



Ministry of Trade, Marketing Development, Cooperatives and Consumer Services Agency Score Card - ASC

Abbreviations

Status of Target achievement is illustrated thus:



Successful- Target achieved



Moderately Successful – Deviation not exceeding 10 %



Unsuccessful – Deviation exceeding 10 %

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

No	Key Performance Indicator	Status	Base line 2008	Targets / lead unit				
				2009	2010	2011	2012	2013
1	1.1 cumulative No of companies re registered	Target	7440 from 03-05-2007 to August 2008	50% of the balance applied for re-registration	23612	-	-	-
		Achievement Status						
2	1.2 % increase in Cumulative no of companies inclusive of Societies, NGOs, Auditors and secretaries registered	Target	48197	5	5	5	5	5
		Achievement Status						
3	1.3 I% increase in total Trade	Target	2,1079 43-2007	10	10	10	05	05
		Achievement Status						
4	1.4 Increased balance of trade	Target	(- 394327)- 2007	20	20	20	10	10

		Achievement						
		Status						
5	1.5 % increase in Revenue earned through activities of FC	Target	Rs 25 Mn	5	5	5	5	5
		Achievement						
		Status						
6	1.6 No of anti competitive practices reduced	Target	12 cases	10	8	7	6	5
		Achievement						
		Status						
7	2.1 % Increase of income from MUSSD activities	Target	54 Mn	10	10	10	10	10
		Achievement						
		Status						
8	2.2 % increase in ICASL scholarships recipients	Target	52	10	10	10	10	10
		Achievement						
		Status						
9	2.3 % increase in revenue of STWC	Target	Rs 400 Mn	5	5	5	5	5
		Achievement						
		Status						
10	2.4 % increase in profits from trading of STWC	Target	Loss Making	Break even	1% of Revenue	2% of Revenue	3% of Revenue	4% of Revenue
		Achievement						
		Status						
11	2.5 % increase in revenue of BMC	Target	Rs 215 Mn up to august	5	5	5	5	5
		Achievement						
		Status						
12	2.6 increase in profits from trading of BMC	Target	Loss making	Break even	1% of Revenue	2% of Revenue	3% of Revenue	4% of Revenue
		Achievement						
		Status						
13	2.7 % increase in profits from trading of Lak Sathosa Ltd	Target	Rs 19.368 Mn up to Aug	5	5	5	5	5
		Achievement						
		Status						
14	2.8 % increase in employment	Target	732 by lak sathosa	10	10	10	10	10
		Achievement						
		Status						
15	3.1 % increase in No of invention and Trade marks related renewals, searches registrations etc.	Target	20000	10	10	10	10	10
		Achievement						
		Status						
16	3.2 No of new industrial designs registered	Target	1000	5	5	5	5	5
		Achievement						
		Status						
17	4.1 % increase in no of satisfied consumer s with their complaints effectively solved	Target	NA	Baseli ne to be	10	10	10	10

				establi shed				
		Achievement						
		Status						
18	4.2 Normal average monthly Trade of the city super market	Target	6.9 Mn	10	10	10	10	10
		Achievement						
		Status						
19	4.3 % increase in the profit levels of COOP city super markets	Target	0.15 Mn	10	10	10	10	10
		Achievement						
		Status						
20	4.4 % increase in complaits about quality of goods and services	Target	1800	10	10	10	10	10
		Achievement						
		Status						
21	4.5 % increase in No of redresses provided to consumers	Target	479	10	10	10	10	10
		Achievement						
		Status						
22	5.1 % increase in No of visitors to Mahapola fairs	Target	NA	Base line to be establi shed	10	10	10	10
		Achievement						
		Status						
23	5.2 % increase in Turn over of STC	Target	Rs 210 Mn up to august	10	10	10	10	10
		Achievement						
		Status						
24	5.3 % increase in Turn over of CWE	Target	Rs 30 Mn up to august	10	10	10	10	10
		Achievement						
		Status						
25	5.4 % increase in profits from trading of LSLtd	Target	Rs 24 Mn up to Sep(1% of Rev)	5	5	5	5	5
		Achievement						
		Status						
26	5.5% increase in Revenue of NICD	Target	Rs 8.6 Mn up to August	10	10	10	10	10
		Achievement						
		Status						
27	5.6% increase in Profits of NICD	Target	NA	Base line to be establi shed	10	10	10	10
		Achievement						
		Status						
28	5.7% increase in contribution of coops to the Coop Fund	Target	Rs 4.96 Mn up	10	10	10	10	10

			to August					
		Achievement Status						
29	5.8 % increase in revenue collected through raids and measurement verifications	Target	Rs 120 Mn up to August	10	10	10	10	10
		Achievement Status						
30	6.1 % increase in No of Professional accountants (with Final 2 and practical experience)	Target	NA	Base line to be established	10	10	10	10
		Achievement Status						
31	6.2 % increase in No of diplomates in accountancy	Target	NA	Base line to be established	10	10	10	10
		Achievement Status						
32	6.3 No of consumer associations (for creation of erudite society)	Target	NA	Base line to be established	10	10	10	10
		Achievement Status						
33	6.4 Amended act of coop	Target	In force	Update	Update	Update	Update	Update
		Achievement Status						
34	6.5 Amended working Rules of coop	Target	In force	Update	Update	Update	Update	Update
		Achievement Status						
35	6.6 % increase in No of trained and developed coops officers	Target	NA	Base line to be established	10	10	10	10
		Achievement Status						

