



Abbreviations

Status of Target achievement is illustrated thus:



Successful- Target achieved



Moderately Successful – Deviation not exceeding 10 %



Unsuccessful – Deviation exceeding 10 %

Thrust area 1 – Formulation and implementation of Trade policies and programmes

No	Key Performance Indicator	Status	Base line 2007/8	Targets / lead unit				
				2009	2010	2011	2012	2013
1	Export revenue	Target	USD 7.74/8.63	9.92	11.41	13.13	15.1	16.6
		Achievement						
		Status						
2	Contribution to GDP	Target	24/25	26	27	28	29	30
		Achievement						
		Status						
3	% increase in export volume by sectors*	Target	Present level = 3%	3	3	3	3	3
		Achievement						
		Status						
4	I. Value added Tea	Target	1	1.2	1.3	1.35	1.50	1.75
		Achievement						
		Status						
5	II. Value added Tea	Target	5	6	4	4	5	4
		Achievement						
		Status						
6	III. Desiccated	Target	7	8	10	11	12	14

	Coconut							
		Achievement						
		Status						
7	IV. spices	Target	3	4	4	5	6	7
		Achievement						
		Status						
8	V. Fruits and Vegetables	Target	10	11	11.25	11.5	12	12.5
		Achievement						
		Status						
9	VI. Aquarium Fish	Target	10	10.8	11.5	12.0	13.0	14.0
		Achievement						
		Status						
10	VII. Fish products	Target	6.9	6.9	6.9	6.9	6.9	6.9
		Achievement						
		Status						
11	VIII. Processed fruits and Juices	Target	1	1	1	1	1	1
		Achievement						
		Status						
12	IX. Gems & Jewellery	Target	1	1	1	1	1	1
		Achievement						
		Status						
13	X. Rubber products	Target	7	7	7	7	7	7
		Achievement						
		Status						
14	XI. Plastic products	Target	9	9	9	9	9	9
		Achievement						
		Status						
15	XII. Printing & Stationery	Target	1	1	1	1	1	1
		Achievement						
		Status						
16	XIII. Furniture products	Target	9.7	9.7	9.7	9.7	9.7	9.7
		Achievement						
		Status						
17	XIV. Giftware	Target	1	1	1	1	1	1
		Achievement						
		Status						
18	XV. Footwear	Target	1	1	1	1	1	1
		Achievement						

		Status						
19	XVI. Leather products	Target	1	1	1	1	1	1
		Achievement						
		Status						
20	XVII. Household Textiles	Target	7.6	7.6	7.6	7.6	7.6	7.6
		Achievement						
		Status						
21	XVIII. Toys	Target	7.6	7.6	7.6	7.6	7.6	7.6
		Achievement						
		Status						
22	XIX. Ceramics Light Engineering	Target	1	1	1	1	1	1
		Achievement						
		Status						
23	Export products developed	Target	3775	3785	3795	3805	3815	3825
		Achievement						
		Status						
24	Contribution to exports by provinces other than Western Province	Target	37	38	39	40	41	42
		Achievement						
		Status						
25	No of exporters below Rs. 60Mn.	Target	3671/ 3680	3690	3700	3710	3720	3730
		Achievement						
		Status						
26	% contribution to total exports	Target	3.5/5	6.5	8	10	12	14
		Achievement						
		Status						
27	Increase of export volume distribution to markets (228 Markets)	Target	80:20	-	-	-	-	75:25
		Achievement						
		Status						
28	Development of new trade instruments- reciprocal – JCs,BFTAs,RTAs	Target	5	5	6	6	8	8
		Achievement						
		Status						
29	Non reciprocal arrangements- GSP,	Target	1	To be maintained	To be maintained	To be maintained	To be maintained	To be maintained
		Achievement						

		Status						
30	% increase of Export revenue of non preferential exports	Target	Not available	5	5	5	5	5
		Achievement						
		Status						
31	no of concessions obtained							
32	ISFTA	Target	4150 Tariff Lines	4190	4220	4260	4280	4300
		Achievement						
		Status						
33	PSFTA	Target	4683 Tariff Lines	87	90	93	97	4700
		Achievement						
		Status						
	<u>APTA</u>							
34	Bangladesh	Target	209 Tariff Lines	215	222	230	240	250
		Achievement						
		Status						
35	China	Target	1697 Tariff Lines	1900	2100	2300	2400	2500
		Achievement						
		Status						
36	India	Target	570 Tariff Lines	575	585	590	595	600
		Achievement						
		Status						
37	South Korea	Target	1367 Tariff Lines	1400	1430	1460	1480	1500
		Achievement						
		Status						
	<u>SAFTA</u>							
38	Afganistan	Target	3854	3860	3866	3881	3885	3900
		Achievement						

