

**Ministry of Micro, Small and Medium Enterprises (MSME)**
**Demand No. 67**
**1. Prime Minister's Employment Generation Programme (PMEGP) (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22  |   |            | OUTCOME 2021-22                          |  |                      |
|-----------------------------------|--|---|------------|--|--|----------------------|
|                                   | 2021-22  | Output  | Indicators | Targets<br>2021-22                       | Outcome  | Indicators           |
| 2,000.00                          | 1. Set up projects to generate self-employment opportunities           | 1.1. Number of new projects set up                              | 78,000     | 1. Continuous and sustainable employment | 1.1. Total number of people employed by new projects (in lakh persons) | 6.2                  |
|                                   |  | 1.2. Total value of new projects set up (in Rs Cr)              | 10,800     |  |  |                      |
|                                   | 2. Provide financial assistance to aid micro entrepreneurs to scale up | 2.1. No. of micro entrepreneurs upgraded to small entrepreneurs | 1,000      |  | a. Total annual turnover of the sanctioned projects (Rs.) <sup>1</sup> | Targets not amenable |

**2. Infrastructure Development and Capacity Building Scheme (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22   |                                       |            | OUTCOME 2021-22                          |   |            |
|-----------------------------------|---|---------------------------------------|------------|--|---|------------|
|                                   | 2021-22   | Output                                | Indicators | Targets<br>2021-22                       | Outcome   | Indicators |
| 486.50                            | <b>a. Promotion of MSME in NER and Sikkim (CS)</b>                  |                                       |            |  |   |            |
|                                   | 1. Develop suitable infrastructure to augment trade by MSMEs in NER | 1.1. Total no. of projects undertaken | 14         | 1. Continuous and sustainable employment | 1.1. % increase in revenue of MSE units receiving support | 20%        |
|                                   |   | 1.2. Total no. of TCs setup           | 4          |  |   |            |
|                                   |   | 1.3. Total no. of existing            | 0          |  | 1.2. No. of people employed in the MSME sector            | 740        |

<sup>1</sup>Data capturing mechanism for this indicator is being setup

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22  |                                       |            | OUTCOME 2021-22  |   |                                   |                    |
|-----------------------------------|--|---------------------------------------|------------|--|---|-----------------------------------|--------------------|
|                                   | 2021-22  | Output                                | Indicators | Targets<br>2021-22   | Outcome   | Indicators                        | Targets<br>2021-22 |
|                                   |  | technology centres upgraded           |            |  |   |                                   |                    |
|                                   |  | 1.4. Total no. of IID Projects in NER | 10         |  |   |                                   |                    |
|                                   |  | 1.5. No. of training programmes       | 4          |  |   |                                   |                    |
|                                   | <b>b. Tool Rooms and Technical Institutions (CS)</b>                                     |                                       |            |  |   |                                   |                    |
|                                   | 1. To improve access of MSMEs to tooling facilities for enhancement of their efficiency. | 1.1. No. of Trainees trained          | 1,35,000   | 1. Higher employable skills of trained individuals would enhance employment prospects.                   | 1.1. Average increase in wages of trainees post training                | Targets not amenable <sup>2</sup> |                    |
|                                   |  | 1.2. No. of Units assisted            | 30,000     | 2. Business & technical advisory services to MSMEs would enhance their competitiveness and productivity. | 2.1. % of long-term trainees who opted for placement and got employment | 70%                               |                    |
|                                   | <b>c. Micro and Small Enterprises- Cluster Development Programme (CS)</b>                |                                       |            |  |   |                                   |                    |
|                                   | 1. Develop Common Facilities Center/ Infrastructure Development for MSMEs                | 1.1.No. of CFC projects undertaken    | 25         | 1. Completion of Projects  | 1.1.No. of CFC projects completed                                       | 14                                |                    |
|                                   |  | 1.2.No. of ID projects undertaken     | 25         |  | 1.2.No. of ID projects completed  | 22                                |                    |

