



# **Ministry of Trade, Marketing Development, Cooperatives and Consumer Services Agency Results Framework - ARF**

## **Vision**

“To make greater contribution in realizing national vision of Sri Lanka to generate an erudite and prosperous nation”

## **Mission**

“ Promotion of competitive and fair trade throughout entire marketing process, securing local manufacturer and consumer rights, promotion of Co-operative services and contribution to the creation of an erudite society.”

## **Thrust Areas**

- 1. Effective formulation and Implementation of Policies and Plans in respect of Trade, commerce and Consumer affairs**
- 2. Development and Promotion of competitive and fair trade throughout entire marketing process whilst protecting consumers**
- 3. Development and Promotion of Co-operatives enhancing living Standards of the stakeholders**
- 4. Effective and Efficient management of the “Mahapola” Programme**
- 5. Efficient and Effective utilization of Resources**
- 6. Effective Trade facilitation, protection and promotion of intellectual property**

**Thrust area 1 – Effective formulation and Implementation of Policies and Plans in respect of Trade, commerce and Consumer affairs**

No	Goal s	Key Performance Indicator	Base line 2008	Targets / lead unit					Remarks/ Lead Unit
				2009	2010	2011	2012	2013	
1	<b>Fair and competitive trade in Sri Lanka</b>	1.1 cumulative No of companies re registered	7440 from 03-05-2007 to August 2008	50% of the balance applied for re-registration	23612	-	-	-	23612 applied for re-registration in 2007 and 2008/ DRC
		1.2 % increase in Cumulative no of companies inclusive of Societies, NGOs, Auditors and secretaries registered	48197	5	5	5	5	5	DRC
		1.3 1% increase in total Trade	2,1079 43-2007	10	10	10	05	05	Min
		1.4 Increased balance of trade	(- 39432 7)-2007	20	20	20	10	10	Min
		1.5 % increase in Revenue earned through activities of FC	Rs 25 Mn	5	5	5	5	5	FC
		1.6 No of anti competitive practices reduced	12 cases	10	8	7	6	5	CAA
2	<b>Equitable sharing of benefits</b>	2.1 % Increase of income from MUSSD activities	54 Mn	10	10	10	10	10	MUSSD
		2.2 % increase in ICASL scholarships recipients	52	10	10	10	10	10	ICASL
		2.3 % increase in revenue of STWC	Rs 400 Mn	5	5	5	5	5	ST ( coop) WC Ltd.
		2.4 % increase in profits from trading of STWC	Loss Making	Break even	1% of Revenue	2% of Revenue	3% of Revenue	4% of Revenue	ST ( coop) WC Ltd.
		2.5 % increase in revenue of BMC	Rs 215 Mn up to august	5	5	5	5	5	BMC
		2.6 increase in profits from trading of BMC	Loss making	Break even	1% of Revenue	2% of Revenue	3% of Revenue	4% of Revenue	BMC.
		2.7 % increase in profits from trading of Lak Sathosa Ltd	Rs 19.368 Mn up to Aug	5	5	5	5	5	Lak sathosa Ltd
		2.8 % increase in employment	732 by lak sathosa	10	10	10	10	10	LSLtd.

