



Ministry of Rural Industries and Self Employment Promotion Agency Score Card-ASC

Abbreviations

Status of Target achievement is illustrated thus:



Successful- Target achieved



Moderately Successful – Deviation not exceeding 10 %



Unsuccessful – Deviation exceeding 10 %

Thrust area 1 – Effective Policy development and implementation

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	1a. % Increase in No of RI having SLS/ISO certification	Target	Present Level=10% of total Rural Industries having SLS/GMP/HACCP= 300	20	30	50	70	90
		Achievement						
		Status						
2	1.b. Linkages with Banks in implementation of credit line/ scheme	Target	Present Level = 1	2	2	2	2	2
		Achievement						
		Status						
3	1c.. Govt. Tenders received for industrial products through IDB Sub- Contracting Exchange	Target	Present Level = 25	5%	5	5	5	5
		Achievement						
		Status						
4	1d.%increase in Legalized establishment of DS/ District/ National level Industrial Associations -	Target	Present Level =9	10%	20%	30%	40%	50%
		Achievement						
		Status						

		Status						
5	Ie. % Reduction of No of Rural small and Medium Industrial Products imported (Footwear, Rubber products ,Ceramics Toys, Brass bracelets-Bangles, Wooden products, decorative items- , plastics and ceramic items)	Target	Present Level for different items are given below	5	5	5	5	5
		Achievement						
		Status						
5.1	Rubber - HS code 4016.99.09 – Rs.576 ml	Target	Rubber - HS code 4016.99.09 – Rs.576 ml	5	5	5	5	5
		Achievement						
		Status						
5.2	Coir -HS code 96031001,96031003,57019001,57022009 – Rs.9	Target	Coir -HS code 96031001,96031003, 57019001,57022009 – Rs.9	5	5	5	5	5
		Achievement						
		Status						
5.3	Ceramics – 6913.90.01 – Rs. 26 MI	Target	Ceramics – 6913.90.01 – Rs. 26 MI	2	2	2	2	2
		Achievement						
		Status						
5.4	Food and Bev - 1702.20,1702.90.03,19.02, 19.10 – Rs.389 MI	Target	Food and Bev - 1702.20,1702.90.03,19.02,19.10 – Rs.389 MI	5	5	5	5	5
		Achievement						
		Status						
5.5	Wheat Floor HS 13 BN	Target	Wheat Floor HS 13 BN	.2	3	4	5	6
		Achievement						
		Status						
5.5	Furniture -9403.30.09 - 9403.30.01- Rs 98 MI	Target	Furniture - 9403.30.09 - 9403.30.01- Rs 98 MI	5				
		Achievement						
		Status						
5.6	footwear – 64923.692,640420 –Rs 48 ml	Target	footwear – 64923.692,640420 – Rs 48 ml	5	5	5	5	5
		Achievement						
		Status						
5.7	Rexsin Bag -42.02.22 - Rs 3.7ML	Target	Rexsin Bag - 42.02.22 - Rs 3.7ML	5	5	5	5	5
		Achievement						
		Status						
5.8	Leather Bags -4202.21 – Rs 1 MI	Target	Leather Bags - 4202.21 –Rs 1 MI	5	5	5	5	5
		Achievement						
		Status						

5.9	Belt -42.03.30 – Rs 69 ML	Target	Belt -42.03.30 – Rs 69 ML	5	5	5	5	5
		Achievement						
		Status						
5.10	Other –042.02.29.- Rs 90 MI	Target	Other –042.02.29.- Rs 90 MI	5	5	5	5	5
		Achievement						
		Status						
6	If. % Increase in value of RSMI crafts and Handicrafts products exported	Target	Present Level=Rs 500000 (SLHB)	10	10	10	10	10
		Achievement						
		Status						
6.1	% Increase in value of RSMI crafts and Handicrafts products exported-NCC	Target	Rs 5 Mn (NCC)	10	10	10	10	10
		Achievement						
		Status						
6.2	% Increase in value of RSMI crafts and Handicrafts products exported -IDB	Target	Rs 10 MI (IDB)	10	10	10	10	10
		Achievement						
		Status						
7	1g. % Increase in no of RSM Industries brought up to export level	Target	Present Level= 10 industries	10	10	10	10	10
		Achievement						
		Status						
8	1h.% Increase in volume of RSMI products exported- handicrafts	Target	0.5 Mn	10	10	10	10	10
		Achievement						
		Status						
9	1i. Increase in No of new markets (foreign)reached per year- Handicrafts	Target	Present Level= 3 Countries	2	2	2	2	2
		Achievement						
		Status						
10	1j. % Increase in No of new items introduced to the market- Handicrafts	Target	Present Level=50	10	10	10	10	10
		Achievement						
		Status						
11	2a. No of self employed - IDB	Target	Present Level=3x 167=500	1000	1200	1500	2000	2500
		Achievement						
		Status						
11.1	No of self employed - NDC	Target	Present Level= 100(NDC)	50	50	50	50	50
		Achievement						

