



R F D

(Results-Framework Document)

for

Ministry of Micro, Small and Medium
Enterprises
(2012-2013)

Section 1:

Vision, Mission, Objectives and Functions

Vision

To ensure an orderly and robust growth and development of Micro, Small and Medium Enterprises and through this, continue and strengthen the role of MSMEs as an engine of growth for the Indian Economy.

Mission

Promote growth and development of globally competitive Micro, small and Medium Enterprises, including Khadi, Village and Coir industries, in cooperation with concerned Ministries / Departments, State Governments and other stakeholders by providing support to existing enterprises and encouraging creation of new enterprises. To endeavor to achieve a cumulative growth of 40%-50% in the number of registered enterprises by the end of 12th Plan and enhance this sector's contribution to GDP from the present 8% to 10% by the end of 12th Plan.

Objectives

- 1 Growth and development of existing MSMEs
- 2 Creation of new enterprises
- 3 Growth and development of Khadi, Village and Coir industries
- 4 Skill and entrepreneurship development for MSMEs
- 5 Improving performance of PSU and Responsibility Centres

Functions

- 1 Facilitation of credit flow to MSMEs
- 2 Improving competitiveness of MSMEs
- 3 Promotion of MSMEs through cluster based approach
- 4 Marketing support to MSMEs
- 5 Creation of new Micro Enterprises through Prime Minister's Employment Generation Program (PMEGP)
- 6 Growth and development of Khadi and Village Industries (KVI) sector
- 7 Growth and development of Coir Industry
- 8 Skill development and entrepreneurship development training

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Growth and development of existing MSMEs	45.00	[1.1] Facilitation of credit flow to MSMEs	[1.1.1] Credit provided with guarantee under Credit Guarantee Scheme	Rs. in crore	4.00	14000	13000	12000	11000	10000
			[1.1.2] No. of MSE units awarded Performance & Credit rating	Number of units	4.00	18000	16200	14400	12600	10800
		[1.2] Improving competitiveness of MSMEs	[1.2.1] Term loan facilitated for technological up-gradation through CLCSS	Rs. in crore	4.00	2500	2300	2000	1750	1500
			[1.2.2] Enhancing competitiveness of MSMEs with Lean Manufacturing techniques	Number of new units	3.00	700	630	560	490	420
			[1.2.3] Quality improvement through QMS/QTT	Number of new units	2.00	100	90	80	70	60
			[1.2.4] Introducing new product/ process designs in MSEs	Number of new units	3.00	70	60	55	50	40
			[1.2.5] Increasing energy efficiency in MSMEs	Number of new units	2.00	100	90	80	70	60
			[1.2.6] ICT adoption in MSME clusters	Number of new clusters	3.00	55	50	45	40	35
			[1.2.7] Incubation of new business ideas	Number of ideas	2.00	90	80	70	60	50
			[1.2.8] Implementation of Integrated Programme in a cluster	Number of clusters	1.00	5	4	3	2	1