3	<b>Conducive environment for entrepreneurship</b>	3.1 % increase in No of invention and Trade marks related renewals, searches registrations etc.	20000	10	10	10	10	10	NIPSL
		3.2 No of new industrial designs registered	1000	5	5	5	5	5	NIPSL
4	<b>Empowered and delighted consumer</b>	4.1 % increase in no of satisfied consumers with their complaints effectively solved	NA	Baseline to be established	10	10	10	10	All institutions
		4.2 Normal average monthly Trade of the city super market	6.9 Mn	10	10	10	10	10	DOCB
		4.3 % increase in the profit levels of COOP city super markets	0.15 Mn	10	10	10	10	10	DOCB
		4.4 % increase in complaints about quality of goods and services	1800	10	10	10	10	10	CAA
		4.5 % increase in No of redresses provided to consumers	479	10	10	10	10	10	CAA
5	<b>5.Effectively facilitated trade and commerce</b>	5.1 % increase in No of visitors to Mahapola fairs	NA	Baseline to be established	10	10	10	10	MTF
		5.2 % increase in Turn over of STC	Rs 210 Mn up to august	10	10	10	10	10	STC
		5.3 % increase in Turn over of CWE	Rs 30 Mn up to august	10	10	10	10	10	CWE
		5.4 % increase in profits from trading of LSLtd	Rs 24 Mn up to Sep( 1% of Rev)	5	5	5	5	5	Lak Sathosa Ltd
		5.5% increase in Revenue of NICD	Rs 8.6 Mn up to August	10	10	10	10	10	NICD
		5.6% increase in Profits of NICD	NA	Baseline to be established	10	10	10	10	NICD
		5.7% increase in contribution of coops to the Coop Fund	Rs 4.96 Mn up to August	10	10	10	10	10	DCD
		5.8 % increase in revenue collected	Rs 120	10	10	10	10	10	MUSSD

		through raids and measurement verifications	Mn up to August						
6	<b>Creation of an erudite society</b>	6.1 % increase in No of Professional accountants (with Final 2 and practical experience)	NA	Base line to be established	10	10	10	10	ICASL
		6.2 % increase in No of diplomates in accountancy	NA	Base line to be established	10	10	10	10	ICASL
		6.3 No of consumer associations (for creation of erudite society)	NA	Base line to be established	10	10	10	10	CAA
		6.4 Amended act of coop	In force	Update	Update	Update	Update	Update	CEC
		6.5 Amended working Rules of coop	In force	Update	Update	Update	Update	Update	CEC
		6.6 % increase in No of trained and developed coops officers	NA	Base line to be established	10	10	10	10	NICD

**Thrust area 2 – Development and Promotion of competitive and fair trade throughout entire marketing process whilst protecting consumers**

No	Goal s	Key Performance Indicator	Base line 2008	Targets / lead unit					Lead Unit
				2009	2010	2011	2012	2013	
1	<b>Healthy business environment for trade and commerce</b>	1.1% increase in Revenue achieved by STC General trading co ltd	210	20	20	20	20	20	STC
		1.2% increase in Value of items purchased	Rs101 Mn	20	20	20	20	20	CWE
		1.3% increase in Value of other services provided	Rs23 Mn	20	20	20	20	20	CWE
2	<b>Effectively protected consumer</b>	2.1 % increase in raids conducted cases instituted and fines imposed	Fines = 1.631 Mn	20	20	20	20	20	MUSSD
			Cases = 791	20	20	20	20	20	MUSSD
		2.2% increase in amount of fines collected	Rs 16 Mn	10	10	10	10	10	CAA
		2.3% increase in No of redresses given	479	10	10	10	10	10	CAA
3	<b>Quality goods and services in trade and commerce</b>	3.1 % decrease in No of complaints	NA	Baseline to be esta	10	10	10	10	All

				blish ed					
		3.2 % increase in No of commendations received	NA	Bas eline to be esta blish ed	10	10	10	10	All

