

Financial Performance of STBD - 2002

1 Name & Address of the Enterprise: Sri Lanka Institute of Development Administration

28/10, Malalasekara Mawatha,
Colombo - 07.

2 Mission:

" To facilitate the development of an efficient, effective and forward looking public service through the provision of training, consultancy and research. "

3 Major Activities:

1. Conduct Training Need Analysis
2. Design programs according to the Need Surveys.
3. Conduct training programs
4. Identify and study organizational problems
5. Provide consultancy advice and monitor implementation
6. Conduct research studies. Present research findings in appropriate forums.
7. Conduct seminars and workshops on issues of national importance
8. Organize forums to share ideas

4 Brief Comments on Financial Performance :

The Institute has been successful in increasing its own revenue to augment the decline in Government grant. However the deficits have been on the increase. Cost of employment too reflects an increasing trend.

5 Performance Trend

ABSOLUTE VALUES		1999	2000	2001	2002	2003B
1	Total Non-Current Assets (WDV) as at (Rs.'000)	65,887	64,931	60,707	56,837	
2	Total Current Assets as at end of year (Rs.'000)	10,355	15,081	17,095	10,567	
3	Accumulated Fund as at end of year (Rs.'000)	65,361	66,912	64,501	60,411	
4	Total Non-Current Liabilities as at end (Rs.'000)	-	-	-	4,125	
5	Total Current Liabilities as at end of year (Rs.'000)	8,091	9,997	10,961	4,333	
6	Total Revenue for the year (Rs.'000)	33,106	39,306	34,587	36,821	31,540
	Govt. Grant - Recurrent (Rs.'000)	25,600	25,350	20,042	19,935	14,040
	- Capital / Development (Rs.'000)	3,000	6,290	1,669	3,187	4,000
	Own Revenue (Rs.'000)	4,506	7,666	12,876	13,699	13,500
7	Surplus/Deficit for the year (Rs.'000)	(2,508)	(5,752)	(4,187)	7,786	
8	Total Capital Expenditure for the year (Rs.'000)	3,000	6,290	4,016	2,179	
9	Total Cost of Employment for the year (Rs.'000)	11,656	12,802	14,310	15,393	
10	Total Number of Employees as at end (Nos.)	84	89	86	85	
11	Investment of Surplus Fund (Rs.'000)	5	602	1,418	1,464	
RATIOS						
a)	Own Revenue to Total Revenue %	14%	20%	37%	37%	43%
b)	Total Cost of Employment per employee (Rs.'000)	138.76	143.84	166.40	181.09	