



കാർയടാഢന ലാർകാല  
ശെയലാற்றുക്കെ അറുക്കക  
**Performance Report**



**2017**

഑ഢർഢന കാർയ഑ാര അഢാഢാഢയ  
അഢഢരൂതൂതഢ ഡണഢകൾ അഢെ഑഑  
**MINISTRY OF DEVELOPMENT ASSIGNMENTS**



## **VISION**

**To be a dynamic Partner in Strengthening the national Capacities for focussing the results delivery in a sustainable manner**

## **MISSION**

**To function as one of the national focal points to ensure result and achievement of development targets/goles of the country**

## **INSITEUTE AND DEPARTMENTS UNDER THE MINISTRY OF DEVELOPMENT ASSIGNMENTS**

- **DEPARTMENT OF PROJECT MANAGEMENT AND MONITORING**
- **Employees Trust Found Board**
- **Academic of Financial Studies**



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OF  
DEVELOPMENT ASSIGNMENTS**

**Performance Report  
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# **1. Introduction**

Ministry of Development Assignments was established under the Extraordinary Gazette No. 2022/34 of 2017.06.09 of the Democratic Socialist Republic of Sri Lanka. The Ministry is led by the Hon. Tilak Marapana, P.C.

Functions of the Ministry commenced from 2017.06.14 locating at the 5<sup>th</sup> Floor, Old Times Building, Bristol Street, Colombo 01 as its temporary premises.

## **1.1 Duties and Functions of the Ministry**

1. Coordination, direction, monitoring and evaluation of projects at national and provincial levels.
2. Coordination with other relevant Ministries to ensure effective implementation of development projects/programs.
3. Liaison with the Cabinet Committee on Economic Management on development projects.
4. Assisting the Minister of National Policies and Economic Affairs in monitoring and evaluation of national policies.
5. Matters relating to all other subjects assigned to institutions of the Department of Project Management and Monitoring, Employees' Trust Fund Board and Academy of Financial Studies.
6. Supervision of the Department of Project Management and Monitoring, Employees Trust Fund Board and the Academy of Financial Studies (Miloda).

## **1.2 Institutions come under the purview of the Ministry**

- ❖ Department of Project Management and Monitoring
- ❖ Employees' Trust Fund Board
- ❖ Academy of Financial Studies (Miloda)

## **1.3 Statutory laws to be implemented**

- ❖ Employees Trust Fund Act, No. 46 of 1980
- ❖ Employees Trust Fund (Special Provisions) Act, No.19 of 1993
- ❖ All other legislations pertaining to the functions and duties of the Ministry and its Institutions.

## **2. Performance of the Ministry**

Since the Ministry was established in June 2017, being its initial stage striving to enhance its capacity acquiring necessary physical, financial and human resources to perform its mandate while committing to attend assigned duties and functions. Accordingly, the performance of the three main divisions of the Ministry i.e. Planning and Development Division, Administration Division, and Finance Division are briefly described in below.

### **2.1. Planning and Development Division**

1. Initial discussions were held with the Department of Project Management and Monitoring, Employees Trust Fund Board and Academy of Financial Studies (Miloda) in order to get understanding about their duties and functions and to direct them to achieve planned targets in 2017 and future programmes.
2. Supervision of functions and development activities of the Department of Project Management and Monitoring, Employees Trust Fund Board and Academy of Financial Studies (Miloda) conducting progress review meetings and discussions.
3. Submission of consolidated progress report with an analysis pertaining to the second quarter to the Cabinet of Ministers, which was contained the performance of projects and programmes implemented by all the line Ministries.
4. Submission of reports to the Cabinet Committee on Economic Management and to the Official Committee on Economic management and conducted field inspections and meetings as per the directions given by those Committees on matters relating to the development subjects.

5. Taken initiatives to review, update and validate the Social Welfare Data Analytical Dashboard in collaboration with the Information Communication Technology Institute (ICTA), all the Divisional Secretariats and District Secretariats.
6. Taken initiatives to review the implementation progress of Cabinet decisions made from 2015 to end of September 2017 and the implementation of the New Trade Policy, Two Year Crash Programme.
7. Submission of answers to the Parliament regarding the questions raised by Honourable Members of Parliament which are related to the scope of the Ministry of Development Assignments.
8. Coordination and submission of relevant documents to the Department of Attorney General's in relation to the court cases where the Hon. Minister of Development Assignments has been cited as a party to the cases instituted at the Supreme Court and the Appeal Court by different parties.
9. Coordination and submission of relevant documents to the Sectoral Oversight Committee on Economic Development and Parliamentary Commission on Public Petitions on matters comes under the scope of the Ministry.

## 2.2 Administration Division

Administration Division of this ministry is involved with all the internal establishment matters of the Ministry and administration matters of its entire staff. Coordination of all the administration related matters of the Department of Project Management and Monitoring, Employee's Trust Fund Board and the Institute of Financial Studies – Miloda, which come under the purview of the Ministry, is also carried out by this Division.

In addition, initial establishment work of the Ministry is carried out to ensure smooth function and supportive work environment. Followings are the main initial activities which were carried out of the new ministry under the Administration Division.

- Assessed the human resource requirement of the Ministry and getting approval from the Department of Management Services.
- Obtained the staff by transfers and recruit minor staff by conducting interviews.
- Carried out procurement activities for a new building under a lease method, partition works of the new building, and furniture and office equipment.
- Obtained vehicles under operational lease method.

### Cadre Details as at 31.10.2017

	<b>Approved Cadre</b>	<b>Existing Cadre</b>	<b>Vacancies</b>
<i>Permanent</i>			
Senior Level (Assistant Director and above)	14	08	06
Tertiary Level (AO/ICTO)	02	-	02
Secondary Level ( DO / PMA / MA / ICTA )	18	02	16
Primary Level ( Driver / KKS )	14	09	05
<i>Temporary</i>			
Senior Level ( Co –Secretary )	01	01	-
<b>Total</b>	<b>49</b>	<b>20</b>	<b>29</b>

## **2.3 Finance Division**

### **Theme of the Finance Division**

Delighted customers through excellent service.

### **Objectives**

- Preparation and Submission of financial reports on time.
- Speedy payment process by introducing ICT applications for Financial Management.
- Utilization of annual budget provision economically
- Elimination of mistakes and omissions
- Ensuring the safeguard and maintenance of assets.

### **Functions**

- Preparation of financial plan and control over budget.
- Implementation of financial policies in accordance with the provisions of laws, rules, regulations, SLIPSAS and circulars on financial management.
- Performance of the activities in relation to procurement, maintenance and protection of assets.
- Preparation and submission of annual financial reports, management reports and performance reports.
- Making payments in relation to recurrent and capital expenditure.
- Maintaining the advance B account of public officers within the prescribed limits and submission of annual reconciliation reports.
- Maintaining database systems and Preparation of work manuals check lists and standard formats in order to formalize the processes relevant to the financial activities and to facilitate the decision making.

### **Credit Values**

- Efficiency
- Effectiveness
- Team Sprit
- Customer Respect
- Openness and Transparency
- Accuracy

## Financial Progress as at 30.10.2017

Head	Programme	Project	Sub Project	Description	Estimate 2017 (Rs.)	Financial Expenditure (Rs.)	Balance (Rs.)	Expen diture Percen tage
280	02	01	07	<b>Operational Activities</b> Hon. Minister's Office				
				i.Recurrent Expenditure	10,345,000	7,274,993	3,070,007	70%
				ii.Capital Expenditure	59,800,000	59,800,000	0	100%
				<b>Sub Total</b>	<b>70,145,000</b>	<b>67,074,993</b>	<b>3,070,007</b>	<b>95%</b>
280	02	01	07	<b>General Administration</b>				
				i.Recurrent Expenditure	14,655,000	5,798,081	8,856,919	39.5%
				ii.Capital Expenditure	5,000,000	1,127,885	3,872,115	22.5%
				<b>Sub Total</b>	<b>19,655,000</b>	<b>6,925,966</b>	<b>12,729,034</b>	<b>35.2%</b>
				Recurrent Expenditure	<b>25,000,000</b>	<b>13,073,074</b>	<b>11,926,926</b>	<b>52.2%</b>
				Capital Expenditure	<b>64,800,000</b>	<b>60,927,885</b>	<b>3,872,115</b>	<b>94%</b>
				<b>Grand Total</b>	<b>89,800,000</b>	<b>74,000,959</b>	<b>14,999,041</b>	<b>82.4%</b>

### **3. Performances of the Institutions come under the Ministry**

Annexure I - Department of Project Management and Monitoring  
(2017.01.01 – 2017.09.30)

Annexure II - Employees Trust Fund Board  
(2017.01.01 – 2017.09.30)

Annexure III - Academy of Financial Studies (Miloda)  
(2017.01.01 – 2017.09.30)

## **Department of Project Management and Monitoring**

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ಕರುತ್ತಿಲ್ ಢುಕಾಢೆಢ್ತುವಢ್ ಢಱ್ಱುಢ್ ಕಣಕಾಣಿಪ್ಪುತ್ ತಿಣಣಕಕಲಢ್

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### Introduction

With the accelerated development efforts, a large number of projects and programmes that are being implemented in the country in accordance with the investment strategy of the Government requires a greater focus to realize their intended benefits deliver by timely and within the given cost. In addition, facilitation for rational and informed decision making on projects through reporting their progress is vital for timely interventions to address bottlenecks during project implementation. Accordingly, the role of project management and monitoring has become significant in public financial management to ensure resources earmarked for public investments are utilized in an efficient and effective manner. In order to achieve this goal, the Department of Project Management and Monitoring provides the relevant guidance and facilitation, to ensure their smooth and expeditious implementation.

#### Vision

To be the key partner to achieve development effectiveness

#### Mission

To function as the National Focal Point for monitoring and evaluation of all public development programmes and projects, to ensure results

### Major Functions

- Monitoring of development programmes and projects
- Undertaking of project assessments and evaluations on demand and providing feedback to the planning process
- Reporting the progress of policy directive implementation
- Facilitating the Line Ministry to implement Decentralized Capital Budget (DCB) Programme and Rural Infrastructure Development Programme (RIDP) smoothly
- Facilitation State Owned Enterprises (SOEs) for Results Delivery
- Publishing performance of the development projects and programmes

In order to accomplish to entrusted tasks for development effectiveness, through smooth and expeditious implementation of development projects and programmes Department plays a wider role using number of monitoring measures.