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		[1.3] Promotion of MSMEs through cluster based approach	[1.3.1] CFCs commissioned under MSE- CDP	Number of new clusters	4.00	12	10	9	8	7
			[1.3.2] SFURTI Clusters which have registered increase [Khadi (14) - 10%; VI (24) - 5%; Coir (12) - 15%] in production during the year	Number of clusters	2.00	50	45	40	35	30
			[1.3.3] Approval of modified SFURTI scheme (after inter-alia considering the finding in the Evaluation Study)	Date	1.00	01/02/2013	15/02/2013	01/03/2013	15/03/2013	31/03/2013
		[1.4] Marketing support to MSMEs	[1.3.4] New MSMEs set up under Infrastructural Development programme	Number of units	2.00	550	500	450	400	330
			[1.3.5] New/upgraded Industrial Estates made functional	Number of new clusters	1.00	5	4	3	2	1
			[1.4.1] Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Number of participations	2.00	1275	1150	1050	1000	950
			[1.4.2] Number of Domestic Fairs & Exhibitions organized/ co-sponsored	Number of fairs	1.00	520	500	450	400	360
			[1.4.3] Design Information & Monitoring	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[2] Creation of new enterprises	19.00		System for implementation of procurement policy							
			[1.4.4] Bringing out a paper on performance on MSME exports	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
			[1.5.1] Finalisation of Action Plan based on recommendations made in the DPR for Testing Centres	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
		[1.5] National Testing Centre								
		[1.6] Evaluation Study of MSME Tool Rooms	[1.6.1] Finalisation of Action Plan based on recommendations made in the Evaluation Study of Tool Rooms	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
		[1.7] Evaluation and restructuring of existing delivery mechanism	[1.7.1] Study on MSME-DIs for reorganising and restructuring	Date	0.00	--	30/10/2012	--	--	--
			[1.7.2] Evaluation of all schemes of ARI sector	Date	0.00	--	30/10/2012	--	--	--
		[2.1] Creation of new micro Enterprises through Prime Minister's Employment Generation Program (PMEGP)	[2.1.1] New units sanctioned in 2012-13	Number of units	8.00	53000	47000	42000	37000	32000
			[2.1.2] New units sanctioned in 2012-13 in NER	Number of units	2.00	5300	4700	4200	3700	3100

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[3] Growth and development of Khadi, Village and Coir industries	15.00	[2.1] Handholding support to first generation entrepreneurs under Rajiv Gandhi Udyami Mitra Yojana (RGUMY)	[2.1.3] Operationalizing the units in which subsidy has been transferred to beneficiary accounts during 2010-11	%	4.00	75	70	65	60	55
			[2.1.4] Employment generated by units actually commissioned during the year	lakh persons	3.00	3.25	3.00	2.50	2.25	2.00
			[2.2.1] Udyamis registered under the scheme	Number of Udyamis	2.00	7100	7000	6800	6700	6500
			[3.1.1] Gross sales of khadi	Rs. in crore	3.00	1050	945	840	735	630
		[3.1] Growth and development of KVI sector	[3.1.2] Annual gross sale of khadi as against production value of khadi	%	3.00	140	125	110	100	80
			[3.2.1] Coir units assisted under REMOT	Number of new units	1.00	900	800	700	600	500
			[3.2.2] Finalization of Action Plan based on recommendations made in the Evaluation Study of REMOT scheme	Date	1.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		[3.2] Growth and development of coir industry	[3.2.3] Export of Coir and Coir products	Rs in crore	2.00	900	800	700	600	500
			[3.2.4] Development/popularisation of	Number	1.00	5	4	3	2	1

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[4] Skill and entrepreneurship development for MSMEs			versatile coir processing equipments							
			[3.2.5] Demonstration of new technology through R&D intervention	Numbers	1.00	210	190	160	150	125
			[3.2.6] Evaluation of all schemes of ARI sector and finalization of recommendations thereon	Date	2.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
			[3.3] Development of innovative technology applications in rural industrial sector by MGRI	Number	1.00	50	45	40	35	30
[5] Improving performance of PSU and Responsibility Centres	4.00	[4.1] SDP / EDP training	[4.1.1] Number of persons trained	In Lakh	3.00	4.44	4.00	3.55	3.25	3.00
			[4.1.2] Number of persons trained in NER and difficult areas	In Lakh	1.00	0.50	0.43	0.34	0.30	0.26
			[5.1.1] Facilitating improvement in performance of NSIC	Rating Points	1.00	1.5	2.5	3.5	4.5	5.5
			[5.1.2] Signing of subsidiary RFDs with Responsibility Centres by 31.5.2012	Number of Responsibility Centres	1.00	18	17	16	15	14
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Growth and development of existing MSMEs	[1.1] Facilitation of credit flow to MSMEs	[1.1.1] Credit provided with guarantee under Credit Guarantee Scheme	Rs. in crore	10695	13784	13000	14000	15000
		[1.1.2] No. of MSE units awarded Performance & Credit rating	Number of units	9500	13300	16200	20000	24000
	[1.2] Improving competitiveness of MSMEs	[1.2.1] Term loan facilitated for technological up-gradation through CLCSS	Rs. in crore	1300	2288	2300	2600	2700
		[1.2.2] Enhancing competitiveness of MSMEs with Lean Manufacturing techniques	Number of new units	554	623	630	700	750
		[1.2.3] Quality improvement through QMS/QTT	Number of new units	60	113	90	100	110
		[1.2.4] Introducing new product/ process designs in MSEs	Number of new units	27	62	60	65	70
		[1.2.5] Increasing energy efficiency in MSMEs	Number of new units	--	113	90	100	120
		[1.2.6] ICT adoption in MSME clusters	Number of new clusters	--	60	50	55	60
		[1.2.7] Incubation of new business ideas	Number of ideas	--	49	80	90	100
		[1.2.8] Implementation of Integrated Programme in a cluster	Number of clusters	--	--	4	5	6