<sup>2</sup> Data capturing mechanism for this indicator is being setup

### 3. Credit Linked Capital Subsidy and Technology Up-gradation Scheme (CLCUS-TUS) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | Outputs 2021-22  |   |  | Outcomes 2021-22 |   |   |                |
|---------------------------------------|--|---|--|------------------|---|---|----------------|
|                                       | 2021-22  | Output  | Indicator(s)   | Target 2021-22   | Outcome                                       | Indicator(s)  | Target 2021-22 |
| 115.31                                | <b>a. ZED Scheme</b>                                       |   |  |                  |   |   |                |
|                                       | 1.   | No. of MSME registered under ZED certification Scheme | 1.1. No. of registered MSMEs                               | 20,000           | 1. Number of ZED rated MSMEs                  | 1.1. No. of ZED rated MSMEs   | 1,000          |
|                                       | <b>b. Digital MSME</b>                                     |   |  |                  |   |   |                |
|                                       | 1.   | Digital MSME Platform                                 | 1.1. No. of MSMEs that have opted for Digital services     | 8,000            | 1. MSMEs opted for services                   | 1.1. No. of MSMEs benefitted  | 8,000          |
|                                       | <b>c. Incubator Scheme</b>                                 |   |  |                  |   |   |                |
|                                       | 1.   | Proposal received for setting up of incubator         | 1.1. No. of proposal approved for setting up of incubators | 150              | 1. Proposal received for development of ideas | 1.1. No. of proposals approved for development of ideas                 | 25             |
|                                       | <b>d. Lean Manufacturing Competitiveness Scheme</b>        |   |  |                  |   |   |                |
|                                       | 1.   | No. of Clusters                                       | 1.1. No. of new clusters formed                            | 100              | 1. Enhance competitiveness and productivity   | 1.1. Per cent reduction in waste and savings through Lean manufacturing | 20             |
|                                       | <b>e. Design Clinic Scheme</b>                             |   |  |                  |   |   |                |
|                                       | 1.   | Seminar/Awareness Programme and Design Projects       | 1.1. No. of Seminar Awareness Programme                    | 100              | 1. Improved and Innovative products developed | 1.1. No. of innovative products developed                               | 4              |
|                                       |  |   | 1.2. No. of Design Projects                                | 50               |   |   |                |
|                                       | <b>f. Intellectual Property Facilitation Centre (IPFC)</b> |   |  |                  |   |   |                |
|                                       | 1.   | No. of Awareness Programmes, workshops, Training      | 1.1. No. of Awareness Programmes, Workshops, Training      | 100              | 1. No. of IPR filed                           | 1.1. No. of IPR filed which has been assisted by IPFCs                  | 200            |

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | Outputs 2021-22 |                                |              | Outcomes 2021-22 |         |              |                |
|---------------------------------------|-----------------|--------------------------------|--------------|------------------|---------|--------------|----------------|
|                                       | 2021-22         | Output                         | Indicator(s) | Target 2021-22   | Outcome | Indicator(s) | Target 2021-22 |
|                                       |                 | 1.2.No. of reimbursement cases | 330          |                  |         |              |                |
|                                       |                 | 1.3.No. of IPFCs setup         | 5            |                  |         |              |                |

#### 4. Scheme of fund for Regeneration of Traditional Industries (SFURTI) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2021-22   |  |              | OUTCOMES 2021-22  |  |              |
|---------------------------------------|---|--|--------------|---|--|--------------|
|                                       | 2021-22   | Output   | Indicator(s) | Target 2021-22  | Outcome  | Indicator(s) |
| 150.00                                | 1. Regeneration of traditional industries in KVI and Coir sectors by taking up clusters and development their competitiveness and clusters governance | 1.1 No. of clusters developed  | 200          | 1. i) Improvement in the sustainability and competitiveness of clusters.<br>ii) Organization of traditional industries and artisans into clusters.<br>iii) Sustained employability for traditional Industry artisan and rural entrepreneurs | 1.1.No. of Artisans provided with sustainable employment | 60,000       |
|                                       |   | 1.2 No of clusters developed in NER/Hilly Areas (Out of nos. Indicated in 1) | 40           |   |  |              |
|                                       |   | 1.3 No. of SFURTI clusters made functional                                   | 150          |   |  |              |

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2021-22 |  |  | OUTCOMES 2021-22 |  |   |
|---------------------------------------|-----------------|--|--|------------------|--|---|
|                                       |                 |  |  |                  |  | 1.3. % increase in average income rate of artisans <sup>3</sup> |

#### 5. Infrastructure Development and Capacity Building-EAP (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | Outputs 2021-22 |   |   | Outcomes 2021-22   |  |   |                    |
|-----------------------------------|-----------------|---|---|--------------------|--|---|--------------------|
|                                   | 2021-22         | Output                                    | Indicators  | Targets<br>2021-22 | Outcome  | Indicators  | Targets<br>2021-22 |
| 280.00                            | 1.              | Setting up of New TCs                     | 1.1. Total number of new TCs  | 7                  | 1. Increased access of MSMEs to Advanced Manufacturing Technology  | 1.1. Total number of trainees that receive training at TCs  | 7685               |
|                                   | 2.              | Upgradation and expansion of existing TCs | 2.1. Total number of upgraded TCs   | 9                  |  | 1.2. Total number of MSMEs beneficiaries                    | 241                |
|                                   |                 |   | 2.2. % physical progress of projects (weighted by project size) of technology centers | 30%                | 2. Increased access of MSMEs to advanced Manufacturing Technology will make them more competitive and profitable | 2.1. Per cent change in turnover of beneficiary enterprises | 0 <sup>4</sup>     |