## Organizational Structure

The Department of Project Management and Monitoring has structured under 09 main clusters and 02 divisions under the direct supervision of the Director General and three Additional Director Generals.

### Clusters of the Department

- i. Human Resources
- ii. Social and Religions
- iii. Agriculture
- iv. Regional Development
- v. Public Utilities
- vi. Transport
- vii. Governance
- viii. Environment
- ix. Industry and Finance

### Divisions of the Department

- i. Administration
- ii. Finance

Technical divisions (clusters) are directly engaged in undertaking functions assigned to the department, while the Finance and Administration divisions play a greater facilitating role for the efficient functioning of the Department. (Organizational Structure – *Annexure I*)

### The Cadre of the Department

The cadre of the department as at 31.12.2017 is as follows.

**Table No.01: Cadre Information**

Types of Cadre	Approved Number	Existing Number	Vacancies
Senior Level	36	24	12
Tertiary Level	04	02	02
Secondary Level	47	23	24
Primary Level	21	15	06
<b>Total</b>	<b>108</b>	<b>64</b>	<b>44</b>

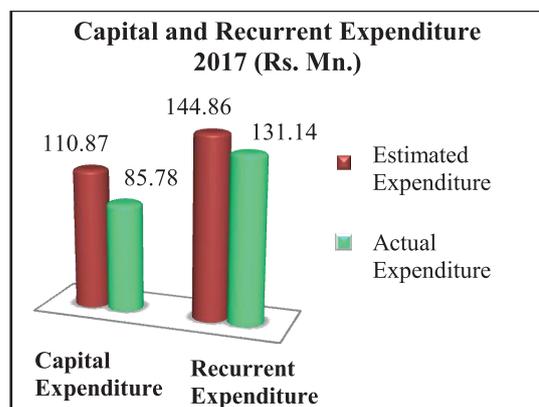
### Budgetary Information

The approved estimate and the annual expenditure for the year 2017 are illustrated by the chart No. 01 and Table No. 02. The detail report of budgetary information is attached as *Annexure II*.

**Table No.02: Budgetary Information - 2017**

Capital and Recurrent Expenditure -2017 (Rs. Mn)		
Category	Estimated Expenditure	Actual Expenditure
Capital Expenditure	110.87	85.78
Recurrent Expenditure	144.86	131.14
<b>Total</b>	<b>255.73</b>	<b>216.92</b>

**Chart No. 01 : Budgetary Information – 2017**



## Monitoring of Development Projects and Programmes

Monitoring is one of the main responsibilities of the Department which calls for continuous and regular efforts on planned manner, throughout the year. In 2017, 1404 small, medium and large scale development projects and programmes are being implemented under various line ministries utilizing foreign and domestic resources.

**Table No. 03: Classification of Projects and Programmes based on the Total Estimated Cost (Rs. Mn).**

No of Projects and Programmes						
Funding Source	TEC (Rs. Mn.)					Total
	<50	50-500	500-3000	3000-5000	>5000	
Foreign	20	39	28	21	113	221
Local	437	480	184	30	52	1183
<b>Total</b>	<b>457</b>	<b>519</b>	<b>212</b>	<b>51</b>	<b>165</b>	<b>1404</b>

Despite the fact that integrated web based monitoring system which is the main arm of progress data collection was under construction, the Department played a key role in reviving, reporting, coordinating and taking steps to direct the outstanding problems and issues encountered by the projects for the

attention of the concerned parties in solving.



These projects are regularly being monitored through progress review meetings with relevant stakeholders, monthly and quarterly progress reports submitted by line ministries and at site monitoring visits.

Some projects which identified at the review process needed more attention to resolve issues at implementation level. Therefore, field visits important observe the ground reality of the sites where the projects activities are taking place. Accordingly, twenty two (22) field visits were carried out in 2017 by DPMM and were able to identified 48 issues at project level.

**Table No.04: Progress of Monitoring through Field Visits – 2017**

bCluster	No. of Field Visits Conducted	Issues forwarded to relevant parties
Industry Finance and Environment	04	03
Agriculture and Irrigation	03	13
Human Resource Development	05	20
Regional Development	03	05
Transport	07	07
<b>Total</b>	<b>22</b>	<b>48</b>

### Conducting Special Meetings and Discussions

Special meetings and discussions were conducted with stakeholders such as Project Directors, Contractors, Development Partners, Line Ministry Officials, and Representatives from Treasury Departments in order to review the specific issues, development alternatives, new approaches, new funding channels and regulatory matters.



Continuous facilitation and giving inputs by this Department for informed decision making through participating in 52 Progress Review Committees, 107 Project Steering and Project Coordinating Committees in 2017, in line ministries have helped to improve the project readiness, expedite the procurement documentation process, and resolve inter-agency issues with regard to development projects.

**Table No.05: Special Meetings and Discussions held in 2017**

Meetings / Discussions Classification	Number
Progress Review Meetings	52
Sectional Meetings	04
Meetings with the Donors	35
Steering Committee Meetings /Project Coordination Committee Meetings	107
Other Special Meetings / Discussions	81
SOE related Meetings	06
Donor Review	05
<b>Total</b>	<b>290</b>

In addition, frequent reviews undertaken in collaboration with donor agencies such as ADB, World Bank, JICA, India & European Union and treasury officials regarding their project portfolios were instrumental to get the disbursement of foreign finance in 88 projects during the year 2017. Outstanding issues which were brought

to the Decision makers' attention helped for effective managing of projects.

### **Preparation of National Evaluation Policy**

In addition, a greater effort has been taken by the Department through preparation of a draft National Evaluation Policy and Minister's approval received for the final draft and it has been discussed among the relevant stakeholders. Accordingly, five consultative meetings have been conducted with the relevant agencies including Secretaries of Line Ministries, Chief Secretaries of Provincial Councils, District/ Divisional Planning Officials, NGOs and Donors. This has contributed to promote institutionalizing evaluation culture in Public Sector as well as to finalize the policy incorporating their valuable inputs. As a result, foundation has been laid to utilize the evaluation evidence in strengthening development planning in the country.

### **Undertaking Project Assessment and Evaluation**

Considering the constraints in carrying out evaluations and assessments it was planned to complete the evaluation which was initiated in 2016. (Chilaw Housing Project located at Narigodella, Chilaw was selected for the evaluation in

2016 and carryout evaluation in June) Accordingly, final evaluation report was completed.



### **Reporting the progress of policy directive implementation**

This task was assigned to the Department from 2015 by a Cabinet Decision. In order to see the expeditious result of the respective decisions taken is indispensable in timely manner as most of the decisions are directly related to the community requirement. In this stance, Project Management and Monitoring was instructed to make facilitation by bringing the implementation delays to the notice of the Official Committee on Economic Management (OCEM), Cabinet Committee on Economic Management (CCEM) and Operation Room (OR) which is a high level committee comprised of Ministers and Policy Advisors.

#### **a) Operation Room**

In accordance with Government strategic initiatives to enhance the investment in

the country, Department played a mediation and facilitation role for accelerating the clearance process of private sector investment proposals. Accordingly, 02 investment proposals which were withheld with relevant affiliated institutions due to various concerns have also brought to higher authorities attention through field observation, special studies, independent reports etc.

Eleven (11) meetings were organized at the Operation Room of the Prime Minister's Office and at the Parliament in view of facilitating identified issues which hindered the smooth functioning of the projects. Twenty four (24) issues were taken in to discussion from Tourism, Irrigation, Water, Power & Energy and Transport sectors and given solutions for expeditious implementation in order to achieve their objectives.

**b) Implementation progress of decisions taken at OCEM and CCEM.**

Responsibility of monitoring and reporting of implementation progress of OCEM and CCEM decisions was assigned to this department in addition to the mandatory functions. Accordingly, department has engaged in follow up the decisions, tracking the progress and submitted status reports on monthly

basis to the Hon. Prime Ministers Office for further proceedings. Five (05) monthly reports of CCEM and OCEM were submitted and one (01) review report which contained followed up progress of decisions that has not implemented as expected.

**Table No.06: Monthly Monitoring and Review Reports Submitted**

Description	CCEM	OCEM
Monthly monitoring reports from June to December 2017	05	05
Review reports submitted	01	01
<b>Total</b>	<b>06</b>	<b>06</b>

**Facilitation SOEs for Results Delivery**

**Table No.07: Progress of ORF Preparation and Reports Submission -2017**

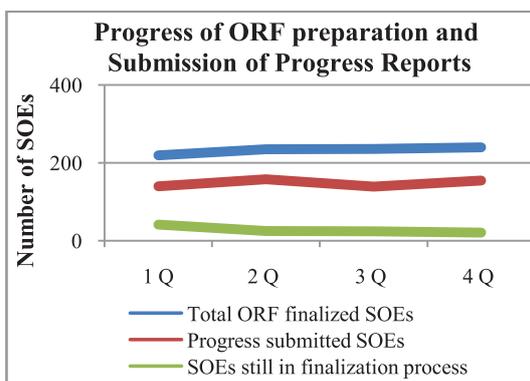
SOE's Category	1 <sup>st</sup> Q	2 <sup>nd</sup> Q	3 <sup>rd</sup> Q	4 <sup>th</sup> Q
Total ORF Finalized	219	235	236	240
Progress Submitted	140	158	139	155
Progress pending	62	60	81	85
In the finalization process	41	25	24	20

A matter of government policy on resuscitated of State Owned Enterprises

(SOEs) DPMM was assigned to report the progress of their result achievement. In the view strengthening the State Owned Enterprises (SOEs) in achieving results delivery with satisfactory performance, in agreed benchmarks the DPMM introduced the concept of Organizational Result Frame (ORF) including Key Performance Indicators (KPIs), physical targets and time milestones to measure their performance and the progress was reported to President Secretariat by annually.

240 out of 303 have been completed the preparation of ORFs by the end of 4<sup>th</sup> Quarter 2017 with the continuous technical support (series of training sessions, consultative workshops, individual consultations and on-line help) of DPMM, while it has been recorded 236 by the end of 3<sup>rd</sup> Quarter and 20 are still in the process of preparing ORFs.

