: There is virtually no access to tool rooms for die making or for higher-end machining jobs by cluster firms, this is particularly vis-a-vis VMC and HMC equipment.

## 2. Information about Proposed CFC

Description	Proposed by Agency (IA)	Implementation	Comments by Cluster Division
(a.) Justification for CFC	To elaborate: Gaps are particularly		-

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
	evident in terms of tool making and high-end machining facilities in the region. Hence, even in some typical jobs where customers require short lead times, cluster firms perform have to use the services of facilities in the NCR. Some dies have to even be imported. Similarly, with respect to VMC 3 axis facilities as well as HMC 3 axis facilities required for many fabrication jobs, there is virtually no facility available in the region. Gaps in terms of testing lab facilities are also most apparent.	
(b.) Location of CFC	Yamunanagar	-
% age of units in radius of 5km	0	Details required
% age of units in radius of 10km	0	Details required
(c.) Land for CFC		
i. Whether land acquired	The SPV has furnished the agreement to sale for the land of 1 acre.	Registered land document is required in the name of SPV.
ii. Title is in name of	Yamunanagar Engineering Cluster Private Limited	-
iii. Valuation and its basis	As per market rates	-
iv. Land is sufficient	Yes.	-
v. Change of land use	The SPV is in the process of applying for change of land use.	NOC required for change of land use.
vi. If on lease, duration of lease	NA	-
vii Whether lease is legally tenable	NA	-
(d.) Total Building area(sq ft)	1 acre	-
(e.) Rate of construction of building	1276.59	-
(f.) Main Facility Proposed	Design Centre, Tool room, Quality Machining Centre for high end jobs, Raw Material Depot, Primary Processing, Testing Facility etc.	-
(g.) Prod capacity of CFC	Design Centre: 1200 designs per year depending upon user requirements	-

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
	Tool Room and Quality Machining centre for high end jobs: This facility will be used for job work on hour basis. So, accordingly, the capacity comes out to be 4800 hours per year Raw Material Primary Processing: This facility will be used for job work on hour basis. So, accordingly, the capacity comes out to be 4800 hours per year Testing Facility: 3000 tests per year including physical, chemical, finished goods, raw material tests etc.	
(h.) Major Outputs/ Deliverables of CFC, Projected performance of the cluster after proposed intervention (in terms of production, export/ domestic sales and direct/ indirect employment, etc.)	The envisaged common facility will help existing MSEs move up the value-chain. The CFC could help cluster firms double capacity utilization and profitability and competitively substitute imports; Profitability orientation of cluster firms is expected to double; export orientation is also expected to double, white good and other industries will be tapped The CFC could enable increase in employment by about 1000 persons.	Should be quantifiable with time limits.
(i.) Pollution clearance required or not	The SPV is in the process of applying for NOC from Pollution Control Board	NOC required from Pollution Control Board.
(j.) Man Power in CFC	72	-
(k.) Revenue generation mechanism for sustainability of assets (service /user charges to be levied, any other-to be specified)	Design Centre: 4 designs @ Rs.1500/design/day Tool room and Quality Machining centre for high end jobs: Job charges varies from Rs. 200 per hour - Rs. 1200 per hour Raw Material Primary Processing: Job charges varies from Rs. 100 per hour - Rs. 800 per hour Testing Facility: 10 tests @ Rs.1500/test/day	-

### 3. Information about SPV

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
(a.) Name and Address	Yamunanagar Engineering Cluster Private Limited	-
(b.) Nature of SPV(company or	Private Limited	-

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
Society or Trust)		
(c.) Name of the state Govt. and MSME officials in SPV	State Govt. - Sh. T.L. Satyaprakash MSME Official -Sh. Vijay Kumar	-
(d.) Date of formation of SPV	10-02-14	-
(e.) Number of Members	20	To have more members.
(f.) Bye Laws or MA and AOA submitted	Yes. Submitted with the DPR	-
(g.) Authorized Share Capital	200 lakhs	-
(h.) Paid up capital	175 lakhs	-
(i.) Shareholding Pattern	The shareholding pattern has been furnished in the DPR in Chapter - 6 of the DPR	-
(j.) Commitment letter for contribution	The SPV has already started collecting these letters from all the members.	Commitment letter is required.
(k.) SPV specific A/c	Yes. The SPV specific account is in Oriental Bank of Commerce.	Bank account detail is required.
(l.) Trust Building of SPV, Previous track record of co-operative initiatives pursued by SPV members need to be highlighted with support documentation	This portion is highlighted in Chapter -6 of DPR.	-
(m.) Technical Institution	The machineries proposed in the CFC has been acknowledged by Siddhivinayak Educational Group of Institutions	-
(n.) CFC may be utilised by SPV members as also others in a cluster. However, evidence should be furnished with regard to SPV member ability to utilise at least 60 percent of installed capacity.	The SPV will be utilising at least 60 per cent of the installed capacity of CFC.	-
(o.)		
(a) Power requirement for commercial/ domestic purpose	Available. Explained in chapter -8 of DPR	-
(b) Water	Available. Explained in chapter -8 of DPR	-
(c) Gas/Oil/Other Utilities	Available. Explained in chapter -8	-

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
	of DPR	

#### 4. Implement Arrangements

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
(a.) Implementing Agency	Investment Promotion Centre Directorate of Industries & Commerce 30 bays building, Sector-17, Chandigarh.	As per guidelines.
(b.) Fund receiving Agency	Investment Promotion Centre	As per guidelines.
(c.) Implementation Period	24 months	As per guidelines.
(d.) Appraisal of DPR and main Recommendations	-	DPR appraised by SIDBI.
(e.) Comments of Technical Committee	Not yet. Still pending with them.	-
(g.) Working capital(In-principle sanction of loan from a bank, if applicable arrangement made)	The in-principle letter for working capital from Oriental bank of Commerce has been furnished.	-

#### 5. Financial Analysis of CFC

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
(a.) BEP	50.42	-
(b.) IRR, Payback period	17.90%	-
(c.) DSCR	NA	-
(d.) Return on Capital employed (ROCE)	53.75%	-
(e.) NPV	NPV is positive and high (Rs. 557.75 lakh) at a conservative project life of 10 years	-
(f.) DER	NA	-
(g.) Sensitivity Analysis	Project is viable even when the user charges are reduced by 5 %.	-

#### 6. Proposed cost of the CFC is as follows:

(Rs. in Lakh)

S. No.	Particulars	Total Cost	SIDBI appraisal
1	Land and its Development	50.00	50.00
2	Building and other Civil Constructions	150.00	150.00
3	Plant & Machinery (including	1295.68	1295.58

S. No.	Particulars	Total Cost	SIDBI appraisal
	electrification)		
4	Misc. fixed assets	10.00	10.00
5	Preliminary & Pre-operative expenses, maximum 2% of project cost	30.55	30.00
6	Contingency (2% building and 5% on plant and machinery)	15.96	15.87
7	Margin money for Working Capital	5.84	6.00
	<b>Total Project Cost</b>	<b>1558.03</b>	<b>1557.45</b>

**7. Proposed means of finance are as follows:**

(Rs. in lakh)

S. No.	Particulars	Amount	SIDBI appraisal
1	SPV contribution	208.03	208.00
2	Grant-in-aid from Govt. of India	1200.00	1199.45
3	Grant-in-aid from Govt. of Haryana	150.00	150.00
	<b>Total</b>	<b>1558.03</b>	<b>1557.45</b>

\* More than 50% units in the Cluster are Micro.

**8. Plant and machinery (with Brief Specification)**

(Rupees in amount)

S. No.	Description	No.	Power Requirement (HP/KW)	Cost
1.	Testing Facility comprising of Universal Testing M/c, Universal Testing M/c for Rubber & PU, Vision Measuring System, Freezer, Surface Coating Hardness Tester, Plate Thickness Tester (Fe and Non-Ferrous), Torsion Testing Machine, Impact Testing Machine, Profile Projector, V-Notch M/c, Spectro Analysis Machine, Test Piece Cutting Machine, Test Piece Polishing Machine, Test Piece Polishing Machine, Micro Structure Analysis, Rockwell Hardness Tester, Inspection Table - Granite, Metrology, Co-Ordin	27	30 kVA	15246550.00
2.	Design centre comprising of Auto CAD Software, Solid Works Software, Work Station - 2 No.s with UPS, 3-D Printer	14	10kVA	10138875.00
3.	Tool room and Quality Machining centre comprising of CNC VTL Swing 2750 mm, Horizontal Machining Centre - 780x730x750 MM with tooling, Turnmill Centre - Dia 350 X 1500 MM, Gear Hobber - upto 10 Module X 550 Dia X 600 Vertical Height, Gear Shaving	9	231.13	85057300.00

S. No.	Description	No.	Power Requirement (HP/KW)	Cost
	- upto 10 Module X 550 DIA X 600 Vertical height with tooling, High Speed CNC Milling 320 X 280 MM X 20000 RPM with toolings , Standard CNC Milling 1300 X 650 X600 MM X 20000 RPM with tooling , EDM Mega 1 Size “ 1440 X 860 X 500 MM, Bandsaw - Di			
4.	Raw Material Primary Processing comprising of Robotic Welding Arrangement, Welding Table 1500 mm X 3000 mm, Welding Machine - MIG -Model HC 500.	3	44.75	9400250.00
5.	Other Instruments Required for Instrumentation, Temperature Parameters, Electrotechnical Parameters	1	0	1341210.00
6.	Supporting equipments like Servo Stabilizers, Transformer, D. G Set, Material Handling Slings, Hooks etc., Forklift, EOT.	6	0	7101250.00
	<b>Total</b>			<b>128285435.00</b>

9. Observations:-

- More number of SPV members is required.
- Bank account detail is required.
- Commitment letter is required from SPV regarding their contribution.
- NOC required for change of land use.

10. **Observations:-** The proposal for setting up of CFC in Textile Machinery Cluster, Panipat, Haryana was discussed in detail. Technical Division while submitting the final recommendation has stated that:-

- Robotic welding arrangement and welding table may be deleted. Robotic welding is economical where assembly line production is involved where as CFC would cater to different members having varied requirements. Welding table of worth Rs.17.00 lakh can be manufactured at Yamunanagar which is a hub of fabricators.
- Universal Testing machine for testing rubber and PU may be deleted as the cluster members are engaged in manufacturing light and heavy custom built fabricated products for power plants, cement and steel industry. It is felt that this machine may not be useful to the cluster.

11. **Proposal for the Steering Committee:** Committee may take a view on the above observations.

**Agenda No.41.9 Proposal for preparation of Detailed Project Report (DPR) to set up CFC in Bright Steel and Wire Drawing Cluster, Faridabad, Haryana.**

Proposal in complete respect was received from Department of Industries and Commerce, Government of Haryana/MSME-DI/SPV on 26.05.2016.

Details of the proposal are as under:

**Brief Information of Cluster**

S. No.	Particulars	Details
i.	Name of the cluster	Bright Steel and Wire Drawing Cluster
ii.	Location	Faridabad, Haryana
iii.	Products	The units in the cluster mainly do plating/coating related job work for tier-I auto and engineering component suppliers and manufacture steel bright bars and wires. They perform zinc plating, powder coating, nickel plating, hard chrome plating, heat treatment and allied job work for various types of auto and engineering components.
iv.	Technological details	Conventional manual machines and operations.
v.	No. of units	225 nos.
vi.	Profile of units	Micro – 220 and Small - 5
vii.	Turnover (Rs. in crore)	140.00
viii.	Export (Rs. in crore)	Information not available.
ix.	Employment	5000 nos. (Direct – 4000 and Indirect – 1000) Women – 1200 and SC/ST - 200
x.	Presence of association/SPV	M/s. Faridabad Small Scale Pollution Control Co-op Society.
xi.	Main problems of cluster	<ul style="list-style-type: none"> <li>• Lack of knowledge on new/clean technologies.</li> <li>• Low scale of production.</li> <li>• High energy consumption.</li> <li>• Shortage of skilled manpower.</li> <li>• Lack of technical and managerial skills and owners.</li> <li>• Low access to finance.</li> <li>• Lack of marketing and management knowledge / capabilities.</li> <li>• No efforts to reach out of buyers outside the state.</li> <li>• Lack of implementation of lean manufacturing technologies resulting in lower productivity.</li> <li>• Sales only to manufacturers in the smaller geographical area.</li> </ul>
xii.	Validation of DSR	DSR validated.
xiii.	Recommendation of DSR	<ul style="list-style-type: none"> <li>➤ Soft interventions.</li> <li>➤ Common Facility Centre</li> </ul>

**Proposal for Steering Committee:** Committee may consider the proposal for sanction of GoI grant of Rs.5.00 lakh for preparation of Detailed Project Report (DPR) for setting up of CFC in Bright Steel and Wire Drawing Cluster, Faridabad, Haryana.

**Agenda No.41.10 Proposal for in-principle approval to set up Common Facility Centre at Athani Raisin Processing Cluster, Athani, Belguam, Karnataka.**

Proposal was received from Karnataka Council for Technological Upgradation, Vide Online Ref. No:- 4521 / Dated : 02/04/2016 & recommended by MSME-DI, Hubli.

Details of the proposal are as under:

**DSR Details**

DSR Conducted by	Karnataka Council for Technological Upgradation (KCTU)
Validated By	SPV Members DIC Belgavi Representative from MSME DI Hubli and KCTU
When Started	16/08/2015
When Completed	31/10/2015

**1. Basic Information of Cluster**

Name of Cluster	Athani Raisin Processing Cluster
Location of Cluster	Athani
Main Product	Brown Raisin, Golden Raisin, Yellow Raisin
No. of Enterprises including break up (Micro, Small, Medium)	Micro 54
Turnover(Rs in Crore) for the last five years	1st Year : 2010-2011 Amount : 1.75 2nd Year : 2011-2012 Amount : 2.70 3rd Year : 2012-2013 Amount : 5.22 4th Year : 2013-2014 Amount : 6.87 5th Year : 2014-2015 Amount : 7.08
Exports(Rs in Crore) for the last five years	Nil
Employment in Cluster :	Direct: 500 & Indirect: 1300
Technology Details :	The Cluster members are following Traditional practices for processing of Raisins like open air Drying, Mechanical vibrator type Grading machine. Manual Sorting and packaging.
Whether DS Conducted :	Yes, the Diagnostic Study is conducted by Karnataka Council for Technological Upgradation. DSR is validated by the Cluster Members, DIC Belgavi, Representative from MSME-DI Hubli, KCTU. The DSR recommends the Necessary Hard Intervention for the Cluster .The SPV members have accepted the proposed Intervention and the State Government and the MSME-DI Bangalore has supported the Proposed

	Interventions as need based and support worthy . (Proceedings of the Validation Meeting is annexed)
Main findings of DSR :	The production of grapes in Athani taluk was 31351 tons during the year 2014-15. The present utilization by the cluster is about 2800 Tons per year which is likely to increase. There are 54 units involved in processing of raisins in the cluster employing nearly 500 people directly and 1300 people indirectly. There is a huge Technology gap in manufacturing process due to which the quality of raisin is inferior.
Main Problems of Cluster :	1.The manufacturing process followed is traditional and outdated. The sun drying depends on weather conditions and also uniform drying may not take place all the time 2.Lack of facility for cleaning, grading, Sorting. Sometimes twigs are found in the raisins. Present raisin sorting process is laborious. 3. There is no awareness/access to latest technological developments and hence the members are not in a position to add better value addition to the product. 4.Promoters depend on the middlemen for marketing and are yet to explore the possibility of branding and entering into export market etc.
Other Information :	The cluster is 13 years old and the cluster units produce golden raisins from Thompson seedless grapes. The average turnover of the cluster is Rs 708 lakhs. The cluster gives direct employment to 500 persons and indirect employment to 1300 persons. The climate of the taluk is suitable for grapes and hence farmers have started growing grapes.Villages namely, Telsang, keskaradaddi, Kohalli, Sankonatti, Kokatanur, Aigali, Basavandaddi have grape cultivation yards. During the year 2014-15, the production of grapes in Athani taluk was 31351 tons. The present utilization by the cluster is about 2800 Tons per year which is likely to increase.