		Status						
11.2	No of self employed - NCC	Target	Present Level=100(NCC)	25	25	25	25	25
		Achievement						
		Status						
12	2b.No trained in new biz-VDP	Target	Present Level=5000 (VDP)	7500	8000	9000	10000	12000
		Achievement						
		Status						
12.1	No trained in new biz - NDC	Target	Present Level=500(NDC)	100	100	100	100	100
		Achievement						
		Status						
12.2	No trained in new biz - NCC	Target	Present Level=30 (NCC)	50	50	50	50	50
		Achievement						
		Status						
13	3a. % Increase in New Enterprises-IDB	Target	Present Level - 800	900	1000	1200	1400	1600
		Achievement						
		Status						
14	3b. % Increase in developed existing enterprises-NCC	Target	Present Level - 1000	1200	1440	1600	18000	2000.
		Achievement						
		Status						
15	4a.No of facilitations made for self employment-IDB	Target	Present Level=no of Facilitations -50 nos (IDB)	60	70	80	80	80
		Achievement						
		Status						
15.1	No of facilitations made for self employment - NDC	Target	Present Level=100(NDC)	100	100	100	100	100
		Achievement						
		Status						
15.1	No of facilitations made for self employment - RERT	Target	Present Level=25000(RTRE)	30000	35000	40000	45000	50000
		Achievement						
		Status						
16	4b.No self employed - VDP	Target	Present Level=No of self empolymnt - 10,000	12000	15000	18000	20000	22000
		Achievement						
		Status						
17	4c.No trained in new biz-IDB	Target	Present Level=5000 (IDB)	7500	8000	9000	10000	12000
		Achievement						
		Status						
17.1	No trained in new biz - NDC	Target	Present Level=500(NDC)	100	100	100	100	100

		Achievement						
		Status						
17.2	No trained in new biz - NCC	Target	Present Level=30 (NCC)	50	50	50	50	50
		Achievement						
		Status						
17.4	No trained in new biz - VDP	Target	Present Level=1500(VDP)	2000	2500	3000	3500	4000
		Achievement						
		Status						
18	5a.Increase in No of items preserved -FAC	Target	Present Level=25	25	25	30	35	40
		Achievement						
		Status						
18.1	Increase in No of items preserved -NCC	Target	Present Level=600 (NCC)	650	700	750	800	850
		Achievement						
		Status						
19	5b.No of new items and designs developed-NCC	Target	Present Level=50	50	60	70	80	90
		Achievement						
		Status						
19.1	No of new items and designs developed -NDC	Target	Present Level=300(NDC)	300	300	300	300	300
		Achievement						
		Status						
20	6a. No of items exhibited at national exhibitions - IDB	Target	Present Level=1000 (IDB)	1100	1200	1300	1400	1500
		Achievement						
		Status						
20.1	No of items exhibited at national exhibitions- NDC	Target	Present Level=100(NDC)	100	100	100	100	100
		Achievement						
		Status						
20.2	No of items exhibited at national exhibitions -NCC	Target	Present Level=1500 (NCC)	1600	1700	1800	1900	2000
		Achievement						
		Status						
21	6b. No of items exhibited at international exhibitions -IDB	Target	Present Level=50 IDB 5 (NCC)nos 20(SLHB)	55	60	65	70	75
		Achievement						
		Status						
21.1	No of items exhibited at international exhibitions -- NCC	Target	Present Level=5 (NCC)nos	25	30	35	40	45
		Achievement						
		Status						
21.2	No of items exhibited at international exhibitions -- SLHB	Target	Present Level=20(SLHB)	30	30	40	45	45
		Achievement						