### Thrust area 3 – Development and Promotion of Co-operatives enhancing living Standards of the stakeholders

No	Goal s	Key Performance Indicator	Base line 2008	Targets					Lead Unit
				2009	2010	2011	2012	2013	
1	<b>Healthy Coop environment</b>	1.1 % increase of Trained in coop employees	10726	10	10	10	10	10	NICD
		1.2 % increase in trained employees other than for Coop employees	100	10	10	10	10	10	NICD
		1.3 % increase in No of Higher Diplomates	213	5	5	5	5	5	NICD
		1.3% increase in rev collected from courses conducted	Rs 8.697- up to august 2008	5	5	5	5	5	NICD
		1.4 % Decrease in No of complaints received at national level re services of Coops	25	10	10	10	10	10	DCD
		1.5 gap reduced in the cadre filling of coop grades	60%	60	50	40	30	20	DCD
2	<b>Maximized benefits to stakeholders</b>	2.1 Buffer stock maintained @ 4000 MT level	Event	Event	Event	Event	Event	Event	DFC
		2.2 Buffer stock maintained under SAARC @ 50000 MT level	Event	Event	Event	Event	Event	Event	DFC
		2.3 % increase in No of societies( Coop cities and Mini coop cities) strengthened	100	20	20	20	20	20	Min20
3	<b>Satisfied customer service to the community</b>	3.1% decrease in Rice subsidy paid for estate workers and neighboring community	Rs 123 Mn	10	10	10	10	10	DCD
		3.2 University Coop societies established	Uni of Pda	4 Uni	4 Uni	4 Uni	3 Uni	Balanc e	DCD
4	<b>Principles</b>	4.1 % increase in	Rs 57	10	10	10	10	10	DCD

	<b>based coop movement in Sri Lanka</b>	Value of of cases received	.88						
		4.2 % increase in No of cases received	2567	10	10	10	10	10	DCD
		4.3% increase in No cases where compensation is given	173	10	10	10	10	10	DCD
5	<b>Improved contribution to the national economy</b>	5.1% Increase in Annual contribution made from Coop societies to the coop fund	Rs 4.961M n up to end august 2008	10	10	10	10	10	DCD
		5.2 % Increase in Value of Loans recovered	Rs 22 Mn up to aug 2008	10	10	10	10	10	DCD

#### Thrust area 4 – Effective and Efficient management of the “Mahapola” Programme

No	Goal s	Key Performance Indicator	Base line 2008	Targets					Lead Unit
				2009	2010	2011	2012	2013	
1	<b>Internalized concept of “Mahapola”</b>	1.1 % increase in No of students receiving Mahapola scholarships	10500	10	10	10	10	10	MTF
		1.2 % increase in the value of Mahapola scholarships	427 by July 2008	10	10	10	10	10	MTF
		1.3 % increase in No of students receiving Mahapola scholarships in the IT sector	1352	10	10	10	10	10	MTF
2	<b>Increased contribution to poverty alleviation</b>	2.1 no of new institutions established	Nil	1-Comm Marine Professionals	1-Nursing and engineering	1-Other	1- other	1- Other	MTF
3	<b>Increased contribution for an educated society</b>	3.1 No of schools and other institutions set up to promote educational activities	Nil	1-Comm Marine Professionals	1-Nursing and engineering	1-Other	1-Other	1- Other	MTF
		3.2 % increase in No of students trained/skills developed per year	NA	Baseline established	10	10	10	10	MTF

#### Thrust area 5 -Effective Trade facilitation, protection and promotion of intellectual property

No	Goal s	Key Performance Indicator	Base line 2008	Targets / lead unit					Lead Unit
				2009	2010	2011	2012	2013	
1	<b>Conducive environment</b>	1.1 % increase in Revenue	23.935 Bn-up to	10	10	10	10	10	NIPOSL