## 2. Information about Proposed CFC

Description	Proposed by Implementation Agency (IA)	Remarks
(a.) Justification for CFC	Belgavi district is having agriculture as main occupation. Among many other agricultural produces, grape cultivation is on the increase since a few years. Presently more than 3000 hectares is under grape	-

Description	Proposed by Implementation Agency (IA)	Remarks
	<p>cultivation. The grape production is about 1,60,000 Tons per annum. At present, the cluster units are following the semi mechanical and handpicked methods for the cleaning, grading and sorting of Raisins, which is time consuming and does not give quality output. However, the leading raisin manufacturers are using the complete mechanized processing unit for the manufacturing of the Raisins in hygienic conditions. Hence they find better quality, price and market. A common facility Center for raisins industry is very much essential for the growth of this industry in the cluster region. The CFC will help the cluster members to increase their production capacity, quality and aesthetic packing. The CFC can bring about total change in the cluster. The cold storage unit which can be used for storing the raw grapes as well as the raisins can provide year long production and sales capability to the cluster members. Testing facility and quality certification will help the units to tap international market and find higher returns.</p>	
(b.) Location of CFC	<p>The proposed Land (Sy. No 389/4 of 3acres and 4 guntas and Sy. No. 388/2 of 4 acres and 24 guntas) for the CFC is located in kohalli village, Athani Tq, Belgavi Dist.</p>	-
% age of units in radius of 5km	80	-
% age of units in radius of 10km	20	-

Description	Proposed by Implementation Agency (IA)	Remarks
(c.) Land for CFC		-
i. Whether land acquired	Yes. The total extent of land is 7 acres 28 guntas in Kohalli Village of Athani Tq, Belgavi Dist.	Land in Kohalli village bearing S. No. 389/4 of 3 acres & 4 guntas and 4 acres & 24 guntas in S. No. 388/2 has been earmarked for the project.
ii. Title is in name of	Athani Raisin Processing Cluster Associations	The total extent of land is 7 acres 28 guntas. The Sale deed is executed on 19 <sup>th</sup> March 2016 for both the plots for an amount of Rs. 15.50 lakh and Rs. 23.00 lakh respectively in the name of SPV.
iii. Valuation and its basis	Approximate Rs 5 lakhs per gunta(1044 sft) which is lesser than the prevailing rates in the region.	
iv. Land is sufficient	Yes. The total extent of land is 7 acres 28 guntas in Kohalli Village of Athani Tq, Belgavi Dist.	
v. Change of land use	Effective steps have been taken by SPV for conversion of land for Industrial Use.	
vi. If on lease, duration of lease	Land is purchased. Hence Not Applicable	Not applicable.
vii Whether lease is legally tenable	Not Applicable	
(d.) Total Building area(sq ft)	31861.17 Sq ft.	-
(e.) Rate of construction of building	Details Provided in DPR.	-
(f.) Main Facility Proposed	1. A Common Facility Center with Automatic raisins drying plant. 2. A common Automatic Cleaning and Grading center facility. 3. A Common Raisins Laser Sorting Facility. 4. A Common Packaging Facility. 5. A cold storage facility. 6. A Common Branding, Packing and Marketing section. 7. A Common Testing Laboratory. 8. An attractive website of the cluster which helps online marketing.	-
(g.) Prod capacity of	7360 Tons based on 230	7360 Tons based on 230 working days

Description	Proposed by Implementation Agency (IA)	Remarks		
CFC	working days of single shift.	of single shift (cleaning, grading, drying, sorting and packing)		
(h.) Major Outputs/Deliverables of CFC, Projected performance of the cluster after proposed intervention (in terms of production, export/domestic sales and direct/indirect employment etc.)	Details Provided in DPR.	No. of units	Out of 95 units, 54 units formed the SPV	41 additional units are expected to join the SPV
		Employment	500 directly and 1300 indirectly	100 directly and 2500 indirectly.
		Output	11 tons average per annum per unit	30 tons average per annum per unit
		Export	Nil	Cluster will be able to export with a common brand and slowly enable individual units to go for export.
		Turn-over	Rs. 708.00 lakh	Turnover due to the presence of CFC will be more than 80 crores/annum by all the members and farmers. However, the turnover of the CFC by way of services is likely to be around Rs. 5 crore/annum.
(i.) Pollution clearance required or not	Not applicable since No pollution is involved.	-		
(j.) Man Power in CFC	Processing Section: 22 Administration Section: 10	-		

Description	Proposed by Implementation Agency (IA)	Remarks
	Total: 32	
(k.) Revenue generation mechanism for sustainability of assets(service/user charges to be levied, any other-to be specified)	Service charges are levied for the CFC services. The charges proposed are lesser than the current rates. The service charges are adequate for maintenance and the surplus generated can be utilised for further additions to the CFC.	-

### 3. Information about SPV

Description	Proposed by Implementation Agency (IA)	Remarks
(a.) Name and Address	Athani Raisin Processing Cluster Association, Plot No : 27, H B C Road, Shanti Nagar, Athani taluk, Belgavi District - 591304.	-
(b.) Nature of SPV(company or Society or Trust)	Society, Registered Under Karnataka Societies Registration Act 1960.	-
(c.) Name of the state Govt. and MSME officials in SPV	Representative from DIC, Belgavi, Karnataka Council for Technology Upgradation (KCTU), Bangalore, Govt. of Karnataka and MSME-DI, Hubli Govt of India	-
(d.) Date of formation of SPV	5th May 2015.	-
(e.) Number of Members	54 members	-
(f.) Bye Laws or MoA and AoA submitted	Details available in Annexure 2.	-
(g.) Authorized Share Capital	10% of the Total Project Cost (Rs 149.46 lakhs)	-
(h.) Paid up capital	Paid up capital as on 02.02.2016 is Rs 52.375 Lakhs. Bank statement is annexed.	-
(i.) Shareholding Pattern	Details available in Annexure 7.	-
(j.) Commitment letter for contribution	Details available in Annexure 8.	-
(k.) SPV specific A/c	Specific Bank account opened in the name of SPV viz M/s Athani raisin Processing Cluster bearing SB Account No: 032700101035343 in Corporation Bank Athani Branch (327), Belgavi District.	-

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Remarks</b>
(l.) Trust Building of SPV, Previous track record of co-operative initiatives pursued by SPV members need to be highlighted with support documentation	The Cluster members have complete majority of the soft Interventions activities like Trust building and capacity building activities. Exposure visit to Central Food Technological Research Institute (CFTRI), Mysore Raisins Processing Cluster at Sangli, Maharashtra . SPV members are active farmers, Some are members of gram panchayat and taluk panchayat. President is Ex MLA who has been successful in many cooperative ventures.	-
(m.) Technical Institution	Karnataka Council for Technology Upgradation (KCTU), Bangalore, Govt. of Karnataka	-
(n.) CFC may be utilised by SPV members as also others in a cluster. However, evidence should be furnished with regard to SPV member ability to utilise at least 60 percent of installed capacity.	Presently 54 members are able to utilize about 2000 tons capacity. The remaining 41 units who expressed their desire to join the SPV will be in a position to utilize the remaining 2000 tons. Thus 67% capacity will be utilized by SPV members. About 2000 tons capacity will be open for the farmers from the nearby locations	-
(o.)		
(a) Power requirement for commercial/domestic purpose	216.96 KW	-
(b) Water	7000 gallons of water Per day, Arrangement for water requirement has been made	-
(c) Gas/Oil/Other Utilities	320 litres of diesel per day.	-

#### 4. Implement Arrangements

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Remarks</b>
(a.) Implementing Agency	Karnataka Council for Technological Upgradation (KCTU), Bangalore, Govt. of Karnataka	As per guidelines
(b.) Fund receiving Agency	Karnataka Council for Technological Upgradation (KCTU), Bangalore, Govt. of Karnataka	
(c.) Implementation Period	The Implementation Schedule for setting up of CFC has been worked out for 18 months	As per guidelines of MSE-CDP, the CFC

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Remarks</b>
	from the date of approval of the Project and release of Grant in aid from Govt. of Karnataka and SPV. The Building for the proposed CFC will be completed in 12 months. The Commercial Production of the CFC will begin from 18th Month.	should be operational -zed within two years from the date of final approval.
(d.) Appraisal of DPR and main Recommendations	DPR is being submitted. Hence Not applicable.	SIDBI appraisal is required prior to final approval.
(e.) Comments of Technical Division	DPR is being submitted. Hence Not applicable.	Technical division has stated that the co-relation of total investment on machinery of Rs. 1105.00 lakh against the turnover of Rs. 708.00 lakh appears to be on higher side.
(f.) Approval of Technical Committee	DPR is being Submitted. Hence Not applicable.	Would be placed after in-principle approval.
(g.) Comments of Cluster Development Division:	Diagnostic Study report of Athani Raisin Processing Cluster has been accepted by the O/o The Development Commissioner, Ministry of MSME, GoI.	-
(h.) Working capital(In-principle sanction of loan from a bank, if applicable arrangement made)	Bank letter for working capital is obtained.	

### 5. Financial Analysis of CFC

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Remarks</b>
(a.) BEP	BEP : 35.86%	
(b.) IRR, Payback period	IRR : 17%	
(c.) DSCR	DSCR is not worked out as there is no term loan involved	
(d.) Return on Capital employed (ROCE)	ROCE : 16.85%	25% desirable.
(e.) NPV	NPV : 0.583	
(f.) DER	Not applicable.	
(g.) Sensitivity Analysis	Sensitivity Analysis has resulted in all acceptable ratios.	
(h.) Status of CFCs approved in the State	a) Clusters Implemented. 1. Auto Component Cluster, Hubli 2. Readymade Garment Cluster,	

Description	Proposed by Implementation Agency (IA)	Remarks
	Hubli 3. Food Cluster, Gulbarga b) Clusters Under Implementations 1. Auto Cluster, Bidar 2. Electronic Industries Cluster, Bangalore 3. Raisin Processing Industries Cluster, Bijapur 4. Heat Treatment and Engineering Cluster, Hubli	

#### 6. Proposed Project Cost:

(Rs. in lakh)

S. No.	Particulars	Total Cost
1	Land and its Development	80.00
2	Building and other Civil Constructions	220.00
3	Plant & Machinery(including electrification)	1105.00
4	Misc. fixed assets	10.00
5	Preliminary & Pre-operative expenses, maximum 2% of project cost	7.00
6	Contingency (2% building and 5% on plant and machinery)	59.65
7	Margin money for Working Capital	6.57
	<b>Total Project Cost</b>	<b>1488.22</b>

#### 7. Proposed means of finance:

(Rs. in lakh)

S. No.	Particulars	%age	Amount
1	SPV contribution	10.00	150.00
2	Grant-in-aid from Govt. of India	80.00	1188.22
3	Grant-in-aid from Govt. of Karnataka	10.00	150.00
	<b>Total</b>	<b>100.00</b>	<b>1488.22</b>

#### 8. Plant and machinery (with Brief Specification)

9.

S. No.	Description	No.	Power Requirement (HP/KW)	Cost
1.	Stainless steel platform	2	0	183750.000
2.	Block breaker on conveyor	1	5.5	1487500.000
3.	Vertical dry raisins destemmer	1	6.3	1111250.000
4.	Plastic segment belt gooseneck elevator.	6	4.5	3373125.000
5.	Vibrating grader	4	6	4693063.000
6.	Air Locked Push/suck system aspiration unit	2	30	3045000.000
7.	Aspiration unit	2	10	1618750.000
8.	Vibrating feeder	1	0.75	682500.000
9.	Raisins destonner (cascade)	1	0	551250.000

S. No.	Description	No.	Power Requirement (HP/KW)	Cost
10.	Vibrating feeder with spray system installed on	1	1.5	1067500.000
11.	Water recirculation/filtration system	1	5.5	1242500.000
12.	Plastic modular belt elevator	2	1.5	1347500.000
13.	Plastic belt conveyor and accumulation hopper	1	0.75	402500.000
14.	Continuous spin dryer single module	1	7.5	1990625.000
15.	Plastic belt conveyor	2	0.74	568750.000
16.	Electric control box	5	0	2590000.000
17.	Spares for one year	1	0	175000.000
18.	Sulphurisation tunnel	1	9	8750000.000
19.	V form distribution feeder	1	0.75	853126.000
20.	Conditioning tunnel	1	40	10500000.000
21.	Double deck vibrating garder	1	2	1522500.000
22.	Plastic Belt inspection conveyor	1	0.75	516250.000
23.	Free fall metal detector W/Reject system	1	0	980000.000
24.	Automatic Bulk Weigher/filler	1	0.37	2887500.000
25.	Compacting conveyor	1	0.75	494375.000
26.	Roller conveyor	1	0	166250.000
27.	Spare parts 1 year	1	0	1575000.000
28.	Sorter	1	25	21000000.000
29.	Infeed shaker	1	1.5	750000.000
30.	Reject shaker	1	2	300000.000
31.	Chiller	1	2.2	300000.000
32.	Lab equipments	1	1	738000.000
33.	Cold storage with DG set - 250 KVA	1	51.1	17751000.000
34.	Weighbridge - 20 Tons	1	0	500000.000

**Proposal for Steering Committee:** Committee may consider the proposal for **in-principle approval** for setting up Common Facility Centre at Athani Raisin Processing Cluster, Athani, Belguam, Karnataka.

**Agenda No.41.11 (i) Proposal for conducting Diagnostic Study in Goldsmith Jewellery Cluster, Belgaum, Karnataka.**

Proposal was received from Karnataka Council for Technological Upgradation, Vide Online Ref. No:- 3471 / Dated : 08/07/2015

Details of the proposal are as under:

**Pre-registration Information**

Name of Organization :	Karnataka Council for Technological Upgradation
State :	Karnataka
District :	Belgaum
Cluster Name & Location :	Belgaum Goldsmith Jewellery Cluster, Belgaum

**Brief Information of Cluster**

Main Product :	Copper Artifacts, Gold Ornaments, Silver Artifacts
Technological details, Pollution angle, etc :	The manufacturing method is conventional. Most of the ornaments are handmade with little mechanization. Conventional method of alloy making is used by most of the manufacturers. Few manufacturers are using electric furnace. Machineries are used for making flat tape (flattening), wire drawing, embossing, chain making, pattern making, etc. No pollutants are evolved in the manufacturing process.
Age of Cluster :	20
No. of Units :	25
Profiles of Units/Category :	Micro : 25
Turnover (Per Annum) : (Rs. in Lakhs)	760.00
Export : (Rs. in Lakhs)	1.00
Employment (Direct/Indirect) :	Direct : 151 Indirect : 452 Women : 181 SC/ST : 0
Presence of association/NGO, Contact details :	The Belgaum Goldsmith Association. Jivappa Kakatkar, President, Mobile: 98457 57596
Main Problems of Cluster :	<ul style="list-style-type: none"> <li>• Conventional Technology adopted in manufacturing of ornaments and no awareness about modern trends in product design, fashion an technological development.</li> <li>• Mostly household type ventures and hence low productivity.</li> <li>• No testing facilities and R&amp;D back up.</li> </ul>

	<ul style="list-style-type: none"> <li>• No proper forward and backward linkages. Reluctance for product diversification.</li> <li>• Inadequate space and finance for modernisation.</li> <li>• No attempts have been made for exports</li> </ul>
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### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)	
Implementing Agency, its experience in cluster development	Karnataka Council for Technology Upgradation-KCTU, Bangalore, Govt. of Karnataka. KCTU is the nodal agency for Cluster Development in the State.	
Project Cost with break up	Travel	0.30
	Admn. & Misc	0.60
	Salary	1.00
	Stationary and Printing	0.20
	Other	0.40
	<b>Total</b>	<b>2.50</b>
Technical Agency to be associated & its expertise	Karnataka Council for Technology Upgradation-KCTU, Bangalore, is a joint venture of Govt of India and Govt. of Karnataka, established in the year 1996 and has provided various technologies for upgradation to the SMEs in Karnataka during the past 19 years.	
Justification for DSR	There are many goldsmiths, coppersmiths and silversmiths engaged in production of varieties of ornaments and artifacts in Belagavi. They are located in congested city centre area. These artisans are preparing ornaments manually by using hand tools, rarely use machinery for the purpose. The ornaments production is limited to traditional designs and slow pace of operation. In spite of working in this line for more than 20 years many artisans have still not been able to improve their life style due to limited earnings. These artisans require fillip to update the knowledge, present market trends locally and internationally, adoption of skills for using imported machineries, testing facility, investment constraints for creating goodwill among the customers. The present level of operation in each unit has 2 to 5 members in congested commercial locations requires upgradation so that there is increased productivity with better value addition. It can be achieved by availing facilities from Common Facility Center. The facility will be open for both SPV members and many other artisans for utilization to upgrade the present status.	
Outcomes of conducting DSR	<ol style="list-style-type: none"> <li>1. Increase number of cluster members from present 25 to 50 or more (future)</li> <li>2. Turnover of cluster members is expected to increase from Rs. 7.60 crores to 20.00 crores per annum over a</li> </ol>	

	<p>period of 2 to 3 years after implementation.</p> <ol style="list-style-type: none"> <li>3. The employment in the member units of the cluster would increase to 1200 artisans from present level of 600.</li> <li>4. Non-cluster members, who avail the services of CFC also increase both turnover and manpower correspondingly.</li> <li>5. Minimum of five units will involve in direct exports and ten units likely to take up ISO certification.</li> <li>6. It is overall development of the goldsmith community in Belagavi city and nearby places.</li> </ol>
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**Proposal for Steering Committee:** Committee may consider the proposal for conducting diagnostic study in Goldsmith Jewellery Cluster, Belgaum, Karnataka at a total project cost of Rs. 2.50 lakh with 100% GoI grant.