<sup>3</sup>Data capturing mechanism for this is not currently available

<sup>4</sup>All TCs are at an implementation stage

**6. Khadi Grant (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | Outputs 2021-22 |  |   | Outcomes 2021-22  |   |              |                   |
|---------------------------------------|-----------------|--|---|-------------------|---|--------------|-------------------|
|                                       | 2021-22         | Output   | Indicator(s)  | Target<br>2021-22 | Outcome   | Indicator(s) | Target<br>2021-22 |
| 350.00                                | 1.              | To pay the salaries and allowances of KVIC's Staff and Officers  | 1.1.No. of Employees of KVIC                              | 1,511             | Head for meeting expenses relating to pay and allowance of KVIC employees. No outcome indicator may be defined. |              |                   |
|                                       | 2.              | To meet the expenditure on pension of the KVIC's Staff and Officers and TA and contingencies expenses. | 2.1.No. of Pensioners                                     | 3,658             |   |              |                   |
|                                       |                 |  | 2.2. Value of TA and contingency expenses paid (in Rs Cr) | 27                |   |              |                   |
|                                       | 3.              | Cleanliness drive and maintenance of KVIC's Central Office and its Field Offices                       | 3.1 No. of cleanliness drives organized                   | 58                |   |              |                   |
|                                       |                 |  | 3.2 No. of field offices of KVIC                          | 58                |   |              |                   |

**7. Khadi Vikas Yojana (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | Outputs 2021-22 |        |              | Outcomes 2021-22  |         |              |
|---------------------------------------|-----------------|--------|--------------|-------------------|---------|--------------|
|                                       | 2021-22         | Output | Indicator(s) | Target<br>2021-22 | Outcome | Indicator(s) |

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | Outputs 2021-22 |   |  | Outcomes 2021-22  |         |  |  |       |
|---------------------------------------|-----------------|---|--|-------------------|---------|--|--|-------|
|                                       | 2021-22         | Output  | Indicator(s)   | Target<br>2021-22 | Outcome | Indicator(s)   | Target<br>2021-22  |       |
| 250.00                                | 1.              | Promotion and Development of Khadi through Modified Market Development Assistance (MMDA) based on production of Khadi and Polyvastra. | 1.1 No. of Khadi Institutions provided MMDA          | 1,503             | 1.      | Better infrastructure and production from khadi industries               | 1.1. Increase in turnover of khadi and khadi related products vis-à-vis last year (in Rs Cr) | 4,632 |
|                                       | 2.              | Promotion and Development of Khadi through Export Promotion   | 2.1.No. of International Exhibitions                 | 5                 | 2.      | Improvement in production and sales of Khadi and Khadi related products. | 2.1 Percent increase in export value of khadi and related products vis-à-vis last year       | 15%   |
|                                       |                 |   | 2.2.No. of Khadi India Sales Outletsabroad supported | 0                 |         |  |  |       |
|                                       |                 |   | 2.3.No. of Export Workshop                           | 12                |         |  |  |       |
|                                       |                 |   | 2.4.No. of National Level Exhibitions                | 2                 |         |  |  |       |
|                                       |                 |   | 2.5.No. of State Level Exhibitions                   | 20                |         |  |  |       |
|                                       |                 |   | 2.6.No. of IITF                                      | 1                 |         |  |  |       |
|                                       |                 |   | 2.7.No. of Sales Outlets opened at Airports          | 0                 |         |  |  |       |
|                                       | 3.              | To provide work-sheds to Khadi artisans leading to increase in  | 3.1 No. of work-sheds provided                       | 1,000             | 3.      | Reduce interest liability of Khadi Institutions.                         | 3.1 Per cent reduction in interest liability in the KVI sector                               | 8%    |

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | Outputs 2021-22 |  |  | Outcomes 2021-22  |         |              |                   |
|---------------------------------------|-----------------|--|--|-------------------|---------|--------------|-------------------|
|                                       | 2021-22         | Output   | Indicator(s)   | Target<br>2021-22 | Outcome | Indicator(s) | Target<br>2021-22 |
|                                       |                 | productivity and better livelihood   | 3.2 No. of artisans benefitted                                 | 1,000             |         |              |                   |
|                                       | 4.              | To provide new Charkhas and Looms to financially weak khadi institutes   | 4.1.No. of weak Khadi Institutions revived                     | 60                |         |              |                   |
|                                       | 5.              | Renovate selected Sales Outlets of the Khadi Institutions and assistance for marketing infrastructure  | 5.1.No. of selected Sales Outlets renovated                    | 50                |         |              |                   |
|                                       | 6.              | To provide employment through Khadi activities at the doorstep of artisans on PPP model.   | 6.1.No. of artisans trained to improve employability           | 1500              |         |              |                   |
|                                       |                 |  | 6.2.No. of Process Verification of new Khadi Institutions done | 100               |         |              |                   |
|                                       | 7.              | To provide subsidy on bank loans to Khadi Institutions at subsidized interest rate of 4% to enable Khadi Institutions to meet their working capital needs. | 7.1.No. of Khadi Institutions (KIs) which avail Bank finance   | 1,150             |         |              |                   |



| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | Outputs 2021-22 |  |  | Outcomes 2021-22  |         |              |                   |
|---------------------------------------|-----------------|--|--|-------------------|---------|--------------|-------------------|
|                                       | 2021-22         | Output   | Indicator(s)   | Target<br>2021-22 | Outcome | Indicator(s) | Target<br>2021-22 |
|                                       | 8.              | Conduct field level capacity building programmes to provide technical guidance, training and skilling on charkhas and looms and also financial acumen. | 8.1.No. of Multi-Disciplinary Training Centres (MDTCs) provided financial assistance | 2                 |         |              |                   |
|                                       |                 |  | 8.2. No. of Khadi artisans trained   | 1,500             |         |              |                   |
|                                       | 9.              | Technology up-gradation in implements, tools and various processes involved would be conducted.  | 9.1.No. of Research & Development Projects conducted                                 | 8                 |         |              |                   |

