

Financial Performance of STBD - 2002

1 Name & Address of the Enterprise: National Dangerous Drugs Control Board

No. 383, Kotte Road,
Rajagiriya.

2 Mission:

" Create a social ethos which discourages drug use and the trade in drugs, to foster national political commitment and regional and international co-operation and assistance to achieve the Board's vision, and to provide leadership in implementing the national drug policy while securing the information and resource base for it's effective implementation, monitoring and evaluation and where necessary review."

3 Major Activities:

- 1) Drug prevention,
- 2) Treatment and rehabilitation of drug dependants,
- 3) Operating a mechanism for co-operative development,
- 4) Revision of drug policy, legislation and monitoring international obligations,
- 5) Maintain the information base for monitoring, planning & evaluation of activities, human resource development, quality assurance and improving productivity.

4 Brief Comments on Financial Performance :

Board has been operating on continuous deficit which has been on the increase from year to year reflecting in a decline in the accumulated fund and its asset base. Cost of employment too has been on the increase despite reduction in the numbers employed. No attempt has been made to increase its internally generated income to

5 Performance Trend

ABSOLUTE VALUES		1999	2000	2001	2002	2003B	
1	Total Non-Current Assets (WDV) as at	(Rs.'000)	61,081	63,894	64,152	57,042	...
2	Total Current Assets as at end of year	(Rs.'000)	14,419	17,421	11,361	6,789	...
3	Accumulated Fund as at end of year	(Rs.'000)	69,777	74,032	69,455	56,823	...
4	Total Non-Current Liabilities as at end	(Rs.'000)	...	...	...	...	...
5	Total Current Liabilities as at end of year	(Rs.'000)	5,723	7,283	6,058	7,009	...
6	Total Revenue for the year	(Rs.'000)	46,011	49,498	43,109	31,303	37,530
	Govt. Grant - Recurrent	(Rs.'000)	42,502	43,200	36,200	30,520	35,530
	- Capital / Development	(Rs.'000)	2,617	5,944	6,344	103	2,000
	Own Revenue	(Rs.'000)	892	354	565	680	....
7	Surplus/Deficit for the year	(Rs.'000)	(1,206)	(5,338)	(8,517)	(11,425)	...
8	Total Capital Expenditure for the year	(Rs.'000)	5,355	10,600	4,034	1,095	2,000
9	Total Cost of Employment for the year	(Rs.'000)	4,941	6,098	15,530	16,852	15,450
10	Total Number of Employees as at end	(Nos.)	152	148	138	134	138
11	Investment of Surplus Fund	(Rs.'000)	...	...	...	...	...
RATIOS							
a)	Own Revenue to Total Revenue	%	2%	1%	1%	2%	
b)	Total Cost of Employment per employee	(Rs.'000)	32.51	41.20	113	126	112