**Chart No. 02 : Progress of ORF Preparation**



With this effort 155 SOEs were able to report their results achievements by the 4<sup>th</sup> Quarter in the year 2017. Accordingly, progress review reports were prepared for each quarters of year 2017 and submitted for relevant authorities for future decision making in order to improve the efficient result delivery of the SOEs and make them accountable for their stake holders. *(Annexure III)*

### **Monitoring of Implementation progress of Programmes implementing under Decentralized Budget Programmes (DCB), Rural Infrastructure Development Programme (RIDP) and Special Programme for Infrastructure Development.**

In the view of narrow down the rural & regional disparities, improve rural & regional infrastructure and as a solution to eradicate poverty to achieve sustainable economic, cultural, social and religious development in rural areas, DCB, RIDP and Special programme for infrastructure development have been introduced by the Government and budgetary allocations are provided annually. Considering the importance of these

programmes, DPMM was assigned to monitor these programmes and report the progress to relevant authorities.

Accordingly, new Operating & Monitoring Cells (O&M Cells) have been established at all districts for smooth functioning of monitoring process to expedite the implementation and for efficient gathering of information. This was initiated in June 2017 and weekly reports have been submitted to DPMM by O&M Cells of all 25 districts and subsequently, reports were submitted to the Ministry of National Policies & Economic Affairs for making informed decisions on effective implementation and ensure fully utilization of allocated funds since these identified projects needed to be completed within the relevant budgeted year.

Accordingly, the Ministry of National Policies & Economic Affairs was able to ensure the efficient cash flow to the districts while tracking the issues highlighted by the review reports and thereby taking appropriate decisions to manage the project implementation smoothly.



29,309 projects out of 29,328 approved to implement under the Rural Infrastructure Development Programme (RIDP) all Districts were completed successfully in the fields of minor irrigation, community based water supply, small scale electrification, rural access and other rural infrastructure with the total cost of Rs. 5,713 million.

***(Annexure IV)***

Under the Decentralized Capital Budget (DCB) Programme 18,037 projects out of all 18,060 approved projects were completed successfully in the fields of minor irrigation, rural water supply, rural electricity, rural access, community development, social-welfare, social-services, community protection, rural economy and other rural infrastructure with the total cost of Rs. 1,900 million. ***(Annexure V)***

1,660 projects were implemented under the Rural Infrastructure Development special Programme - phase 1 in 13

districts and 2295 projects have been activated under Rural Infrastructure Development special Programme—phase 2 in 19 districts.

Accordingly, 51,343 projects have been approved under the above four development programmes which were implemented in 2017 island wide, and the total allocated amount was Rs. 14,988 Mn.

### **Publishing performance of the Development Projects and Programmes**

The progress on projects was disseminated among the policy makers, donor agencies and finally published them in the Departmental web [www.pmm.gov.lk](http://www.pmm.gov.lk) enabling public, civil societies and other interest parties to perceive public expenditure, efficiency and effectiveness of resource utilization. The reports published up to 4<sup>th</sup> quarter 2017 are given below:

- “ Performance of Mega Projects” – 2017 ( Second Quarter)
- “Brief Report on Low Financial Performances of Certain Ministries” – 2017 ( Second Quarter)

- “ Progress of the Development Projects are being Implementd in 2017 – Third Quater”
- Result Achievement by State Owned Enterprises ( 3<sup>rd</sup> Quarter 2017)
- Organizational Implementation Manual – Second Edittion
- Priority 50 Projects
- Performance of Mega Projects (more than Rs. 5,000 Mn)

### **Training and Capacity Building of the Staff**

As the importance of building capacities of the staff to maintain an efficient and effective pool of human resource for smooth functioning of the department, local training programmes were conducted to improve team building of the overall staff of the Department. As well overseas training opportunities were given to officers to enhance foreign exposure mainly focusing on project planning, monitoring and evaluation. Further, opportunities were given to the officers to share knowledge with other officers which they acquired through the training programmes since it would be a support to develop their presentation skills as well.

The details of the local and foreign trainings and workshop that the officers

participated in the year 2017 are mentioned in the following table.

**Table No.08: Training of the Staff - 2017**

<b>Training Programmes</b>	<b>Local / Foreign</b>	<b>No of participants</b>
Short Term Trainings	Foreign	37
Long Term Trainings	Foreign	-
Long Term Trainings	Local	02
Short Term Trainings	Local	09
<b>Total</b>		<b>48</b>



கீழ்க் அங்கு  
தலைப்பு இல.  
Head No



280

தொழில்நுட்ப  
திணைக்களம்  
Department



வாழ்க்கை கட்டுமானம் அல்லது தொழில்நுட்ப  
கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம்  
Department of Project Management & Monitoring

வியக்கிய சாராங்கம்  
செலவுச் சுருக்கம்  
Summary of Expenditure

வகைப்பாடு	விவரம்	2016 சம்பந்த வியக்கிய உள்ளபடி செலவு Actual Expenditure Rs.	2017 அனுமதி அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	2017 சீர்திருத்த அனுமதிக்கப்பட்ட மதிப்பீடு Revised Estimate Rs.	2017 சம்பந்த வியக்கிய உள்ளபடி செலவு Actual Expenditure Rs.	2017 ஒதுக்க சேமிப்புகள் Savings Rs.
2	புனரமைப்பு வியக்கிய மீண்டும் செலவு Recurrent Expenditure	87,843,151	97,577,000	144,866,000	131,137,251	13,728,749
	புதிய வியக்கிய மூலதனச் செலவு Capital Expenditure	12,846,725	14,463,000	110,874,000	85,787,436	25,086,564
	மொத்தம் Total	100,689,876	112,040,000	255,740,000	216,924,687	38,815,313





	ප්‍රාග්ධන මාරුකිරීම්					
	<u>Capital Transfers</u>					
2202	සංවර්ධන සහය කාර්යයන්			11,500,000	11,500,000	
	Development Assistance					
2509	වෙනත්			5,000,000	1,968,730	3,031,270
	Other					
	උප එකතුව	2,234,709	3,900,000	100,311,000	75,379,477	24,931,523



මූල්‍ය ප්‍රභවයන්  
 நிதி மூலங்கள்  
 Financial Sources

වැඩ සටහන நிகழ்ச்சி திட்டம் Programme	විස්තරය விவரணம் Discription			2016 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2017 අනුමත ඇස්තමේන්තුව அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	2017 සංශෝධිත ඇස්තමේන්තුව மீளாய்வு செய்யப்பட்ட மதிப்பீடு Revised Estimate Rs.	2017 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2017 ඉතිරිය சேமிப்புகள் Savings Rs.
	2	ඒකාබද්ධ අරමුදල	திட்ட நிதியம்	Consolidated Fund	92,954,828	105,169,000	248,869,000	210,157,467
විශේෂ නීති සේවා		வசேட சட்டம்	Special Law	-	-	-	-	-
විදේශාධාර		வெளிநாட்டு உதவி	Foreign Aid					
ණය		கடன்கள்	Loans					
ප්‍රධාන		கொடைகள்	Grants	-	-	-	-	-
ප්‍රතිපූර්ණය කළ හැකි විදේශාධාර		மீளளிக்கப்பட க்கூடிய வெளிநாட்டு உதவி	Reimbursable Foreign Aid					
ණය		கடன்கள்	Loans	-	-	-	-	-
ආධාර		கொடைகள்	Grants	-	-	-	-	-
විදේශාධාර සම්බන්ධිත දේශීය අරමුදල් අරමුදල්		நிதியம்	Funds	7,735,048	6,871,000	6,871,000	6,767,220	103,780
විදේශාධාර		வெளிநாட்டு உதவி	Foreign Aid	-	-	-	-	-
මුළු වියදම	மொத்த செலவுகள்	Total Expenditure	100,689,876	112,040,000	255,740,000	216,924,687	38,815,313	



### Progress of ORF Preparation and Submission of Progress Reports

	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
ORF Finalized SOEs	235	236	240
Progress submitted SOEs	158	139	155
Progress pending SOEs	60	81	85
<b>SOEs still in the finalization process</b>	<b>25</b>	<b>24</b>	<b>20</b>

**Rural Infrastructure Development Programme (RIDP) - 2017  
District wise Physical and Financial Progress as of 2017/12/31**

Annex IV

No.	District	No. of Eligible GN Divisions	Projects										Allocation (Rs. Mn)	Expenditure (Rs. Mn)	No. of Beneficiaries
			No. of Projects Approved			Total categorized by Sectors *									
			Construction	Goods/ Services Purchase	Total	SF	RE	MI	WS	OI	LCD				
1	Ampara	503	487	213	700	3	57	38	19	361	222	251.50	230.06	312,557	
2	Anuradhapura	694	828	36	864	8	3	159	80	578	36	347.00	329.87	304,418	
3	Badulla	567	634	197	831	1	19	168	109	337	197	283.50	245.94	77,543	
4	Batticaloa	345	373	2	375			1		371	3	172.50	170.00	319,457	
5	Colombo	557	702	16	718	1	40	37	17	608	15	265.62	233.46	505,953	
6	Galle	896	1,119	4,027	5,146	-	-	28	21	1,070	4,027	446.55	277.22	139,980	
7	Gampaha	1,177	1,720	349	2,069	-	3	77	53	1,591	345	588.50	435.40	603,466	
8	Hambanthota	576	724	4	728	-	-	83	21	619	5	288.00	150.40	277,118	
9	Jaffna	435	478	38	516	2	143	140	44	170	17	217.50	215.88	204,062	
10	Kalutara	762	1,133	183	1,316	-	830	36	69	200	181	380.99	159.40	251,030	
11	Kandy	1,187	1,819	3,304	5,123	-	527	70	42	1,663	2,821	593.16	579.57	825,826	
12	Kegalle	573	1,045	28	1,073			35	77	933	28	285.50	244.48	78,585	
13	Kilinochchi	95	104	1	105		4	11	3	82	5	47.50	47.16	36,061	
14	Kurunegala	1,610	1,995	160	2,155	4	-	303	119	1,562	167	805.00	612.35	673,035	
15	Mannar	153	189	4	193			6	15	167	5	76.50	76.20	99,860	
16	Matale	539	667	376	1,043		302	42	52	271	376	272.50	268.82	131,650	
17	Matara	650	765	48	813	-	623	32	41	85	32	325.00	239.16	161,606	
18	Moneragala	319	354	999	1,353		254	5	37	55	1,002	157.90	152.19	82,160	