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[1.3] Promotion of MSMEs through cluster based approach	[1.3.1] CFCs commissioned under MSE- CDP	Number of new clusters	8	8	10	12	14
		[1.3.2] SFURTI Clusters which have registered increase [Khadi (14) - 10%; VI (24) - 5%; Coir (12) - 15%] in production during the year	Number of clusters	75	101	45	50	55
		[1.3.3] Approval of modified SFURTI scheme (after inter-alia considering the finding in the Evaluation Study)	Date	--	--	15/02/2013	--	--
	[1.4] Marketing support to MSMEs	[1.3.4] New MSMEs set up under Infrastructural Development programme	Number of units	450	548	500	550	600
		[1.3.5] New/upgraded Industrial Estates made functional	Number of new clusters	--	--	4	4	4
		[1.4.1] Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Number of participants	1351	1733	1150	1350	1550
		[1.4.2] Number of Domestic Fairs & Exhibitions organized/ co-sponsored	Number of fairs	451	532	500	550	600
		[1.4.3] Design Information & Monitoring System for implementation of	Date	--	--	15/01/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[2] Creation of new enterprises	[1.4] Evaluation and restructuring of existing delivery mechanism	procurement policy						
		[1.4.4] Bringing out a paper on performance on MSME exports	Date	--	--	15/01/2013	--	--
		[1.5] National Testing Centre						
		[1.5.1] Finalisation of Action Plan based on recommendations made in the DPR for Testing Centres	Date	--	--	15/01/2013	--	--
		[1.6] Evaluation Study of MSME Tool Rooms						
		[1.6.1] Finalisation of Action Plan based on recommendations made in the Evaluation Study of Tool Rooms	Date	--	--	15/01/2013	--	--
		[1.7] Evaluation and restructuring of existing delivery mechanism						
	[2.1] Creation of new micro Enterprises through Prime Minister's Employment Generation Program (PMEGP)	[1.7.1] Study on MSME-DIs for reorganising and restructuring	Date	--	--	30/10/2012	--	--
		[1.7.2] Evaluation of all schemes of ARI sector	Date	--	--	30/10/2012	--	--
		[2.1.1] New units sanctioned in 2012-13	Number of units	49819	60303	47000	52000	57000
		[2.1.2] New units sanctioned in 2012-13 in NER	Number of units	6847	5327	4700	5200	6700
		[2.1.3] Operationalizing the units in which subsidy has been transferred to	%	--	70	70	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[3] Growth and development of Khadi, Village and Coir industries	[2.2] Handholding support to first generation entrepreneurs under Rajiv Gandhi Udyami Mitra Yojana (RGUMY)	beneficiary accounts during 2010-11						
		[2.1.4] Employment generated by units actually commissioned during the year	lakh persons	--	--	3.00	3.30	3.60
		[2.2.1] Udyamis registered under the scheme	Number of Udyamis	4036	6939	7000	7100	7200
		[3.1.1] Gross sales of khadi	Rs. in crore	704	974.57	945	1040	1150
	[3.1] Growth and development of KVI sector	[3.1.2] Annual gross sale of khadi as against production value of khadi	%	144	139	125	135	145
		[3.2.1] Coir units assisted under REMOT	Number of new units	490	510	800	890	980
		[3.2.2] Finalization of Action Plan based on recommendations made in the Evaluation Study of REMOT scheme	Date	--	--	31/10/2012	--	--
		[3.2.3] Export of Coir and Coir products	Rs in crore	720	771	800	890	980
		[3.2.4] Development/popularis ation of versatile coir processing equipments	Number	394	--	4	4	5

