

RESULTS FRAMEWORK DOCUMENT (RFD)

FOR

2011-12



**THE NATIONAL INSTITUTE FOR ENTREPRENEURSHIP AND
SMALL BUSINESS DEVELOPMENT, (NIESBUD)**

A-23, Sector-62, (Institutional Area) NOIDA - 201 301, U.P.

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SECTION-I

VISION, MISSION, OBJECTIVES AND FUNCTIONS

Vision

A Vibrant and Entrepreneurial India.

Mission

To inculcate entrepreneurial culture in the country for a strong MSME sector.

Objectives

- To promote and develop entrepreneurial environment through Training, Research and Consultancy with an ultimate objective to promote setting up small businesses in the country.
- To mentor/guide/assist organizations, both Governmental and Non-Governmental including Corporate Sector in developing and promoting entrepreneurship and self-employment in the country.
- To coordinate and collaborate with other organizations in undertaking training and research activities.
- Providing consultancy and mentoring services to MSMEs.

Functions

- Providing sustenance to the MSMEs through Training, Research, Consultancy etc.
- Improving the efficiency, effectiveness and delivery of the change agents and development practitioners i.e. trainers, organizations engaged in enterprise building etc.
- Assisting the first generation entrepreneurs in setting-up Micro and Small Enterprises.

SECTION - II
INTER SE PRIORITIES AMONG KEY OBJECTIVES, SUCCESS INDICATORS AND TARGETS

Objective	Action	Weight	Success Indicator	Weight	Unit	Target/Criteria Value					
						Excellent	Very Good	Good	Fair	Poor	
						100%	90%	80%	70%	60%	
1) Entrepreneurship and Skill Development.	Design and Conduct training activities for different target groups.	60	Number of persons trained/ beneficiaries of MDPs/ EDPs/ESDPs/ SDPs etc.	60	No.	20,000	18,000	16,000	14,000	12,000	
2) Improving the efficiency of the Trainers, Promoters and Executives from different Afro-Asian Countries (International)	Organize training activities on behalf of the Ministries of External Affairs & Finance or otherwise in different areas for the participants from developing countries.	04	Number of the participants trained in different fields through variety of long-term training programmes.	04	No.	120	108	96	84	72	
3) Providing Orientation to Udyami Mitras under RGUMY Scheme	Designing and organizing training activities for Udyami Mitras	02	Number of persons trained through different training activities.	02	No.	200	180	160	140	120	
4) Increasing the Outreach of the Training Activities of the Institute	Empanelling Partner Institutions for organizing training activities in various geographical regions of the country	06	Number of Partner Institutions empanelled	06	No.	20	18	16	14	12	
5) Integrated Development of different Clusters	Undertaking of Soft Intervention in different Clusters as awarded by the sponsorers.	09	Completion of Soft Intervention in Auto Parts Clusters; Gurgaon	02	Date	15/3/2012	19/3/2012	23/3/2012	27/3/2012	30/3/2012	
			Completion of Soft Intervention in Plastic Packaging Cluster; Ghaziabad	02	Date	15/3/2012	19/3/2012	23/3/2012	27/3/2012	30/3/2012	
	Undertaking of Hard Intervention in different Clusters as awarded by the sponsorers.			Completion of Hard Intervention (Setting up of CFC) in Scissors Cluster; Meerut	03	Date	15/3/2012	19/3/2012	23/3/2012	27/3/2012	30/3/2012
				Preparation and Submission of DPR			Preparation and Submission of DPR for Brass Cluster; Moradabad	02	Date	31/12/2011	15/1/2012