		Status						
22	6c. No of international awards received -NDC	Target	Present Level=6	1	1	1	1	1
		Achievement						
		Status						
22.1	No of international awards received -NCC	Target	Present Level=4 (NCC)	1	1	1	1	1
		Achievement						
		Status						
22.2	No of international awards received -IDB	Target	Present Level=1 (IDB)	2	2	3	3) 3
		Achievement						
		Status						
23	6d. No of national awards received (1st st Place)	Target	Present Level=394	550	600	650	700	750
		Achievement						
		Status						
23.1	No of international awards received -NDC	Target	Present Level= Nil (NDC)	1(NDC)	1(NDC)	1(NDC)	1(NDC)	1(NDC)
		Achievement						
		Status						
23.2	No of international awards received -IDB	Target	Present Level=45 (IDB)	50 (IDB)	55 (IDB)	60 (IDB)	60 (IDB)	60 (IDB)
		Achievement						
		Status						
24	6e. No of new preservation projects started	Target	Present Level=5	10	12	25	18	20
		Achievement						
		Status						
24.1	No of new preservation projects started -NDC	Target	Present Level= Nil (NDC)	1(NDC)	1(NDC)	1(NDC)	1(NDC)	1(NDC)
		Achievement						
		Status						
24.2	No of new preservation projects started -NCC	Target	Present Level=1 (NCC)	1(NCC)	1(NCC)	1(NCC)	1(NCC)	1(NCC)
		Achievement						
		Status						
25.	6f. No of national provincial and international award ceremonies held	Target	Present Level=10 (NCC)	10	10	10	10	10
		Achievement						
		Status						
25.1	No of national provincial and international award ceremonies held -NDC	Target	Present Level=5 (NDC)	5(NDC)	5(NDC)	5(NDC)	5(NDC)	5(NDC).
		Achievement						
		Status						
25.2	No of national provincial and international award ceremonies held -IDB	Target	Present Level=4 (IDB)	5	5	9	10	10
		Achievement						
		Status						
26	6g. No of international award ceremonies participated	Target	Present Level=5 (NCC)	5(NCC)	5(NCC)	5(NCC)	5(NCC)	5(NCC)
		Achievement						
		Status						
26.1	No of international award ceremonies participated	Target	Present Level=5	5	5	5	10	10

	IDB							
		Achievement						
		Status						
26.2	No of international award ceremonies participated - NDC	Target	Present Level= 1(NDC)	1(ND C)	1(ND C)	1(ND C)	1(ND C)	1(ND C)
		Achievement						
		Status						

Thrust area 2 – Promotion and development of Rural ,Small and Medium industries

No	Key Performance Indicator	Status	Base line 2007	Targets / lead unit				
				2009	2010	2011	2012	2013
1	1a. No of new SLS and other higher level certifications per year	Target	Present Level= 50 Industries	10per year	10per year	10per year	10per year	10per year
		Achievement						
		Status						
2	1b.No of GMP certifications per year	Target	Present Level= 0 per year	50	80	140	200	260
		Achievement						
		Status						
3	1c.% Increase in Revenue – Laksala	Target	Present Level= 120 Mn	20	20	20	20	20
		Achievement						
		Status						
4	1d.% Increase in Revenue – IDB	Target	Present Level= IDB-25Mn	30	35	40	45	50
		Achievement						
		Status						
5	1e.% Increase in No of new orders received – Laksala	Target	Present Level= 15 IDB	5	5	10	10	10
		Achievement						
		Status						
6	1e.% Increase in No of new orders received – Laksala	Target	Present Level= 7Mn	8	9	10	10	10
		Achievement						
		Status						
7	1f. No of export orders received per year - Laksala	Target	Present Level= 1	2	2	2	2	2
		Achievement						
		Status						
8	1f. No of export orders received per year - Laksala	Target	Present Level= 1 IDB	2	2	2	2	2
		Achievement						
		Status						