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[4] Skill and entrepreneurship development for MSMEs		[3.2.5] Demonstration of new technology through R&D intervention	Numbers	--	--	190	210	230
		[3.2.6] Evaluation of all schemes of ARI sector and finalization of recommendations thereon	Date	--	--	31/01/2013	--	--
	[3.3] Development of innovative technology applications in rural industrial sector by MGIRI	[3.3.1] Support to incubatees	Number	68	65	45	50	55
	[4.1] SDP / EDP training	[4.1.1] Number of persons trained	In Lakh	3.16	3.66	4.00	5.00	5.88
[5] Improving performance of PSU and Responsibility Centres	[5.1] Preparation of MoU and Subsidiary RFDs	[4.1.2] Number of persons trained in NER and difficult areas	In Lakh	0.20	0.42	0.43	0.52	0.62
		[5.1.1] Facilitating improvement in performance of NSIC	Rating Points	--	--	2.5	--	--
		[5.1.2] Signing of subsidiary RFDs with Responsibility Centres by 31.5.2012	Number of Responsibility Centres	--	--	17	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	06/03/2012	--	--
	Timely submission of Results	On-time submission	Date	02/05/2011	--	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
* Ensuring compliance to the Financial Accountability Framework	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Success Indicators

The Success Indicators, as mentioned in the concerned columns of Section 2 and 3 are more or less self-explanatory. The description, definitions as well as the proposed measurement methodology for various success indicators are as under:

Criteria/Success Indicator	Description, definition and proposed measurement methodology
1.1.1 Credit provided with guarantee under Credit Guarantee Scheme	Amount of loan cover under Credit Guarantee Scheme
1.1.2 No. of MSME units awarded Performance & Credit rating	Receipt of credit rating certificate from the empanelled Rating agency.
1.2.1 Term loan facilitated for technological up-gradation through CLCSS	Disbursement of subsidy to MSEs through banks after availing term loan
1.2.2 Enhancing competitiveness of MSMEs with Lean Manufacturing techniques	Increase in productivity of MSMEs after one year.
1.2.3 Quality improvement through QMS/QTT	Increase in quality of processes/ products of MSMEs
1.2.4 Introducing new product/ process designs in MSEs	Increase in sales of new products or improved products.
1.2.5 Increasing energy efficiency in MSMEs	Savings in energy cost to MSMEs.
1.2.6 ICT adoption in MSME clusters	ICT adoption by units for efficiency and competitiveness.
1.2.7 Incubation of new business ideas	New business ideas facilitated for commercialization.
1.2.8 Implementation of Integrated Programme	Number of clusters where at least 3 NMCP programmes are implemented
1.3.1 CFCs commissioned under MSE- CDP	Complete Common Facility Centres in all respect and dedicated to entrepreneurs.
1.3.2 (a) SFURTI Clusters which have registered increase in productivity during the year.	Success will be measured by the number of clusters which have registered an increase in value of production during the year.
1.3.2(b) Approval on modified SFURTI scheme	Success will be fulfilled on obtaining competent approval.

