

Results Framework Document (RFD) Achievement during the year 2012-13 (30.11.2012)

Objectives	Weight	Action	Success Indicator	Unit	Relative Weight	Target Excellent	Achievement up to 30.11.12	% of achievement
1. Growth and development of existing MSMEs	13	1.1 Promotion of MSMEs through cluster based approach	1.1.1 SFURTI clusters which have registered increase [Khadi (14) - 10% and V.I (24) - 5%] in production during the year	Number of clusters	3	38	38	100 %
			1.1.2 Approval of modified SFURTI-KVI scheme (after inter alia considering the findings in the evaluation study)	Date	2	01.02.13	EFC for Modified SFURTI Scheme is being submitted for formulation of the scheme and for approval by the Ministry	

		1.2 Marketing support to MSMEs	1.2.1 Entrepreneurs provided support for participation in International Fairs/Exhibitions	Number of participants	4	35	24	68.57%
			1.2.2 Number of Domestic Fairs & Exhibitions organized / co-sponsored	Number of Fairs	4	242 (20 under Marketing and 222 under PMEGP)	16 (5+11)	
2. Creation of new enterprises	57	2.1 Creation of new micro Enterprises through PMEGP	2.1.1 New units sanctioned in 2012-13	Number of Units	26	53,000	24,182	45.62 %
			2.1.2 New units sanctioned in 2012-13 in NER	Number of Units	7	5,300	3336	62.94%

			2.1.3 Operationalizing the units in which subsidy has been transferred to beneficiary accounts during 2010-11	%	14	75	10.27*	13.69 %
			2.1.4 Employment generated by units actually commissioned during the year 2010-11	Lakh persons	10	3.25	0.27**	8.30%
3. Growth and development of Khadi, Village and Coir Industries	23	3.1 Growth and development of KVI sector	3.1.1 Gross sales of Khadi	₹ in crore	8	1050.00	716.94	68.28%
			3.1.2 Annual gross sale of Khadi as against production value of Khadi	%	8	140	137	
			3.1.3 Growth in export of KVI products	%	4	25	Reports are under collection	
			3.1.4 Evaluation of all schemes of KVI sector and finalization of recommendations thereon	Date	3	31.12.12	Under Process	

4. Skill and Entrepreneurship development for MSMEs	7	4.1 SDP/EDP training	4.1.1 Number of persons trained	Number of persons in lakhs	5	1.18 (0.95 under HRD and 0.23 under PMEGP)	0.38 (0.36 under HRD and 0.02 under PMEGP)	32.20%
			4.1.2 Number of persons trained in NER and difficult areas	Number of persons in lakhs	2	0.11 (0.08 under HRD and 0.03 under PMEGP)	0.02 (0.02 under HRD and @ under PMEGP)	18.2%

* i) Physical verification of the units of 2010-11 started in the year 2012-13. J & K, Gujarat and Mizoram States have completed the verification of the units financed during 2010-11.

ii) To assess employment position, random sample physical verification of 100 units in each State has already been commenced in respect of the units financed during 2010-11.

** (Provisional)

@ Less than 500 persons

Sd/-
Director (Ec. R)