9	2a % Increase in value of production-foundry rubber leather Chemicals	Target	Present Level= 18 17 Mn rubber , 1 Mn leather,	10	10	10	10	10
		Achievement						
		Status						
10	2a % Increase in value of production-foundry rubber leather Chemicals	Target	Present Level, 1Mn(NDC)	2Mn(ND C)	2Mn(ND C)	2Mn(ND C)	2Mn(ND C)	2Mn(ND C)
		Achievement						
		Status						
11	2b % Increase in Value of products sold by IDB	Target	Rs100Mn	10	10	10	10	10
		Achievement						
		Status						
12	2c. %Increase in income of producers-Laksala	Target	Present Level= not available	To establish data	5	5	5	5
		Achievement						
		Status						
13	3a. % Increase of productivity of SMI sector	Target	Present Level=no of institutions -15	20	20	20	20	20
		Achievement						
		Status						
14	% Increase in Level of income	Target	200	10	10	10	10	10
		Achievement						
		Status						
15	3a. Increase in No of institutions receiving productivity awards	Target	Present level=4 in National District and other levels	5	5	5	5	5
		Achievement						
		Status						
16	% Increase of new entrepreneurs	Target	Present level=500	5	5	5	5	5
		Achievement						
		Status						
17	4a. No of new demand driven prod introduced- Laksala	Target	Present Level=not available –	Base line to be established	2	2	2	2
		Achievement						
		Status						
18	4a. No of new demand driven prod introduced-	Target	Present Level= 250(NDC)	270(ND C)	290(ND C) 5	310(ND C)	330(ND C)	250(ND C)
		Achievement						
		Status						
19	4a. No of new demand driven prod introduced-	Target	Present Level= 5(IDP)	5(IDB)	5 (IDB)	5(IDB)	5(IDB)	5(IDB)

		Achievement						
		Status						
20	4a. No of new demand driven prod introduced-	Target	Present Level= 5(VDP)	7(VDP)	7(VDP)	7(VDP)	7(VDP)	7(VDP)
		Achievement						
		Status						
21	4b. % Increase in volume/revenue	Target	Present Level= not available	To establish data	5	5	5	5
		Achievement						
		Status						
22	4b. Increase in volume / revenue	Target	Present Level= 1MN (NDC)	1MN (NDC)	1MN (NDC)	1MN (NDC)	1MN (NDC)	1MN (NDC)
		Achievement						
		Status						
23	4b. Increase in volume/ revenue	Target	Present Level= 100,000(SLHB)	110000	120000(SLHB)	130000(SLHB)	140000(SLHB)	150000(SLHB)
		Achievement						
		Status						
24	5a. No of new products introduced	Target	Present Level=10(IDB) –	2	2	2	2	2
		Achievement						
		Status						
25	5a. No of new products introduced	Target	Present Level=ND C 4 (NDC)	5 (NDC)	6 (NDC)	7(NDC)	8(NDC)	9 (NDC)
		Achievement						
		Status						
26	5b. No of incidents of cost of production reduced	Target	Present Level=not available	Base line to be established	5	5	5	5
		Achievement						
		Status						
27	5d % Decrease in no of customer complaints – Laksala IDB Sales & Display Centres	Target	Present Level=100 50- IDB	10	10	10	10	10
		Achievement						
		Status						
28	5d % Decrease in no of customer complaints – Laksala IDB Sales & Display Centres	Target	Present Level= 50- IDB	10	10	10	10	10
		Achievement						
		Status						
29	5h. No of new entrants to shops introduced (Sales Centres)	Target	Present Level=2	2	2	2	2	2

		Achievement						
		Status						
30	5h. No of new entrants to shops introduced (Sales Centres)	Target	Present Level=2 - 350 industrialists	1(IDB)	1(IDB)	1(IDB)	1(IDB)	1(IDB)
		Achievement						
		Status						
31	6a % Increase in employment	Target	Present Level=4000 by IDB 250(NDC) 300(NCC)	2	2	2	2	2
		Achievement						
		Status						
32	6b SME data bank	Target	SME in place 30000 (IDB)	Update	Update	Update	Update	Update
		Achievement						
		Status						
33	6c Supplier data base	Target	available	Update	Update	Update	Update	Update
		Achievement						
		Status						
34	No of industrial estate Re-activated Achchuveli	Target	Present level - 17	1			1	1
		Achievement						
		Status						
35	No of new associations established	Target	10	2	2	2	2	2
		Achievement						
		Status						

