



**Ministry of Rural Industries and Self Employment Promotion
Agency Results Framework-ARF**

Vision

“Contributing towards a sustainable economy through development and promotion of Small Medium and Rural Industries, National Arts and Crafts and Self Employment”

Mission

“We are committed to contribute towards GDP improvement for economic, social and ecological well being of Sri Lanka by developing and promoting Small, Medium and Rural Industries, National Arts and Crafts and Self Employment in a fair and equitable manner through guidance and facilitation”

Thrust Areas

- 1. Effective Policy Development and Implementation**
- 2. Promotion and Development of Rural Small and Medium Industries**
- 3. Creation and Promotion of Self Employment**
- 4. Promotion and Preservation of Arts Crafts and Handicrafts**
- 5. Efficient and Effective Utilization of Resources**

Thrust area 1 – Effective Policy Development and Implementation

No	Goal s	Key Performance Indicator	Base line 2008	Targets					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	Developed and promoted Rural and Small and Medium Industries for national and International competitiveness	1a. % Increase in No of RI having SLS/ISO certification	Present Level=10% of total Rural Industries having SLS/GMP/H ACCP=300	20	30	50	70	90	IDB
		1.b. Linkages with Banks in implementation of credit line/ scheme per year	Present Level = 1	2	2	2	2	2	IDB
		1c. % increase in Govt. Tenders received for industrial products through IDB by way of Sub-Contracting & Exchange per year	Present Level = 25	5	5	5	5	5	IDB
		1d.% Increase in Legalized establishment of DS/ District/ National level Industrial Associations per year	Present Level =9	10%	20%	30%	40%	50%	IDB
1.1	Reduced Imports of selected items namely- (Footwear, Rubber products ,Ceramics Toys, Brass bracelets- Bangles, Wooden products, decorative items- , plastics and ceramic items)	1e. % Reduction of imports of No of Rural small and Medium Industrial Products per year	(As given below)						IDB/NC C
			Rubber - HS code 4016.99.09 – Rs.576 Mn.	5	5	5	5	5	IDB
			Coir -HS code 96031001,96031003,57019001,57022009 – Rs.9 Mn	5	5	5	5	5	IDB
			Ceramics – 6913.90.01 – Rs. 26 Mn	2	2	2	2	2	IDB
			Food and Bev - 1702.20,1702.90.03,19.02,19.10 – Rs.389 Mn.	5	5	5	5	5	IDB
			Wheat Floor	.2	3	4	5	6	IDB

			HS 13 BN						
			Furniture - 9403.30.09 - 9403.30.01- Rs 98 Mn.	5					IDB
			footwear – 64923.692,6 40420 –Rs 48 ml	5	5	5	5	5	IDB
			Rexsin Bag - 42.02.22 - Rs 3.7Mn.	5	5	5	5	5	IDB
			Leather Bags -4202.21 –Rs 1 Mn.	5	5	5	5	5	IDB
			Belt - 42.03.30 – Rs 69 Mn.	5	5	5	5	5	IDB
			Other – 042.02.29.- Rs 90 Mn.	5	5	5	5	5	IDB
		If. % Increase in value of RSMI crafts and Handicrafts products exported per year	Present Level=Rs 500,000 (SLHB)	10	10	10	10	10	SLHB
			Present Level= Rs 5 Mn (NCC)	10	10	10	10	10	NCC
			Present Level= Rs 10 MI (IDB)	10	10	10	10	10	IDB
		1g. % Increase in no of RSMI Industries brought up to export level per year	Present Level= 10 industries	10	10	10	10	10	IDB
		1h. % increase in volume of RSMI products exported- handicrafts per year	Present Level= Rs 0.5 Mn	10	10	10	10	10	SLHB
		1i. Increase in No of new markets (foreign)reached per year- Handicrafts	Present Level= 3 Countries	2	2	2	2	2	SLHB
		1j. % Increase in No of new items introduced to the market- Handicrafts	Present Level=50	10	10	10	10	10	NDC
2	Developed and promoted crafts and handicrafts for National and International demand	2a. No of self employed	Present Level=3x 167=501(VDP)	1000	1200	1500	2000	2500)	VDP
			Present Level= 100(NDC)	50	50	50	50	50	NDC
			Present Level=100(NCC)	25	25	25	25	25	NCC
		2b.No trained in new biz	Present Level=5000 (VDP)	7500	8000	9000	10000	12000	VDP
			Present Level=500(NDC)	100	100	100	100	100	NDC