Objective	Action	Weight	Success Indicator	Weight	Unit	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
6) Statutory Compliances	Holding of Executive Committee Meeting every three months	10	Holding 1 st Meeting of Executive Committee	01	Date	31/05/2011	07/06/2011	14/06/2011	22/06/2011	30/06/2011
			Holding 2 nd Meeting of Executive Committee	01	Date	30/08/2011	07/09/2011	14/09/2011	22/09/2011	30/09/2011
			Holding 3 rd Meeting of Executive Committee	01	Date	30/11/2011	07/12/2011	14/12/2011	22/12/2011	30/12/2011
			Holding 4 th Meeting of Executive Committee	01	Date	28/02/2012	07/03/2012	14/03/2012	22/03/2012	30/03/2012
	Meeting of Governing Council		Holding Governing Council Meeting	03	Date	15/11/2012	19/11/2012	23/11/2012	28/11/2012	03/12/2012
	Placing Annual Report together with Audited Accounts on the Table of Both the Houses of Parliament		Sending requisite copies of the Annual Report to the Ministry	03	Date	19/11/2012	23/11/2012	28/11/2012	03/12/2012	06/12/2012
7) Improving Internal Efficiency/ Service Delivery	Monthly Report on Training and Major Achievement	09	Providing Information to Ministry on last date of month + 1 working day	03	%	100%	90%	80%	70%	60%
	Implementation of Sevottam		Create a Sevottam Compliant System to Implement, Monitor and Review Citizen's Charter	02	Date	29/07/2011	08/08/2011	15/08/2011	23/08/2011	31/08/2011
			Create a Sevottam Compliant System to Redress and Monitor Public Grievances	02	Date	29/07/2011	08/08/2011	15/08/2011	23/08/2011	31/08/2011
	Prepare the Strategic Action Plan for the next 05 years		Preparation of a Strategic Action Plan for the next 05 years	02	Date	30/09/2011	14/10/2011	31/10/2011	30/11/2011	30/12/2011

SECTION - III
TREND VALUES OF THE SUCCESS INDICATORS

Objective	Action	Success Indicator	Unit	Actual for 2009-10	Estimated Value for 2010-11*	Target Value for 2011-12	Projected Value for 2012-13	Projected Value for 2013-14
6) Entrepreneurship and Skill Development	Design and Conduct training activities for different target groups.	Number of persons trained/beneficiaries of MDPs/EDPs/ESDPs/ SDPs etc.	No.	12,030	18000 (15,000)	18,000	22,000	25,000
7) Improving the efficiency of the Trainers, Promoters and Executives from different Afro-Asian Countries (International)	Organize training activities on behalf of the Ministries of External Affairs & Finance or otherwise in different areas for the participants from developing countries.	Number of the participants trained in different fields through variety of long-term training programmes.	No.	163	113 (115)	120	120	120
8) Providing Orientation to Udyami Mitras under RGUMY Scheme	Designing and organizing training activities for Udyami Mitras	Number of persons trained through different training activities.	No.	45	204 (100)	200	250	300
9) Increasing the Outreach of the Training Activities of the Institute	Empanelling increasing number of Partner Institutions for organizing training activities in various geographical regions of the country	Number of Partner Institutions empanelled	No.	x	27 (25)	20	10	10
10) Integrated Development of different Clusters	Undertaking of Soft Interventions, Hard Intervention and Preparation of DPR in different Clusters as awarded by the sponsors.	i) Number of Clusters for Soft Intervention	No.	02	04	Completion of Soft Intervention in 02 Clusters	x	x
		ii) Number of Clusters for Hard Intervention	No.	x	x	Completion of Hard Intervention in 01 Cluster	x	x
		iii) Preparation & Submission of DPR	No.	01	x	01	x	x

* The figure in the parenthesis represents targets of the RFD for the year.