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

No	Key Performance Indicator	Status	Base line 2008	Targets / lead unit				
				2009	2010	2011	2012	2013
1	1.1% increase in Revenue achieved by STC General trading co ltd	Target	210	20	20	20	20	20
		Achievement Status						
2	1.2% increase in Value of items purchased	Target	Rs101 Mn	20	20	20	20	20

		Achievement Status						
3	1.3% increase in Value of other services provided	Target	Rs23 Mn	20	20	20	20	20
		Achievement Status						
4	2.1 % increase in raids conducted cases instituted and fines imposed	Target	Fines = 1.631 Mn	20	20	20	20	20
		Achievement Status						
5		Target	Cases = 791	20	20	20	20	20
		Achievement Status						
6	2.2% increase in amount of fines collected	Target	Rs 16 Mn	10	10	10	10	10
		Achievement Status						
7	2.3% increase in No of redresses given	Target	479	10	10	10	10	10
		Achievement Status						
8	3.1 % decrease in No of complaints	Target	NA	Baseline to be established	10	10	10	10
		Achievement Status						
9	3.2 % increase in No of commendations received	Target	NA	Baseline to be established	10	10	10	10
		Achievement Status						

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

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	1.1 % increase of Trained in coop employees	Target	10726	10	10	10	10	10
		Achievement Status						
2	1.2 % increase in trained employees other than for Coop employees	Target	100	10	10	10	10	10
		Achievement Status						
3	1.3 % increase in	Target	213	5	5	5	5	5

	No of Higher Diplomates							
		Achievement						
		Status						
4	1.3% increase in rev collected from courses conducted	Target	Rs 8.697- up to august 2008	5	5	5	5	5
		Achievement						
		Status						
5	1.4 % Decrease in No of complaints received at national level re services of Coops	Target	25	10	10	10	10	10
		Achievement						
		Status						
6	1.5 gap reduced in the cadre filling of coop grades	Target	60%	60	50	40	30	20
		Achievement						
		Status						
7	2.1 Buffer stock maintained @ 4000 MT level	Target	Event	Event	Event	Event	Event	Event
		Achievement						
		Status						
8	2.2 Buffer stock maintained under SAARC @ 50000 MT level	Target	Event	Event	Event	Event	Event	Event
		Achievement						
		Status						
9	2.3 % increase in No of societies(Coop cities and Mini coop cities) strengthened	Target	100	20	20	20	20	20
		Achievement						
		Status						
10	3.1% decrease in Rice subsidy paid for estate workers and neighboring community	Target	Rs 123 Mn	10	10	10	10	10
		Achievement						
		Status						
11	3.2 University Coop societies established	Target	Uni of Pda	4 Uni	4 Uni	4 Uni	3 Uni	Balanc e
		Achievement						
		Status						
12	4.1 % increase in Value of of cases received	Target	Rs 57 .88	10	10	10	10	10
		Achievement						
		Status						
13	4.2 % increase in No of cases received	Target	2567	10	10	10	10	10
		Achievement						
		Status						
14	4.3% increase in No cases where	Target	173	10	10	10	10	10

	compensation is given							
		Achievement Status						
15	5.1% Increase in Annual contribution made from Coop societies to the coop fund	Target	Rs 4.961M n up to end august 2008	10	10	10	10	10
		Achievement Status						
16	5.2 % Increase in Value of Loans recovered	Target	Rs 22 Mn up to aug 2008	10	10	10	10	10
		Achievement Status						

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

No	Key Performance Indicator	Status	Base line 2008	Targets				
				2009	2010	2011	2012	2013
1	1.1 % increase in No of students receiving Mahapola scholarships	Target	10500	10	10	10	10	10
		Achievement Status						
2	1.2 % increase in the value of Mahapola scholarships	Target	427 by July 2008	10	10	10	10	10
		Achievement Status						
3	1.3 % increase in No of students receiving Mahapola scholarships in the IT sector	Target	1352	10	10	10	10	10
		Achievement Status						
4	2.1 no of new institutions established	Target	Nil	1-Comm Marine Professionals	1-Nursing and engineering	1-Other	1- other	1-Other
		Achievement Status						
5	3.1 No of schools and other institutions set up to promote educational activities	Target	Nil	1-Comm Marine Professionals	1-Nursing and engineering	1-Other	1-Other	1-Other
		Achievement Status						
6	3.2 % increase in No of students trained/skills developed per year	Target	NA	Baseline established	10	10	10	10
		Achievement Status						