#### 8. Promotional Services Institutions and Grants (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | Outputs 2021-22 |                                      |   | Outcomes 2021-22   |  |  |                    |
|-----------------------------------|-----------------|--------------------------------------|---|--------------------|--|--|--------------------|
|                                   | 2021-22         | Output                               | Indicators  | Targets<br>2021-22 | Outcome  | Indicators   | Targets<br>2021-22 |
| 10.00                             | 1.              | Capacity Building and Skill Training | 1.1. No. of Industrial Motivational Campaign (IMCs) conducted | 1,500              | 1. Better trained and skilled professionals in MSMEs would | 1.1. % change in assessment score of beneficiaries under ESDP (pre- and post-training) | 100%               |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | Outputs 2021-22 |        |  | Outcomes 2021-22   |                            |   |                    |
|-----------------------------------|-----------------|--------|--|--------------------|----------------------------|---|--------------------|
|                                   | 2021-22         | Output | Indicators   | Targets<br>2021-22 | Outcome                    | Indicators  | Targets<br>2021-22 |
|                                   |                 |        |  |                    | enhance their productivity | 1.2. % change in assessment score of beneficiaries under MDP (pre- and post-training) | 100%               |
|                                   |                 |        | 1.2. No. of Entrepreneurship Awareness Programme (EAP) conducted               | 250                |                            | 1.3. Feedback score of quality of trainings under ESDP                                | 80%                |
|                                   |                 |        | 1.3. No. of Entrepreneurship-cum- Skill Development Programme (ESDP) conducted | 500                |                            |   |                    |
|                                   |                 |        | 1.4. No. of Management Development Programme (MDP) conducted                   | 250                |                            | 1.4. Feedback score of quality of trainings under MDP                                 | 80%                |
|                                   |                 |        | 1.5. Total no. of participants in IMCs, EAP, ESDP and MDP                      | 1,48,750           |                            |   |                    |

### 9. Establishment of New Technology Centres/ Extension Centres Hub& Spoke (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | Outputs 2021-22 |        |            | Outcomes 2021-22   |         |            |
|-----------------------------------|-----------------|--------|------------|--------------------|---------|------------|
|                                   | 2021-22         | Output | Indicators | Targets<br>2021-22 | Outcome | Indicators |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | Outputs 2021-22                         |   |            | Outcomes 2021-22   |   |            |
|-----------------------------------|---|---|------------|--|---|------------|
|                                   | 2021-22                                 | Output  | Indicators | Targets<br>2021-22   | Outcome   | Indicators |
| 300.00                            | 1. Setting up of new Technology centers | 1.1. Total number of new Technology Centres (TCs) established | 0          | 1. Providing skilled manpower to industries                | 1.1. Total number of Trainees /Beneficiaries that have received training at the Extension Centres     | 10,000     |
|                                   | 2. Setting up of Extension Centres      | 2.1. Total number of new Extension Centres (ECs) established  | 30         | 2. Improved access of MSMEs to technology                  | 2.1. Number of MSMEs who have availed Technology Services of TCs                                      | 100        |
|                                   |   |   |            | 3. Provide Business & Technical advisory services to MSMEs | 3.1. Total number of Trainees/Entrepreneurs that have used TC's business/ technical advisory services | 200        |

#### 10. National Scheduled Caste and Scheduled Tribe Hub (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2021-22 |        |              | OUTCOMES 2021-22  |         |              |
|---------------------------------------|-----------------|--------|--------------|-------------------|---------|--------------|
|                                       | 2021-22         | Output | Indicator(s) | Target<br>2021-22 | Outcome | Indicator(s) |

| FINANCIAL<br>OUTLAY<br><br>(Rs. in crore) | OUTPUTS 2021-22   |   |              | OUTCOMES 2021-22  |  |              |
|---|---|---|--------------|---|--|--------------|
|   | 2021-22   | Output  | Indicator(s) | Target<br>2021-22   | Outcome  | Indicator(s) |
| 150.00                                    | 1. Facilitating SC/ST entrepreneurs by building their capacity to participate in public procurement processes | 1.1. Number of SC/ST entrepreneurs provided handholding support in the form of Market linkage, credit facilitation and enhancing competitiveness. | 25,000       | 1. Enhance the participation of SC/ST entrepreneurs in Government department/a agency procurement | 1.1 No. of SC/ST entrepreneurs for who market linkages will be facilitated using buyer-seller meets with CPSEs, enrolment of GeM portal, dissemination of tender leads and handholding support for participation in tenders etc. | 5,000        |