**Agenda No.41.11 (ii) Proposal for conducting diagnostic study in Printing & Packaging Cluster, Tarikere, Chikkamagalore, Karnataka.**

Proposal was received from Karnataka Council for Technological Upgradation, Vide Online Ref. No:- 3458 / Dated : 07/07/2015 & recommended by MSME-DI, Bangalore.

Details of the proposal are as under:

**Pre-registration Information**

Name of Organization :	Karnataka Council for Technological Upgradation
State :	Karnataka
District :	Chikkamagalore
Cluster Name & Location :	Printing & Packaging Cluster, Tarikere

**Brief Information of Cluster**

Main Product :	Book Binding, ID Cards, Paper printing, Printing & Packaging
Technological details, Pollution angle, etc :	Outdated technology with conventional procedures used for printing but no packaging system or machines in place.
Age of Cluster :	18
No. of Units :	40
Profiles of Units/Category :	Micro : 40, Small : 0, Medium : 0 Women : 35, Village : 0, SC/ST : 10
Turnover (Per Annum) : (Rs. in Lakhs)	250.00
Export : (Rs. in Lakhs)	1.00
Employment (Direct/Indirect) :	Direct : 80, Indirect : 45 Women : 4, SC/ST : 10
Presence of association/NGO, Contact details :	-
Main Problems of Cluster :	Absence of new technology, power problem, absence of latest print media usage and awareness, economical backwardness to procure new and latest machines, procuring raw materials, absence of marketing strategies for exports. No Packaging facilities.
Any other information :	Need for soft and hard intervention required to cater the ever growing need for printing and packaging services.

### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)	
Implementing Agency, its experience in cluster development	Karnataka Council for Technology Upgradation-KCTU, Bangalore, Govt. of Karnataka. KCTU is the nodal agency for Cluster Development in the State.	
Project Cost with break up	Travel	0.70
	Admn. & Misc	0.30
	Salary	1.00
	Stationary and Printing	0.30
	Other	0.20
	<b>Total</b>	<b>2.50</b>
Technical Agency to be associated & its expertise	Comfort Designs Inc. Mansur Arif Shamsi	
Justification for DSR	In order to study and examine the requirements of an effective functioning of the cluster which will give a retrospective look for enhancement of the printing and packaging servicing capacity, implementation of latest technology for printing and packaging, information and communication (ICT) for marketing and business development, similar cluster awareness, welfare of the cluster members and social progress, potential assessment of market and skill, Quality certification system and initiate export promotion.	
Outcomes of conducting DSR	All the outcomes of conducting DSR will be implemented for the successful implementation of cluster development program of MSME ministry, for the full satisfaction of the beneficiaries and uplift the rural masses in the successful implementation of make in India concept.	

**Proposal for Steering Committee:** Committee may consider the proposal for conducting diagnostic study in Printing & Packaging Cluster, Tarikere, Chikkamagalore, Karnataka at a total project cost of Rs. 2.50 lakh with 100% GoI grant.

**Agenda No.41.11 (iii) Proposal for conducting diagnostic study in Foundry Cluster (Shivashakthi), Shimoga, Karnataka.**

Proposal was received from Karnataka Council for Technological Upgradation, Vide Online Ref. No:- 3459 / Dated : 08/07/2015 & recommended by MSME-DI, Bangalore.

Details of the proposal are as under:

**Pre-registration Information**

Name of Organization :	Karnataka Council for Technological Upgradation
State :	Karnataka
District :	Shimoga
Cluster Name & Location :	Shivashakthi Foundry Cluster, Shimoga

**Brief Information of Cluster**

Main Product :	Actuators Products of Castings, Engineering Compound, Machine tool Castings, Power Generation, Volute Castings, Wind Power Products
Technological details, Pollution angle, etc :	-
Age of Cluster :	4
No. of Units :	25
Profiles of Units/Category :	Micro : 17, Small : 8, Medium : 0 Women : 0, Village : 0, SC/ST : 11
Turnover (Per Annum) : (Rs. in Lakhs)	2500.00
Export : (Rs. in Lakhs)	300.00
Employment (Direct/Indirect) :	Direct : 350, Indirect : 125 Women : 75, SC/ST : 50
Presence of association/NGO, Contact details :	President : Manjunath N G No 37-B Nidige Industrial Area, KIADB Indl. Estate Machenahaalli, Nidige Post, Shivamogga - 577222
Main Problems of Cluster :	<ul style="list-style-type: none"> <li>• Non availability of Silica Sand.</li> <li>• Non availability of Skilled Man Power.</li> <li>• Non availability of global quality requirement.</li> </ul>
Any other information :	Shivashakthi Foundry Cluster is one of the best component manufacturers for products like gray cost iron, SG iron and wear resistant cast iron. Our Cluster motive is to provide the jobs to younger generation and enhance the quality product with lower price.

### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)	
Implementing Agency, its experience in cluster development	Karnataka Council for Technological Upgradation-(KCTU), Bangalore, Govt. of Karnataka. KCTU is the nodal agency for Cluster Development in the State.	
Project Cost with break up	Travel	0.30
	Admn. & Misc	0.40
	Salary	1.20
	Stationary and Printing	0.30
	Other	0.30
	<b>Total</b>	<b>2.50</b>
Technical Agency to be associated & its expertise	Idea CoE Tech Pvt Ltd. Specialist in supply chain, technologies, marketing assistance & program Management .	
Justification for DSR	<ul style="list-style-type: none"> <li>• Creating more jobs in rural area.</li> <li>• Preventing Urban migration of youth from rural area.</li> <li>• Supporting to increase agriculture produce.</li> <li>• There is a huge export potential for white fibre and a lot of the raw materials are today used by brick industry and household heating purposes.</li> </ul>	
Outcomes of conducting DSR	Gaps is Machinery identified, Suggesting common facilities, Identifying points for improvements after SWOT analysis.	

**Proposal for Steering Committee:** Committee may consider the proposal for conducting diagnostic study in Shivashakthi Foundry Cluster, Shimoga, Karnataka at a total project cost of Rs. 2.50 lakh with 100% GoI grant.

**Agenda No.41.12 (i) Proposal for soft interventions in Zari-Zardosi and Garments Cluster, Mailoor Village, Bidar, Karnataka.**

Proposal was received from Karnataka Council for Technological Upgradation & recommended by MSME-DI, Hubli.

Details of the proposal are as under:

**DSR Details**

DSR Conducted By :	IntaGlio Technical and Business Services, Bangalore
Validated By :	SPV, KCTU, DIC, MSME, SIDBI
When Started :	30/09/2013
When Completed :	01/11/2013

**Pre-registration Information**

Name of Applicant :	Karnataka Council for Technological Upgradation
State :	Karnataka
District :	Bidar
Cluster Product & Location :	Zari-Zardosi and Garments Cluster, Mailoor Village

**Brief Information of Cluster**

Main Product :	Curtains, Dress Materials, Embroidery Work Suit Materials And Garments, Pillow Covers, Readymade Garments, Suits, Zari Zardozi- Sarees
Technological details, Pollution angle, etc :	Traditional and conventional technology The following tools and equipments are being used by the cluster. (a) Hadda (Wooden frame) (b) Needle (different type) (c) Glue Pasting and Stone work tools (d) Conventional Sewing Machines
Age of Cluster :	100
No. of Units :	95
Profiles of Units/Category :	Micro: 95 Women: 70, Village: 95, SC/ST: 6
Turnover (Per Annum) : (Rs. in lakhs)	800.00
Export : (Rs. in lakhs)	1.00
Employment (Direct/Indirect) :	Direct : 650 Indirect : 2000 Women : 555 SC/ST : 14

Presence of association/NGO, Contact details :	Zari-Zardosi and garments cluster Association
Whether DSR conducted. Main outcomes of DSR :	Yes the DSR has been conducted. The following SI are required: 1. Trust Building with Stake Holders 2. Motivation of Entrepreneurs 3. Create Interest towards cluster development 4. Sharing of Information
Extent of Competition for cluster :	High end works are outsourced to Unnao and Meerut.
Main Problems of Cluster :	<ul style="list-style-type: none"> <li>• Lack of design Development and Training facility</li> <li>• Poor Product Diversification</li> <li>• Poor knowledge of use of modern means of marketing</li> <li>• Lack of Advance Machineries for Finishing Work.</li> <li>• Lack of Advance Machineries for Stitching Dress Materials like Suit and Ladies wears.</li> <li>• Dominance of Traders</li> </ul>
Need for CFC, if any :	Yes, the cluster needs the CFC with the following facilities Raw Material Procurement Bank <ul style="list-style-type: none"> <li>• Colour Dyeing Centre</li> <li>• Design Development Centre</li> <li>• Embroidery Machining Facility</li> <li>• Advance machineries for Finishing work</li> <li>• Branding and Packaging Facility</li> <li>• Training Facility</li> <li>• Product Marketing and Display Centre</li> </ul>
Any other information :	Heritage art of India and skills are being passed on from generations, highly valued and internationally recognized art work

### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)	Comments by Cluster Division
Implementing Agency, its experience in cluster development	Karnataka Council for Technical Up gradation (Govt. of Karnataka): KCTU will be the implementing and monitoring agency.	As per guidelines.
Activities Proposed (Technology/Quality/Marketing/Export/ Design, etc.)	1.Training programs and seminars for trust building and Capacity Building 2.Visits to other Cluster 3.Awareness Programs on various schemes of Govt. of India and Govt. of Karnataka	--

	4.Capacity Building Activities 5.Quality and skill upgradation Training 6.Training on Financial Management 7.Website and Broachers Preparation 8.Office Equipments and Stationary							
Whether DSR validated by the stakeholders	Yes, the DSR has been validated by the SPV	DSR received and accepted.						
Project Cost with break up :	(Rs. in lakh) <table border="1"> <tr> <td>Project Cost</td> <td>9.65</td> </tr> <tr> <td>GOI Contribution</td> <td>8.45</td> </tr> <tr> <td>Cluster Beneficiaries</td> <td>1.20</td> </tr> </table>	Project Cost	9.65	GOI Contribution	8.45	Cluster Beneficiaries	1.20	--
Project Cost	9.65							
GOI Contribution	8.45							
Cluster Beneficiaries	1.20							
Technical Agency to be associated & its expertise	Karnataka Council for Technological Upgradation will appoint IntaGlio and other appropriate agency as CDE/CDA.	--						
Justification for SI	There is a need to create awareness on various schemes of Government and MSE-CDP for the cluster members and create trust among cluster members. The training programmes and work shop will enhance their skills and knowledge on overseas marketing. The visit to other similar clusters and meeting with machinery suppliers will enable them to identify latest technology machinery for the proposed CFC.	--						
Main outcomes (before & after) in terms of sales, Exports, Investment, Profitability, Employment, ISO & other Certification, others	Units Present : 95 After- 55 units new units to be added Employment Present :650 Direct and 2,000 Indirect After : Direct-1000 and Indirect- 3500 Output Present : Low quality, limited capacity After : High standard quality and Increased productivity and capacity Marketing Present : Only local market, Selling through Agents/dealers Indirect Export through network of traders After :Direct marketing to urban, national and international market	--						

#### Action Plan (for 18 Months) & Budget (Rs in lakh)

	Description	Total	GOI	Association	OutCome
01.	TRUST BUILDING :- 2 nos. (one day each)	0.80	0.72	0.08	1. Trust Building within Stake Holders

	<b>Description</b>	<b>Total</b>	<b>GOI</b>	<b>Association</b>	<b>OutCome</b>
	Organizing Meetings/ Seminars for cluster actors No. of participants- 25 (each Programme) Month-1 ESTIMATED EXPENDITURE :- Hiring of Hall and other arrangements- Rs.10,000/- Hiring of Audio Visual Aids Rs 5,000/- Refreshments Rs.5,000/- Literature				2.Motivation of Entrepreneurs 3.Create Interest towards cluster development 4.Sharing of information.
02.	DIFFERENT TYPES OF AWARENESS PROGRAMME ON 2 no One Day each Month 2 Cluster Programme, MSME, NSICS Scheme, State Govt. Schemes, Quality up gradation, Waste minimization, Energy Conservation, Use of modern machinery and equipments, Faculty support from concerned office. (For each Programme no. of participants 50 No.) EXPECTED EXPENDITURE  Hiring of Hall Rs. 15,000	0.80	0.72	0.08	Enhancement of knowledge on different Govt. schemes
03.	TRAINING PROGRAMME ON :- 2 nos. Month-3 and Month-4 (I) SKILL DEVELOPMENT WITH PRACTICAL DEMONSTRATION :- 10 days duration per Programme (For each Programme no. of participants-25. Cost Details:- Hiring of Hall Rs.10,000/-	0.70	0.56	0.14	Increase in productivity, Improvement in quality and up-gradation of Skill and process

	<b>Description</b>	<b>Total</b>	<b>GOI</b>	<b>Association</b>	<b>OutCome</b>
	Refreshment Rs.5,000/- Honorarium Rs.10,0				
04.	Month-5 (II) FINANCIAL MANAGEMENT TRAINING PROGRAMME :- 1 Nos. (two days duration Programme) No. of participants----- -----50 each. Cost details per Programme:- Hiring of Hall Rs. 15,000/- Refreshment Rs. 10,000/- Honorarium to guest speaker Rs. 15,000/- Stationary/Misce	0.50	0.40	0.10	To acquire knowledge on accounting procedures and maintaining books of accounts Budgeting procedure, Estimation of value of Products, Operation of Financial Transaction of business Awareness on Government Rules and Regulations
05.	III) Study tours to Other Clusters-2 Nos. 5 Days Month-6 Month-7 No. of participants----- -----10 each. EXPECTED EXPENDITURE :- Expenditure for Fare of train AC II Class and local travel and for boarding and lodging for 5 Days Estimated Expenditure @ Rs. 50,000/- per visit. (Rs.50,000 X 2 programmes = Rs. 1,00,000/-) SUPPORT AGENCY : 1-DIC, Bidar 2-KCTU 3-S.P.V.&a	1.00	0.80	0.20	Visit to other clusters will enhance the knowledge of the cluster members and will encourage them to take up cluster development activities
06.	CAPACITY BUILDING :- Months -8 (Website launching and Up- gradation for Rs 35,000/- Brochure Preparation Rs 15,000/- Total Rs. 50,000/- SUPPORT AGENCY : 1- S.P.V 2- ITBS-BANGALORE	0.50	0.00	0.20	Support for wider publicity of the Cluster and its products.

