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**Ministry of Telecommunication,
Foreign Employment and Sports**

Sports Division

Chapter 01

People in various region of the world introduced sports of various kinds in keeping with the virtness that are endemic to respective areas whereby health, physical balance, social discipline getting together as a group endurance stepping towards a targets by following ways and means could be carried out. Accordingly, the matter of sport, which is an integral part of human activities has become a subject of importance.

For the first time, sport which come into being as a subject of Ministry of Nationalize services in 1966, through various fields came closer to the people.

The subject of sports come under the purview of Ministry of Telecommunication, Foreign Employment and Sports at the end of December 2018 and during the year 2019 was able to provide its optimum contribution towards the development of sports.

1.2 Vision and Mission

Vision

To be the Leader in sport in Asia

Mission

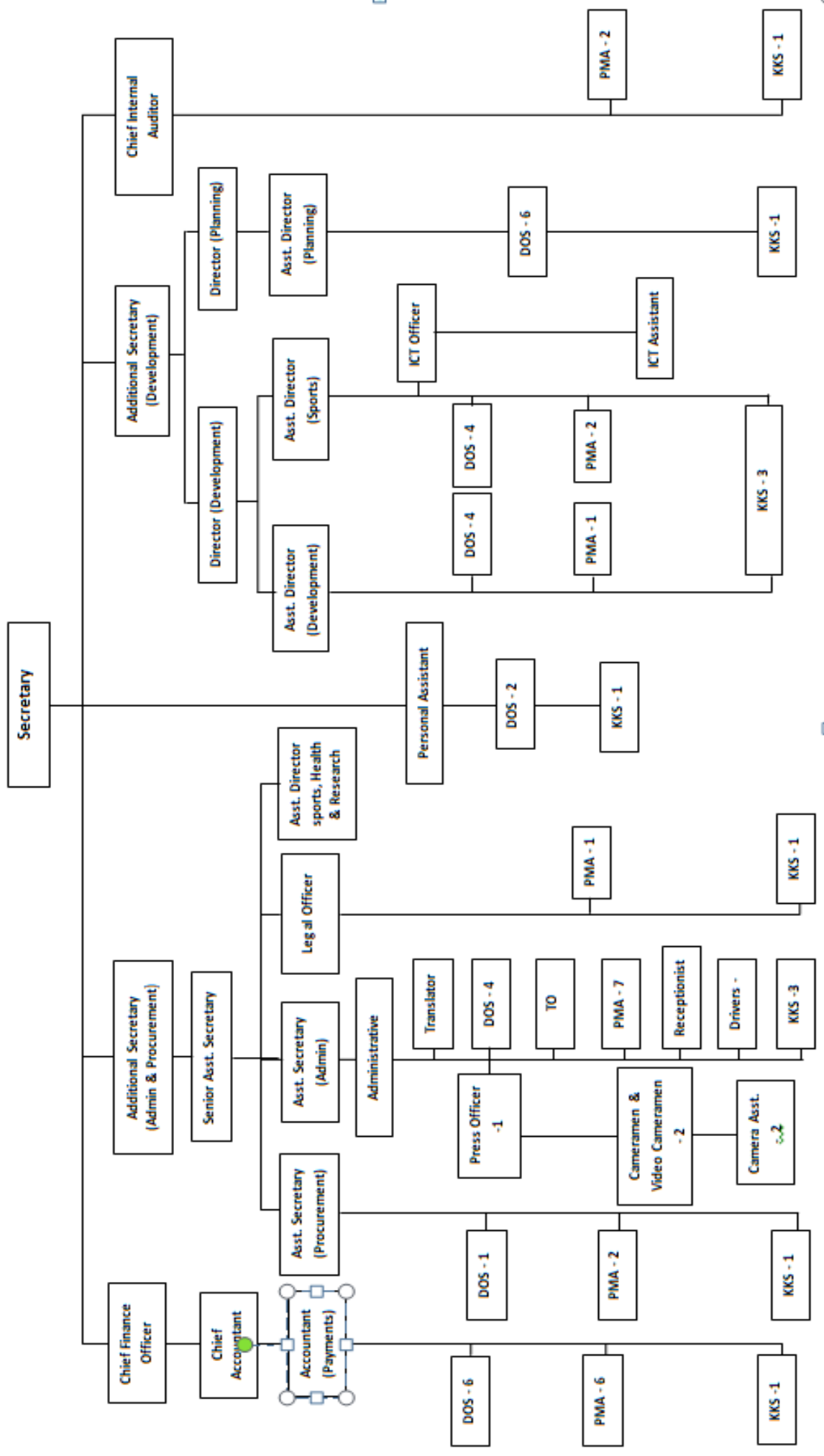
To build a united and prosperous country by making every citizen an active, healthy disciplined and prestigious person by way formulation of National Sports Policies and implementing them.