			Present Level= 30 (NCC)	50	50	50	50	50	NCC
3	Promoted & Developed sustainable industries	3a. % Increase in New Enterprises	Present Level =800	900	1000	1200	1400	1600	IDB
		3b. % Increase in developed existing enterprises	Present Level = 1000	1200	1440	1600	18000	2000.	IDB
4	Self employment created and facilitated	4a.No of facilitations made for self employment	Present Level=no of Facilitations -50 nos (IDB)	60	70	80	80	80	IDB
			Present Level= 100(NDC)	100	100	100	100	100	NDC
			Present Level= 25000(RERT)	30000	35000	40000	45000	50000	RERT
		4b.No self employed	Present Level=No of self empolymnt -10,000	12000	15000	18000	20000	22000	IDB
		4c.No trained in new biz	Present Level=5000 (IDB)	7500	8000	9000	10000	12000	IDB/
			Present Level=500(N DC)	100	100	100	100	100	NDC
			Present Level= 30	50	50	50	50	50	NCC
			Present Level= 1500(VDP)	2000	2500	3000	3500	4000	VDP
5	Preserved and developed Cultural heritage of national crafts and handicrafts	5a.Increase in No of items preserved	Present Level=25	25	25	30	35	40	FAC
			Present Level= 600 (NCC)	650	700	750	800	850	NCC
		5b.No of new items and designs developed	Present Level=50	50	60	70	80	90	NCC
			Present Level= 300(NDC)	300	300	300	300	300	NDC
6	Marketing /Display /Sales Facilities for small and Med Industrialists	6a. No of items exhibited at national exhibitions	Present Level=1000 (IDB)	1100	1200	1300	1400	1500	IDB
			Present Level=100(N DC)	100	100	100	100	100	NDC

			Present Level=1500 (NCC)	1600	1700	1800	1900	2000	NCC
		6b. No of items exhibited at international exhibitions	Present Level=50 IDB 5 (NCC)nos 20(SLHB)	55	60	65	70	75	IDB
			Present Level=5 (NCC)nos	25	30	35	40	45	NCC
			Present Level=20(SLHB)	30	30	40	45	45	SLHB
		6c. No of international awards received	Present Level=6	1	1	1	1	1	NDC
			Present Level=4 (NCC)	1	1	1	1	1	NCC
			Present Level=1(IDB)	2	2	3	3	3	IDB
		6d. No of national awards received (1st st Place)	Present Level=394	550	600	650	700	750	NCC
			Present Level= Nil (NDC)	1	1	1	1	1	NDC
			Present Level=45 (IDB)	50	55	60	60	60	IDB/
		6e. No of new preservation projects started	Present Level=5	10	12	25	18	20	FAC
			Present Level= Nil (NDC)	1	1	1	1	1	NDC
			Present Level=1(NCC)	1	1	1	1	1	NCC
		6f. No of national provincial and international award ceremonies held	Present Level=10 (NCC)	10	10	10	10	10	NCC
			Present Level=5(NDC)	5	5	5	5	5	NDC
			Present Level=4 (IDB)	5	5	9	10	10	IDB
		6g. No of international award ceremonies participated	Present Level=5(NCC)	5	5	5	5	5	NCC/
			Present Level=5	5	5	5	10	10	SLHB
			Present Level=1(NDC)	1	1	1	1	1	NDC