#### 11. Coir Vikas Yojana (CVY) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22   |  |            | OUTCOME 2021-22   |  |            |
|-----------------------------------|---|--|------------|---|--|------------|
|                                   | 2021-22   | Output   | Indicators | Targets<br>2021-22  | Outcome  | Indicators |
| 80.00                             | 1. Modernization of production processes, Development of Machinery & Equipment, Product Development & diversification | 1.1. Units of new machinery/technologies developed           | 8          | 1. Technical Skills and market expansion activities would lead to better production for the coir industry | 1.1. Increase in exports of coir industry by value (in INR Cr) | 250        |
|                                   |   | 1.2. No. of new coir clusters provided technological support | 30         |   |  |            |
|                                   |   | 1.3. No. of Field demonstrations of technology conducted     | 230        |   |  |            |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22   |   |  | OUTCOME 2021-22    |   |            |                    |
|-----------------------------------|---|---|--|--------------------|---|------------|--------------------|
|                                   | 2021-22   | Output  | Indicators   | Targets<br>2021-22 | Outcome                                       | Indicators | Targets<br>2021-22 |
|                                   |   |   | 1.4.No. of Eco-friendly technology transferred to entrepreneurs  | 12                 |   |            |                    |
|                                   |   |   | 1.5.No. of Technology transferred to the machinery manufacturers | 13                 |   |            |                    |
|                                   | 2. Training for coir artisans through Training Centres of Coir Board, field training centres, Mahila Coir Yojana, Entrepreneurship Development Programmes like, Workshops, Seminars, Awareness Programmes, etc. | 2.1.No. of trainees trained in Value Added Product (VAP) manufacturing                  | 2,660  |                    | 1.2.Increase in Fibre production (in lakh MT) | 0.75       |                    |
|                                   |   | 2.2.No. of Women entrepreneurs trained  | 2,660  |                    |   |            |                    |
|                                   |   | 2.3.No. of Entrepreneurship Development Programmes conducted                            | 30   |                    |   |            |                    |
|                                   |   | 2.4. No. of Awareness Programmes conducted  | 40   |                    |   |            |                    |
|                                   |   | 2.5.No. of National Seminar   | 5  |                    |   |            |                    |
|                                   |   | 2.6.No. of Workshop   | 30   |                    |   |            |                    |
|                                   |   | 2.7.No. of Exposure Tour  | 5  |                    |   |            |                    |
|                                   |   | 2.8.No. of International fairs and conferences  | 10   |                    |   |            |                    |
|                                   | 3. Collection and dissemination of Statistics/IT Infrastructure Management/ Human   | 3.1 No. of board officials provided HRD training  | 100  |                    | 1.3.No. of additional employment generated    | 10,000     |                    |
|                                   |   | 3.2 No. of special training for Handicraft Manufacturing for coir workers in NE Region. | 40   |                    |   |            |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22   |   |            | OUTCOME 2021-22    |         |            |
|-----------------------------------|---|---|------------|--------------------|---------|------------|
|                                   | 2021-22   | Output  | Indicators | Targets<br>2021-22 | Outcome | Indicators |
|                                   | Resource<br>Development<br>Enrolment of Coir<br>Workers under<br>PMSBY. | 3.3 No. of<br>surveys/evaluation<br>studies   | 1          |                    |         |            |
|                                   |   | 3.4 No. of Enrolment of Coir<br>Workers under Pradhan<br>Mantri Suraksha Bima<br>Yojana | 44,612     |                    |         |            |

## 12. Gramodyog Vikas Yojana (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | Outputs 2021-22  |   |              | Outcomes 2021-22  |   |              |
|---------------------------------------|--|---|--------------|---|---|--------------|
|                                       | 2021-22  | Output  | Indicator(s) | Target<br>2021-22   | Outcome   | Indicator(s) |
| 50.00                                 | 1. Promotion and<br>development of<br>the Village<br>Industry through<br>Common<br>Facilities,<br>Technological<br>Modernization,<br>Training, etc., and<br>other support and<br>services for<br>promotion of<br>Village Industries. | 1.1.No. of new village industry<br>artisans trained                                     | 18,420       | 1. Provide employment for the<br>unemployed youth.  | 1.1.No. of trainees<br>employed post<br>training                    | 18,420       |
|                                       |  | 1.2.Total events conducted for<br>promotion and<br>development of Village<br>Industries | 226          | 2. Technological development<br>will lead to better sales of<br>village-based enterprises | 2.1.Total sales value<br>of the village<br>industries (in Rs<br>Cr) | 60,000       |

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | Outputs 2021-22   |   |              | Outcomes 2021-22  |   |  |                   |
|---------------------------------------|---|---|--------------|-------------------|---|--|-------------------|
|                                       | 2021-22   | Output  | Indicator(s) | Target<br>2021-22 | Outcome   | Indicator(s)   | Target<br>2021-22 |
|                                       | 2. Conduct R&D for technology up-gradation in implements and tools. | 2.1. No. of Research & Development Projects conducted |              | 20                | 3. R&D techniques and innovation would lead to better quality of goods produced by Khadi and Village industry | 3.1 No. of ISO certificates received for village industry products | 5                 |
|                                       |   | 2.2. No. of annual surveys of artisans conducted      |              | 0                 |   |  |                   |
|                                       |   | 2.3. No. of Annual Surveys on KVI programme conducted |              | 0                 |   |  |                   |