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

1.3.3 New MSMEs under Infrastructural Development programme	New MSMEs set up by entrepreneurs which have started production.
1.3.4 New/upgraded Industrial Estates made functional	New/upgraded clusters that have started functioning
1.4.1 Entrepreneurs provided support for participation in International Fairs/ Exhibitions	Participation by Entrepreneurs/ units in international trade fairs/exhibitions
1.4.2 Number of Domestic Fairs & Exhibitions organized/ co-sponsored	Organization or co-sponsoring of domestic trade fairs and exhibitions for MSMEs
1.4.3 Design Information & Monitoring System of procurement policy	Putting in place a system for monitoring implementation of procurement policy
1.4.4 Bringing out a paper on performance on MSME exports	Sector-wise analysis of exports of MSMEs
1.5 Finalise Action Plan based on recommendations made in the DPR for National Testing Centre	---
1.6 Finalisation of Action Plan based on recommendations made in the Evaluation Study of Tool Rooms	---
1.5.1 Study on MSME Dis organizing and restructuring	Submission of Report by the agency selected to conduct the study.
1.5.2 Evaluation of all schemes of ARI sector	Submission of Report by the agency selected to conduct the study.
2.1.1 New units sanctioned in 2012-13	Success will be measured by the new units for which loan is sanctioned by banks after being recommended by District level Task Force.
2.1.2 New units sanctioned in 2012-13 in NER	Success will be measured by the new units for which loan is sanctioned by banks after being recommended by District level Task Force in NER.
2.1.3 Operationalizing the units in which subsidy has been transferred to beneficiary accounts during 2010-11.	Success will be measured by the percentage of units in which subsidy has been transferred to beneficiary accounts under PMEGP during 2010-11 that have been operationalized.
2.1.4 Employment generated by units actually commissioned	Success will be measured by the number of employment opportunities created in units that have been operationalized after subsidy had been transferred to beneficiaries accounts in 2010-11.
2.2.1 Udyamis registered under the scheme	Registration of Udyamis by Udyami Mitras.
3.1.1 Gross sales of khadi	Value of Gross sale of Khadi during the financial year as reported by KVIC.

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

3.1.2 Annual gross sale of khadi as against production value of khadi	Value of gross sale of khadi during the year expressed as a Percentage of production value of khadi during the financial year.
3.2.1 Coir units assisted under REMOT	Number of units which have been sanctioned loans by banks under REMOT.
3.2.2 Finalisation of Action Plan based on recommendations made in the Evaluation Study of REMOT scheme	Success will be measured on Action Plan based on recommendations made in the Evaluation Study being finalized in the Ministry
3.2.3 Export of coir and coir products	Value of Export of all coir products by coir Industry.
3.2.4 Development/ Popularization of versatile coir processing equipments	Success will be measured by the number of new versatile coir processing equipments that have been developed/popularized by Coir Board.
3.2.5 Demonstration of new technology through R&D intervention	Number of successful demonstrations of new technology/ products developed through R&D intervention.
3.2.6 Evaluation of all schemes of ARI sector and finalization of recommendations thereon	Success will be measured on evaluation being completed and recommendations being finalized in the Ministry.
3.3.1 Support to incubatees	Success will be measured by the number of incubatees that have been provided with technical support and handholding from MGIRI.
4.1.1 Number of persons trained	On successful completion of training by the trainees.
4.1.2 Number of persons trained in NER and difficult areas	On successful completion of training by the trainees in the states of Arunachal Pradesh, Assam, Manipur, Meghalaya, Mizoram, Nagaland, Tripura, Sikkim, J&K and Naxalite affected states.
5.1.1 Facilitating improvement in performance of NSIC	Achievement of "Excellent" rating by NSIC
5.1.2 Signing of Subsidiary RFDs with Responsibility Centres by 31.5.2012	Number of Responsibility Centres with whom Subsidiary RFDs are signed by 31.5.2012

Abbreviations used

Abbreviation	Full Form
ADB	Asian Development Bank
CCEA	Cabinet Committee on Economic Affair
CFC	Common Facility Centres