19	Mullaitivu	136	155	1	156	22	-	9	7	117	1	68.00	67.47	41,641
20	Nuwara Eliya	491	531	1	532	-	3	6	20	502	1	245.50	241.79	168,502
21	Polonnaruwa	295	379	3	382	1	2	7	19	346	7	147.50	118.71	307,689
22	Puttalam	548	607	1,208	1,815	6	225	88	106	194	1,196	274.00	266.69	194,370
23	Ratnapura	575	805	79	884		1	26	99	683	75	287.50	197.82	170,151
24	Trincomalee	230	277	7	284		277			7		115.00	103.46	107,012
25	Vavuniya	102	113	41	154	-	57	36	3	18	40	51.00	49.82	51,984
<b>Total</b>		<b>14,015</b>	<b>18,003</b>	<b>11,325</b>	<b>29,328</b>	<b>48</b>	<b>3,370</b>	<b>1,443</b>	<b>1,073</b>	<b>12,590</b>	<b>10,804</b>	<b>6,993.2</b>	<b>5,713.3</b>	<b>6,125,716</b>

**\* Projects should be categorized for following sectors**

SF- Storage Facilities

RE- Rural Economy

MI - Minor Irrigation [Constructions and renovations of canals, anicuts, ponds and agro wells under the minor irrigation projects for agricultural activities]

WS - Community Based Water Supply [Community based water supply projects both rehabilitation and new construction to improve the drinking water and common bathing]

OI - Other Infrastructure Project which leads to rural livelihood development

(Any other physical infrastructure projects which could be implemented at village level to uplift the rural livelihood)

LCD - Livelihood and Capacity Development

**Decentralized Capital Budget Programme - 2017  
District wise Physical and Financial Progress as at 2017/12/31**

Annex v

No.	District	Projects														Expenditure (Rs. Mn)	Allocation Rs Mn.	No. of Beneficiaries	
		No. of Projects Approved		Total categorized by Sectors *															
		Construction	Goods / Services Purchase	Total	WS	EL	RA	EI	RW	CD	MI	SW	SS	CP	LD				RE
1	Ampara	298	400	698	16	14	46	14	56	52	16	297	114	2	9	62	84.00	79.12	408,800
2	Anuradhapura	353	818	1,165	8	13	174	1	23	51	25	734	124	-	6	6	92.04	87.86	308,543
3	Badulla	340	294	634	26	-	209	-	32	11	17	176	159	-	4	-	94.34	81.88	147,767
4	Batticaloa	198	271	469	-	-	17	-	65	21	-	284	81	-	1	-	59.99	59.26	294,632
5	Colombo	583	630	1,213	8	16	232	-	83	101	6	499	212	0	52	4	231.69	210.14	574,360
6	Galle	391	537	928	5	7	211	-	30	65	7	439	157	-	2	5	103.20	57.36	256,738
7	Gampaha	535	236	771	7	5	282	-	51	79	24	204	82	-	20	17	200.61	164.20	376,191
8	Hambantota	265	346	611	7	1	78	0	56	34	23	307	98	0	7	0	71.24	63.89	160,559
9	Jaffna	311	381	692	3	26	4	-	-	415	1	155	82	1	-	5	69.65	69.31	487,021
10	Kalutara	377	218	595	25	10	199	5	35	69	6	152	87	2	2	3	117.21	73.03	251,030
11	Kandy	569	998	1,567	16	3	325	9	94	78	13	849	179	-	-	1	146.95	141.03	269,619
12	Kegalle	347	317	664	11	6	225	1	10	8	9	342	52	-	-	-	96.71	84.00	37,541
13	Kilinochchi	61	86	147	-	10	7	-	23	22	-	65	19	-	1	-	14.10	14.08	70,846
14	Kurunegala	635	1,133	1,768	15	17	144	8	63	109	31	1,157	195	1	17	11	154.63	152.88	1,026,524
15	Mannar	130	166	296	-	-	2	2	5	2	1	182	102	-	-	-	26.45	24.56	132,103
16	Matale	230	521	751	11	2	124	4	11	15	9	464	103	-	8	-	52.15	49.80	348,991
17	Matara	318	683	1,001	9	-	196	2	37	24	17	518	195	-	-	3	101.28	77.84	62,152
18	Moneragala	209	365	574	26	2	64	2	34	134	4	176	102	2	11	17	59.70	50.39	117,214
19	Mullaitivu	98	97	195	1	2	13	1	16	17	1	104	40	-	-	-	24.95	21.62	78,245
20	Nuwara Eliya	313	254	567	32	-	199	1	8	64	7	120	133	-	1	2	83.30	80.64	173,889
21	Polonnaruwa	175	314	489	9	1	99	-	6	7	4	318	39	-	2	4	52.61	34.22	193,013
22	Puttalam	312	404	716	16	10	91	20	88	68	23	300	77	3	18	2	87.25	84.03	168,703
23	Ratnapura	438	488	926	35	-	223	2	48	29	9	430	144	-	6	-	119.51	74.56	377,656
24	Trincomalee	186	208	394	8	5	22	3	9	91	1	228	13	4	7	3	56.16	41.31	166,471
25	Vavuniya	137	92	229	-	8	18	-	36	27	-	78	61	-	1	-	23.76	23.02	79,415
<b>Total</b>		<b>7,809</b>	<b>10,257</b>	<b>18,060</b>	<b>294</b>	<b>158</b>	<b>3,204</b>	<b>75</b>	<b>919</b>	<b>1,593</b>	<b>254</b>	<b>8,578</b>	<b>2,650</b>	<b>15</b>	<b>174</b>	<b>146</b>	<b>2,223.5</b>	<b>1,900.0</b>	<b>6,568,023</b>

**\* Projects should be categorized for following sectors**

**WS- Rural Water Supply**

**EL- Rural Electricity**

**RA- Rural Access**

**EI- Economic Infrastructure**

**RW- Rural Welfare**

**CD- Community Development**

**MI- Minor Irrigation**

**SW- Social Welfare**

**SS- Social Services**

**CP- Community Protection**

**LD - Livelihood Development**

**RE- Rural Economy**



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## INTRODUCTION

The Employees' Trust Fund is the 2<sup>nd</sup> largest premier Social Security Fund of the Country which was established on 1<sup>st</sup> March 1981 under the provision of ETF Act No.46 of 1981. The Fund is administrated by the Employees' Trust Fund Board and at present the ETF Board is functioning under the purview of Ministry of Development Assignments.

The Private Sector and Semi Government Sector employees are mandatory to be members of this fund. The Act stipulates that Employers shall remit 3% of earnings of each employee to the Fund monthly. The Self Employed persons and Migrant Workers also could contribute to the Fund Voluntary and can become members of the Fund.

The Board offers 10 types of welfare benefits to the active member in focusing health, education and housing requirements.

The ETF Board has Rs. 251.5 billion of Member Fund balance as at 31<sup>st</sup> December 2017, and has about 12.6 million member accounts which about 2.6 million are currently contributing members. Total contribution for the year 2017 recorded as Rs. 22.7 billion while the Board has refunded Rs. 16.8 billion to the members during the same period.

The total asset of the fund as of 31/12/2017 was Rs. 275.8 billion. The total income for the period was Rs. 28.6 billion and net profit stated at Rs.24.1 billion.

The Employees' Trust Fund Board (ETFB) at present has a conventional organization structure geared to play the role of a Custodian and it is the intention of the Management to drive the Organization to be a more vibrant financial organization in the future.

The ETFB was initially structured as a centralized organization, mainly due to the fact that the majority of Employers were concentrated in the Western Province. After completion of

restructuring programme of Regional Office network with the opening of Regional Offices and District Offices in most potential areas, a rapid development took place in the Enforcement and Legal activities. Subsequently most of Member Services activities such as claims acceptance, claims payments, member awareness programs etc were decentralized.

The functional areas of ETFB can be broadly divided into Operations and Support Services. The operational areas are identified as Collection & Employer Relations, Member Services and Investments. The Administration and Human Resources, Finance, IT, Statistics and Internal Audit functions have been recognized as support services.

#### **OUR VISION**

*To be the most Dynamic and Viable Premier Trust for all Stake Holders through Organizational Excellence*

#### **OUR MISSION**

*To Be the most Caring and Prudent Trust Providing a wide Range of Financial Member Benefits and Excellent Customer Services.*

#### **OBJECTIVE OF THE FUND**

- *To promote employee ownership, employee welfare, economic democracy through participation in financing and investment;*
- *To promote the employee participation in management through the acquisition of equity interest in enterprises;*
- *To provide for non-contributory benefit to employees on retirement;*

## PROGRESS AT GLANCE

	31-12-2017 (Rs. Mn.)		Variance
	Budget	Actual	%
Member Fund	250,543	251,489	0.37
Total Assets	275,828	278,814	1.08
Annual Income	27,237	28,566	4.87
Net Profit	22,265	24,085	8.17
Tax Paid to the Government	2,659	2,525	5.04

## THE KEY FUNCTIONAL AREA

### Operational Services:

- Collection & Employer Relations
- Member Services
- Investments

### Support Services

- Administration & Human Resources
- Finance
- Information Technology
- Internal Audit
- Statistics
- Legal
- Member Accounts
- Self Employments and Migrant Workers
- Scholarships
- Procurements
- Transport

## COLLECTION & EMPLOYER RELATIONS

### *Objectives*

- *To maximize enrollment of potential employees through employers to the fund while maintaining the compliance rate at the optimum level*

### *19 Branches Island-wide*

1. Colombo District
2. Colombo 1- 7
3. Colombo 8-15
4. Kandy
5. Gampaha
6. Matara
7. Galle
8. Hambantota
9. Kalutara
10. Ratnapura
11. Kegalle
12. Kurunegala
13. Anurdhapura
14. Badulla
15. Jaffna
16. Ampara
17. Hatton
18. Vauniya (New)
19. Nuwara Eliya (New)

### **Budgeted Vs Actual as at 31<sup>st</sup> December 2017**

<b>Activities</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Variance</b>
Contribution Collections (Rs. Mn.)	22,747	22,728	19
Surcharges (Rs. Mn.)	260	335	75
No. of Online Contributors	613	1,102	489

## MEMBER SERVICES

### *Objectives:*

- *To provide excellent service to the members*
- *Complying with Statutory Requirement of sending AMS*

### *Member Benefits*

#### **Health Benefits**

- |  |               |
|--|---------------|
| 01. Permanent Disability Benefit                       | - Rs. 200,000 |
| 02. Financial Assistance for Heart Surgery             | - Rs. 300,000 |
| 03. Financial Assistance for Kidney Transplants        | - Rs. 300,000 |
| 04. Reimbursement of Cost of Intra Ocular Lens implant | - Rs. 30,000  |
| 05. Shramasuwa Rekavarana Hospitalization Scheme       | - Rs. 50,000  |
| 06. Automatic Life Insurance Benefit (Death Benefit)   | - Rs. 100,000 |

#### **Educational Benefits**

07. Year Five Scholarships for children of ETF members Rs.15,000 for 9,000 students
08. Year Five scholarships for children of ETF members permanently disabled.
09. GCE (A/L) Scholarship of Rs.12,000 for 5,000 children of ETF members.

