

Financial Performance of STBD - 2002

1 Name & Address of the Enterprise: Sri Lanka Institute of Local Governance

No.17 ,Malamasekara MW.
Colombo - 07.

2 Mission:

" To be the foremost National Agency in Local Governance for building capacity of sub National Regional / Provincial and Local Government Institutions through Advocacy, Training, Research and Consultancy services towards upliftment of the quality of life of the people."

3 Major Activities:

1. Formulate and deliver a programme for the institutional strengthening of local governance in partnership with Provincial MDTUS
2. Support and strengthen the capacity of MDTUS towards delivering training and development programmes for improving the performance of Provincial Councils and Local authorities
3. Function as a Resource Centre on Local Governance by providing technical and information services to its stakeholders.
4. Function as the focal point for Local Governance networking with relevant National and International agencies.
5. Provide specialist support services in the development of human resources, improvement of management systems, and organizational change.
6. Build the capacity of SLILG to provide advocacy training, consultancy and research support for strengthening institutions of Local Governance.

4 Brief Comments on Financial Performance :

The Institute has been generating surpluses. However made no serious attempt to increase its own income generation to augment the decline in the Government grant for Recurrent expenditure. As a result, surpluses in 2002 have dropped sharply.

5 Performance Trend

ABSOLUTE VALUES		1999*	2000	2001	2002	2003B
1	Total Non-Current Assets (WDV) as at (Rs.'000)		8,214	15,580	16,619	17,119
2	Total Current Assets as at end of year (Rs.'000)		1,815	3,435	5,602	5,602
3	Accumulated Fund as at end of year (Rs.'000)		8,449	16,926	2,441	
4	Total Non-Current Liabilities as at end (Rs.'000)		60	153	1,519	1,619
5	Total Current Liabilities as at end of year (Rs.'000)		191	145	314	314
6	Total Revenue for the year (Rs.'000)		29,253	30,319	14,846	10,960
	Govt. Grant - Recurrent (Rs.'000)		21,038	22,790	10,403	10,460
	- Capital / D (Rs.'000)		8,214	7,528	302	500
	Own Revenue (Rs.'000)		1	1	4,141	
7	Surplus/Deficit for the year (Rs.'000)		8,449	8,477	1,270	
8	Total Capital Expenditure for the year (Rs.'000)		8,214	7,528	302	500
9	Total Cost of Employment for the year (Rs.'000)		3,537	3,974	3,908	4,170
10	Total Number of Employees as at end (Nos.)		21	22	22	24
11	Investment of Surplus Fund (Rs.'000)			
RATIOS						
a)	Own Revenue to Total Revenue %		0%	0%	28%	0%
b)	Total Cost of Employment per employee (Rs.'000)		168.4	180.6	177.6	173.8