	<b>Description</b>	<b>Total</b>	<b>GOI</b>	<b>Association</b>	<b>OutCome</b>
07.	Services of BDS providers	2.00	1.80	0.20	Support and linkage with Business development service providers and services.
08.	MISCELLANEOUS DEVELOPMENTAL COST (translation, publications-lump sum)	1.00	0.80	0.20	Operational expenses
09.	Local Travel, Telephone, Stationery & Miscellaneous (@ Rs. 5,000 for 8 months)	0.40	0.40	0.00	Operational expenses
10.	Local Purchases- 1)Computer-Rs. 35,000/- 2)Telephone, -Rs. 2,000/- 3)Printers -Rs. 8,000/- 4)LCD Projector-Rs. 30,000/-	0.75	0.75	0.00	Technical capacity building and office setup. Infrastructure required for conduction programs
11.	Participation of CDE/CDA For Six Months including TA/DA @ Rs. 15,000/-per month (8x15,000/-= Rs. 1,20,000/-)	1.20	1.20	0.00	The CDE/CDA will be helpful in smooth implementation of the Soft interventions
	<b>Total:</b>	<b>9.65</b>	<b>8.45</b>	<b>1.20</b>	Proposed Soft Interventions will help in trust building, capacity building of the cluster members. The interventions will also help in educating the cluster members on various advance technologies to achieve design development improvement and product diversification.

**Proposal for Steering Committee:** Steering Committee may consider the proposal for soft interventions in Zari-Zardosi and Garments Cluster, Mailoor Village, Bidar, Karnataka for 18 months at a total cost of Rs. 9.65 lakh with GoI grant of Rs.8.45 lakh & remaining Rs.1.20 lakh to be contributed by cluster units/associations.

**Agenda No.41.12 (ii) Proposal for Soft Interventions in Wooden Furniture Cluster, Hunsagi, Yadgir, Karnataka.**

Proposal was received from Karnataka Council for Technological Upgradation & recommended by MSME-DI, Hubli.

Details of the proposal are as under:

**DSR Details**

DSR Conducted By :	IntaGlio Technical and Business Services Bangalore
Validated By :	SPV, KCTU, DIC, MSME, SIDBI
When Started :	01/10/2013
When Completed :	05/11/2013

**Pre-registration Information**

Name of Applicant :	Karnataka Council for Technological Upgradation
State :	Karnataka
District :	Yadgir
Cluster Product & Location :	Wooden Furniture Cluster, Hunsagi

**Brief Information of Cluster**

Main Product :	Other furniture work includes sculpture and idol, Wooden bed cots, Wooden chairs and Almirahs, Wooden cupboards for offices, institutional, Wooden Dinning Sets, Wooden doors and windows including Thresholds, Wooden tables
Technological details, Pollution angle, etc :	Average technology level with conventional carpentry tools, Lathe Machineries, Drilling equipments and metal cutting equipments
Age of Cluster :	50
No. of Units :	85
Profiles of Units/Category :	Micro: 85 Village: 85, SC/ST: 5
Turnover (Per Annum) : (Rs. in Lakhs)	1020.00
Export : (Rs. in Lakhs)	1.00
Employment (Direct/Indirect) :	Direct: 425 & Indirect: 1000 SC/ST: 55
Presence of association/NGO,	Carpenters Wooden Furniture Owners Welfare Association,

Contact details :	Talikota road Hunsagi village Yadgir district
Whether DSR conducted. Main outcomes of DSR :	Yes, the DSR has been conducted. The following SI are required: <ul style="list-style-type: none"> <li>• Trust Building with Stake Holders</li> <li>• Motivation of Entrepreneurs</li> <li>• Create Interest towards cluster development</li> <li>• Sharing of Information ,Training and Establishment of CFC</li> </ul>
Extent of Competition for cluster :	Similar furniture units present at Gulbarga and Raichur, Cheap and ready to assemble furniture from Malaysia giving staff competition.
Main Problems of Cluster :	<ul style="list-style-type: none"> <li>• Lack of Wood Seasoning Equipment.</li> <li>• Non Practice of Chemical Impregnation of Wood.</li> <li>• Lack of Advanced Machineries</li> <li>• Poor Integration of Newer Designs</li> <li>• Prolonged Production Process</li> <li>• Lack of Quality Furniture</li> <li>• Poor Market</li> </ul>
Need for CFC, if any :	Yes, CFC is required with the following facilities. Wood Seasoning Facilities <ul style="list-style-type: none"> <li>• Chemical impregnation Facility.</li> <li>• CAD/CAM Designing centre</li> <li>• Advance modern machineries</li> <li>• Training and Skill Up gradation Facility center.</li> <li>• A Common Brand Identity, display center and Export infrastructure.</li> </ul>
Any other information :	<ul style="list-style-type: none"> <li>• The Indian furniture industry is estimated at around Rs 35,000 crores (350 billion)</li> <li>• Industrial wood products is expected to grow an average of 7 percent annually from 2013 to 2018 to \$8.8 billion</li> <li>• The furniture market is the second largest wood processing segment after logs</li> <li>• The branded (higher quality) wooden furniture industry is growing at 15% annually.</li> </ul>

### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)	Comments by Cluster Division
Implementing Agency, its experience in cluster development	Karnataka Council for Technological Upgradation (Govt. of Karnataka): KCTU will be the implementing and monitoring agency	As per guidelines
Activities Proposed	Training programs and seminars for	--

<b>Parameters</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>						
(Technology/Quality/Marketing/Export/ Design, etc.)	trust building and Capacity Building Visits to other Cluster Awareness Programs on various schemes of Govt. Of India and Govt. of Karnataka Capacity Building Activities Quality and skill upgradation Training Training on Financial Management Website and Broachers Preparation Office Equipments and Stationary							
Whether DSR validated by the stakeholders	Yes The DSR has been validated by the SPV	DSR received and accepted.						
Project Cost with break up :	<table border="1"> <tr> <td>Project Cost</td> <td>8.05</td> </tr> <tr> <td>GOI Contribution</td> <td>6.93</td> </tr> <tr> <td>Cluster Beneficiaries</td> <td>1.12</td> </tr> </table>	Project Cost	8.05	GOI Contribution	6.93	Cluster Beneficiaries	1.12	--
Project Cost	8.05							
GOI Contribution	6.93							
Cluster Beneficiaries	1.12							
Technical Agency to be associated & its expertise	Karnataka Council for Technical Up gradation (Govt. of Karnataka): KCTU will be the implementing and monitoring agency.	--						
Justification for SI	There is a need to create awareness on various schemes of Government and MSE-CDP for the cluster members and create trust among cluster members. The training programmes and work shop will enhance their skills and knowledge on overseas marketing. Visit to other similar clusters and meeting with machinery suppliers will enable them to identify latest technology machinery for the proposed CFC.	--						
Main outcomes (before & after) in terms of sales, Exports, Investment, Profitability, Employment, ISO & other Certification, othersR	Units Present = 85 units After = 30 new units Products Present =Traditional furniture and wooden products After = Modern designer furniture and wooden products Processing Present = Prolonged process and labour intense Job, limited product output After= Reduced production process and increased product output. Market Present=Established local and district	--						

Parameters	Proposed by Implementation Agency (IA)	Comments by Cluster Division
	market After: Enhanced market growth, access to Export Market	

### Action Plan (for 18 Months) & Budget (Rs in lakh)

	Description	Total	GOI	Association	OutCome
01.	TRUST BUILDING :- 2 nos. (one day each) Organizing Meetings/ Seminars for cluster actors No. of participants- 25 (each Programme) Month-1& Month-2 ESTIMATED EXPENDITURE :- Hiring of Hall and other arrangements- Rs.10,000/- Hiring of Audio Visual Aids Rs 5,000/- Refreshments Rs.5,000/- Literature	0.80	0.72	0.08	1.Trust Building within Stake Holders 2.Motivation of Entrepreneurs 3.Create Interest towards cluster development 4.Sharing of information
02.	DIFFERENT TYPES OF AWARENESS PROGRAMME ON 2 no One Day each Month 3  Cluster Programme, MSME, NSICS Scheme, State Govt. Schemes, Quality up gradation, Waste minimization, Energy Conservation, Use of modern machinery and equipments, Faculty support from concerned office. (For each Programme no. of participants 50 No.) EXPECTED EXPENDITURE	0.80	0.72	0.08	Improvement in quality of production, Market awareness, Enhancement of knowledge on different Govt. schemes, awareness of availability of Modern machinery and technology.
03.	TRAINING PROGRAMME ON :-2 nos. Month-4 (I) SKILL DEVELOPMENT WITH PRACTICAL	0.70	0.56	0.14	Increase in productivity, Improvement in quality and up-gradation of Skill and process

	Description	Total	GOI	Association	OutCome
	DEMONSTRATION :- 10 days duration per Programme (For each Programme no. of participants-25. Cost Details:- Hiring of Hall Rs.10,000/- Refreshment Rs.5,000/- Honorarium Rs.10,000/-				
04.	Month-5  (II) FINANCIAL MANAGEMENT TRAINING PROGRAMME :-1 Nos. (two days duration Programme) No. of participants----- -----50 each. Cost details per Programme:-  Hiring of Hall Rs. 15,000/- Refreshment Rs. 10,000/- Honorarium to guest speaker Rs. 15,000/- Stationary/Miscellaneous	0.50	0.40	0.10	To acquire knowledge on accounting procedures and maintaining books of accounts, Budgeting procedure, Estimation of value of Products, Operation of Financial Transaction of business Awareness on Government Rules and Regulations
05.	III) Study tours to Other Clusters-2 Nos.5 Days Month-6 & Month 7 No. of participants----- -----20 each. EXPECTED EXPENDITURE :- Expenditure for Fare of train AC II Class and local travel and for boarding and lodging for 5 Days Estimated Expenditure @ Rs. 60,000/- per visit. (Rs.60,000 X 2 programmes = Rs. 1,20,000/-)  SUPPORT AGENCY : 1-DIC,Yadgir 2-KCTU 3-S.P	1.20	0.96	0.24	Visit to other clusters will enhance the knowledge of the cluster members and will encourage them to take up cluster development activities. Cluster members will learn best practices.
06.	CAPACITY BUILDING	0.70	0.42	0.28	Encourage wider publicity

	Description	Total	GOI	Association	OutCome
	:- Months -8 (Website launching and Up-gradation for Rs 30,000/- Brochure Preparation Rs40,000/- Total Rs. 70,000/- SUPPORT AGENCY : 1- S.P.V 2- ITBS-BANGALORE				of the Cluster and its products etc.
07.	Miscellaneous developmental costs (translation, publications- lump sum)	1.00	0.80	0.20	Support Infrastructure for Conducting SI
08.	Local Travel,Telephone, Stationery & Miscellaneous (@ Rs. 5,000 for 8 months)	0.40	0.40	0.00	Support Infrastructure for Conducting SI
09.	Local Purchases- 1)Computer-Rs. 35,000/- 2)Telephone, -Rs. 2,000/- 3)Printers -Rs. 8,000/- 4)LCD Projector-Rs. 30,000/-	0.75	0.75	0.00	Technical capacity building and office setup
10.	Participation of CDE/CDA For eight Months including TA/DA @ Rs. 15,000/-per month (8x15,000/-= Rs. 1,20,000/-)	1.20	1.20	0.00	The CDE/CDA will be helpful in smooth implementation of the Soft Interventions
	<b>Total:</b>	<b>8.05</b>	<b>6.93</b>	<b>1.12</b>	Proposed soft interventions will help in trust building among the cluster members. The interventions will also help in educating the cluster members on various advance technologies to achieve design development, product diversification and optimization of resources.

**Proposal for Steering Committee:** Steering Committee may consider the proposal for soft interventions in Wooden Furniture Cluster, Hunsagi, Yadgir, Karnataka for 18 months at a total cost of Rs. 8.05 lakh with GoI grant of Rs. 6.93 lakh & remaining Rs. 1.12 lakh to be contributed by cluster units/associations.

**Agenda No.41.12 (iii) Proposal for Soft Interventions in Artificial Jewellery Cluster, Basavakalyana, Bidar, Karnataka.**

Proposal was received from Karnataka Council for Technological Upgradation & recommended by MSME-DI, Hubli.

Details of the proposal are as under:

**DSR Details**

DSR Conducted By :	IntaGlio Technical and Business Services Bangalore
Validated By :	SPV, KCTU, DIC, MSME, SIDBI
When Started :	14/10/2013
When Completed :	18/11/2013

**Pre-registration Information**

Name of Applicant :	Karnataka Council for Technological Upgradation
State :	Karnataka
District :	Bidar
Cluster Product & Location :	Artificial Jewellery, Basavakalyana, Bidar

**Brief Information of Cluster**

Main Product :	Gold Plated anklets, Bangles, Ear Rings, Necklace, Rings
Technological details, Pollution angle, etc :	Majority of the cluster units follow age old conventional technology in production of artificial jewellery. The cluster units use hand held tools like Hammer, Tweezer, Plier, file, wire drawer. Semi Automatic Lathe Machines, Grinding Machines and Punching Machines.
Age of Cluster :	5
No. of Units :	80
Profiles of Units/Category :	Micro : 80 Women : 5      Village : 0      SC/ST : 15
Turnover (Per Annum) : (Rs. in Lakhs)	1100.00
Export : (Rs. in Lakhs)	1.00
Employment (Direct/Indirect) :	Direct : 600                      Indirect : 2000 Women : 115                      SC/ST : 75
Presence of association/NGO, Contact details :	Artificial Jewellery Cluster Association
Whether DSR conducted. Main outcomes of DSR :	Yes, the DSR has been conducted. Outcome of DSR • Trust Building with Stake Holders

	<ul style="list-style-type: none"> <li>• Motivation of Entrepreneurs</li> <li>• Create Interest towards cluster development</li> <li>• Sharing of Information</li> </ul>
Extent of Competition for cluster :	Similar units are present at Meerut, Machilipatnam and Imphal.
Main Problems of Cluster :	<p>The major problem faced by the cluster units are:</p> <ul style="list-style-type: none"> <li>• Poor management of raw material</li> <li>• Lacks material testing labs</li> <li>• Obsolete technology &amp; old machinery used in cluster with no R&amp;D and design innovation done in the cluster.</li> <li>• Poor quality moulds and die cutting equipments</li> <li>• Cluster units lack electro plating machines</li> <li>• Poor marketing methodologies and Product diversification</li> </ul>
Need for CFC, if any :	<p>Yes, the CFC is required with the following:</p> <ul style="list-style-type: none"> <li>• Facility Center with die cutting and Molding Machines.</li> <li>• Electroplating center.</li> <li>• CAD/CAM set up.</li> <li>• Testing Facility.</li> <li>• Packaging Center</li> <li>• Training Facility</li> <li>• Branding, Export oriented marketing facility</li> </ul>
Any other information :	<p>The cluster industries are located on national highway which is well connected to Hyderabad and Bombay. The cluster has got huge availability of the local skilled manpower. These two factors have led to the establishment of more than 80 units in the cluster and these factors are the basis of cluster formation in the region. The cluster products are having huge market potential.</p>