		Status						
39	Bangladesh	Target	3970 Tariff Lines	3975	3980	3985	3990	4000
		Achievement						
		Status						
40	Bhutan	Target	5067 Tariff Lines	5067	5070	5075	5080	5085
		Achievement						
		Status						
41	India	Target	4359 Tariff Lines	4380	4410	4420	4425	4450
		Achievement						
		Status						
42	Maldives	Target	4553 Tariff Lines	4575	4600	4620	4640	4650
		Achievement						
		Status						
43	Nepal	Target	3911 Tariff Lines	3920	3925	3935	3940	3950
		Achievement						
		Status						
44	Pakistan	Target	4033 Tariff Lines	4050	4075	4000	4100	4200
		Achievement						
		Status						

Thrust area 2 – Development and promotion of Sri Lankan exports in international markets

No	Key Performance Indicator	Status	Base line 2008	Targets / lead unit				
				2009	2010	2011	2012	2013
1	No of new Policies	Target	204 operating	25 per year	23 per year	25 per year	28 per year	30 per year
		Achievement						
		Status						
2	% Increase in insured business volume	Target	Present level = Rs.15 Bn	10	11	10	10	12
		Achievement						
		Status						
3	No of credit limits	Target	285	315	341	372	428	462

	approved							
		Achievement						
4		Status						
	Value in Rs. Mn	Target	1500	1800	2000	2300	2500	2750
		Achievement						
		Status						
5	No of issues resolved (recorded)	Target	44per year	10 additions per year	10 additions per year	10 additions per year	10 additions per year	10 additions per year
		Achievement						
		Status						
6	Reduction of complaints by exporters	Target	Nil	Nil	Nil	Nil	Nil	nil
		Achievement						
		Status						

Thrust area 3 – Facilitation of exports

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	Addressing NTBs encountered	Target	On going	On going	On going	On going	On going	Expeditious removal
		Achievement						
		Status						
2	Enhanced revenue	Target	USD 7.74/ 8.63	9.92	11.41	13,13	15.1	-
		Achievement						
		Status						
3	Enhanced volume	Target	80:20	79:21	78:22	77:23	76:24	75:25
		Achievement						
		Status						
4	% increase no of library users	Target	858 per year	863	868	873	878	883
		Achievement						
		Status						
5	No of visits to web site per year	Target	600,000	600,200	600,400	600,600	600,800	700,000
		Achievement						
		Status						
6	No of visits to web site per day	Target	25	50	60	80	100	120

		Achievement						
		Status						
7	No of inquiries	Target	1500	1550	1600	1650	1700	1750
		Achievement						
		Status						
8	No of advisory services provided	Target	2000	2050	2100	2150	2200	2250
		Achievement						
		Status						
9	No of exporters	Target	4600	4620	4640	4660	4680	4700
		Achievement						
		Status						
10	% increase in no of new countries covered	Target	140	2	2	2	2	2
		Achievement						
		Status						
11	Increased no of exporters to countries where cover is being provided	Target	2005 per year	5	5	5	5	5
		Achievement						
		Status						
12	Time taken for export documentation processing (specific certificate of origin)	Target	Within 2 Hrs – one day	1 3/4	1	1 1/2	1 1/4	1 (Electronic)
		Achievement						
		Status						

Thrust area 4 – Administrative and managerial supervision of institutions functioning under the Ministry

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	No of audit queries	Target	5	Nil	Nil	Nil	Nil	Nil
		Achievement						
		Status						
2	No. of complaints	Target	5	Nil	Nil	Nil	Nil	Nil
		Achievement						

		ment						
		Status						
3	(No of complaints from stakeholders)	Target	Nil	Nil	Nil	Nil	Nil	Nil
		Achievement						
		Status						

Thrust area 5 Efficient and effective utilization of Resources

No	Key Performance Indicator	Status	Base line 2008	Targets / lead unit				
				2009	2010	2011	2012	2013
1	No audit queries	Target	Few	zero	zero	zero	zero	zero
		Achievement						
		Status						
2	Capital utilization index	Target	To be provided	100	100	100	100	100
		Achievement						
		Status						
3	No of complaints received	Target	Not available	Nil	Nil	Nil	Nil	Nil
		Achievement						
		Status						
4	% increase in No. trained	Target	To be provided	10	12	12	14	16
		Achievement						
		Status						

Abbreviations:

EDB- Export Development Board

SLECIC- Sri Lanka Export Credit Insurance Corporation

DOC- Department of Commerce

MEDIT- Ministry of Export Development and International Trade

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