### 13. Solar Charkha Mission (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2021-22   |   |              | OUTCOMES 2021-22 |   |  |                |
|---------------------------------------|---|---|--------------|------------------|---|--|----------------|
|                                       | 2021-22   | Output  | Indicator(s) | Target 2021-22   | Outcome   | Indicator(s)   | Target 2021-22 |
| 0.04                                  | 1. Solar Charkha based clusters for sustainable employment generation in Villages | 1.1 Number of Solar Charkha Clusters developed  |              | 10               | 1. Solar Charkha clusters will generate employment opportunities for youth and women in rural | 1.1. Total new employment generated (in lakh persons)          | 0.20           |
|                                       |   | 1.2 Total no. of beneficiaries (including spinners, weaver, stitchers and other skilled artisans) |              | 20,000           |   | 1.2. Total no. of women employed in clusters (in lakh persons) | 0.15           |

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2021-22 |        |              | OUTCOMES 2021-22 |         |              |                |
|---------------------------------------|-----------------|--------|--------------|------------------|---------|--------------|----------------|
|                                       | 2021-22         | Output | Indicator(s) | Target 2021-22   | Outcome | Indicator(s) | Target 2021-22 |
|                                       |                 |        |              |                  | areas   |              |                |

#### 14. Credit Support Programme (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | Outputs 2021-22  |   |           | Outcomes 2021-22   |   |           |
|---------------------------------------|--|---|-----------|--|---|-----------|
|                                       | 2021-22  | Output  | Indicator | Target 2021-22   | Outcome   | Indicator |
| 0.04                                  | 1. Number of Credit Proposals supported and credit guarantee approved                  | 1.1. Total number of credit proposals supported   | 8,50,000  | 1. Set-up of new MSE units by entrepreneurs, borrowers and other eligible beneficiaries under the credit guarantee scheme. | 1.1. Total number of functional units operationalized by the target groups after availing the credit. | 8,50,000  |
|                                       | 2. Capacity Development by CGTMSE amongst banks, MSE industry associations, MSE sector | 2.1 Total number of workshops/seminars conducted at various district/ state/ national forum | 30        |  | 1.2. Total number of people employed by new projects (in lakh persons)                                | 2.50      |
|                                       | 3. Training of staff   | 3.1 No. of Trainings for CGTMSE staff   | 9         |  | 1.3. Total annual turnover of the sanctioned projects (in Rs. Cr)                                     | 11,50,000 |



**15. Assistance to Training Institutions (ATI) (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2021-22  |   |              | OUTCOMES 2021-22  |  |              |
|---------------------------------------|--|---|--------------|---|--|--------------|
|                                       | 2021-22  | Output  | Indicator(s) | Target<br>2021-22   | Outcome  | Indicator(s) |
| 30.00                                 | 1. Infrastructure Support and capacity building of training institutions of Ministry of MSME and the existing State Level EDIs | 1.1 No. of training institutions supported          | 3            | 1. Enhanced employability of persons trained and competency building for setting up enterprises | 1.1 Percentage of trainees employed in the related occupation          | 10%          |
|                                       |  | 1.2 No. of state level EDIs supported               | 2            |   | 1.2 Feedback score of quality of trainings under state-level EDIs      | 70%          |
|                                       | 2. Training (Skill Development Programmes/Training of Trainers) by training institutions of Ministry of MSME                   | 2.1.No. of persons given skill development training | 6,850        |   | 1.3 Feedback score of quality of trainings under training institutions | 70%          |

**16. Procurement and Marketing Support (PMS) (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22  |   |            | OUTCOME 2021-22   |  |            |
|-----------------------------------|--|---|------------|---|--|------------|
|                                   | 2021-22  | Output  | Indicators | Targets<br>2021-22  | Outcome  | Indicators |
| 25.00                             | 1. Create awareness and increase participation of MSMEs in trade fairs | 1.1.No. of MSMEs provided financial assistance for participation in trade fairs and exhibitions | 2,500      | 1. Marketing promotion leading to increased sales and revenue for beneficiary enterprises | 1.1.Total no. of orders generated in trade fairs (B2B + B2C) | 440        |
|                                   |  | 1.2.No. of trade fairs and exhibitions held   | 170        |   |  |            |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22 |   |  | OUTCOME 2021-22    |         |  |                    |
|-----------------------------------|-----------------|---|--|--------------------|---------|--|--------------------|
|                                   | 2021-22         | Output  | Indicators   | Targets<br>2021-22 | Outcome | Indicators   | Targets<br>2021-22 |
|                                   | 2.              | Provide financial assistance to MSMEs to develop domestic markets       | 2.1.No. of marketing haats upgraded                        | 20                 |         | 1.2. Value of orders generated in trade fairs (in INR cr.) (B2B + B2C) | 11                 |
|                                   | 3.              | Capacity building and awareness to MSMEs about latest market techniques | 3.1 No. of MSMEs provided training in business development | 7,500              |         |  |                    |