### Analysis of Proposal

Parameters	Proposed by Implementation Agency (IA)	Comments by Cluster Division
Implementing Agency, its experience in cluster development	Karnataka Council for Technical Up gradation (Govt. of Karnataka): KCTU will be the implementing and monitoring agency.	As per guidelines
Activities Proposed (Technology/Quality/Marketing/Export/ Design, etc.)	Training programs and seminars for trust building and Capacity Building Visits to other Cluster Awareness Programs on various schemes of Govt. Of India and Govt. of Karnataka	--

Parameters	Proposed by Implementation Agency (IA)	Comments by Cluster Division								
	Capacity Building Activities Quality and skill upgradation Training Training on Financial Management Website and Broachers Preparation Office Equipments and Stationary									
Whether DSR validated by the stakeholders	Yes The DSR has been validated by the SPV	DSR received and accepted.								
Project Cost with break up :	<table border="1" style="width: 100%; text-align: right;"> <thead> <tr> <th colspan="2">(Rs. in lakh)</th> </tr> </thead> <tbody> <tr> <td>Project Cost</td> <td>7.75</td> </tr> <tr> <td>GOI Contribution</td> <td>6.65</td> </tr> <tr> <td>Cluster Beneficiaries</td> <td>1.10</td> </tr> </tbody> </table>	(Rs. in lakh)		Project Cost	7.75	GOI Contribution	6.65	Cluster Beneficiaries	1.10	--
(Rs. in lakh)										
Project Cost	7.75									
GOI Contribution	6.65									
Cluster Beneficiaries	1.10									
Technical Agency to be associated & its expertise	Karnataka Council for Technological Upgradation will appoint Inta Glio and other appropriate agency as CDE/CDA	--								
Justification for SI	There is a need to create awareness on various schemes of Government and MSE-CDP for the cluster members and create trust among cluster members. The training programmes and work shop will enhance their skills and knowledge on overseas marketing. The visit to other similar clusters and meeting with machinery suppliers will enable them to identify latest technology machinery for the proposed CFC.	--								
Main outcomes (before & after) in terms of sales, Exports, Investment, Profitability, Employment, ISO & other Certification, others	Units Present :80 After : 30 new units to be added Products Present : Traditional production with no change in structure or design After : Modern design and new structural products Processing Present : Prolonged process and labour intense Job, limited product output After : Reduced production process and increased product output Market Present : Established Basavakalyan City market After : Enhanced	---								

**Action Plan (for 18 Months) & Budget (Rs in lakh)**

	<b>Description</b>	<b>Total</b>	<b>GOI</b>	<b>Association</b>	<b>OutCome</b>
01.	<p>TRUST BUILDING :- 2 nos. (one day each) Organizing Meetings/ Seminars for cluster actors No. of participants- 25 (each Programme) Month-1</p> <p>ESTIMATED EXPENDITURE :- Hiring of Hall and other arrangements- Rs.10,000/- Hiring of Audio Visual Aids Rs 5,000/- Refreshments Rs.5,000/- Literature</p>	0.80	0.72	0.08	<p>1.Trust Building within Stake Holders 2.Motivation of Entrepreneurs 3.Create Interest towards cluster development 4.Sharing of information.</p>
02.	<p>DIFFERENT TYPES OF AWARENESS PROGRAMME ON 2 no One Day each Month 2</p> <p>Cluster Programme, MSME, NSICS Scheme, State Govt. Schemes, Quality up gradation, Waste minimization, Energy Conservation, Use of modern machinery and equipments, Faculty support from concerned office. (For each Programme no. of participants 50 No.)</p> <p>EXPECTED EXPENDITURE Hiring of Hall Rs. 15,000</p>	0.80	0.72	0.08	<p>Enhancement of knowledge on different Govt. schemes.</p>
03.	<p>TRAINING PROGRAMME ON :-2 nos. Month-3 and Month-4 (I) SKILL DEVELOPMENT WITH PRACTICAL DEMONSTRATION :- 10 days duration per</p>	0.70	0.56	0.14	<p>Increase in productivity, Improvement in quality and up-gradation of Skill and process</p>

	Description	Total	GOI	Association	OutCome
	Programme (For each Programme no. of participants-25. Cost Details:- Hiring of Hall Rs.10,000/- Refreshment Rs.5,000/- Honorarium Rs.10,000/-				
04.	Month-5& 6  (II) FINANCIAL MANAGEMENT TRAINING PROGRAMME :-1 Nos. (two days duration Programme) No. of participants----- -----50 each. Cost details per Programme:-  Hiring of Hall Rs. 15,000/- Refreshment Rs. 10,000/- Honorarium to guest speaker Rs. 15,000/- Stationary/Miscellaneous	0.50	0.40	0.10	To acquire knowledge on accounting procedures and maintaining books of accounts Budgeting procedure, Estimation of value of Products, Operation of Financial Transaction of business,Awareness on Government Rules and Regulations.
05.	III) Study tours to Other Clusters-2 Nos.5 Days Month-7 No. of participants----- -----10 each. EXPECTED EXPENDITURE :- Expenditure for Fare of train AC II Class and local travel and for boarding and lodging for 5 Days Estimated Expenditure @ Rs. 75,000/- per visit. (Rs.75,000 X 2 programmes = Rs. 1,50,000/-)  SUPPORT AGENCY : 1-DIC,Bidar 2-KCTU 3-S.P.V.<br /&am	1.50	1.20	0.30	Visit to other clusters will enhance the knowledge of the cluster members and will encourage them to take up cluster development activities
06.	CAPACITY BUILDING :- Months -8 (Website launching and	1.00	0.60	0.40	Support for wider publicity of the Cluster and its products etc.

	Description	Total	GOI	Association	OutCome
	Up-gradation for Brochure Preparation Total Rs. 1,00,000/- SUPPORT AGENCY : 1- S.P.V 2- ITBS-BANGALORE				
07.	Local Travel, Telephone, Stationery & Miscellaneous (@ Rs. 5,000 for 10 months)	0.50	0.50	0.00	For local transportation and Logistics
08.	Local Purchases- 1) Computer -Rs. 35,000/- 2) Telephone, -Rs. 2,000/- 3) Printers-Rs. 8,000/- 4)LCD Projector-Rs. 30,000/-	0.75	0.75	0.00	Technical capacity building and office setup
09.	Participation of CDE/CDA-Intaglio Technical and Business Services For Eight Months including TA/DA @ Rs. 15,000/-per month (10x15,000/-= Rs. 1,20,000/-	1.20	1.20	0.00	The CDE/CDA will be helpful in smooth implementation of the Soft Interventions
	<b>Total:</b>	<b>7.75</b>	<b>6.65</b>	<b>1.10</b>	Proposed soft interventions will help in trust building of the cluster members. the interventions will also help in educating the cluster members on various advance technologies to achieve design development and product diversification

**Proposal for Steering Committee:** Steering Committee may consider the proposal for soft interventions in Artificial Jewellery Cluster, Basavakalyana, Bidar, Karnataka for 18 months at a total cost of Rs. 7.75 lakh with GoI grant of Rs.6.65 lakh & remaining Rs.1.10 lakh to be contributed by cluster units/associations.

**Agenda No.41.13 Proposal for extension of time duration for setting up of Common Facility Centre (CFC) in Auto Cluster, Bidar, Karnataka.**

Karnataka Council for Technological Upgradation (KCTU), Bangalore has requested for extension of time **upto 31.03.2017** for setting up of CFC in Auto Cluster, Bidar, Karnataka.

2. The status of the project is as under:

(Rs. in lakh)

<b>Particulars</b>	
Date of final approval	28.12.2012
Project Cost	745.21
GoI contribution	596.17
GoK contribution	74.52
SPV contribution	74.52
Fund so far released	Nil
Expenditure incurred as on date	Nil
Implementation period/ date of completion as per FA	24 months / December 2014
Already extended date for completion of project	30.06.2016
<b>Proposed date for completion of project</b>	<b>31.03.2017</b>

3. The SPV has informed that the following effective steps already been taken towards implementation of CFC:

- a) Deputy Commissioner, Bidar has allotted two acres of Govt. land for establishment of CFC in the name of SPV bearing survey no. 45, Chowli village, Bidar taluk and now the land is in the possession of SPV.
- b) The Purchase Committee constituted vide order no. KCTU/MSE-CDP/AC/323/2013-14 dated 31.10.2013.
- c) Building plan approval and permission for construction of building has been obtained from the respective competent authorities.
- d) Tender document preparation and floating of tender document for tendering of civil work construction of CFC following e-procurement procedure has been completed.
- e) Sanction of electrical load, Erecting of electrical polls, wiring and connection of supply to the site area is completed.
- f) Ground survey of site for marking of building positions by land record and Tahsil office and survey of land for identification of underground water source for digging of borewell by the Geological Department digging of borewell works have been completed.
- g) Collection of SPV funds of Rs. 74.52 lakh and signing of Tripartite Agreement is completed.
- h) In anticipation of GoI grants, State Govt. released complete State share of Rs. 74.52 lakh to KCTU vide orders dated 30.09.2013 and 07.01.2016.
- i) After upfront contribution of SPV and State share totaling to an amount of Rs. 149.04 lakh in the no-lien account of KCTU, Rs. 111.52 lakh released from KCTU to SPV for building construction and other civil works.
- j) CFC building & workshop shed constructed works has been completed.
- k) Floating of tender on e-procurement portal of GoK for the procurement of all the machinery has been already uploaded on 18.05.2016 and last date for opening of technical bid is on 20.06.2016.

4. In the reasons for delay, KCTU, Bangalore has informed that due to the delay in collection of SPV share from members with poor economic standards and also death of the president of the SPV, who was suffering from Cancer disease led to the delay of implementation of the project.

5. **Proposal for Steering Committee:** Steering Committee may take a view in respect of extension of time for setting up of Common Facility Center (CFC) in Auto Cluster, Bidar, Karnataka **upto 31.03.2017**.

**Agenda No.41.14 Proposal for in-principle approval to set up Common Facility Centre in Engineering and Auto Component Cluster, Yadrav, Kolhapur, Maharashtra.**

Online application has not been received from Directorate of Industries, Government of Maharashtra, Mumbai.

<b>Name of the Cluster:</b>	Engineering and Auto Components Cluster.
<b>Location :</b>	Yedrav, Tal-Shirol, Dist-Kolhapur, Maharashtra.
<b>Products:-</b>	The cluster mainly engaged in manufacturing Bearing Caps, Break Disk, Exhaust Elbow, Cam gear shifter, Engine Head Flange, Fuel Injector, Textiles Loom Parts and Kandi Machine Part
<b>Units:</b>	343 Nos. (Micro-284 & Small-59).
<b>Employment:</b>	2434 Nos.
<b>Turnover:</b>	Rs. 32067.00 lakh.
<b>Export:</b>	The export is negligible compared to the total turnover. total export of cluster is Rs. 19.00lakh.

**Special Purpose Vehicle (SPV):** The name of the Special Purpose Vehicle (SPV) is Micro Axis Auto & Engineering Cluster, which is a Private Limited company registered under section-8 of the Companies Act, 2013. SPV includes 30 members in which 9 are directors. Presently, the company has authorized capital of Rs.1,00,000/-. The number of share is 10,000/- with the face value of Rs.10/- each.

**Proposed project cost:-**

(Rs. in lakh)		
Sr. No.	Particulars of Cost	Amount
1	Land & Building	167.40
2	Plant and Machinery	1284.51
3	Computers	44.69
4	Misc. Fixed Assets	18.60
5	Preliminary Expenses	10
6	Pre-operative Expenses	35.00
7	<b>Margin Money for Working Capital</b> (Margin Money for working capital is calculated for 1 months at 70 % capacity utilization)	1.53
	<b>Total Cost of Project</b>	<b>1561.73</b>

**Proposed means of finance**

(Rs. Lakh)		
Sr. No.	Agency	Proposed amount
1	Government of India grant	1350.00
2	SPV contribution	156.17
3	Bank Loan	55.56
	<b>Total</b>	<b>1561.73</b>

**About Land:** The land is identified at Gut No.462, behind Parvati Industrial Estate, Yadrav, Tal- Shirol, Dist- Kolhapur.

**Cost of Land and area:** The cost of proposed land is Rs.45.00 Lakhs. The total area is proposed @20,000 sq. fts. Purchase Agreement has been completed by SPV.

**Summary of the Financial Feasibility:**

S. No.	Particulars	Percentage
1	Break Even Analysis	9.13%
2	Return on Capital Employed	35.82 %
3	Internal Rate of Returns	15 %
	Net Present Value (Positive)	-

**Sensitivity Analysis:**

S. No.	Particulars	
1	Break Even Analysis	9.63 %
2	Return on Capital Employed	30.47 %
3	Internal Rate of Returns	13%
4	Net Present Value (Rs. in lakh)	300.06

**List of Plant and Machineries:**

(Rs. in lakh)

Sr. No.	Particulars of Plant and Machinery	No.	Power Requirement (HP/KW)	Cost
1	DG Gen Set	1	250 KVA	17.26
2	Vio 20/50 linear (Tools Presenter)	1	230voits	26.73
3	DMC 80H duo Block (HMC)	1	59 HP	397.55
4	CTX510 ecoline v4 (CNC)	1	50KVA	112.46
5	DMU85 mB monoblock (VMC- 5 Axis)	1	3.12 HP	366.63
6	<b>Testing Machines</b>			
1	Fie make lectrnec cum servo universal testing machine(utes 400)	1	18HP	6.68
2	Chrpy 300 j& lzod-168 j model	1		1.97
3	Model VM-50 PC loads	1		3.93
4	B3000 PC	1		3.91
5	Rasne loads 60,100& 150 kgf	1		1.52
6	Extensometer Model EE2	1		1.52
7	Erichsen Cupping machine Et 20	1		0.58

Sr. No.	Particulars of Plant and Machinery	No.	Power Requirement (HP/KW)	Cost
8	V Boach to cut notches of impact samples	1		2.56
9	Carl Zeiss 3D Co-ordinate Measuring Machine Model ACCURA II 12/18/10	7	3 HP	11.85
10	COMPUTERS		3 HP	
11	Computer, CCTV with Monitor + Software System Centralised UPS for data back up	1		10.96
12	Compressors (Incl Dryers & Air Receivers)	1	15HP	<b>1.97</b>
13	Transformers	1		2.39
14	Overhead Crane-1 nos.	1	25HP	<b>66.85</b>
15	Voltage Stabilizer	1		4.86
16	Walter CNC Grinding Machine	1	13 HP	175.19

**Proposal for Steering Committee:** Committee may consider the proposal for **in-principle approval** for setting up Common Facility Centre (CFC) in Engineering and Auto Components Cluster, Yedrav, Tal-Shirol, Dist-Kolhapur, Maharashtra.

**Agenda No.41.15 (i) Time extension project for setting up of Common Facility Centre (CFC) in Garment Cluster, Ichalkaranji, Distt. Kolhapur, Maharashtra.**

Final approval for setting up of CFC in Garment Cluster, Ichalkaranji, Distt. Kolhapur, Maharashtra was issued on 24.09.2012. Maharashtra Industrial Development Corporation (MIDC), Mumbai is the implementing agency (IA) for the project. The cost of project and means of finance are as under:-

GoI Assistance	-	Rs.1270.75 lakh
SPV contribution	-	Rs. 177.00 lakh
Bank Loan	-	Rs. 210.00 lakh
<b>Total Project Cost</b>	<b>-</b>	<b>Rs. 1657.75 lakh</b>

Time extension was granted up to 31.12.2015 by Secretary (MSME) on file.

2. The component wise breakup of the estimated cost is given below:-

S. No.	Particulars	Amount (Rs. in lakh)
1	Land and Building (on lease)	0.00
2	Plant & Machinery excluding truck and delivery vans	1592.92
3	Preliminary & Pre-operative exp.	15.09
4	Contingency @ 1.00%	16.11
5	Margin money for Working Capital	33.63
	<b>Total Project Cost</b>	<b>1657.75</b>

3. 1<sup>st</sup> and 2<sup>nd</sup> installment of Rs.508.30 lakh and Rs.381.08 lakh was released to MIDC, Mumbai vide sanction order dated 19.06.2014 & 31.08.2015 respectively. Utilization certificate of 1<sup>st</sup> installment of Rs.508.30 lakh has been received and utilization certificate of 2<sup>nd</sup> installment of Rs.381.08 lakh is received.