Thrust area 2 – Promotion and Development of Rural ,Small and Medium Industries

No	Goals	Key Performance	Base line 2007	Targets / lead unit	Remar
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		Indicator		2009	2010	2011	2012	2013	ks/Lead Unit
1	National and international quality standards in Rural and Small and Medium Industries' products and Services achieved	1a. No of new SLS and other higher level certifications per year	Present Level= 50 Industries	10per year	10per year	10per year	10per year	10per year	IDB
		1b.No of GMP certifications per year	Present Level= 0 per year	50	80	140	200	260	IDB
		1c.% Increase in Revenue – Laksala	Present Level= 120 Mn	20	20	20	20	20	SLHB
		1d.% increase in Revenue – IDB	Present Level= IDB-25Mn	30	35	40	45	50	IDB
		1e.% Increase in No of new orders received – Laksala	Present Level= 15 IDB	5	5	10	10	10	IDB
		1e.% Increase in No of new orders received – Laksala	Present Level= 7Mn	8	9	10	10	10	Laksala
		1f. No of export orders received per year - Laksala	Present Level= 1	2	2	2	2	2	SLHB
		1f. No of export orders received per year - Laksala	Present Level= 1 IDB	2	2	2	2	2	/IDB
2	Enhanced Volume and Value of production	2a % increase in value of production- foundry rubber leather Chemicals	Present Level= 18 17 Mn rubber , 1 Mn leather,	10	10	10	10	10	IDB
		2b % increase in value of production- foundry rubber leather Chemicals	Present Level, 1Mn(NDC)	2Mn	2Mn	2Mn	2Mn	2Mn	NDC
		2c % increase in Value of products sold by IDB	Rs100Mn	10	10	10	10	10	IDB
		2d. % Increase in income of producers- Laksala	Present Level= not available	To establish data	5	5	5	5	SLHB
3	Effectively Improved productivity	3a. % increase of productivity of SMI sector	Present Level=no of institutions -15	20	20	20	20	20	IDB/
		3b. % Increase in Level of income	200	10	10	10	10	10	SLHB
		3c. Increase in No of institutions receiving productivity awards	Present level=4 in National District and other levels	5	5	5	5	5	IDB/
3.1	Enhanced Managerial & Technical Skills of entrepreneurs	3d. % Increase of new entrepreneurs	Present level=500	5	5	5	5	5	IDB

4	Demand driven product designs introduced and Facilitated	4a. No of new demand driven prod introduced- Laksala	Present Level=not available –	Base line to be established	2	2	2	2	NDC/
		4a. No of new demand driven prod introduced-	Present Level= 250(NDC)	270	290	310	330	250	NDC
		4a. No of new demand driven prod introduced-	Present Level= 5(IDP)	5	5	5	5	5	IDB
		4a. No of new demand driven prod introduced-	Present Level= 5(VDP)	7	7	7	7	7	VDP
		4b. % Increase in volume/revenue	Present Level= not available	To establish data	5	5	5	5	IDB /
		4b. Increase in volume / revenue	Present Level= 1MN (NDC)	1MN	1MN	1MN	1MN	1MN	NDC
		4b. Increase in volume/ revenue	Present Level= 100,000(SLHB)	110000	120000	130000	140000	150000	SLHB
5	Transfer of appropriate technology facilitated	5a. No of new products introduced	Present Level=10(IDB) –	2	2	2	2	2	IDB
		5a. No of new products introduced	Present Level=NDC 4 (NDC)	5	6	7	8	9	NDC
		5b. No of incidents of cost of production reduced	Present Level=not available	Base line to be established	5	5	5	5	IDB
		5d % Decrease in no of customer complaints – Laksala IDB Sales & Display Centres	Present Level=100 50- IDB	10	10	10	10	10	SLHB
		5d % Decrease in no of customer complaints – Laksala IDB Sales & Display Centres	Present Level= 50- IDB	10	10	10	10	10	IDB
		5h. No of new entrants to shops introduced (Sales Centres)	Present Level=2	2	2	2	2	2	SLHB
		5h. No of new entrants to shops introduced (Sales Centres)	Present Level=2 - 350 industrialists	1	1	1	1	1	IDB
6	New employment generated	6a % Increase in employment	Present Level=4000 by IDB,250(NDC), 300(NCC)	2	2	2	2	2	IDB / NDC/NC C
		6b SME data bank	SME in place 30000(IDB)	Update	Update	Update	Update	Update	IDB /SLHB
		6c Supplier data base	Available	Update	Update	Update	Update	Update	IDB
7	Developed infrastructure facilities	No of industrial estate Re-activated Achchuveli	Present level - 17	1			1	1	IDB