#### **Housing Benefits**

10. Housing Loan at concessionary interest rates.

**Budgeted Vs Actual as at 31<sup>st</sup> December 2017**

**Claims Refunds**

*(Rs. Mn)*

<b>Claim Refund</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Variance</b>
Refunds	17,808.9	16,837.9	971
Benefit Claims	615.9	474.2	141.7
<b>Total</b>	<b>18,424.8</b>	<b>17,312.1</b>	<b>112.7</b>

**Benefits**

*(Rs. Mn.)*

<b>Type of Benefit</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Variance</b>
Death	120	110.8	9.2
Permanent Disability	14.4	7.9	6.5
Heart Surgeries	216	140.6	75.4
Kidney Transplant	7.5	3.7	3.8
Intra- Ocular Lens	9.0	5.0	4
Year 5 Scholarship	135.0	135.0	0
Educational grant for A/L	60.0	59.7	0.3
Shrama Suwa Rekawarana	54	11.5	42.5
<b>Total Exp. excluding Viyana</b>	<b>615.9</b>	<b>474.2</b>	<b>141.7</b>
Viyana Housing Loan	-	452,722	-

**+ Favourable Variance**

**- Adverse Variance**

## INVESTMENTS

*There are two types of Investments*

### *Fixed Income Securities*

- Treasury Bills/ Treasury Bonds
- Fixed Deposits
- NDB Viyana Deposits

### *Equity Investments*

- Listed Shares
- Debenture and Units

### *Investment Portfolio as at 31<sup>st</sup> December 2017*

<i>(Rs.Mn.)</i>		
Type of Investment	Value	Holding %
Treasury Bond (7.43% to 14.38%)	205,240	77.8
Fixed Deposits, REPO, Savings	41,041	16.0
Debentures	2,282	0.9
Bond (Kerawalapitiya – 12.30%)	2,055	0.8
Shares at Fair Value	10,770	4.10
Unit at Fair Value	331	0.1
Other Investments (Viyana)	1,011	0.3
<b>Total</b>	<b>262,730</b>	<b>100.0</b>

### **Investment In Lanka Salt Ltd**

ETF purchased 90% of the shares of Lanka Salt Limited at purchase price of Rs.452 million on 24/01/1997. The transaction was executed by a share Purchase and Sale Agreement in between Ministry of Finance and ETF Board.

Lanka Salt Ltd has recorded Rs.325 million as a net profit after tax for the year 2017.

## Financial Highlights - As of 31<sup>st</sup> December 2017

(Rs. Mn.)

	Budgeted	Actual	Variance
Investment Income	26,806	28,072	1,266
Other Income	431	494	63
Personnel Expenses	1,046	1,014	32
Operating Expenses	229	198	31
Member Expenses	1,038	745	293
<b>Net Profit</b>	<b>22,265</b>	<b>24,085</b>	<b>1,820</b>

## Carder Positions

Approved Carder	Actual Employees	Vacancies to be filled
997	979	18

## Key Performance Indicators - As of 31<sup>st</sup> December 2017

	December 2016	December 2017
Return of Investments	9.57%	10.23%
Gross Return (Inc. other Income)	9.43%	10.40%
Operating Expenses	0.51%	0.49%
Member Expenses	0.32%	0.29%
Total Expenses	0.82%	0.78%
Net Rate Realized on Investment	8.90%	9.62%

## Short Term Plan – Focus in 2017

- Increase the contribution Collection by 12%
- Increase the Income on Investment by 10%
- Increase the Value of the Member Fund by 12%

### ***Significant Achievement upto 31<sup>st</sup> December 2017***

- In focusing of accelerating field inspection work in order to increase the coverage of contribution collection, initiatives have been taken to introduce EISA (ETF Inspection System Application) with the technical assistance for ILO and financial support from the Ministry of Finance.
- Vauniya Office had opened in March 2017 for the convenience of both employers & employees mainly in the districts of Vavuniya, Mannar and Mulativu.
- Nuwara Eliya Office had opened 28<sup>th</sup> of October 2017 covering Nuwara Eliya, Walapane & Hanguranketha
- E-Banking facility had improved to enable more employers to make payments and send returns to ETFB over the internet. 5 banks are already started E-Banking facility.
- Arrangements have been made to acquire government land (one Acre) in Gampaha area to construct own office buildings for Regional Offices to provide better services to stakeholders.
- Signed an agreement between ETF and Department of Persons Registration and Department of Labour for validation of National Identity Card as a first step for member centric system and unique number for ETF.
- High priority is given to Human Resources Development and action has been taken to improve capacity, attitudes, and knowledge by conducting workshop, seminars, training programs etc for various levels of staff members. Further union members of the staff were given training for their respective fields. During this year the top management were given opportunity to get foreign training exposure, with the help of External Resources Department and other foreign aid agencies. 46 officials had been sent Foreign Training Programme.

**ACADEMY OF FINANCIAL STUDIES (AFS)**

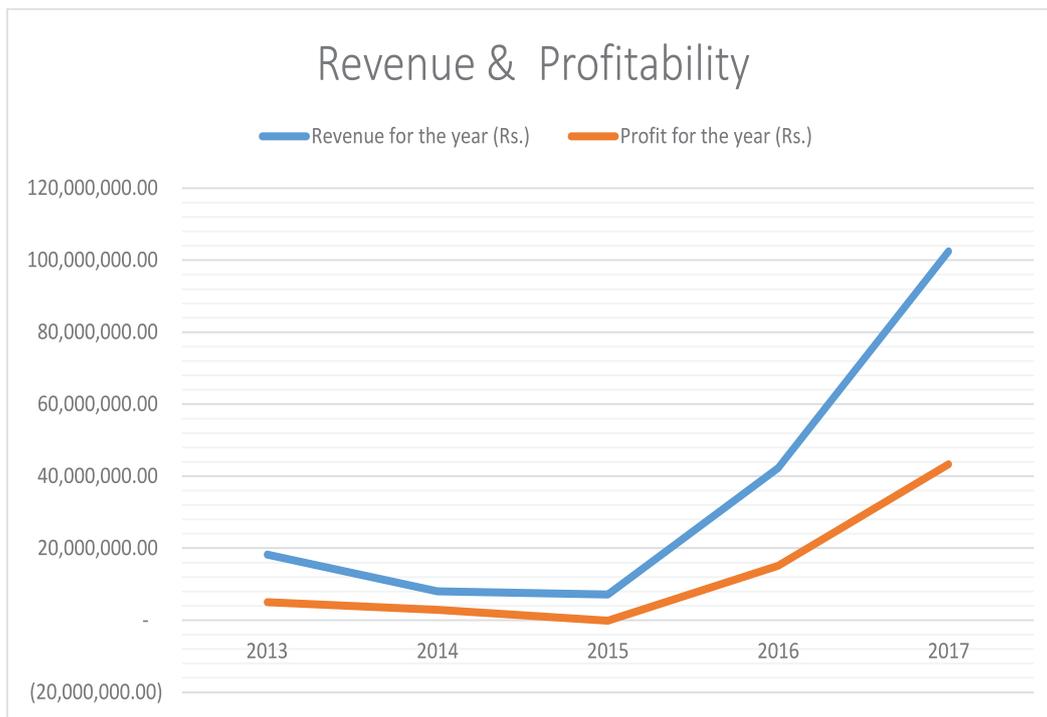
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நிதியியல் கற்கைகள் கல்விக்கழகம்**

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## SUMMARY OF PERFORMANCE HIGHLIGHTS

Description	Year				
	2013	2014	2015	2016	2017
Total Programs held	19	38	39	114	183
<b>Total Participants</b>	<b>1683</b>	<b>4017</b>	<b>5492</b>	<b>8233</b>	<b>15802</b>
Ministry of Finance Participation	-	-	-	2635	6388
Participants from other departments	-	-	-	5598	9464
Total Program Days	60	106	115	260	737
Total Program Sessions	120	212	230	519	1519
<b>Revenue for the year (Rs.)</b>	<b>18,253,210.66</b>	<b>8,002,003.65</b>	<b>7,167,387.33</b>	<b>42,297,256.00</b>	<b>102,424,543.00</b>
Revenue from Ministry of Finance (Rs.)	-	-	-	12,109,753.45	21,135,736.25
Revenue other Clients (Rs.)	-	-	-	30,187,502.55	81,288,806.75
<b>Profit for the year (Rs.)</b>	<b>4,984,037.56</b>	<b>2,911,131.10</b>	<b>(150,355.82)</b>	<b>15,147,293.71</b>	<b>43,275,969.64</b>



## TRAINING PROGRAMS AT MILODA ACADEMY OF FINANCIAL STUDIES

AFS focuses on five key areas of training for the public sector employees in delivering their services more effectively and efficiently. They are **Accountability & Governance, Financial Management & Commercial Skills, Information, Digital & Data Management, Leadership & Management and Communication & Transformation Skills.**

AFS has developed a two year training catalogue that will function from June 2016 to July 2018 and as well as quarterly bulletins in order to develop the capacities of staff grade officers in the Ministry of Finance and other departments.

AFS has developed 2 types of products as follows;

- I. Scheduled Programs (1 day, 2 day and 3 day programs, Certificate and Diploma programmes)
- II. Training Consultancies

### **Scheduled Programs**

Scheduled programs are those that are conducted regularly for staff grade officers in the Ministry of Finance and for officers in other government departments and statutory boards.

### **Training Consultancies**

Training Consultancies are programs that are delivered to clients on requests and based on that AFS develops programs to improve capacities of the employees of the respective client.

