

# Ministry of State Resources and Enterprise Development-Agency Score Card



Successful- Target achieved



Moderately Successful – Deviation not exceeding 10 %



Unsuccessful – Deviation exceeding 10 %

Thrust area 1 – Performance Improvement of Public Sector Enterprises under the Ministry								
No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	Production (Mt) (Lanka phosphate Ltd)	Target		42,385	45,000	46,500	48,200	49,250
		Achievement	36,782	42,385				
		Status						
2	Production (Mt) (Lanka Mineral Sands Ltd)	Target		109,184	136,500	189,000	223,000	223,000
		Achievement	63,989	39,019				
		Status						
3	Production (Mt) (Sri Lanka Rubber Manufacturing & Export Corporation Ltd)	Target		362	343			
		Achievement	293	362				
		Status						
4	Production (Mt) (Ceylon Ceramic Corporation)	Target		6,413,024	4,850,763	5,335,840	6,403,008	7,043,308
		Achievement	10,477,637	6,413,024				
		Status						
5	Production (Mt) (National Paper Corporation)	Target	1720	2740	2179	2500	3500	5000
		Achievement		2740				
		Status						
6	Production (Mt) (B.C.C Lanka Lt)	Target		315.5	295.3	370.3	416.9	485.4
		Achievement	296.75	315.5				
		Status						
7	Imports (Mt) (Lanka Cement Ltd)	Target	8,456	32,426	35,670	39,235	43,159	47,475
		Achievement		32,426				
		Status						
8	Imports (Mt) (Lanka cement Corporation)	Target		84,308	30,660	120,000	125,000	130,000
		Achievement	12,930	84,308				
		Status						
9	Imports (Mt) (Paranthan Chemicals Company Ltd)	Target	2384	2103	1820	2040	2120	2240
		Achievement		2103				
		Status						
10	Production Income (Rs. 000) (Lanka phosphate Ltd)	Target		351,301	356,350	387,130	401,280	428,311
		Achievement	239,089	351,301				
		Status						
11	Production Income (Rs. 000) (Lanka Mineral Sands Ltd)	Target		1,675,330	2,016,603	3,395,034	3,967,500	4,042,350
		Achievement	668,676	352,658				
		Status						
12	Production Income (Rs. 000) (Ceylon Ceramic Corporation)	Target						
		Achievement						
		Status						
13	Production Income (Rs. 000) (Sri Lanka Rubber Manufacturing & Export Corporation Ltd)	Target		61,838	97,040			
		Achievement	90,728	61,838				
		Status						
14	Production Income	Target		166,784	116,896	128,588	154,303	169,734

	(Rs. 000) (Ceylon Ceramic Corporation)	Achievement	265,077	166,784				
		Status						
15	Production Income (Rs. 000) (National Paper Corporation)	Target		196,350	155,360	175	245	350
		Achievement	168,780	196,350				
		Status						
16	Production Income (Rs. 000) (B.C.C Lanka Ltd)	Target	64,802	62,693	68,962	75,858	83,444	83,444
		Achievement		62,693				
		Status						
17	Income through Importation (Rs. 000) (Lanka Cement Ltd)	Target		579,000	459,000	510,000	574,000	640,000
		Achievement	226,000	579,000				
		Status						
18	Income through Importation (Rs. 000) (Lanka cement Corporation)	Target	109,000	1,034,000	377,000	1,500,000	1,625,000	1,690,000
		Achievement		1,034,000				
		Status						
19	Income through Importation (Rs. 000) (Paranthan Chemicals Company Ltd)	Target		177,045	180,142	194,894	214,833	235,821
		Achievement	199,342	177,045				
		Status						
20	Employment (Lanka phosphate Ltd)	Target	295	294	313	313	313	313
		Achievement		294				
		Status						
21	Employment (Lanka Mineral Sands Ltd)	Target		635	635	635	635	635
		Achievement	641	635				
		Status						
22	Employment (Lanka Cement Lt)	Target		32	29	30	32	33
		Achievement	33	32				
		Status						
23	Employment (Lanka cement Corporation)	Target		72	70	70	70	70
		Achievement	81	72				
		Status						
24	Employment Paranthan Chemicals Company	Target		59	65	74	74	74
		Achievement	56	59				
		Status						
25	Employment (Sri Lanka Rubber Manufacturing & Export Corporation Ltd)	Target		37	34	0	0	0
		Achievement	45	37				
		Status						
26	Employment (Ceylon Ceramic Corporation)	Target	710	640	504	805	805	805
		Achievement		640				
		Status						
27	Employment (National Paper Corporation)	Target		479	444	0	0	0
		Achievement	527	479				
		Status						
28	Employment (B.C.C Lanka Ltd)	Target		106	103	0	0	0
		Achievement	102	106				
		Status						

### Thrust area 2 – Export base

No	Key Performance Indicator	Achievement Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	Export Volume/ Quantity (Mt) (Lanka Mineral Sands Ltd)	Target		98,000	124,000	189,000	223,000	223,000
		Achievement	22,150 Mt	84,857				
		Status						
2	Export value (Rs. 000) (Lanka Mineral Sands Ltd)	Target		1,383,742	1,915,428	3,395,034	3,967,500	18,057,780
		Achievement	499,882	623,053				
		Status						

### Thrust area 3- Capacity utilization

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013

1	Lanka phosphate Ltd	Target		86.5%	86.5%	86.5%	86.5%	86.5%
		Achievement	86.5%	86.5%				
		Status						
2	Sri Lanka Rubber Manufacturing & Export Corporation Ltd	Target		69%	88%	90%	98%	95%
		Achievement	60%	69%				
		Status						
3	Sri Lanka Rubber Manufacturing & Export Corporation Ltd	Target		17.9%	16.8%	0	0	0
		Achievement	12.3%	17.9%				
		Status						
4	Ceylon Ceramic Corporation	Target		39.8%	38.1%	38.1%	50.3%	55.3%
		Achievement	59%	39.8%				
		Status						
5	National Paper Corporation	Target		12.9%	9%	9.9%	1.4%	2%
		Achievement	7%	12.9%				
		Status						
6	B.C.C Lanka Ltd	Target		19.7%	18.4%	23.1%	26%	30.3%
		Achievement	18%	19.7%				
		Status						

#### Thrust area 4– Restructuring Public Enterprises

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	No. of Enterprises Restructured	Target		7	6	4	2	0
		Achievement	7	7				
		Status						