

## Ministry of State Resources and Enterprise Development Ministry Results Framework

Priority Thrust Area	Outcome/output indicator	Baseline 2008	Target 2009	Target 2010	Target 2011	Target 2012	Target 2013
Performance Improvement of Public Sector Enterprises under the Ministry	<b>1. Production (Mt)</b>	<b>(Mt)</b>	<b>(Mt)</b>	<b>(Mt)</b>	<b>(Mt)</b>	<b>(Mt)</b>	<b>(Mt)</b>
	Lanka phosphate Ltd	36,782	42,385	45,000	46,500	48,200	49,250
	Lanka Mineral Sands Ltd	63,989	109,184	136,500	189,000	223,000	223,000
	Sri Lanka Rubber Manufacturing & Export Corporation Ltd	293	362	343			
	Ceylon Ceramic Corporation	10,477,637	6,413,024	4,850,763	5,335,840	6,403,008	7,043,308
	National Paper Corporation	1720	2740	2179	2500	3500	5000
	B.C.C Lanka Ltd	296.75	315.5	295.3	370.3	416.9	485.4
	<b>2. Imports (Mt)</b>	<b>(Mt)</b>	<b>(Mt)</b>	<b>(Mt)</b>	<b>(Mt)</b>	<b>(Mt)</b>	<b>(Mt)</b>
	Lanka Cement Ltd	8,456	32,426	35,670	39,235	43,159	47,475
	Lanka cement Corporation	12,930	84,308	30,660	120,000	125,000	130,000
	Paranthan Chemicals Company Ltd	2384	2103	1820	2040	2120	2240
	<b>3. Production Income (Rs. 000)</b>	<b>(Rs. 000)</b>	<b>(Rs. 000)</b>	<b>(Rs. 000)</b>	<b>(Rs. 000)</b>	<b>(Rs. 000)</b>	<b>(Rs. 000)</b>
	Lanka phosphate Ltd	239,089	351,301	356,350	387,130	401,280	428,311
	Lanka Mineral Sands Ltd	668,676	1,675,330	2,016,603	3,395,034	3,967,500	4,042,350
	Ceylon Ceramic Corporation						
	Sri Lanka Rubber Manufacturing & Export Corporation Ltd	90,728	61,838	97,040			
	Ceylon Ceramic Corporation	265,077	166,784	116,896	128,588	154,303	169,734
	National Paper Corporation	168,780	196,350	155,360	175	245	350
	B.C.C Lanka Ltd	64,802	62,693	68,962	75,858	83,444	83,444
	<b>4. Income through Importation (Rs. 000)</b>	<b>(Rs. 000)</b>	<b>(Rs. 000)</b>	<b>(Rs. 000)</b>	<b>(Rs. 000)</b>	<b>(Rs. 000)</b>	<b>(Rs. 000)</b>
	Lanka Cement Ltd	226,000	579,000	459,000	510,000	574,000	640,000
	Lanka cement Corporation	109,000	1,034,000	377,000	1,500,000	1,625,000	1,690,000
	Paranthan Chemicals Company Ltd	199,342	177,045	180,142	194,894	214,833	235,821
	<b>5. Total Employment</b>						
	Lanka phosphate Ltd	295	294	313	313	313	313
	Lanka Mineral Sands Ltd	641	635	635	635	635	635
	Lanka Cement Ltd	33	32	29	30	32	33
	Lanka cement Corporation	81	72	70	70	70	70
	Paranthan Chemicals Company Sri	56	59	65	74	74	74
	Sri Lanka Rubber Manufacturing & Export Corporation Ltd	45	37	34	0	0	0
Ceylon Ceramic Corporation	710	640	504	805	805	805	
National Paper Corporation	527	479	444	0	0	0	
B.C.C Lanka Ltd	102	106	103	0	0	0	
Export base	<b>6. Export Volume/ Quantity (Mt)</b>	22,150 Mt	98,000	124,000	189,000	223,000	223,000
	Lanka Mineral Sands Ltd						
	<b>7. Export value (Rs. 000)</b>	499,882	1,383,742	1,915,428	3,395,034	3,967,500	18,057,780
	Lanka Mineral Sands Ltd						
Capacity utilization	Lanka phosphate Ltd	86.5%	86.5%	86.5%	86.5%	86.5%	86.5%
	Sri Lanka Rubber Manufacturing & Export Corporation Ltd	60%	69%	88%	90%	98%	95%
	Sri Lanka Rubber Manufacturing & Export Corporation Ltd	12.3%	17.9%	16.8%	0	0	0

	Ceylon Ceramic Corporation	59%	39.8%	38.1%	38.1%	50.3%	55.3%
	National Paper Corporation	7%	12.9%	9%	9.9%	1.4%	2%
	B.C.C Lanka Ltd	18%	19.7%	18.4%	23.1%	26%	30.3%
Restructuring Public Enterprises	9. No. of Enterprises Restructured	7	7	6	4	2	0