## PERFORMANCE HIGHLIGHTS - 2017

### Operational Performance - 2017

#### **Scheduled Programs** Annexure 1

##### *Highlights*

No of Scheduled Programs Held	:	53
<b>No of Total Participants Trained</b>	:	<b>1949</b>
No of Participants trained from Ministry of Finance	:	739
No of Participants trained from other departments	:	1210
No of days held	:	352
No of Sessions held	:	756
<b>Revenue Generated from Scheduled Programs</b>	:	<b>Rs. 40,919,186.24</b>

#### **Training Consultancies** Annexure 2

##### *Highlights*

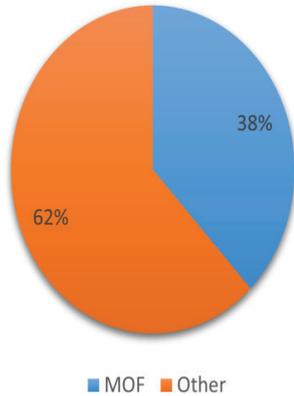
No of Training Consultancies Held	:	130
<b>No of Total Participants</b>	:	<b>13853</b>
No of Participants from Ministry of Finance	:	5649
No of Participants from other departments	:	8254
No of days held	:	385
No of Sessions held	:	763
<b>Revenue Generated from Training Consultancies</b>	:	<b>Rs. 61,505,356.77</b>

#### **Total Programs Held at AFS (Jan – Sept 2017)**

##### *Highlights*

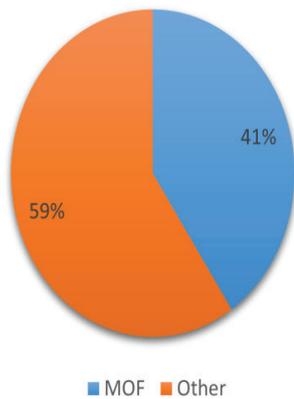
No of Programs	:	183
<b>No of Total Participants Trained</b>	:	<b>15802</b>
No of Participants trained from Ministry of Finance	:	6388
No of Participants trained from other departments	:	9464
No of days held	:	737
No of Sessions held	:	1519
<b>Total Revenue Generated</b>	:	<b>Rs. 102,424,543.00</b>

**Participant Analysis - Scheduled Programs (2017)**



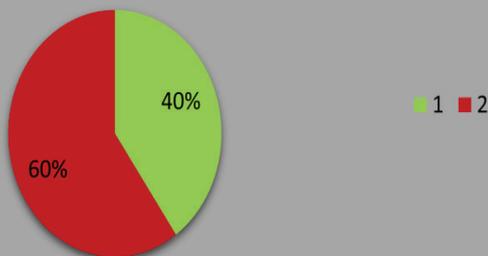
Ministry of Finance reports 38% and other public sector institutions reports 62% of participation for scheduled programs in year 2017

**Participant Analysis - Training Consultancies (2017)**



Ministry of Finance reports 41% and other public sector institutions reports 59% of participation for Training consultancies in year 2017.

**Total Participants - AFS (2017)**



## Operational Performance Analysis (2017)

No	Client	Revenue (Rs.)
1	Coconut Development Authority	265,500.00
2	National Lotteries Board	139,500.00
3	Department of Co-operative Development	128,200.00
4	AFS	64,985,070.50
5	Ministry of Finance	16,664,420.00
6	Ministry of Foreign Affairs	1,570,018.50
7	Land Commissioner General's Department	1,518,830.00
8	Commercial Bank	635,250.00
9	Civil Aviation Authority	854,210.00
10	Postal Management Training College	643,500.00
11	Ministry of National Policies	178,255.00
12	IDL	37,840.00
13	Department of Prisons	408,745.00
14	National Intellectual Property office	260,750.00
15	Department of Police	2,105,000.00
16	LOLC	1,130,678.00
17	Ministry of Mahaweli Development	159,725.00
18	Vista	283,940.00
19	International Trade Cooperation	1,132,915.00
20	Management Audit Department	1,384,380.00
21	ADB	965,714.00
22	Department of Coast Conservation	296,605.00
23	Ministry of Education	464,000.00
24	Chec Port City Colombo	265,000.00
25	Institute of Democratic Leadership	54,475.00
26	Adamskill Development Centre	364,760.00
27	Ministry of Skills Development & Vocational Training	159,752.00
28	National Human Resources Development Council	615,844.00
29	Employee Trust Fund	115,000.00
30	EU ITC UNIDO	246,950.00
31	Sri Lanka Bureau of Foreign Employment	345,946.00
32	B connected	9,000.00
33	Department of Commerce	276,690.00
34	Ministry of Home Affairs	195,000.00

35	Merchant Bank	360,180.00
36	Samsung	70,000.00
37	People's Insurance	860,700.00
38	Ministry of Industry and Commerce	127,760.00
39	MCB Bank	107,500.00
40	Maple Resource Specialists Lanka Pvt Ltd	362,480.00
41	Sri Lanka Export Development Board	106,620.00
42	Lake House	272,840.00
43	IRD	950,000.00
44	Supreme Court	345,000.00
<b>Total</b>		<b>102,424,543.00</b>

\* Highest programme revenue generated from the scheduled programs including certificate courses, diploma courses and other training programs conducted by Academy of Financial Studies.

## Operational Performance (2017)

### Marketing, Branding & Promotion

#### **Marketing**

Sales & Marketing of Academy of Financial Studies has been carried through via e-mail, direct mail and client visits. Client visits play a key role in sales & marketing as AFS has a budget of Rs. 120m to achieve in 2017. Therefore marketing division has been created including two staff members to undertake the client visits and other marketing activities.

The purpose of these client visits to create the awareness of Scheduled Programs, Cater client's training needs, promoting the AFS facilities. Initially visits to Public sector institutions have been started. Ministry of Finance, Other Ministries, Government Departments, Statutory Boards, Government Corporations and NGOs have been recognized as important clients to visit.

#### **Branding**

With the intention of creating more awareness and uplift the brand image, it was proposed to design a new facility brochure, course brochures, name board for AFS entrance, lift branding and Neon signage.

#### **Promotion**

It was proposed to have social media promotion in the marketing plan 2017. Promotion in AFS Website, Face Book Fan page, Twitter, LinkedIn and Instagram have been started already and currently in the progress of further developing them for getting more customer feedbacks.

#### **Highlights – 2017**

##### **Marketing**

Total Client Visits : **97 Visits**  
Visits to Ministries: 45, Departments: 29, Statutory Boards & Corporations: 24

##### **Branding**

Printed 3000nos of facility brochures  
Printed Course brochures  
Replace Notice Boards in 3 lifts including facility images

##### **Promotion**

Daily updates on website and other social media (Facebook, LinkedIn, Twitter)

## Operational Performance – Variance Analysis

Month	No of Programs		
	2015	2016	2017
January	1	3	12
February	3	5	5
March	6	4	10
April	2	2	14
May	1	4	14
June	3	11	13
July	2	10	15
August	5	13	19
September	2	19	21
October	3	15	19
November	5	13	19
December	6	15	22
<b>Total</b>	<b>39</b>	<b>114</b>	<b>183</b>

Month	No of program days		
	2015	2016	2017
January	1	3	122.5
February	3	15	17
March	11	13	23.5
April	2	11	110
May	1	34	40
June	4	20	58
July	3	29	34
August	14	20.5	46.5
September	7	22.5	104.5
October	6	25	63
November	8	28	76
December	12	38.5	42
<b>Total</b>	<b>51</b>	<b>259.5</b>	<b>737</b>

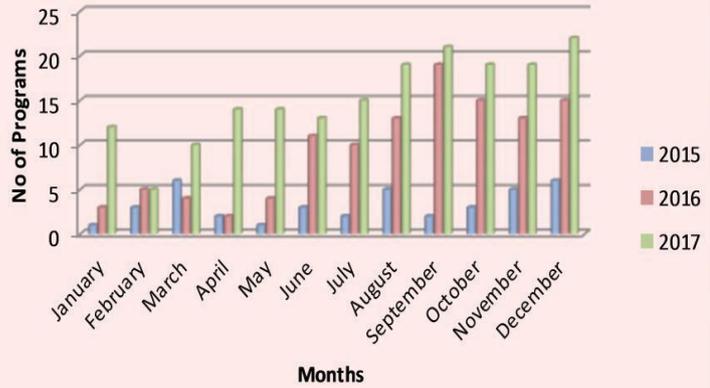
Month	No of Sessions		
	2015	2016	2017
January	2	6	245
February	6	30	34
March	22	26	53
April	4	22	220
May	2	68	96
June	8	40	126
July	6	58	68
August	28	41	93
September	14	45	219
October	4	50	126
November	8	56	152
December	20	77	79
<b>Total</b>	<b>98</b>	<b>519</b>	<b>1,519</b>

Month	No of Participants	
	2016	2017
January	320	1212
February	330	525
March	285	376
April	170	1149
May	345	2360
June	1352	886
July	568	1128
August	950	1339
September	1659	1193
October	979	2105
November	442	1784
December	833	1745
<b>Total</b>	<b>8233</b>	<b>15,802</b>

## Operational Performance – Variance Analysis

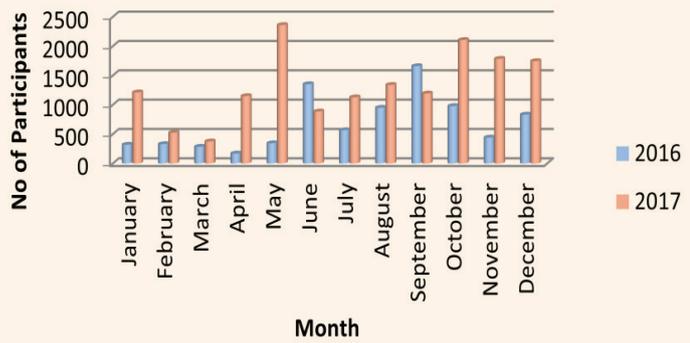
### Programs

Programs Analysis (2015/2016/2017)



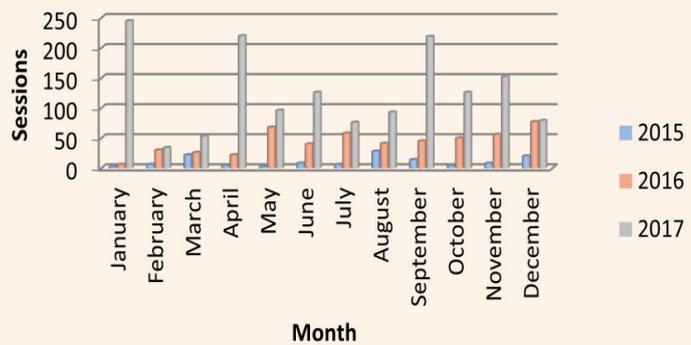
### Participants

Participants Analysis (2016 Vs 2017)