Objective	Action	Success Indicator	Unit	Actual for 2009-10	Estimated Value for 2010-11*	Target Value for 2011-12	Projected Value for 2012-13	Projected Value for 2013-14
6) Statutory Compliances	Holding of Executive Committee Meeting every three months	Holding 1 st Meeting of Executive Committee	Date	x	14/5/2010	07/06/2011	31/5/2012	31/5/2013
		Holding 2 nd Meeting of Executive Committee	Date	3/7/2009	x	07/09/2011	30/8/2012	30/8/2013
		Holding 3 rd Meeting of Executive Committee	Date	9/12/2009	1/10/2010	07/12/2011	30/11/2012	29/11/2013
		Holding 4 th Meeting of Executive Committee	Date	x	30/3/2011	07/03/2012	28/2/2013	28/2/2014
	Meeting of Governing Council	Holding Governing Council Meeting	Date	25/11/2010	25/11/2011	19/11/2012	15/11/2013	17/11/2014
	Placing Annual Report together with Audited Accounts on the Table of Both the Houses of Parliament	Sending requisite copies of the Annual Report to the Ministry	Date	29/11/2010	28/11/2011	23/11/2012	18/11/2013	19/11/2014
7) Improving Internal Efficiency/ Service Delivery	Monthly Report on Training and Major Achievement	Providing Information to Ministry on last date of month + 1 working day	%	Timely	Timely	90%	Timely	Timely
	Implementation of Sevottam	Create a Sevottam Compliant System to Implement, Monitor and Review Citizen's Charter	Date	N.A.	N.A.	08/08/2011	N.A.	N.A.
		Create a Sevottam Compliant System to Redress and Monitor Public Grievances	Date	N.A.	N.A.	08/08/2011	N.A.	N.A.
	Prepare the Strategic Action Plan for the next 05 years	Preparation of a Strategic Action Plan for the next 05 years	Date	N.A.	N.A.	14/10/2011	N.A.	N.A.

SECTION – IV

DESCRIPTION AND DEFINITION OF SUCCESS INDICATORS AND PROPOSED MEASUREMENT METHODOLOGY

1) Number of Persons Trained/Beneficiaries (*Objectives 1 to 3*)

The training concerned is considered as complete upon the beneficiary having attended the structured programme for full duration of the respective activity.

2) As regards Objective (4), Success Indicator regarding the number of Partner Institutions Empanelled means signing of the Agreement between the Institute and the concerned Partner Institution.

ABBREVIATIONS USED

Abbreviation	Full Form
MSMEs	Micro, Small and Medium Enterprises
EDPs	Entrepreneurship Development Programmes
ESDPs	Entrepreneurship-cum-Skill Development Programmes
SDPs	Skill Development Programmes
MDPs	Management Development Programmes
DC (MSME)	Development Commissioner (Micro, Small & Medium Enterprises)
MEA	Ministry of External Affairs
HUPA	Housing & Urban Poverty Alleviation
DPR	Detailed Project Report
CFC	Common Facility Centre
SPV	Special Purpose Vehicle

SECTION - V

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?
I Central Government					
1) Ministry of MSME and the O/o of the DC (MSME)	Number of Training Programmes/ Beneficiaries.	Approval of the training programmes and release of the funds involved.	Owing to inability of the economically poor beneficiaries of these activities to afford the charges for different training activities of the Institute.	1) Financial assistance for training of 20,000 persons	The targets as specified may not be achieved
2) Ministry of MEA/ Finance				2) Financial assistance for training of 120 persons	
II State Government					
1) Government of Uttar Pradesh	Completion of Hard Intervention (Setting up CFC) in Scissors Cluster; Meerut	Allotment of Appropriate land for CFC and release of financial contribution.	As per approved Scheme of things, land for the purpose and its contribution is to be released by the State Government.	Land : 1000 Sq. Mtr. Contribution : Rs. 1.48 Crore	The CFC cannot be established as the O/o DC (MSME) will release its contribution only after release of the contribution of the State Government and SPV. Cash Contribution of SPV has been collected and matter of Credit Limit is under process with the concerned bank.

SECTION – VI

**OUTCOME/IMPACT OF
ACTIVITIES OF NIESBUD**

Sl. No	Outcome/ Impact	Jointly with	Success Indicator (s)	2009-10	2010-11	2011-12	2012-13	2013-14
1.	Making available Skilled	x	No. of Persons Trained	12,238	18,317	20,320	22,370	25,420

Joint Secretary
Ministry of MSME

Director General
NIESBUD

Place: _____

Date: _____