Thrust area 3 – Creation and promotion of self employment

No	Key Performance Indicator	Status	Base line 2007	Targets				
				2009	2010	2011	2012	2013
1	1a. Updated data bank in the web	Target	Not available	Event	Event	Update	Update	Update
		Achievement						
		Status						
2	1b. Website in place-Laksala	Target	Web site Started	Update	Update	Update	Update	Update
		Achievement						
		Status						
3	1c% Increase in Hit count-IDB	Target	Present Level=33000	20	20	20	20	20
		Achievement						
		Status						
4	1d. % Increase hit count of Website in Laksala	Target	Present level=60	200	2150	2000	20250	20300
		Achievement						
		Status						
5	2a. Increase of new sectors (new Areas)	Target	Present Level=2	2	2	2	2	2

		Achievement						
		Status						
6	3a. % Increase in Volume supplied Aluminum Brass and Copper Iron and steel	Target	Present Level=1500 MT	10	10	10	10	10
		Achievement						
		Status						
7	3b. % Increase in sales of Aluminum Brass and Copper Iron and steel	Target	Present Level=Sales Rev.110 ml	5%	5%	5%	5%	5%
		Achievement						
		Status						
8	3c. % Increase in Volume supplied of Centrifued latex Compound	Target	Present Level=10000 liters 36000 Kgs	2%	4%	5%	8%	10%
		Achievement						
		Status						
9	3d. % Increase in sales of Centrifued latex Compound	Target	Present Level=Sales Rev 20 ml	5	5	5	5	5
		Achievement						
		Status						
10	3e. % Increase of No of beneficiaries	Target	Present level=21500	15	15	15	15	15
		Achievement						
		Status						
11	3f % Increase of increased capacity (volume/.	Target	No of items= chemicals, scrap(Al,Brasset c.,steel, semi finished rubber products	20	20	20	20	20
		Achievement						
		Status						
12	4a. % Increase of No of users of Micro finance	Target	Present Level=300	10	10	10	10	10
		Achievement						
		Status						
13	4b % Increase in no of new investments made	Target	Present Level=100	10	10	10	10	10
		Achievement						
		Status						
14	5a. % Increase of No	Target	Present	10	10	10	10	10

	of new self employment created		Level=1500					
		Achievement Status						
15	5b. % Increase of No of new self employment created	Target	Present Level=25000	20	20	20	20	20
		Achievement Status						
16	5c. % Increase of No of new self employment created	Target	Present Level=450	2	2	2	2	2
		Achievement Status						
17	5b % Increase in no of new avenues/ sectors introduced	Target	Present Level=5 fibre food waste	1	1	1	1	1
		Achievement Status						
18	5c Increase in no of new avenues/ sectors introduced	Target	44	2	2	2	2	2
		Achievement Status						
19	6a. % Increase of new entrepreneurs	Target	Present Level=800	10	10	10	10	10
		Achievement Status						
20	6b. Stds achieved by industrialists	Target	Present Level=30	10	10	10	10	10
		Achievement Status						
21	7a.. % Increase of new entrepreneurs	Target	Present Level=800	10	10	10	10	10
		Achievement Status						
22	7b.. Stds achieved by industrialists	Target	Present Level=50	10	10	10	10	10
		Achievement Status						
23	8a. No of new processes introduced to the Industry	Target	Present Level=10	5	5	5	5	5
		Achievement Status						
24	8b Cycle time reduced in new sectors per year	Target	Present Level=no of sectors=zero	1	1	1	1	1
		Achievement Status						