### Sessions

Program Sessions Analysis (2015/2016/2017)

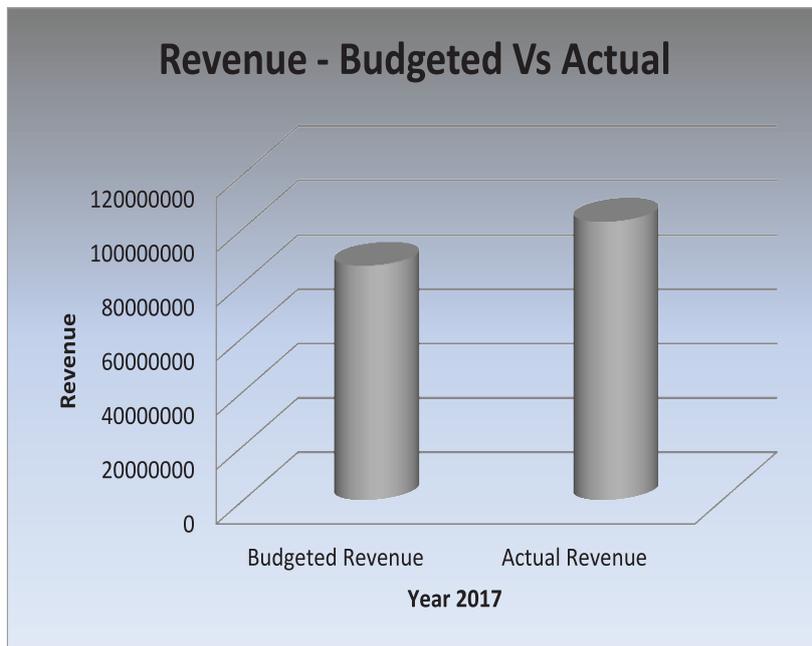


## PERFORMANCE HIGHLIGHTS 2017

## Financial Performance (2017)

### Comparison of Budgeted Revenue Vs Actual Revenue

Comparison of Budgeted Revenue & Actual Revenue - 2017					
Month	Budgeted		Actual		As a Percentage Budget (%)
	Revenue	Cumulative Revenue	Revenue	Cumulative Revenue	
January	8,190,000.00	8,190,000.00	7,382,949.14	7,382,949.14	90%
February	7,747,500.00	15,937,500.00	2,774,115.00	10,157,064.14	36%
March	6,847,500.00	22,785,000.00	6,357,026.00	16,514,090.14	93%
April	5,295,000.00	28,080,000.00	5,234,898.36	21,748,988.50	99%
May	7,200,000.00	35,280,000.00	8,686,998.00	30,435,986.50	121%
June	6,855,000.00	42,135,000.00	8,114,770.00	38,550,756.50	118%
July	7,200,000.00	49,335,000.00	6,986,863.00	45,537,619.50	97%
August	7,342,500.00	56,677,500.00	9,594,218.78	55,131,838.28	131%
September	9,007,500.00	65,685,000.00	10,385,125.22	65,516,963.50	115%
October	7,192,500.00	72,877,500.00	13,541,203.00	79,058,166.50	188%
November	7,695,000.00	80,572,500.00	10,890,484.00	89,948,650.50	142%
December	5,692,500.00	<b>86,265,000.00</b>	12,475,892.00	<b>102,424,542.50</b>	219%
	<b>86,265,000.00</b>		<b>102,424,542.50</b>		<b>119%</b>



## Financial Performance (2017)

### Comparison of Actual Revenue (2017/2016)

AFS has generated Revenue of Rs. **102m** for the year 2017 and it is Rs. **64m** higher than the year 2016.

Comparison - Actual Revenue 2017/2016		
Month	2017	2016
January	7,382,949.14	1,314,309.30
February	2,774,115.00	354,858.68
March	6,357,026.00	1,995,473.97
April	5,234,898.36	483,404.43
May	8,686,998.00	3,364,248.39
June	8,114,770.00	2,082,432.70
July	6,986,863.00	4,135,892.14
August	9,594,218.78	8,437,221.48
September	10,385,125.22	3,855,435.16
October	13,541,203.00	3,475,048.00
November	10,890,484.00	4,396,514.00
December	12,475,892.00	4,887,175.00
	<b>102,424,542.50</b>	<b>38,782,013.25</b>



## Financial Performance (2017)

### Comparison of Profitability (2017/2016)

AFS has generated a profit of Rs. **43m** for the year 2017 and it is higher than the profit for the year in 2016 by **28m**.

Comparison - Profitability 2017/2016		
Month	2017	2016
January	3,591,838.04	(132,696.74)
February	(742,883.39)	(714,970.86)
March	3,945,939.01	1,256,747.82
April	(136,073.13)	(587,874.17)
May	4,584,997.69	2,037,792.36
June	5,177,484.44	487,802.46
July	3,636,326.04	3,099,766.84
August	2,939,191.71	1,761,115.00
September	7,333,040.97	2,067,399.00
October	2,660,058.99	1,916,398.00
November	5,042,004.74	2,129,089.00
December	5,244,044.53	1,826,725.00
	<b>43,275,969.64</b>	<b>15,147,293.71</b>



## FUTURE DEVELOPMENTS OF MILODA

Way Forward	Year			
	2017 - June to December	2018	2019	2020
<b>Major Training Programs in Hand</b>				
Health Sector Development Project - World Bank				
Education Sector Development Project - Asian Development Bank				
Capacity Building of Public Sector Employees & Civil Society - USAID				
Public Procurement for Police Officers				
<b>Continuation of Current Programs</b>				
2 Year Training Program Catalog (2016-2018)				
Next 2 Year Training Program Catalog				
<b>Degree Awarding Institute Approved by University Grant Commission by 2020</b>				
Post Graduate Diploma in Public Financial Management - Miloda & Open University SL				
Master's in Public Financial Management - Miloda & Open University SL				
Master of Public Policy - Miloda & NUS				
Master of Public Administration - Miloda & NUS				

Major Training Programs in hand						
No	Project	Training Group	Training Focus	Duration	No of Participants	Expected Revenue
1	Second Health Sector Development Project funded by the World Bank	Health Sector Officers	Procurement Capacity Building Programme	2017-2018	4,500	LKR 56M
2	Education Sector Development Project funded by ADB	Principals in National Schools, Officers in Ministry of Education (National Provincial and Zonal Level), Educational Departments	Public Procurement Process	2017-2020	40,000	LKR 660M
3	Capacity Building of public sector employees - USAID Project	Staff grade/ Non Staff Grade officers in Department of National Planning, Department of Project Monitoring, Department of External Resources	Project Management Techniques	2017-2018	1500 (Total)	LKR 30M
4	Public Procurement for Police Officers	Sri Lanka Police	Public Procurement Process	2017-2019	3,000	LKR 45M

**Annexure 1**

**Scheduled Programs (2017)**

No	Programme	No of Participants			No of Days	No of Sessions	Revenue (Rs.)
		MOF	Other	Total			
1	DIPPCA - 1 - 11months	20	99	119	80	160	10,352,389.90
2	Diploma In English for Junior Officers (2/3)	32	1	33	4	8	550,000.00
3	Certificate Course in English for Employment Purposes (2/3)	36	1	37	4	8	616,666.67
4	Certificate Course in Tamil Language (2/3)	25		25	4	8	416,666.67
5	CIGAS	5	35	40	3	6	1,841,250.00
6	Training Programme on Payroll	10	40	50	3	6	759,000.00
7	Basic Report writing Skills	6	33	39	3	6	643,500.00
8	Training Programme on Payroll	3	22	25	3	6	544,500.00
9	Training programme on file management, general office admin skills	11	11	22	3	6	281,500.00
10	Training Programme on Financial Regulations in the Public Sector	12	12	24	2	4	223,500.00
11	Diploma In English for Junior Executives- Level 1	10	7	17	15	30	508,333.00
12	Diploma In English for Junior Executives- Level 1	23	7	30	15	30	750,000.00
13	Diploma in English for Professionals- Level 1	3	16	19	18	36	983,334.00
14	Diploma in English for Professionals- Level 1	9	16	25	18	36	625,000.00
15	Certificate Course in English for Employment Purposes- Level 2	17	1	18	15	30	450,000.00
16	Diploma In English for Junior Executives- Level 2	20	1	21	15	30	525,000.00
17	Formal Letter Writing Skills	8	7	15	2	4	161,000.00

18	IT Skills for Non IT Officers	9	7	16	2	4	205,500.00
19	Payroll	51	2	53	3	6	989,900.00
20	Preparation of Bid Documents	1	18	19	2	4	207,000.00
21	Induction Training Programme of SLEAS officers (Ministry of Education)		196	196	5	10	1,615,680.00
22	DIPPCA 2 Weekday	27	67	94	11	22	3,985,716.00
23	Customer Care and Front Office Management		27	27	2	4	310,500.00
24	File Management, General Office Administration & E- Code	5	14	19	3	6	320,000.00
25	Advanced MS Excel Training for Junior Officers	14	6	20	2	4	230,000.00
26	Disciplinary Procedures in the Public Sector	2	17	19	2	4	218,500.00
27	Fundamentals of Computer Networking	3	13	16	3	6	280,500.00
28	CIGAS	4	40	44	3	6	726,000.00
29	Public Procurement Management	13	18	31	3	6	495,000.00
30	Financial Regulations in the Public Sector	10	18	28	2	4	322,000.00
31	IT Skills for Non IT Officers	12	15	27	2	4	356,500.00
32	Government Payroll		48	48	3	6	973,500.00
33	Public Finance and Accounting Skills	16	14	30	2	4	345,000.00
34	File Management, General Office Administration & E- Code	13	18	31	3	6	511,500.00
35	ICT for Management Assistant	9	20	29	2	4	345,000.00
36	Basic Report writing Skills	11	9	20	3	6	346,500.00
37	Formal Letter Writing Skills	17	16	33	2	4	379,500.00
38	CEEP	20	1	21	10	40	157,500.00