	<b>for innovative and creative activities</b>	generated of NIPOSL	August 2008						
		1.2 % increase in No trained through IP Courses introduced at the University level	100	5	5	5	5	5	NIPOSL
		1.3 % increase in No of invention related renewals, searches registrations etc.	1000	10	10	10	10	10	NIPSL
		1.4 No of trademarks related activities such as searches renewals etc registered	20000	10	10	10	10	10	NIPSL
		1.5 No of new industrial designs registered	1000	5	5	5	5	5	NIPSL
		1.6 no of violations of regulations reported on Traditional knowledge and new plant varieties	Regulations being prepared	Regs established	Baseline established	80% reduction	60 %	40 %	NIPSL
<b>2</b>	<b>Trusted business environment</b>	2.1% increase in Value of wholesale business done	USD 1Mn	10	10	10	10	10	ST(Coop) WCLtd.
		2.2% increase in Revenue	Present Level =NA	Baseline to be established	10	10	10	10	BMC
		2.3% increase in Profits earned	Present Level =NA	Baseline to be established	10	10	10	10	BMC
		2.4% increase in purchase of Local produce	Present Level =384,127 Mt	10	10	10	10	10	LSL
		2.5% increase in Revenue	Rs2 Bn	10	10	10	10	10	LSL
		2.6% increase in Profits earned	20 Mn	10	10	10	10	10	LSL
<b>3</b>	<b>Corporate governance culture</b>	3.1 Accounting and Auditing Standards enforced	Standards in force	Cts Update	Cts Update	Cts Update	Cts Update	Cts Update	ICASL
		3.2 No of qualified Accountants	NA	Baseline to be established	10	10	10	10	ICASL
		3.3 No of	NA	Baseline	10	10	10	10	ICASL

		qualified diplomats		e to be established					
4	<b>Creative society</b>	4.1% increase in No of dedicated economic centres established	11	20	20	20	20	20	Min
		4.2% increase in No of Businesspersons using DECs to market their products	NA	Base line to be established	20	20	20	20	Min
		4.3% increase in No of Consumers using DECs to market their products	NA	Base line to be established	20	20	20	20	Min
5	<b>Internationally accepted measurement standards</b>	5.1% increase in Income collected by the department through weighing and measuring instruments verifications	Expected Rs 80 Mn (Rs 50 Mn up to August )	10	10	10	10	10	MUSSD
		5.2 % increase in raids conducted, cases instituted and fines imposed	Fines = 1.631 Mn	20	20	20	20	20	MUSSD
			Cases = 791	20	20	20	20	20	MUSSD

#### Thrust area 6- Efficient and effective utilization of Resources

No	Goal s	Key Performance Indicator	Base line 2008	Targets / lead unit					Lead Unit
				2009	2010	2011	2012	2013	
1	<b>Enhanced capacity of the human resource</b>	1.1% increase in No. trained	NA	Base line to be established	12	12	14	16	All
2	<b>Ensured customer satisfaction</b>	2.1 % decrease in No of complaints	NA	Baseline to be established	10	10	10	10	All
		2.2 % increase in No of commendations received	NA	Baseline to be established	10	10	10	10	All
3	<b>Efficiently managed resources for productive use</b>	1.1. No audit queries	Few	zero	zero	zero	zero	zero	All
		1.2.capital utilization index	93%	95%	97%	99%	100%	100%	All
		1.3.Recurrent exp utilization	82%	87%	92%	97%	100%	100%	All

		index							
		1.4 % Reduction in No of COPE queries	10	10	10	10	10	10	All
		1.5 % Reduction in No of COPA queries	5	20	20	20	20	20	All
		1.6 % reduction No of audit queries of coops	47	10	10	10	10	10	DCD

**Abbreviations:**

**BMC**-Building Material Corporation

**CAA**-Consumer Affairs Authority

**CMC**-Co-operative Employees Commission

**CS**- Cooperative sector

**CWE**-Co-operative Wholesale Establishment

**DEC**-Dedicated Economic Centers

**DMUSS**-Department of Measurement Units, Standards and Services

**DOCD**-Department of co-operative Development

**DOFC**-Department of Food Commissioner's

**DRC**-Department of the Registrar of Companies

**ICASL**-The Institute of Chartered Accounts of Sri Lanka

**LSL**- Lanka Sathosa Ltd

**Min**- Ministry of Trade , Marketing development, Co-operatives and Consumer services

**MTF**-Mahapola Trust Fund

**NIPO**- National Intellectual Property Office

**NICD**-National Institute of Co-operative Development

**NIPOSL**-National Intellectual Property Office of Sri Lanka

**NA**- Not available

**STC**- STC General Trading Company Ltd.

**STCWC**-STC (Co-operative) Wholesale Company Ltd