#### 17. A Scheme for Promotion of Innovation, Rural Industry & Entrepreneurship (ASPIRE) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22 |  |   | OUTCOMES 2021-22  |   |   |                   |
|-----------------------------------|-----------------|--|---|-------------------|---|---|-------------------|
|                                   | 2021-22         | Output   | Indicator(s)  | Target<br>2021-22 | Outcome   | Indicator(s)  | Target<br>2021-22 |
| 15.00                             | 1.              | Set up a network of technology centres and to set up incubation centres to accelerate entrepreneurship and also to promote start-ups for innovation and entrepreneurship in agro-industry. | 1.1.No. of Livelihood Business Incubators (LBI) setup | 100               | 1. Innovative ideas would result in increased production and better quality, get skilled and employed | 1.1.Total number of start-ups/enterprises set up by incubates | 10                |
|                                   |                 |  | 1.2.No. of Technology Business Incubators (TBI) setup | 10                |   |   |                   |
|                                   |                 |  | 1.3.No. of trained incubates in LBIs                  | 10,000            |   | 1.2. No. of youth employed in nearby industrial clusters      | 3,000             |

**18. Database, Research, Evaluation and other office Support Service (Upgradation of Database) (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                                    | Outputs 2021-22   |  |                     | Outcomes 2021-22  |                                       |                     |
|--|---|--|---------------------|---|---------------------------------------|---------------------|
|  | 2021-22   | Output   | Indicators          | Targets<br>2021-22  | Outcome                               | Indicators          |
| 3.64   | 1. The data will be collected from the identified MSME units, conduct the Survey and Studies as suggested by the Task force and Committee | 1.1.No. of MSME units from which primary data is collected | Target not amenable | 1. The data will be collected from the identified MSME units, conduct the Survey and Studies as suggested by the Task force and Committee | 1.1.No. of annual surveys conducted   | Target not amenable |
|  |   |  |                     |   | 1.2.No. of indices published          | Target not amenable |
|  |   |  |                     |   | 1.3.No. of research studies conducted | Target not amenable |
|  |   |  |                     |   | 1.4.No. of reports published          | Target not amenable |
|  | 2. To recognize the efforts, and contribution of MSME Sector, ministry confers National Awards to MSMEs, State/UT Govt. & Banks.          | 2.1. No of award conferred to MSMEs                        | 57                  |   |                                       |                     |
| 2.2. No of Award conferred Banks                                     | 6   |  |                     |   |                                       |                     |
| 2.3. No of Award conferred to State/UT Governments                   | 3   |  |                     |   |                                       |                     |
| 3. To meet the expenditure for wider publicity of schemes/activities | 3.1. No. of public information campaigns and programmes conducted   | Target not amenable  |                     |   |                                       |                     |

**19. Mahatma Gandhi Institute For Rural Industrialization (MGIRI) (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22 |        |            | OUTCOME 2021-22    |         |            |
|-----------------------------------|-----------------|--------|------------|--------------------|---------|------------|
|                                   | 2021-22         | Output | Indicators | Targets<br>2021-22 | Outcome | Indicators |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22  |   |            | OUTCOME 2021-22  |   |            |
|-----------------------------------|--|---|------------|--|---|------------|
|                                   | 2021-22  | Output  | Indicators | Targets<br>2021-22   | Outcome   | Indicators |
| 7.50                              | 1. Dissemination of improved product designs and processes to reduce drudgery improve quality of production and improve efficiency in rural industries | 1.1 No. of Field trial of Machinery conducted             | 6          | 1. Process of rural industrialization will be faster which would lead to commercialization of products developed by MGIRI. | 1.1 No. of new products developed by MGIRI which are being used for commercial purposes | 5          |
|                                   |  | 1.2 No. of innovative products/ processes developed       | 15         |  |   |            |
|                                   |  | 1.3 No. of EDP and skill development programmes conducted | 50         |  |   |            |
|                                   |  | 1.4 No. of pilot studies carried out in last year         | 3          |  |   |            |

## 20. International Cooperation (IC) Scheme (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2021-22   |   |            | OUTCOMES 2021-22  |   |            |
|---------------------------------------|---|---|------------|---|---|------------|
|                                       | 2021-22   | Output  | Indicators | Target<br>2021-22   | Outcome   | Indicators |
| 15.00                                 | 1. Modernization of MSMEs. Promotion of export of MSMEs. Trade promotion by organizing seminars and international trade fairs | 1.1 No. of entrepreneurs provided assistance                | 800        | 1. To enhance the competency of MSMEs for exploring & enhancing exports | 1.1 No. of B2B meetings held  | 1,000      |
|                                       |   |   |            |   | 1.2 No. of business deals initiated/finalized                       | 50         |
|                                       |   | 1.2 No. of international trade fairs/exhibitions expos held | 50         | 2. To enhance the competency of MSMEs in capturing                      | 2.1.No. of new international markets added where MSMEs export (as a | 4          |

|  |  |  |     |  |                        |  |
|--|--|--|-----|--|------------------------|--|
|  |  | 1.3 No. of Indian MSMEs which participated in trade fairs/exhibitions abroad | 800 | new markets for their products, exploring & enhancing export | result of this scheme) |  |
|--|--|--|-----|--|------------------------|--|