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

CGTMSE	Credit Guarantee Trust Fund for Micro and Small Enterprises
CLCSS	Credit Linked Capital Subsidy Scheme
DIC	District Industries Centre
EDP	Entrepreneurship Development Programme
ESDP	Entrepreneurship-cum-Skill Development Programme
GM	General Manager
ICT	Information and Communication Technology
IPFC	Intellectual Property Facilitation Centre
IPR	Intellectual Property Rights
KRDP	Khadi Reforms and Development Programme
KVI	Khadi and Village Industries
KVIC	Khadi and Village Industries Commission
MGIRI	Mahatma Gandhi Institute for Rural Industrialization
MSE	Micro and Small Enterprises
MSE-CDP	Micro and Small Enterprises –Cluster Development Programme
MSME	Micro, Small and Medium Enterprises
MSME-DI	Micro, Small and Medium Enterprises- Development Institute
NMCP	National Manufacturing Competitiveness Programme
NSIC	National Small Industries Corporation
PMEGP	Prime Minister's Employment Generation Programme
QMS	Quality Management System
QTT	Quality Technology Tools
R&D	Research & Development
REGP	Rural Employment Generation Programme
REMOT	Rejuvenation, Modernisation and Technology Upgradation of the Coir Industry
RGUMY	Rajiv Gandhi Udyami Mitra Yojana
SDP	Skill Development Programme
SFURTI	Scheme of Fund for Regeneration of Traditional Industries

Section 5: Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
Banking Division, Ministry of Finance and RBI	Facilitation of credit flow to MSMEs	Directions to banks to provide Credit to MSMEs on priority	Credit is to be provided by the banks only	To earmark at least 10% of Net Bank Credit to Micro sector under priority sector, without collateral security	The targets would not be achieved
	Creation of new micro Enterprises through Prime Minister's Employment Generation Program (PMEGP)	Directions to banks to sanction loans to PMEGP applicants on priority, Approved to continue to XII Plan.	New micro enterprises cannot be created without sanction of loan from the banks	As per the targets under the scheme	The targets would not be achieved
	Setting up of new units under REMOT	Directions to banks to sanction loans.	New micro enterprises cannot be setup without sanction of loan from the banks	As per the targets under the scheme	The targets would not be achieved
State Governments	Creation of new Micro Enterprises through Prime Minister's Employment Generation Program (PMEGP)	Directions to District Collectors/ DMs and GM –DIC and State KVIBs for timely processing and approval of applications	Applications under PMEGP are to be gathered and processed by the GM-DIC/ State KVIBs and approved by Task Force under District Collector/DM	Full cooperation and support from the State Government including monitoring at senior level	The targets would not be achieved

Section 5: Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
	Promotion of MSMEs through cluster based approach	Provide the necessary infrastructure support	Most infrastructure facilities e.g. land, power, water and roads etc. are to be provided by the State Governments only	As per requirement of the Cluster	The targets would not be achieved
	Udyamis assisted under the scheme	Expeditious disposal of claims of Udyami Mitra by Commissioner/Director (Industries) of States concerned and prompt acknowledgement of EM-II filed with GM, DICs.	The performance of Udyami Mitra depends on their claims being paid promptly by the Commissioner/Director (Industries) of States concerned. Udyami Mitra claims becomes due for second stage only after acknowledgement of EM-II is given by the concerned GM, DIC and unit is treated as grounded.	Full cooperation and support.	The targets would not be achieved.

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Strengthening the entrepreneurial base in the country in micro enterprises sector	KVIC, State Industries Department, State KVI Boards and Banks	Number of new entrepreneurs provided margin money subsidy to set up micro enterprises	Nos.	49819	60303	47000	52000	57000
2 The existing units would improve their competitiveness globally	Ministry of Commerce, Exports Promotion Councils	Increase in Exports	%	--	15 %	15 %	15 %	15%
3 Growth in Khadi production	KVIC and Khadi Institutions	Estimated production figures (Value in Rs. crore)	Rs. in crore	673.01	723.48	804.00	895.00	990.00
4 Increasing production and export of Coir products	Coir Board and Coir Exporters	Coir Fibre production	Lakh MT	5.27	5.48	5.70	5.93	6.52
5 Increasing earnings of Village Industry Artisans in clusters	KVIC, State Industries Departments, State KVI Boards	Coir Exports (* upto January, 2012) Increase in wage earnings of Village Industry Artisans w.r.t. base year 2008-09	Rs. in Crore %	702 35 %	562 * 40 %	810 45 %	891 50 %	980 55%
6 Making available skilled manpower to the MSME Sector for increase in productivity and self/wage employment	Null	Number of persons trained	Nos.	3.36 lakh	4.02 lakh	4.43 lakh	5.52 lakh	6.50 lakh