Thrust area 4 – Promotion and preservation of arts, crafts and handicrafts

No	Key Performance	Status	Base line	Targets				
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	Indicator		2007	2009	2010	2011	2012	2013
1	1a. No of new markets penetrated- local	Target	Present Level=2 per year	2	2	2	2	2
		Achievement						
		Status						
2	1a. No of new markets penetrated - Foreign	Target	Present Level=2 per year	2	2	2	2	2
		Achievement						
		Status						
3	1c. % Increase in income per year in	Target	Present Level=120 Rs Mn.	20	20	20	20	20
		Achievement						
		Status						
4	1d % Decrease in loss at Laksala	Target	20 Mn	5	10	15	20	25
		Achievement						
		Status						
5	2a. % Increase in Stds. of products achieved	Target	Present Level=350 products conforming to specs	5	5	5	5	5
		Achievement						
		Status						
6	2c. % Increase in sales per year	Target	Present Level=Rs.1 20 Mn	20	20	20	20	20
		Achievement						
		Status						
7	3a. % Increase No of trained personnel per year	Target	Present Level=350 Industrialists	10	10	10	10	10
		Achievement						
		Status						
8	3b. No of cultural products newly preserved per year	Target	Present Level=50 items per year	50	50	50	50	50
		Achievement						
		Status						
9	4a % Increase in no of new designs introduced per year	Target	Present Level=300 new designs	10	10	10	10	10
		Achievement						
		Status						
10	4b % increase in no of new products per year	Target	Present Level=250 items	10	10	10	10	10
		Achievement						
		Status						
11	2c. % Increase in Increase in sales	Target	Present Level=120 Mn	20	20	20	20	20
		Achievement						
		Status						
12	5a Increase in No of Net works of Industrialists introduced (at different levels)	Target	Present Level=no of societies -1 at Village and	no of societies -2 at Villag	no of societies -2 at Villag	no of societies -4 at Villag	no of societies -4 at Villag	no of societies -4 at Villag

			1 at National	e and 1 at National and 1 @ Prov level	e and 1 at National and 2 @ Prov	e and 1 at National and 3 @ Prov	e and 1 at National and 4 @ Prov	e and 1 at National and 5 @ Prov
		Achievement Status						
13	6a.% Increase in Nos participated in International exhibitions	Target	Present Level=50	10	10	10	10	10
		Achievement Status						
14	6b No of awards received	Target	Present Level=4	4	5	5	6	6
		Achievement Status						
15	6c. No of new groups created for preservation of Arts and Crafts and Handicrafts	Target	Present Level=30	40	50	50	50	50
		Achievement Status						

Thrust area 5– Efficient and effective utilization of resources

No	Key Performance Indicator	Status	Base line 2007	Targets				
				2009	2010	2011	2012	2013
1	1a. Reduction of no of audit queries	Target	Present Level=20 @ Laksala IDB=20	10%	10%	10%	10%	10%
		Achievement Status						
2	1b. Capital utilization index	Target	Present Level=57%	60	65	70	75	80
		Achievement Status						
3	1c. No of COPE and COPA queries	Target	Present Level=Nil	Nil	nil	nil	nil	nil
		Achievement Status						
4	2a. % Increase in Nos trained	Target	Present Level=50 (local and Foreign)	10	10	10	10	10
		Achievement Status						
5	2c.% Increase in No of commendations	Target	Present Level=50	10	10	10	10	10
		Achievement Status						
6	3a. MfDR introduced	Target	Present	Minist	Cts	Cts	Cts	Cts

	to Ministry		Level=nil	ry	improvement	improvement	improvement	improvement
		Achievement						
		Status						
7	3b MfDR institutionalized in all institutions	Target	Present Level=only for the Ministry	Ministry	Five Main Institutions	Projects and Regional Offices	Depts and Units	Cts improvement
		Achievement						
		Status						
8	5a. % reduction of No of complaints by customers	Target	Not Available	Present Level = to be established	20	20	20	20
		Achievement						
		Status						
9	5b Submission of Annual Report on time	Target	Present Level=one years behind	Zero delay	Zero delay	Zero delay	Zero delay	Zero delay
		Achievement						
		Status						
10	5c. Positive response from customers (Nos)- Laksala	Target	Present Level=5	10	15	20	25	30
		Achievement						
		Status						

Abbreviations

FAC-	Folk Art centre
IDB-	Industrial Development Board
MRISEP-	Ministry of Rural Industries and Self Employment promotion
NCC-	National Craft Council
NDC-	National Design Centre
RERT-	Rural Economic Resuscitation trust
SLHB-	Sri Lanka Handicrafts development Board
VDP-	Village Development Programme