## 21. Construction of Office Accommodation Capital Outlay on Public works (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | Outputs 2021-22   |   |                     | Outcomes 2021-22  |   |            |
|-----------------------------------|---|---|---------------------|---|---|------------|
|                                   | 2021-22   | Output  | Indicators          | Targets<br>2021-22  | Outcome   | Indicators |
| 20                                | 1. Create requisite capital for the smooth functioning of field offices and that of DC (MSME) | 1.1. Nos. of New office Buildings constructed | 5                   | 1. Continuous and sustainable services to MSMEs for guidance & enhance their competitiveness and productivity | 1.1. Percentage increase in the field visits/meetings with MSME associations and other stake holders in the concerned office where new vehicles are deployed. | 20%        |
|                                   |   | 1.2. Quantity of land purchased (in hectares) | Target not amenable |   |   |            |
|                                   |   | 1.3. Total value of land purchased (Rs Cr)    | Target not amenable | 2. Increase in testing and calibration services to MSME units   | 2.1. Percentage increase in the MSMEs benefitted by the testing and calibration facilities in the concerned offices where new machines are installed.         | 30%        |

## 22. Information Education and Communication (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | Outputs 2021-22 |  |  | Outcomes 2021-22   |   |   |                    |
|-----------------------------------|-----------------|--|--|--------------------|---|---|--------------------|
|                                   | 2021-22         | Output   | Indicators   | Targets<br>2021-22 | Outcome   | Indicators  | Targets<br>2021-22 |
| 6.72                              | 1.              | Wide publicity of the schemes/events /activities undertaken by the Ministry and its organization in accordance with the Media Plan of the Ministry | 1.1. No. of Media Campaigns–Print & Electronics undertaken | 6                  | 1. Publicity of schemes, events activities & awareness programmes for outreach of the Ministry to the general public will be enhanced | 1.1.No. of MSMEs covered under direct outreach programmes | 10,000             |
|                                   | 2.              | Create awareness demographically as well as geographically amongst weaker sections of the population.  | 2.1. No. of nationwide awareness programmes                | 300                |   | 1.2.No. of MSMEs covered under awareness programmes       | 10,000             |
|                                   |                 |  | 2.2. No. of Direct Outreach programmes                     | 300                |   |   |                    |
|                                   |                 |  | 2.3. No. of publicity campaigns on internet                | 6                  |   |   |                    |

## 23. Credit Guarantee Scheme for Subordinate Debt for Stressed MSMEs (CS)<sup>5</sup>

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | Outputs 2021-22 |        |            | Outcomes 2021-22   |         |            |
|-----------------------------------|-----------------|--------|------------|--------------------|---------|------------|
|                                   | 2021-22         | Output | Indicators | Targets<br>2021-22 | Outcome | Indicators |

<sup>5</sup> This is a new demand-driven scheme and requisite data shall be captured by the lending financial institutions. No pre-set targets may be fixed at this stage; however, achievements will be recorded.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | Outputs 2021-22   |   |   | Outcomes 2021-22  |  |  |                     |
|-----------------------------------|---|---|---|---|--|--|---------------------|
|                                   | 2021-22   | Output  | Indicators  | Targets<br>2021-22  | Outcome  | Indicators   | Targets<br>2021-22  |
| 300.00                            | 1. Provide quasi-equity support, in the form of sub-debt, to stressed MSMEs | 1.1. Total number of stressed MSMEs supported under the scheme  | Target not amenable   | 1. Decrease in percentage of MSMEs with stressed accounts | 1.1. Percentage of stressed MSMEs availing quasi-equity which have serviced their senior debt      | Target not amenable  |                     |
|                                   |   | 1.2. No. of MSMEs supported with SMA 2 accounts   | Target not amenable   |   | 1.2. Percentage of stressed MSMEs availing quasi-equity which are unable to service their sub-debt | Target not amenable  |                     |
|                                   |   | 1.3. No. of MSMEs supported with NPA accounts   | Target not amenable   |   | 2. Increase in debt-service capability of MSMEs  | 2.1. Sub-Debt recovery ratio of lending institutions   | Target not amenable |
|                                   |   | 1.4. Amount of quasi-equity (sub-debt) provided or institutional credit sanctioned by lending institutions (in Cr.) | Target not amenable   |   |  | 2.2. Percentage of sanctioned credit turned into doubtful/loss asset (as per RBI guidelines) | Target not amenable |
|                                   |   | 3. Overall growth of enterprises in micro, small and medium segment under the scheme                                | 3.1 Average percent increase in production of restructured MSMEs i.e. which have repaid their senior debt (measured quarter-on-quarter) | Target not amenable                                       |  |  |                     |
|                                   |   |   | 3.2 Average percent increase in revenue of restructured MSMEs i.e. which have repaid their senior debt (measured quarter-on-quarter)    | Target not amenable                                       |  |  |                     |
|                                   |   |   | 3.3 Average percent increase in profit of restructured MSMEs i.e. which have repaid their senior debt (measured quarter-on-quarter)     | Target not amenable                                       |  |  |                     |