4. The progress reported and step taken by the SPV/State Government are:-

- The Ichalkaranji Garment Cluster is women oriented (SHG) cluster, under micro category.
- Purchase committee finalized purchases of machineries worth of Rs.16,09,92,000/-
- The machineries worth of Rs.10,42,94,523/- have been received & installed at the CFC location.
- The machineries that are installed at CFC location are as follows:-
  - All laboratories testing & R&D equipment.
  - Design Centre-CAD/CAM, fashion designing software's, pattern, digitizers, plotter etc.
  - Value addition facility – stitching, kaz, button, ironing, fusing, cutting, embroidery, digital printing.
  - Garment washing section – dryers, washing units, compressors, etc.
  - All set up for marketing display, exhibition & sales common raw material preparation – drying & shrinkage range, jiggers, desize washer & lissa finish, singeing machine.

5. **Request for 3<sup>rd</sup> installment has not been received till date.**
6. **Reason:** Delay in delivery of machineries from foreign supplier.
7. **Proposal for Steering Committee:-** Steering Committee may recommend for extension of time period up to 30.04.2017 for setting up of CFC in Garment Cluster, Ichalkaranji, Distt. Kolhapur, Maharashtra.

**Agenda No.41.15 (ii) Time extension project for setting up of Common Facility Centre (CFC) in Powerloom Cluster, Shirpur, Distt. Dhule, Maharashtra**

Final approval for setting up of CFC in Powerloom Cluster, Shirpur, District - Dhule, Maharashtra was issued on 07.03.2012. Maharashtra Industrial Development Corporation (MIDC), Mumbai is the implementing agency (IA) for the project. The cost of project and means of finance are as under:-

GoI Assistance	-	Rs. 996.17 lakh (70% of PC)
State Govt.	-	Rs. 142.31 lakh (10% of PC)
SPV	-	Rs. 284.62 lakh (20% of PC)
<b>Total Project Cost</b>	-	<b>Rs. 1423.10 lakh (100%)</b>

The 37<sup>th</sup> Steering Committee Meeting of MSE-CDP held on 03.09.2014 has approved the extension of time duration up to 31.03.2015.

2. The component wise breakup of the estimated cost is given below:-

S. No.	Component	Total Cost (Rs. in lakh)
1.	Land	16.00
2.	Building	153.87
3.	Plant & Machinery (list enclosed)	1153.77
4.	Misc. fixed Assets (details in enclosed list)	10.00
5.	Preliminary Expenses	10.00
6.	Pre-operative expenses	15.00
7.	Contingencies (2% of building & 5% on Plant & machinery)	60.75
8.	Margin for working capital	3.71
	<b>Total Project Cost</b>	<b>1423.10</b>

3. 1<sup>st</sup> and 2<sup>nd</sup> installment of Rs.398.468 lakh and Rs.298.85 lakh has been released to MIDC, Mumbai vide sanction order dated 10.11.2014 & 03.07.2015 respectively and utilization certificate received.

4. The progress reported and step taken by the SPV/State Government are:-

- Building is completed.
- Electricity load sanctioned, water supply available, Pollution Control Board issued necessary consent to establish.
- Purchase committee finalized purchases of machineries worth Rs.1176.57 lakh.
- Testing lab facility and other activities have been started.

5. **Request for 3<sup>rd</sup> installment has not been received till date.**

6. **Status:** Project fully operationalized, pending for tendering of fire equipments & DG sets.

The completion report would be submitted shortly.

7. **Proposal for Steering Committee:-** Steering Committee may recommend for extension of time period up to 31.12.2016 for setting up of CFC in Powerloom Cluster, Shirpur, Distt. Dhule, Maharashtra.

**Agenda No.41.15 (iii) Time extension project for setting up of Common Facility Centre (CFC) in Fly Ash Cluster, Chandrapur, Maharashtra.**

Final approval for setting up of CFC in Fly Ash Cluster, Chandrapur, Maharashtra was issued on 25.02.2011. Maharashtra Industrial Development Corporation (MIDC), Mumbai is the implementing agency (IA) for the project. The cost of project and means of finance are as under:-

GoI Assistance	-Rs. 1350.00 lakh
SPV Contribution	-Rs. 187.78 lakh
<b>Total Project Cost</b>	<b>-Rs. 1537.78 lakh</b>

The 38<sup>th</sup> Steering Committee Meeting of MSE-CDP held on 28.07.2015 has approved the extension of time duration up to 31.03.2016.

2. The component wise breakup of the estimated cost is given below:-

(Rs. in lakh)

S. No.	Details	Approved Cost	Project Cost
1.	Land		35.00
2.	Building		40.00
3.	Plant & Machinery		1341.54
4.	Supporting Equipment		10.00
5.	Contingency & Pre- operative exp.		99.68
6.	Working Capital		11.56
	<b>Total</b>		<b>1537.78</b>

3. **1<sup>st</sup> installment of GoI assistance of Rs. 810.00 lakh was released on 29.02.2012. Out of 1<sup>st</sup> installment, an unspent balance of Rs. 2,42,70,513/- with interest of Rs. 27,67,721/- was returned by IA due to non utilization of funds/submission of UC within time limit.**

4. **The progress reported:-**

- CFC plot is developed with necessary connected infrastructure.
- Consent to establish and operation received from MPCB.
- Building plan approved by MIDC.
- Fire NOC obtained.
- 224 KV electricity supply sanctioned.
- Tendering process is completed, tenders for all phases finalized.
- Facilities like fly ash and sand classifier, bagging and packing plant, fly ash collection bulker, testing laboratory, marketing center are established at site.
- The project has utilized the GoI grant of Rs.567.29 lakh and UC has also been received.

5. **The reasons of delay:-**

- The procedural aspects in tendering process took time as the tenders were required to be recalled due to poor response.
- This is a R&D based exclusive project based on creation of asset from wastage of thermal power plant i.e. fly ash. The various activities are interlinked. The

captive power generation plant and the associated fly ash zone are the key components of the project.

- The location earmarked (land) for establishing captive power plant was found to be not suitable for creation of heavy duty boiler and related components. Hence, as per advice of technical wing of machinery supplier, location was changed. The new land is now allotted by MIDC which caused delay in further processes.
- The supply of fly ash from thermal power plant, Chandrapur (CTPS) was kept in abeyance by the authorities. The matter was pursued by Industries Department with concerned authorities and now the issue is being resolved.
- Even, this office has earlier complaint against SPV President.

**6. Observations:** At the time of processing of release of 2<sup>nd</sup> installment in the month of March, 2016, it was observed that 63% of the members stated in the Detailed Project Report have been changed. A letter was issued to know the reasons and why the matter was not brought in notice to this office. In this connection, a reply was received from Directorate of Industries, Government of Mumbai which was not satisfactory stating that it is an ongoing process and new members have been added in place of old members who have left and the total members is above the required numbers.

**7. Proposal for Steering Committee:-** Committee may take a view on the above observations and take decision regarding extension of time period up to 30.04.2017 for setting up of CFC in Fly Ash Cluster, Chandrapur, Maharashtra.

**Agenda No.41.16 Proposal for up-gradation of Industrial Infrastructure at Focal Point, Phase-IV, Ludhiana, Punjab.**

Proposal was received from Punjab Small Industries & Export Corporation limited, Vide Online Ref. No:- 4471 / Dated : 17/03/2016 from Punjab Small Industries & Export Corporation limited (State Government) & recommended by MSME-DI, Ludhiana. The hard copy along with requisite document was received in the month of June, 2016.

Details of the proposal are as under:

**Pre-registration Information**

Name of Organization :	Punjab Small Industries & Export Corporation limited
State :	Punjab
District :	Ludhiana
Industrial Estate :	Focal Point Phase IV

**Basic Information about Proposal:**

<b>Particulars</b>	<b>Description</b>
Whether appraised DPR with approved layout plan :	DPR received.
Total Area of industrial estate/ area (acre):	1300 acres
Area to be developed (acre)	74 acres
Number and sizes of plots to be developed :	No plots have been developed. Basic development is of 30 feet wide road with median and 2-lane carriage
Implementing Period :	24 months.
Other ID projects sanctioned in same district: year of sanction, number of plots allotted, units set up, etc. :	No other ID projects in the state.
Performance of ID projects in state. :	No other ID projects in the state.

**Details about Proposal:**

	<b>Description</b>	<b>Comments By Cluster Div</b>
Implementing Agency (IA):	Punjab Small Industries & Export Corporation limited	As per MSE-CDP guidelines
Track Record of the IA	PSIEC Ltd. has been acting as a Catalyst & springboard for all development and promotion of	-

	<b>Description</b>	<b>Comments By Cluster Div</b>
	industries in Punjab through the development of Industrial infrastructure, namely Industrial Focal Points (IFP) ranging between 50 acres to 500 acres of land at various towns and cities of Punjab	
Appraisal by SIDBI (Observations and recommendations). Attach SIDBI report.	Report being submitted for Appraisal	SIDBI appraisal report is required prior to final approval.
Whether sufficient facilities available at site. (Proximity to railway stations / state highways, availability of water supply, adequate power supply, telecom facilities, dwelling places of workers)	Please refer to page no 13 and 14 of DPR. Ludhiana, the first metropolitan centre of the state of Punjab, located on National Highway 100 km north west of Chandigarh, the capital of Punjab and Haryana, 310Kms from New Delhi and 150 km from Amritsar, has emerge as the most vibrant and important business centre of Punjab. This town was founded by Lodhi Dynasty at the site of Village Mir Hotal in 1481 A.D, & was known as Lodhi Khana but later the name spelled as Ludhiana. It is the largest city in Punjab, both in terms of area and population. The city is spread over an area of 3,578 sq. km and accommodates approximately 35.00 lakh populations (2011 Census).	-
Whether land is in possession in the name of IA with Clear Title	Land is in the possession of IA	Document required prior to final approval..
Whether Zoning regulations and non-agricultural conversion etc complied with):	Zoning regulations and non-agricultural conversion etc are complied with	-
Whether State Level Committee to coordinate and monitor progress has been Constituted :	State Level Committee has been Constituted	Document required prior to final approval..
Whether confirmation received form IA that it will meet the cost in excess of approved project cost and any escalation in cost :	Confirmation is received	-
Basis of elements of project Cost	Rs. 670.74 lakh	-

	<b>Description</b>	<b>Comments By Cluster Div</b>
:		
Tangible Outcomes of the project	Please refer to page no - 33	-
Justification of the Proposal	<p>Better roads will reduce congestion and lead time of vehicles</p> <p>Proper usage of water will have a positive impact on the environment and reduce the shortage of water supply</p> <p>Increase in employment opportunities (direct and indirect) with the creation of infrastructure</p> <p>Availability of good roads, water, power infrastructure will increase the competitiveness of industry in the region</p> <p>The increase in manufacturing activity in the region will further result in ignition of support services, there by leading to the overall development of the region</p> <p>Increased investments due to development of the infrastructure will also improve the occupancy of Focal Point</p> <p>Roads will also support export oriented, as they are the key units which needs to deliver on time and due to bad roads they are facing the issues of congestion and traffic jam, which delays the delivery</p>	-

**Proposed project cost:-**

		<b>(Rs. in lakh)</b>
<b>S. No.</b>	<b>Items</b>	<b>Proposed amount</b>
1	Land Development (including levelling/fencing etc.)	90.00
2	Cost of laying roads	200.00
3	Road side greenery & social forestry	10.00
4	Water supply (including overhead tanks and pumps houses)	115.00

<b>S. No.</b>	<b>Items</b>	<b>Proposed amount</b>
5	Water Harvesting	10.00
6	Drainage	62.00
7	Other (sanitary conveniences)	10.00
8	Administrative and other services complex (including raw material storage, crèche, office building etc.)	160.00
9	Contingencies and pre-operative expenses	13.74
	<b>Total</b>	<b>670.74</b>

#### **Proposed means of finance**

**(Rs. in lakh)**

<b>S. No.</b>	<b>Particulars</b>	<b>Estimated by IA</b>
1	Punjab Small Industries & Export Corporation Ltd., (PSIEC)	278.50
2	GoI grant under MSE-CDP	392.44
	<b>Total</b>	<b>670.94</b>

#### **Observations to be fulfilled prior to final approval:**

- Copy of the land documents in the name of Implementing Agency (IA).
- Document regarding constitution of State Level Committee.
- SIDBI appraisal is required.
- Confirmation letter from IA that it will meet the cost in excess of approved project cost and any escalation in cost is required.

**Proposal for Steering Committee:** Committee may consider the proposal for in-principle approval for up-gradation of Industrial Infrastructure at Focal Point, Phase-IV, Ludhiana, Punjab.

**Agenda No.41.17 (i) Proposal for extension of time period for upgradation of Badharghat Industrial Estate, West Tripura.**

Tripura Industrial Development Corporation Ltd., (TIDC), Agartala has requested for extension of time period up to 30<sup>th</sup> April 2017 for upgradation of Badharghat Industrial Estate, West Tripura.

2. The status of the project is as under:

(Rs. in lakh)

<b>Particulars</b>	<b>ID Centre at Badharghat Industrial Estate, West Tripura.</b>
Date of Final Approval	12.08.2013
Project Cost	827.44
GoI contribution	661.95
State govt. contribution	165.49
Funds, so far released	200.00
Expenditure incurred as on date	282.75
Implementation period/date of completion as per AA	August 2015
<b>Proposed date for completion of project</b>	<b>30.04.2017</b>

3. **Proposal for Steering Committee:** Committee may consider the proposal for extension of time period up to 30<sup>th</sup> April 2017 for upgradation of Badharghat Industrial Estate, West Tripura.

**Agenda No.41.17 (ii) Proposal for extension of time for ID Centre at Dewanpassa, District North Tripura.**

Tripura Industrial Development Corporation Ltd., (TIDC), Agartala has requested for extension of time period up to 30<sup>th</sup> December 2016 for ID Centre at Dewanpassa, District North Tripura.

2. The status of the project is as under:

(Rs. in lakh)

<b>Particulars</b>	<b>ID Centre at Dewanpassa, District North Tripura.</b>
Date of Final Approval	06.08.2004
Project Cost	384.16
GoI contribution	307.33
State govt. contribution	76.83
Fund so far released	234.79
Implementation period/date of completion as per AA	December 2014
<b>Proposed date for completion of project</b>	<b>30.12.2016</b>

3. **Proposal for Steering Committee:** Committee may consider the proposal for extension of time up to 30.12.2016 for ID Centre at Dewanpassa, District North Tripura.

**Agenda No.41.18 Proposal for setting up Common Facility Center in Mono Filament Yarn Cluster (Lalitamba Textile), Kanpur, Industrial Area Rooma, Kanpur(Nagar), Uttar Pradesh.**

Proposal was received from General Manager, District Industries Center (SMECPL), Vide Online Ref. No:- 2844 / Dated : 30/01/2015 & recommended by MSME-DI, Kanpur.