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

No	Key Performance Indicator	Status	Base line 2008	Targets / lead unit				
				2009	2010	2011	2012	2013
1	1.1 % increase in Revenue generated of NIPOSL	Target	23.935 Bn-up to August 2008	10	10	10	10	10
		Achievement						
		Status						
2	1.2 % increase in No trained through IP Courses introduced at the University level	Target	100	5	5	5	5	5
		Achievement						
		Status						
3	1.3 % increase in No of invention related renewals, searches registrations etc.	Target	1000	10	10	10	10	10
		Achievement						
		Status						
4	1.4 No of trademarks related activities such as searches renewals etc registered	Target	20000	10	10	10	10	10
		Achievement						
		Status						
5	1.5 No of new industrial designs registered	Target	1000	5	5	5	5	5
		Achievement						
		Status						
6	1.6 no of violations of regulations reported on Traditional knowledge and new plant varieties	Target	Regulations being prepared	Regs established	Base line established	80% reduction	60 %	40 %
		Achievement						
		Status						
7	2.1% increase in Value of wholesale business done	Target	USD 1Mn	10	10	10	10	10
		Achievement						
		Status						
8	2.2% increase in Revenue	Target	Present Level =NA	Baseline to be established	10	10	10	10
		Achievement						
		Status						
9	2.3% increase in Profits earned	Target	Present Level =NA	Baseline to be established	10	10	10	10
		Achievement						
		Status						

10	2.4% increase in purchase of Local produce	Target	Present Level =384, 127 Mt	10	10	10	10	10
		Achievement						
		Status						
11	2.5% increase in Revenue	Target	Rs2 Bn	10	10	10	10	10
		Achievement						
		Status						
	2.6% increase in Profits earned	Target	20 Mn	10	10	10	10	10
		Achievement						
		Status						
12	3.1Accounting and Auditing Standards enforced	Target	Stand ards in force	Cts Update	Cts Update	Cts Update	Cts Update	Cts Update
		Achievement						
		Status						
13	3.2No of qualified Accountants	Target	NA	Baseline to be established	10	10	10	10
		Achievement						
		Status						
14	3.3No of qualified diplomats	Target	NA	Baseline to be established	10	10	10	10
		Achievement						
		Status						
15	4.1% increase in No of dedicated economic centres established	Target	11	20	20	20	20	20
		Achievement						
		Status						
16	4.2% increase in No of Businesspersons using DECs to market their products	Target	NA	Baseline to be established	20	20	20	20
		Achievement						
		Status						
17	4.3% increase in No of Consumers using DECs to market their products	Target	NA	Baseline to be established	20	20	20	20
		Achievement						
		Status						
18	5.1% increase in Income collected by the department through weighing and measuring instruments verifications	Target	Expected Rs 80 Mn (Rs 50 Mn up to August)	10	10	10	10	10
		Achievement						
		Status						
19	5.2 % increase in	Target	Fines	20	20	20	20	20

	raids conducted, cases instituted and fines imposed		= 1.631 Mn					
		Achievement						
		Status						
		Target	Cases = 791	20	20	20	20	20
		Achievement						
		Status						

Thrust area 6- Efficient and effective utilization of Resources

No	Key Performance Indicator	Status	Base line 2008	Targets / lead unit				
				2009	2010	2011	2012	2013
1	1.1% increase in No. trained	Target	NA	Base line to be established	12	12	14	16
		Achievement						
		Status						
2	2.1 % decrease in No of complaints	Target	NA	Baseline to be established	10	10	10	10
		Achievement						
		Status						
3	2.2 % increase in No of commendations received	Target	NA	Baseline to be established	10	10	10	10
		Achievement						
		Status						
4	1.1. No audit queries	Target	Few	zero	zero	zero	zero	zero
		Achievement						
		Status						
5	1.2.capital utilization index	Target	93%	95%	97%	99%	100%	100%
		Achievement						
		Status						
6	1.3.Recurrent exp utilization index	Target	82%	87%	92%	97%	100%	100%
		Achievement						
		Status						
7	1.4 % Reduction in No of COPE queries	Target	10	10	10	10	10	10
		Achievement						
		Status						
8	1.5 % Reduction in No of COPA queries	Target	5	20	20	20	20	20
		Achievement						
		Status						
9	1.6 % reduction No of audit queries of coops	Target	47	10	10	10	10	10
		Achievement						
		Status						

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