8	New associations	No of new associations established	10	2	2	2	2	2	IDB
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Thrust area 3 – Creation and Promotion of Self Employment

No	Goals	Key Performance Indicator	Base line 2007	Targets					Lead Unit
				2009	2010	2011	2012	2013	
1	Updated databank for self employment	1a. Updated data bank in the web	Not available	Event	Event	Update	Update	Update	Ministry and all Institutions under the Ministry
		1b. Website in place-Laksala	Web site Started	Update	Update	Update	Update	Update	SLHB
		1c% Increase in Hit count-IDB	Present Level=33000	20	20	20	20	20	IDB
		1d. % Increase hit count of Website in Laksala	Present level=60	20 100	2 150	20 200	20 250	20 300	SLHB
2	Supply matched with demand for self employment	2a. Increase of new sectors (new Areas)	Present Level=2	2	2	2	2	2	IDB
3	Uninterrupted supply of raw material at concessionary prices provided	3a. % Increase in Volume supplied Aluminum Brass and Copper Iron and steel	Present Level=1500 MT	10	10	10	10	10	IDB
		3b. % Increase in sales of Aluminum Brass and Copper Iron and steel	Present Level=Sales Rev.110 ml	5%	5%	5%	5%	5%	IDB
		3c. % Increase in Volume supplied of Centrifued latex Compound	Present Level=10000 liters 36000 Kgs	2%	4%	5%	8%	10%	IDB
		3d. % Increase in sales of Centrifued latex Compound	Present Level=Sales Rev 20 ml	5	5	5	5	5	IDB
		3e. % Increase of No of beneficiaries	Present level=21500	15	15	15	15	15	IDB
		3f % Increase of capacity (volume).	No of items= 100; inchemicals, scrap(Al, Brass. ,steel, semi finished rubber products	20	20	20	20	20	IDB
4		Enhanced effective provision of micro finance to the needy	4a. % Increase of No of users of Micro finance	Present Level=300	10	10	10	10	10
	4b % Increase in no of new investments made		Present Level=100	10	10	10	10	10	IDB
5	Self	5a. % Increase of No of	Present Level=1500	10	10	10	10	10	IDB/R

	employment Created facilitated and promoted	new self employment created							ERT/ NCC
		5b. % Increase of No of new self employment created	Present Level=25000	20	20	20	20	20	RERT
		5c. % Increase of No of new self employment created	Present Level=450	2	2	2	2	2	NCC
		5b % Increase in no of new avenues/ sectors introduced	Present Level=5 fibre food waste	1	1	1	1	1	IDB
		5c Increase in no of new avenues/ sectors introduced	44	2	2	2	2	2	NCC
6	Coordinated skill and developed knowledge	6a. % increase of new entrepreneurs	Present Level=800	10	10	10	10	10	IDB
		6b. Stds achieved by industrialists in the Food sector	Present Level=30	10	10	10	10	10	IDB
7	Enhanced Managerial & Technical Skills of entrepreneurs	7a. % increase of new entrepreneurs	Present Level=800	10	10	10	10	10	IDB
		7b. Stds achieved by industrialists	Present Level=50	10	10	10	10	10	IDB
8	Ensured adequate transfer of appropriate technology	8a. No of new processes introduced to the Industry	Present Level=10	5	5	5	5	5	IDB
		8b Cycle time reduced in new sectors per year	Present Level=no of sectors=zero	1	1	1	1	1	IDB

Thrust area 4 – Promotion and Preservation of Arts, Crafts and Handicrafts

No	Goals	Key Performance Indicator	Base line 2007	Targets					Lead Unit
				2009	2010	2011	2012	2013	
1	Promoted and marketed AC and HC	1a. No of new markets penetrated- local	Present Level=2 per year	2	2	2	2	2	SLHB
		1a. No of new markets penetrated - Foreign	Present Level=2 per year	2	2	2	2	2	SLHB
		1c. % Increase in income per year in	Present Level=120 Rs Mn.	20	20	20	20	20	SLHB
		1d % Decrease in loss at laksala	20 Mn	5	10	15	20	25	SLHB
2	Adequate skill and knowledge developed for AC and HC	2a. % increase in Stds. of products achieved	Present Level=350 products conforming to specs	5	5	5	5	5	NCC
		2c. % increase in sales per year	Present Level=Rs.120 Mn	20	20	20	20	20	SLHB