Details of the proposal are as under:

**DSR Details**

DSR Conducted By :	Private Agency.
Validated By :	Cluster Actor
When Started :	25/09/2014
When Completed :	24/12/2014

**1. Basic Information of Cluster**

Name of Cluster :	Mono Filament Yarn Cluster (Lalitamba Textile Cluster)
Location of Cluster :	Industrial Area Rooma
Main Product :	Deep Dyed Yarns, Dyed yarns, Microfilament Yarn, Mono filament Yarn, Multi filament yarn
No. of Enterprises including break up (Micro, Small, Medium) :	Micro :64 Small : 9 Medium : 0
Turnover(Rs in lakh) for the last five years :	1st Year : 2009-2010 Amount : required 2nd Year : 2010-2011 Amount : required 3rd Year : 2011-2012 Amount : required 4th Year : 2012-2013 Amount : required 5th Year : 2013-2014 Amount : 25506
Exports(Rs in lakh) for the last five years :	1st Year : 2009-2010 Amount : required 2nd Year : 2010-2011 Amount : required 3rd Year : 2011-2012 Amount : required 4th Year : 2012-2013 Amount : required 5th Year : 2013-2014 Amount : 650
Employment in Cluster :	Direct 1270, Indirect 430
Technology Details :	The developments in the technology of Nylon Filament Yarn can be classified into the following major areas: (a) Product developments (b) Developments in the polymerisation process (c) Developments in spinning process (d) Developments in waste recovery processes Over period of time, the process has been developed to manufacture physically and chemically modified

	fibres suitable for special purposes. The illustrative list of such modified yarns is : (a) Crimped and bulked yarn (b) Modified cross section yarn (c) Mono-filaments (d) High count yarn (e) Hydrophilic and Antistatic Yarn (f) Differentially dyeable yarn (g) Abrasion resistant yarn (h) POY and FDY.
Whether DS Conducted :	Yes.
Main findings of DSR :	1. Structure of industries. 2. Profile of Nylon Monofilament Yarn Cum Multifilament FDY yarn cluster at Kanpur (NMYCM) 3. Demand for Nylon Monofilament Yarn Cum Multifilament (NMYCM) 4. National and International scenario. 5. Broad countries of needed, international facilitating for sustainable BDS market. 6. Diagnostic study of production details of the Kanpur cluster. 7. Details technologies. 8. Modernisation needs and Technology gap. The Nylon Monofilament Yarn Cum Multifilament (NMYCM) has very good demand in Kanpur, Mau and Varanasi. DPR/Annaxure Page No.: 08 of DPR
Main Problems of Cluster :	<ul style="list-style-type: none"> <li>• Lack of advanced technology.</li> <li>• Low productivity.</li> <li>• Lack of latest design and quality products</li> <li>• Lack of knowledge of different government schemes and procedures.</li> <li>• Lack of infrastructure facility.</li> <li>• Lack of brand image for small manufacturers and non availability for skilled operators training</li> </ul>
Other Information :	There is big requirement of Nylon mono and FDY in Kanpur as there are many units who manufacture items and there basic raw material is nylon yarn. There is no production unit of nylon yarn in Uttar Pradesh and users are procuring the yarn from Gujrat and Maharashtra state.

## 2. Information about Proposed CFC

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
(a.) Justification for CFC	<p>There is big requirement of Nylon mono and FDY in Kanpur as there are many units who manufacture items and there basic raw material is nylon yarn. There is no production unit of nylon yarn in Uttar Pradesh and users are procuring the yarn from Gujrat and Maharashtra state.</p> <p>1. By producing this yarn in Kanpur users will be benefitted by reduction in</p>	

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
	<p>transportation cost and timely procurement.</p> <p>2. Also being local production they can be able to procure small and specified lots as per their requirement. Also for product development and R&amp;D they can get yarn easily in min. time and efforts.</p> <p>3. Additional facility of dope dyed yarn will be big advantage to small units for procuring specific dyed yarn in time and low cost.</p> <p>4. These units / SPV members can supply nylon chips and get the yarn by paying job charges to cluster unit.</p> <p>5. Small manufacturers and handicraft weavers from Mau and Varanasi will be benefitted by using this facility.</p>	
(b.) Location of CFC	Plot No. B-12, Industrial Area Rooma, Kanpur Redg. Office. : 49/28-A, General Ganj, Kanpur-1	-
% age of units in radius of 5km	40	-
% age of units in radius of 10km	50	-
(c.) Land for CFC		
i. Whether land acquired	Yes.	Reqd.
ii. Title is in name of	Lalitamba Textile Cluster Pvt. Ltd.	-
iii. Valuation and its basis	32.50 lacs, on the basis of UPSIDC rate	-
iv. Land is sufficient	Yes	
v. Change of land use	not required	-
vi. If on lease, duration of lease	90 years	<b>Registered lease deed required, if on lease.</b>
vii Whether lease is legally tenable	Yes.	-
(d.) Total Building area(sq ft)	3022.20 sq mtr.	-
(e.) Rate of construction of building	-	Not mentioned.
(f.) Main Facility Proposed	(i) Production of Nylon yarn. (ii) Dope Dyed yarn. (iii) Testing lab.	-

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
	(iv) R & D Centre.	
(g.) Prod capacity of CFC	4000 kg	-
(h.) Major Outputs/Deliverables of CFC, Projected performance of the cluster after proposed intervention (in terms of production, export/domestic sales and direct/indirect employment, etc.)	Increase in turnover Rs. 25506 lakh to Rs. 35000 lakh. Increase in export from Rs. 650 lakh to Rs. 900 lakh. Increase in employment generation from 1700 to 2500.	-
(i.) Pollution clearance required or not	Not required	-
(j.) Man Power in CFC	23	
(k.) Revenue generation mechanism for sustainability of assets(service/user charges to be levied, any other-to be specified)	By way of Job work. Amounting to Rs. 325,000 per day	-

### 3. Information about SPV

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
(a.) Name and Address	Lalitamba Textile Cluster Pvt. Ltd. Plot No. B-12, Industrial Area, Rooma, Kanpur. Regd. Office. 49/28-A, Generalganj, Kanpur 01.	-
(b.) Nature of SPV(company or Society or Trust)	Company	-
(c.) Name of the state Govt. and MSME officials in SPV	R.N.Sinha, Assistant Manager, DIC, Kampur Nagar	-
(d.) Date of formation of SPV	08-09-2014, Consent letter attached from Page No. 216-288.	-
(e.) Number of Members	23 Members	More members required.
(f.) Bye Laws or MA and AOA submitted	Yes	Clear copy of Bye laws or MoA and AoA required.
(g.) Authorized Share	Rs. 1,00,00,000/- (Rs. one Crore)	-

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
Capital		
(h.) Paid up capital	Rs. 46,20,000/- (Rs. forty Six Lakh twenty Thousands Only)	-
(i.) Shareholding Pattern	SPV Members contributed to the share capital.	-
(j.) Commitment letter for contribution	SPV has agreed to contribute their required share in the project as per DPR.	Commitment from SPV for contribution, utilization etc. are required.
(k.) SPV specific A/c	Yes, Account No. 86993070002018, Syndicate Bank, Lal Bangla, Kanpur.	-
(l.) Trust Building of SPV, Previous track record of co-operative initiatives pursued by SPV members need to be highlighted with support documentation	Soft Interventions in the cluster has been completed by SPV with cluster actor members.	-
(m.) Technical Institution	Northern India Textile Research Association (Linked to Ministry of Textiles, Government of India)	-
(n.) CFC may be utilized by SPV members as also others in a cluster. However, evidence should be furnished with regard to SPV member ability to utilize at least 60 percent of installed capacity.	Commitment given by SPV	
(o.)		
(a) Power requirement for commercial/domestic purpose	240 KW/per day	
(b) Water		
(c) Gas/Oil/Other Utilities		

#### **4. Implement Arrangements**

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
(a.) Implementing Agency	Uttar Pradesh Trade Promotion Authority, Kanpur. (UPTPA)	As per guidelines.

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
(b.) Fund receiving Agency	Uttar Pradesh Trade Promotion Authority, Kanpur. (UPTPA)	-do-
(c.) Implementation Period	16 Months	-do-
(d.) Appraisal of DPR and main Recommendations	Submitted to SIDBI & Directorate of Industries Kanpur.	Required prior to final approval.
(e.) Comments of Technical Division	Hosiery Division has recommended the proposal under MSE-CDP.	
(f.) Approval of Technical Committee	Approved by Technical Committee would be placed before Technical Committee after getting in-principle approval.	
(g.) Comments of Cluster Development Division:	Cluster Division recommended the above proposal.	
(h.) Working capital(In-principle sanction of loan from a bank, if applicable arrangement made)	Rs. 143.03 Lakh for three months.	Bank in-principle approval for working capital.

### 5. Financial Analysis of CFC

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
BEP	-----	Required
IRR, Payback period	11.57%	-
DSCR	NA	
Return on Capital employed (ROCE)	<b>17.81%</b>	25% is desirable.
NPV	10%	-
DER	NA	
Sensitivity Analysis	Whole Good	Required.
Status of CFCs approved in the State	4 CFC have been approved.	

### 6. Proposed Project cost of the CFC as per IA / SPV is as follow:

		<b>(Rs. in Lakh)</b>
<b>S. No.</b>	<b>Particulars</b>	<b>Proposed Cost</b>
1	Land and its Development	32.50
2	Building and other Civil Constructions	157.70

<b>S. No.</b>	<b>Particulars</b>	<b>Proposed Cost</b>
3	Plant & Machinery(including electrification)	1248.25
4	Misc. fixed assets	57.81
5	Preliminary & Pre-operative expenses, maximum 2% of project cost	30.00
6	Contingency (2% building and 5% on plant and machinery)	65.57
7	Margin money for Working Capital	35.76
	<b>Total Project Cost</b>	<b>1627.58</b>

**7. Proposed means of finance as per IA / SPV:**

<b>S. No.</b>	<b>Particulars</b>	<b>%age</b>	<b>Proposed cost (Rs. in lakh)</b>
1	SPV contribution	17.00	277.58
2	Grant-in-aid from Govt. of India	83.00	1350.00
	<b>Total</b>	<b>100.00</b>	<b>1627.58</b>

**8. List of plant and machinery is an at Annexure**

**Observations:**

- (i) One of the facility i.e. production of yarn requires clarification as it may result in an independent manufacturing unit.
- (ii) Proof of micro entrepreneurs required for availing micro than 70% grant.
- (iii) Turnover/export figures required for last four years.

**Proposal for the Steering Committee:** Steering Committee may consider the proposal for in-principle approval for setting up of Common Facility Centre (CFC) in Mono Filament Yarn Custer, Industrial Area Rooma, Kanpur(Nagar), Uttar Pradesh.

**Agenda No.41.18 Proposal for in-principle approval for setting up of Common Facility Centre in Hi-Tech Silk Weaving Cluster, Varanasi, UP.**

Proposal was received from District Industries Centre, Varanasi, Uttar Pradesh vide online Ref. No:- 4511 Dated : 20/05/2016 & recommended by MSME-DI, Allahabad.

Details of the proposal are as under:

**DSR Details**

DSR Conducted By :	Private Agency.
Validated By :	Cluster Actor
When Started :	20/08/2015
When Completed :	28/12/2015

**Brief Information of Cluster**

Name of Cluster :	Hi-tech Silk Weaving and Designing Cluster
Location of Cluster :	Bharthara, Lohta
Main Product :	Bed Cover, Cotton Cloth, Curtain, Cution Cover, Dress Material, Home Furnishing Articles, Patch Bed Cover.
No. of Enterprises including break up(micro, small, medium) :	Micro 3000      Small : <b>0</b> Medium : <b>0</b>
Turnover(Rs in Crore) for the last five years :	1st Year : <b>2010-11</b> Amount : required 2nd Year : <b>2011-2012</b> Amount : required 3rd Year : <b>2012-2013</b> Amount : required 4th Year : <b>2013-2014</b> Amount : required 5th Year : <b>2014-2015</b> Amount : <b>800</b>
Export(Rs in Crore) for the last five years :	1st Year : <b>2010-2011</b> Amount : required 2nd Year : <b>2011-2012</b> Amount : required 3rd Year : <b>2012-2013</b> Amount : required 4th Year : <b>2013-2014</b> Amount : required 5th Year : <b>2014-2015</b> Amount : <b>200</b>
Employment in Cluster :	4,50,00
Technology Details :	At present there is no modern technology in production of textiles. Presently the weavers are depended on traditional designers, who are traditionally trained and lack the exposures to market trends. The weavers cannot afford to take the services of a well trained designer and latest trends. The weaver are trained regularly by Weavers Service Center at Varanasi.
Whether DS Conducted :	Yes.
Main findings of DSR :	The diagnostic study of Hi-Tech Silk Weaving and designing

	Cluster at Varanasi was conducted with a vision to broadly identify and priorities areas of interventions for developing a dynamic and sustainable market of business development services. This cluster includes geographical boundaries of district Varanasi. As per finding of DSR Following points to be considered :- 01. Profile of Hi-tech Silk Weaving and Designing Cluster. 02. Demand for Hi-Tech Silk Weaving products. 03. Structure of industries. 04. National and International scenario. 05. Details of technologies.
Main Problems of Cluster :	<ol style="list-style-type: none"> <li>1. Need of workshop design center as there is no input in any design in this area.</li> <li>2. Adequate raw material support.</li> <li>3. As weavers are working in a cluster. Therefore a workshop design center is required.</li> <li>4. Improvement in present weaving technology for generating minimum waste and maximum production.</li> <li>5. Need of modernize facilities such as computer, internet, e-mail etc.</li> <li>6. Advertisement in foreign market.</li> <li>7. Silk development practical training for diversification of products.</li> <li>8. Lack of brand image for small manufactures.</li> <li>9. Lack of infrastructure facility such as non-availability of continuous power supply.</li> <li>10. Exporters are un-available to enter the export market in the major way as there capacity is limited for large order.</li> </ol>
Other Information :	Varanasi is a main silk textile producing center with heavy concentration of weaving establishment in the state. There is a big requirement of Silk Weaving and Designing products in Varanasi, UP. The specialty of the place is of very high skill of the cottage wear in weaving gold and silver threads with silk yarns and producing beautiful floral designs and pattern of wire tinsels in silk fabrics. Many Hindu girls have dream to wear Varanasi silk sari on her wedding day.