39	DEP	10	20	30	12	40	62,500.00
40	DEJE	20	10	30	12	40	62,500.00
41	DEJE-Level 1	32	31	63	12	24	1,575,000.00
42	DEP- Level 2 (Weekend)	5	14	19	12	24	475,000.00
43	Preparation of Bid Documents & Tender Procedures	13	28	41	3	6	676,500.00
44	Disciplinary Procedures in the Public Sector	2	20	22	2	4	241,500.00
45	File Management	6	26	32	3	6	528,000.00
46	Payroll	3	33	36	3	6	594,000.00
47	CIGAS	118		118	2	4	789,750.00
48	Advanced MS Excel Training for Junior Officers	16	6	22	2	4	253,000.00
49	Formal Letter Writing Skills	8	16	24	2	4	276,000.00
50	Financial Regulations	13	34	47	2	4	563,500.00
51	Payroll		28	28	3	6	478,500.00
52	IT Skills for Non-IT Officers		30	30	2	4	345,000.00
53	File Management & General Office Administration	6	21	27	3	6	445,500.00
<b>Total</b>		<b>739</b>	<b>1210</b>	<b>1949</b>	<b>352</b>	<b>756</b>	<b>40,919,186.24</b>

## Training Consultancies (2017)

No	Programme	No of Participants			No of Days	No of Sessions	Revenue (Rs.)
		MOF	Other	Total			
1	Meeting on Coconut Development Authority		250	250	2	4	265,500.00
2	Press Conference		50	50	1	2	139,500.00
3	Meeting on Co-operative Development		50	50	1	2	128,200.00
4	Ease of doing Business	75		75	1	2	199,000.00
5	Training Programme for foreign diplomats		50	50	1	2	332,548.50
6	Special Lecture Series	9	205	214	0.5	1	1,444,500.00
7	ITMIS Training Programme	350		350	21	42	2,644,445.00
8	ITMIS Training Programme	40		40	2	4	92,500.00
9	Examination of Foreign Ministry		50	50	1	2	87,500.00
10	IT Training Programme		60	60	2	4	243,780.00
11	Programme of Commercial Bank		375	375	1	2	635,250.00
12	Training Program on Safety Mgt System - course 1		38	38	4	8	406,900.00
13	Training Program on Safety Mgt System - Executive Session		25	25	1	2	89,810.00
14	Training Program on Safety Mgt System - course 2		25	25	4	8	357,500.00
15	Progress Review of National Steering Committee Meeting - WFP		60	60	1	2	69,650.00
16	Right to Information Workshop		40	40	0.5	1	37,840.00
17	Training Programme of Department of Prisons		60	60	2	4	408,745.00
18	Discussion on Traditional Knowledge		50	50	1	1	110,950.00
19	Training Programme of Police on Public Procurement		200	200	12	24	2,105,000.00
20	ITMIS Training Programme		50	50	3	6	297,500.00
21	Ease of Doing Business		50	50	1	1	149,000.00
22	Eminent Speaker series- Managing Disaster: Ensuring Sustainability	6	68	74	1	1	499,500.00
23	LOLC event		400	400	2	4	1,130,678.00
24	Workshop on Conflict Management and Grievance Handling		30	30	1	2	
25	Workshop with World Bank Officials (Mahaweli		65	65	1	2	159,725.00

	Development Authority)						
26	ITMIS	375		375	4	8	814,750.00
27	End User Training for ITMIS	375		375	5	10	1,325,325.00
28	Training Programme of Audit Department	30		30	1	2	50,000.00
29	Training programme of Vista		30	30	3	6	283,940.00
30	Training Programme of ITC		100	100	2	4	540,100.00
31	Accountant Get together		145	145	1	1	978,750.00
32	ITMIS Training Programme	500		500	1	4	286,000.00
33	ITMIS Training Programme		320	320	9	18	876,520.00
34	Training on ITC		30	30	1	2	141,940.00
35	Management Audit Training	20	50	70	1	2	171,870.00
36	Management Audit Training	20	130	150	1	2	302,750.00
37	ADB Event		80	80	2	4	965,714.00
38	ITMIS	360		360	9	18	867,060.00
39	ITMIS training II	35		35	5	10	390,550.00
40	Positive Thinking and Team Work (Coast Conservation)		63	63	1	2	160,205.00
41	Management Audit Training	20	30	50	1	2	278,700.00
42	Payroll		100	100	2	4	464,000.00
43	Management Audit Training	60		60	1	2	146,060.00
44	Behavioral Economics, Ethics & Public Policy		75	75	5	10	1,234,600.00
45	Management Audit Training	5	55	60	1	2	119,300.00
46	Event - Chec Port City Colombo		40	40	1.5	3	265,000.00
47	IT Training Programme		110	110	1	2	214,540.00
48	RTI Workshop		60	60	1	2	54,475.00
49	Workshop		120	120	0.5	1	114,180.00
50	IT Training Programme		130	130	1	2	231,420.00
51	Programme on National Intellectual Property		95	95	2	4	149,800.00
52	Advance Communication Skills	24		24	6	12	288,000.00
53	Training Programme on Project Management	35		35	2	4	452,500.00
54	Special Event		75	75	1	2	57,970.00
55	Adamskill Development Centre		56	56	2	4	228,560.00
56	Staff Capacity Building		57	57	1	2	159,752.00
57	National Human Resources Development Council		27	27	1	2	74,621.00

58	Training Programme on IMF	235		235	0.5	1	4,030.00
59	Training Programme on IMF	20	20	40	5	10	1,351,425.00
60	Special Lecture Seires		204	204	0.5	1	1,377,000.00
61	ITMIS Training Programme	165		165	2	4	366,090.00
62	Management Audit Training	60	20	80	1	2	226,480.00
63	EISA Project Launching Ceremony		80	80	0.5	1	115,000.00
64	Certificate in Preparation of Bidding Documents		40	40	7	14	757,967.00
65	Certificate in Preparation of Bidding Documents		40	40	7	14	757,967.00
66	Certificate in Preparation of Bidding Documents		40	40	7	14	757,967.00
67	Diploma in Public Procurement & Contract Administration		90	90	40	80	1,699,448.27
68	National Human Resources Development Council		27	27	4	8	223,863.00
69	Workshop on National Monitoring		100	100	1	2	246,950.00
70	Positive Thinking and Team Work (Coast Conservation)		40	40	1	2	136,400.00
71	ITMIS Training Programme	90		90	8	16	1,521,120.00
72	Technical Evaluation Committee of Procurement		30	30	2	4	345,946.00
73	Capacity Building for Mission Employees		74	74	5	10	1,149,970.00
74	ITMIS Training Programme	170		170	0.5	1	216,400.00
75	Programme on World		30	30	2	4	9,000.00
76	Event		27	27	3	6	135,000.00
77	Event		27	27	1	2	142,000.00
78	Programme		30	30	3	6	276,690.00
79	GA's Conference		100	100	2	4	195,000.00
80	ITMIS	90		90	2	4	400,280.00
81	CIGAS	175		175	2	4	1,181,250.00
82	DIPPCA - Health		95	95	4	8	230,048.00
83	ITMIS	80		80	2	4	381,360.00
84	CIGAS	50	78	78	2	4	897,000.00
85	Training Programme on Management Audit	10	60	70	1	2	215,670.00
86	ITMIS	50		50	2	4	224,600.00
87	ITMIS	800		800	8	16	1,594,820.00

88	Merchant Bank Training Programme		100	100	2	4	232,600.00
89	Programme of Samsung		15	15	1	2	70,000.00
90	Brand Launch		380	380	1	2	860,700.00
91	Programme on Ministry of Industry and Commerce		60	60	1	2	127,760.00
92	"Workshop on Introduction to Trade Remedies: Law and Procedure"		120	120	3	6	450,875.00
93	Training Programme on Management Audit	10	30	40	1	2	107,790.00
94	ACPPP		29	29	3	6	300,000.00
95	ITMIS	260		260	2	4	575,960.00
96	CIGAS	110		110	1	2	742,500.00
97	Programme on MCB Bank		110	110	1	2	107,500.00
98	Computer Training Programme		35	35	2	4	362,480.00
99	Training Programme		60	60	1	2	127,580.00
100	Training Programme of Sri Lanka Export Development Board		60	60	1	2	106,620.00
101	Health Project - Certificate in Preparation of Bid Documents 4th Batch		31	31	7	14	757,967.00
102	Certificate in Bid Evaluation		40	40	7	14	757,967.00
103	DIPPCA - Health		95	95	6	12	937,382.00
104	Certificate in Bid Evaluation		40	40	7	14	763,167.00
105	Health Project - Certificate in Preparation of Bid Documents 5th Batch		40	40	7	14	760,567.00
106	Health Project - Certificate in Preparation of Bid Documents 6th Batch		50	50	7	14	798,007.00
107	Certificate in Bid Evaluation		40	40	7	14	757,967.00
108	DIPPCA - Health		95	95	8	16	840,278.00
109	Information Session on Foreign Training Programmes		175	175	1	2	82,500.00
110	ITMIS	425		425	4	8	1,073,160.00
111	Training Programme on Lake House		65	65	2	4	272,840.00
112	ACPPP		29	29	2	4	200,000.00
113	Traning Programme		25	25	1	2	67,725.00
114	IT Training Programme		20	20	1	2	64,720.00
115	IT Training Programme on Adams skills Development Center		25	25	2	4	136,200.00

116	IT Training Programme on Land Commissioner General's Department		103	103	2	4	202,442.00
117	IT Training Programme on Land Commissioner General's Department		110	110	2	4	208,540.00
118	Certificate awarding ceremony of National Human Resources Development Council		80	80	0.5	1	40,360.00
119	IT Training Programme on Land Commissioner General's Department		102	102	1	2	201,628.00
120	Training Programme on Management Audit	150		150	2	4	586,300.00
121	CIGAS	110		110	1	2	742,500.00
122	CIGAS	101		101	1	2	681,750.00
123	Tax Awareness Programme- IRD		200	200	2		950,000.00
124	CIGAS		81	81	1	2	546,750.00
125	World Food Programme		79	79	0.5		50,635.00
126	CIGAS	44		44	1	2	438,750.00
127	IT Training Programme on Land Commissioner General's Department		120	120	1	2	216,480.00
128	CIGAS	105		105	1	2	708,750.00
129	Health Project - Certificate in Preparation of Bid Documents 7th Batch		34	34	7	14	612,367.00
130	DIPPCA - Health		95	95	3	6	840,278.00
<b>Total</b>		<b>5649</b>	<b>8254</b>	<b>13853</b>	<b>385</b>	<b>763</b>	<b>61,505,356.77</b>