3	Preserved traditional AC and HC through training and development	3a. % increase No of trained personnel per year	Present Level=350 Industrialists	10	10	10	10	10	NCC
		3b. No of cultural products newly preserved per year	Present Level=50 items per year	50	50	50	50	50	NCC
4	New designs for AC and HC introduce	4a % increase in no of new designs introduced per year	Present Level=300 new designs	10	10	10	10	10	NDC
		4b % increase in no of new products per year	Present Level=250 items	10	10	10	10	10	NDC
		2c. % increase in Increase in sales	Present Level=120 Mn	20	20	20	20	20	SLHB
5	Networked Rural AC and HC centres and other relevant institutions	5a Increase in No of Net works of Industrialists introduced (at different levels)	Present Level=no of societies -1 at Village and 1 at National	no of societies -2 at Village and 1 at National and 1 @ Prov level	no of societies -2 at Village and 1 at National and 2 @ Prov	no of societies -4 at Village and 1 at National and 3 @ Prov	no of societies -4 at Village and 1 at National and 4 @ Prov	no of societies -4 at Village and 1 at National and 5 @ Prov	NCC
6	Evaluated rewarded and encouraged Businessmen/ entrepreneurs involved in AC and HC for international competitiveness	6a.% increase in Nos participated in International exhibitions	Present Level=50	10	10	10	10	10	NCC
		6b No of awards received	Present Level=4	4	5	5	6	6	NCC
		6c. No of new groups created for preservation of Arts and Crafts and Handi- crafts	Present Level=30	40	50	50	50	50	NCC

Thrust area 5– Efficient and Effective Utilization of Resources

No	Goals	Key Performance Indicator	Base line 2007	Targets					Lead Unit
				2009	2010	2011	2012	2013	
1	Efficient and effective utilization of resources ensured	1a. Reduction of no of audit queries	Present Level=20 @ Laksala & 20@IDB	10%	10%	10%	10%	10%	Ministry
		1b. Capital utilization index	Present Level=57%	60	65	70	75	80	Ministry
		1c. No of COPE and COPA queries	Present Level=Nil	Nil	Nil	Nil	Nil	Nil	Ministry
2	Enhanced productivity of	2a. % increase in Nos trained	Present Level=50(local and	10	10	10	10	10	IDB Ministry

	HR		Foreign)						
		2c.% increase in No of commendations	Present Level=50	10	10	10	10	10	IDB
3	Effectively monitored and evaluated performance of institutions under MRSE	3a. MfDR introduced to Ministry	Present Level=nil	Ministry	Cts improvement	Cts improvement	Cts improvement	Cts improvement	Ministry
		3b MfDR institutionalized in all institutions	Present Level=only for the Ministry	Ministry	Five Main Institutions	Projects and Regional Offices	Depts and Units	Cts improvement	Institutions
5	Ensured good governance in the relevant institutions	5a. % Reduction of No of complaints by customers	Not Available	Present Level = to be established	20	20	20	20	Ministry and all institutions
		5b Submission of Annual Report on time	Present Level=one year behind	Zero delay	Zero delay	Zero delay	Zero delay	Zero delay	All institutions
		5c. Positive response from customers in Nos- Laksala	Present Level=5	10	15	20	25	30	SLHB

Abbreviations

FAC-	Folk Art centre
IDB-	Industrial Development Board
MRISEP-	Ministry of Rural Industries and Self Employment promotion
NA-	Not Available
NCC-	National Craft Council
NDC-	National Design Centre
RERT-	Rural Economic Resuscitation trust
SLHB-	Sri Lanka Handicrafts development Board
VDP-	Village Development Programme