## 2. Information about Proposed CFC

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
(a.) Justification for CFC	There is a big requirement of silk sarees and zari work started being associated with Varanasi craft. Varanasi sarees has a distinct place in India and abroad and are widely used at important functions including wedding and religious functions at large. The CFC will help improving the product penetration in the burgeoning local market, particularly in the organized retailing sector. A need of modern dying house. It will facilitate the	-

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
	dying process in a modernized way. The recent fashion trends have increased demand of light weight in embroidered sarees.	
(b.) Location of CFC	124,Bharthra, Lohta, Varanasi 221107	
(c.) Land for CFC		
i. Wheather land acquired	Yes	
ii. Title is in name of	Umrai Fashion Mart Pvt. Ltd.	
iii. Valuation and its basis	On the basis of lease	-
iv. Land is sufficient	Yes	-
v. Change of land use	Not required	-
vi. If on lease, duration of lease	20 years	Registered lease deed required and the tenure should be of minimum 15 years.
vii Whether lease is legally tenable	Yes	
(d.) Total Building area(sq ft)	15,483.50	-
(e.) Rate of construction of building	Rates taken according to CPWD schedule of date 2014.	-
(f.) Main Facility Proposed	1. Handloom center for improving quality and trade weavers. 2. Development of dying plant to make the weavers self dependent. 3. To increase the productivity and minimize the waste. 4. To provide the design input to the weavers.	-
(g.) Prod capacity of CFC	12,680sq mt	-
(h.) Major Outputs/Deliverables of CFC, Projected performance of the cluster after proposed intervention (in terms of production, export/domestic sales and direct/indirect employment, etc.)	Increase in turnover Rs.800 Crore to 1000 Crore. Increase in Export Rs. 400 Crore to 450 Crore. Increase in employment from 4.5 lakhs to 5.5 lakhs.	-
(i.) Pollution clearance required or not	Not required	-

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
(j.) Man Power in CFC	21 nos.	-
(k.) Revenue generation mechanism for sustainability of assets(service/user charges to be levied, any other-to be specified)	By way of job works amounting Rs. 7,201,800.00.	-

### 3. Information about SPV

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
(a.) Name and Address	Umrai Fashion Mart Pvt. Ltd. 124, Bharthra, Lohta, Varanasi 221107.	-
(b.) Nature of SPV(company or Society or Trust)	Registered under companies act 1956.	-
(c.) Name of the state Govt. and MSME officials in SPV	Shri Umesh Singh Dy CI Industries. Shri Surendra Sharma Asstt. MSME	-
(d.) Date of formation of SPV	01.02.2012	-
(e.) Number of Members	21	More members required.
(f.) Bye Laws or MA and AOA submitted	Yes.	-
(g.) Authorized Share Capital	1 lakh.	-
(h.) Paid up capital	00	-
(i.) Shareholding Pattern	SPV members contributed the share capital.	Documents related to shares in term of cost is required.
(j.) Commitment letter for contribution	SPV has agreed to contribute there required share in the project as per DPR.	Letter required
(k.) SPV specific A/c	Yes Account no. 33915829504 State Bank of India, Lohta, Chaumuhani, Varanasi 221107	Document required
(l.) Trust Building of SPV, Previous track record of co-operative initiatives pursued by SPV members need to be highlighted with support documentation	Soft Intervention in the cluster has been completed by SPV with cluster actor members. As per DC-MSME letter.	Letter required.
(m.) Technical Institution	NITRA, Chowkaghat, Varanasi	-
(n.) CFC may be utilized by SPV members as also others in a cluster. However, evidence should be furnished	Commitment given by SPV.	-

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
with regard to SPV member ability to utilize at least 60 percent of installed capacity.		
(o.)		
(a) Power requirement for commercial/domestic purpose	3000 kwpm	-
(b) Water	-	
(c) Gas/Oil/Other Utilities	-	

#### 4. Implement Arrangements

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
(a.) Implementing Agency	Uttar Pradesh Trade Promotion Authority, Kanpur	-
(b.) Fund receiving Agency	Uttar Pradesh Trade Promotion Authority, Kanpur	-
(c.) Implementation Period	1 year	As per guidelines.
(d.) Appraisal of DPR and main recommendations	Submitted to MSME Delhi	Required prior to final approval.
(e.) Comments of Technical Division	Technical Division recommended the above proposal for in-principle approval.	
(f.) Approval of Technical Committee	-	
(g.) Comments of Cluster Development Division:	Proposal is for in-principle approval & DPR is as per the guidelines.	
(h.) Working capital(In-principle sanction of loan from a bank,if applicable arrangement made)	Not applicable.	

#### 5. Financial Analysis of CFC

<b>Description</b>	<b>Proposed by Implementation Agency (IA)</b>	<b>Comments by Cluster Division</b>
BEP	--	Required.
IRR, payback period	29.20%	As per guidelines.
DSCR	NA	-
Return on Capital employed (ROCE)	--	Required.

Description	Proposed by Implementation Agency (IA)	Comments by Cluster Division
NPV	10%	-
DER	NA	-
Sensitivity Analysis	Hold good.	-
Status of CFCs approved in the State	4 CFCs approved in the state.	

**6. Proposed cost of the CFC by IA / SPV is as follow:**

**(Rs. in lakh)**

S. No.	Particulars	Proposed Cost by IA / SPV
1	Land and its Development	1.00
2	Building and other Civil Constructions	194.00
3	Plant & Machinery(including electrification)	1062.00
4	Misc. fixed assets	43.00
5	Preliminary & Pre-operative expenses, maximum 2% of project cost	60.00
6	Contingency (2% building and 5% on plant and machinery)	57.00
7	Margin money for Working Capital	21.00
	<b>Total Project Cost</b>	<b>1439.00</b>

**7. Proposed means of finance are as follows:**

**(Rs. in lakh)**

S. No.	Particulars	%age	Proposed cost by IA/SPV
1	SPV contribution	10.00	144.00
2	Grant-in-aid from Govt. of India	70.00	1007.00
3	Grant-in-aid from Govt. of	20.00	288.00
	<b>Total</b>	<b>100.00</b>	<b>1439.00</b>

**8. Plant and machinery (with Brief Specification) (list enclosed)**

**Observations:**

- (i) Registered lease deed required for a minimum period of 15 years reqd. SPV is suggested to go lease premises instead of leased land
- (ii) DPR does not mention the cost of land of building.

**Proposal for Steering Committee:** Committee may consider the proposal for in-principle approval for setting up of Common Facility Centre in Hi-Tech Silk Weaving Cluster, Varanasi, UP.

**Agenda No. 41.20 Issues related to setting up of CFC in Modern Carpet Backing Plant for Tufted Carpets at Bhadohi (UP).**

It is informed that a Common Facility Centre (CFC) was approved in the 16<sup>th</sup> Meeting of Steering Committee of MSE-CDP held on 16<sup>th</sup> September, 2008. The project was again placed in 33<sup>rd</sup> meeting of Steering Committee for revised means of finance. Revised final approval was issued on 11.9.13 with the following means of finance:

(Rs. in lakh)

Particulars	Revised funding pattern		Funds released
	Percentage	Approved Cost	
Government of India contribution	69.64	360.37	333.00
Govt. of Uttar Pradesh contribution	16.18	83.75	83.75
Contribution of SPV	14.18	73.38	73.38
<b>Total</b>	<b>100.00</b>	<b>517.50</b>	<b>490.13</b>

As per Administrative Approval Uttar Pradesh Export Corporation Limited, Government of Uttar Pradesh has been appointed as Nodal Agency and Bhadohi Industrial Development Authority (BIDA) is the Implementing Agency for setting up of CFC and the CFC should start its functioning within the period of one year from the date of release of first installment of Government of India's grant. The project was accorded extension up to 30.09.2014 in the 34<sup>th</sup> Steering Committee Meeting. **This office has released a total GoI grant of Rs. 333.00 lakh out of Rs. 360.37 lakh and final grant of Rs. 27.37 lakh would be reimbursed after submission of completion report.**

This office has received **complaints from M/s Bhavana Manufacturing Pvt. Ltd., (SPV) against Bhadohi Industrial Development Authority (BIDA), the Implementing Agency** for not completing the required facilities in the CFC as per the approval. In this regard a letter was written to Commissioner & Director Industries, Kanpur and concerned MSME-DI to sort out the issue and expedite the implementation of CFC. A Committee was constituted to investigate the matter. After investigation the Committee has given the report which was forwarded to Commissioner & Director Industries, Kanpur. The Commissioner & Director Industries, Kanpur has directed BIDA to follow the DPR and investigation report of MSME-DI, Allahabad and complete the project on priority.

**Proposal for Steering Committee:** Committee may take appropriate decision on the above matter.

**Agenda No.41.20 Proposal for extension of time period for setting up of CFC in Scissors Cluster, Meerut, Uttar Pradesh.**

The CFC proposal was revised and approved in 33<sup>rd</sup> meeting of SCM held on 14.06.2013 at a cost of Rs. 511.42 lakh with GoI contribution of Rs. 198.19 lakh, State Govt. contribution of Rs.148.64 and remaining Rs 164.59 to be contributed by SPV. NIESBUD, Noida is the Implementing Agency for the project, however funds receiving Agency is UPTPA, Kanpur. 39th Steering Committee of MSE-CDP held on 08.01.2016 has granted extension of time period up to 30<sup>th</sup> June 2016.

2. NIESBUD, Noida has informed that the institute is in the process to complete the work within the stipulated time as per sanction of the project. In this regard, it is to informed that M/s Oriental Collection, the Supplier/Contractor of the project, identified by the Purchase Committee through Two-bid tender process on Turn-key basis, has supplied all the machines at the site as per approved “Bill of Quantities”. The verification of installation of machines and required accessories has also been completed.

3. SPV (Meerut Scissor Manufacturers Association) has requested to extend the time duration for smooth implementation of CFC up to 31<sup>st</sup> December 2016 in order to complete the pending works.

**Proposal for Steering Committee:** Steering Committee may consider the proposal for extension of time period up to 31<sup>st</sup> December 2016.

**Agenda No.41.22 (i) Proposal for extension of time period for setting up of CFC in Fan Manufacturing Cluster, Kolkata, West Bengal.**

West Bengal State Export Promotion Society, Kolkata has requested for extension of time period up to 30<sup>th</sup> September 2016 for setting up of CFC in Fan Manufacturing Cluster, Kolkata, West Bengal.

2. The status of the project is as under:

(Rs. in lakh)

Particulars	
Project Cost	206.30
GoI contribution	134.94
State govt. contribution	50.73
SPV contribution	20.63
Implementation period/date of completion as per AA	December 2015
<b>Proposed date for completion of project</b>	<b>30.09.2016</b>

3. Progress of the project as informed by State Government:

- (i) SPV share of Rs. 20.63 lakh has been received and State Govt. contribution of Rs.50.73 lakh has also been released in the project specific account.
- (ii) Building permit has been obtained from the Kolkata Municipal Corporation and Mutation Certificate has also been received. Base work of ground floor of CFC building has been completed.
- (iii) Clearance from Pollution Department and fire Safety Department has been obtained.
- (iv) Electricity connection has been applied and water connection already received.

4. In the **reason** for non-completion of project in due course, West Bengal State Export Promotion Society, Kolkata i.e. implementing agency has mentioned that the Fan Manufacturers Cluster Foundation of Kolkata (SPV) could not complete the CFC in the stipulated period due to delay in procurement of certain machineries / equipments on site.

5. **Proposal for Steering Committee:** Committee may consider the proposal for extension of time up to 30<sup>th</sup> September 2016 for setting up of CFC in Fan Manufacturing Cluster, Kolkata, West Bengal.

**Agenda No.41.22 (ii) Proposal for extension of time period for setting up of CFC in Plastic Products Cluster, Rajganj, Jalpaiguri, West Bengal.**

West Bengal State Export Promotion Society (WBSEPS), Kolkata (Implementing Agency) has requested for extension of time period up to 17<sup>th</sup> May 2017 for setting up of CFC in Plastic Products Cluster, Rajganj, Jalpaiguir, West Bengal.

2. The status of the project is as under:

(Rs. in lakh)

<b>Particulars</b>	<b>CFC in Plastic Products Cluster, Jalpaiguir, WB.</b>
Date of final approval	16.05.2013
Project Cost	379.00
GoI contribution	266.00
State govt. contribution	55.98
Fund so far released	Nil.
Implementation period/date of completion as per AA	May 2016
<b>Proposed date for completion of project</b>	<b>17.05.2017</b>

3. Jalpaiguri Siliguri Plastic Engineering Centre (SPV) has furnished the following reasons for non-completion of projects on time:

**Reasons for delay:**

- (i) The procurement process of five left out plant and machinery (out of total 29 items) for the CFC of above cluster is under way at present. The NIQ document for procurement of the five items is ready with the office for publication.
- (ii) Now, a number of vendors have been identified for supplying the left out items and expecting that our Purchase Committee will be able to procure the left out items through next NIQ. The said NIQ is supposed to be published with in 3<sup>rd</sup> week of this month.

4. **Proposal for Steering Committee:** Committee may consider the proposal for extension of time up to 17<sup>th</sup> May 2017 for setting up of CFC in Plastic Products Cluster, Rajganj, Jalpaiguri, West Bengal.

**Agenda No.41.22 (iii) Proposal for extension of time period for setting up of CFC in Zari Embroidery Cluster, Budge Budge – II Block, Dist. South 24 – Parganas, West Bengal.**

Directorate of MSSE, Govt. of West Bengal has requested for extension of time up to 31<sup>st</sup> December 2016 for setting up of CFC in Zari Embroidery Cluster, Budge Budge – II Block, Dist. South 24 – Parganas, West Bengal.

2. The status of the project is as under:

**(Rs. in lakh)**

<b>Particulars</b>	
Date of Final Approval	28.08.2012
Project Cost	133.25
GoI contribution	104.95
State govt. contribution	14.15
SPV contribution	14.15
Fund so far released	41.98
Expenditure incurred as on date	56.13
Implementation period/date of completion	December 2015
<b>Proposed date for completion of project</b>	<b>31.12.2016</b>

3. 1<sup>st</sup> installment of GoI grant of Rs. 41.98 has been released on 30.09.2015

4. **Proposal for Steering Committee:** Committee may consider the proposal for extension of time period up to 31<sup>st</sup> December 2016 for setting up of CFC in Zari Embroidery Cluster, Budge Budge – II Block, Dist. South 24 – Parganas, West Bengal.

**Agenda No.41.22 (iv) Proposal for extension of time for setting up of CFC in Lead Acid Battery Cluster, Siliguri, West Bengal.**

Directorate of MSSE, Govt. of West Bengal has requested for extension of time up to 1<sup>st</sup> June 2017 for setting up of CFC in Lead Acid Battery Cluster, Siliguri, West Bengal.

2. The details of the project is as under:

(Rs. in lakh)

<b>Particulars</b>	
Date of Final Approval	01.02.2013
Project Cost	936.78
GoI contribution	777.38
State govt. contribution	65.72
SPV contribution	93.68
Date of completion as per approval	June 2016
<b>Proposed date for completion of project</b>	<b>01.06.2017</b>

3. **1<sup>st</sup> installment of Rs. 310.952 lakh as GoI grant has been released in the month of March 2016.**

4. Siliguri Storage Battery Cluster Services Private Limited (SPV) has stated that the CFC is in advanced stages of implementing the project and working with implementing agencies for completing all formalities of the tender process.

5. **Proposal for Steering Committee:** Committee may consider the proposal for extension of time period up to 1<sup>st</sup> June 2017 for setting up of CFC in Lead Acid Battery Cluster, Siliguri, West Bengal.

**Agenda No.41.22 (v) Proposal for extension of time period for setting up of CFC in Silver Filigree Cluster, Magrahat, Dist. South 24 – Parganas, West Bengal.**

Directorate of MSSE, Govt. of West Bengal has requested for extension of time period up to 31<sup>st</sup> December 2016 for setting up of CFC in Silver Filigree Cluster, Magrahat, Dist. South 24 – Parganas, West Bengal.

2. The details of the project is as under:

(Rs. in lakh)

<b>Particulars</b>	
Date of Final Approval	29.07.2011
Project Cost	<b>149.55</b>
GoI contribution	119.47
State govt. contribution	15.12
SPV contribution	14.96
Date of completion as per approval	June 2016
<b>Proposed date for completion of project</b>	<b>31.12.2016</b>

3. 1<sup>st</sup> installment of Rs. 50.00 lakh as GoI grant has been released on 25.03.2014.

4. **Proposal for Steering Committee:** Committee may consider the proposal for extension of time period up to 31st December 2016 for setting up of CFC in Silver Filigree Cluster, Magrahat, Dist. South 24 – Parganas, West Bengal.

**Agenda No. 41.23 Proposal for extension of time period for soft interventions in 03 clusters in the state of West Bengal.**

The following three proposals have been received from MSME-DI, Kolkata.

2. The status of the project is as under:-

(Rs. in lakh)

<b>Particulars</b>	<b>(i) Bamboo Craft Cluster, Baduria, North 24 Parganas.</b>	<b>(ii) Artificial Ornaments and Gift Items Cluster, Paschim Medinipur North 24 Parganas,</b>	<b>(iii) Gauge &amp; Bandage Cluster, Basirhat, North 24 Paraganas.</b>
Date of 1st installment of GoI grant	08.08.2012	08.08.2012	04.05.2012
Project Cost	19.59	14.82	15.87
GoI grant	17.35	13.34	14.16
Contribution of Cluster units/Association	2.24	1.48	1.71
Fund so far released	10.88	9.44	10.295
Completion date	December 2015	December 2015	December 2015
Proposed date for completion of project	31.12.2016	31.12.2016	31.12.2016

3. **Proposal for Steering Committee:-** Steering Committee may consider the proposals for extension of time period up to 31<sup>st</sup> December 2016 for soft interventions in namely (i) Bamboo Craft Cluster, Baduria, North 24 Parganas (ii) Artificial Ornaments and Gift Items Cluster, Paschim Medinipur North 24 Parganas and (iii) Gauge & Bandage Cluster, Basirhat, North 24 Paraganas.