1.3 The Main Objectives

According to the Gazette (Extraordinary) dated 21.09.2015 of the Democratic Socialists Republic of Sri Lanka the duties and functions of the sports division of the Ministry of Telecommunication, Foreign Employment and Sports are as follows:

1. Formulation of policies, programmes and projects, mentoring and evaluation in regard to the subject of sports and those subjects that come under the purview institutions.
2. Take measures for encouragement of sports activities, and development of Infrastructure facilities in order to achieve anticipated targets in sports sector.
3. Promotion of sports education.
4. Formulation of new strategies and implementation of programmes to harness the potential of sports in building the image of Sri Lanka internationally.
5. Promotion of facilities to provide physical fitness for the general public and co-ordination of activities.
6. Matters relating to all other subjects assigned to departments, public statutory institutions and co-operations affiliated to the Ministry of Sports.
7. Supervision of the departments, public statutory institutions and co-operations.

Ministry of Sports



1.5 Departments coming under Ministry

Department of Sports Development

The Department of Sports Development which came into being as small unit in 1960 was brought under the Ministry of Parliamentary Affairs and Sports which commenced in 1970. Thereafter it was upgraded as an Grade A Department. The Department of Sports Development has been continuously engaged on a specific role on behalf of the sport in Sri Lanka during the recent decades under several ministries that dealt with sports.

1.6 Institutions Coming under the Ministry

1. Sugathadasa National Sports Complex Authority

Sugathadasa National Sports Complex was taken over by the Ministry of Sports with effect from 01.02.1995 to function as a trust fund and it was approved by the parliament act No. 17 of 1999 on 01st sep 1999. Subsequently, this act was amended as Sugathadasa National Sports Complex Authority (amendment act) No 14 of 2017 due to timely need and the parliament has approved it on 17.08.2017.

2. National Institute of Sport Science

This entity which was started as ‘Sport School’ at the beginning was established by special act of parliament in 1996 and was functioning sports and youth affairs under the supervision of Director General of the Department of Sports Development until 2005. Now it is operating under the Ministry of Ministry of Telecommunication, Foreign Employment and Sports

3. Institute of Sport Medicine

The one and only institute that looks after the physical and mental health and protect Sri Lankan sportsman and sportswomen from diseases is the Institute of Sport Medicine.

4. Sri Lanka Anti – Doping Agency (SLADA)

Elimination of use of anti – doping substances in sport field and arising awareness among the people is dealt with by this agency which is the one and main entity dedicated for the above purpose.

The salient objective of this institute is wipe-out anti – doping substances for promotion of clean sport. The only institute which deals with the objective above is SLADA.

The SLADA works in collaboration with the international bodies engaged in combating use of anti – doping substances in international events.

5. National Sports Fund

The National Sports Fund has been established in terms of provisions of the National Sports Act No. 25 of 1973 for the purposes of encouraging developing aiding and abetting the sports in Sri Lanka. Sports Fund is made use of for investing for the development of sports aiding and abetting the improvement of sports.

1.7 Particulars in relation to foreign funded projects.

- a. Name of the project - Construction of High-altitude Sports Training Complex Nuwara Eliya.
- b. Contributory Agency - UK export finance – 70%
People’s Bank – 30%
- c. Estimate value - Rs. 15,104 Mn (Euro 72.52 Mn)
- d. Project Period - 2017 - 2022

Chapter 02

Progress and Future vision

Special Achievements, challenges and goals

Challengers and Future targets 2020

1. Developing the Diayagama Mahinda Rajapakse International Sports Complex as National Sports University.
2. Identifying talent at School – level and developing talents of sportspersons up to National and International Level.
3. Construction of Nuwara – Eliya High Altitude Sports training complex state
4. sponsorship of conducting international sports events in Sri Lanka
5. Establishing a High performance Unit.
6. Developing a Data System for Sports persons Performance.
7. Implementing a special programme to produce Resource Persons, Sport Instructions, Coaches necessary for the development of Sports.
8. Provide villages with hostel facilities which are limited to Colombo.
9. Laying of a 400 meter new syntactic running track at Bogambara Stadium.
10. Establishing a Human Performance Laboratory for sportsman and sportswomen

Special Achievements

The chart of medals obtained at international events in 2019 are as follows.

Serial No.	Sport	Medals obtained			Total
		Gold	Silver	Bronze	
01	Athletics	15	12	8	35
02	Swimming	7	11	18	36
03	Taekwondo	4	7	16	27
04	Wrestling	2	10	2	14
05	Weight-lifting	2	8	1	11
06	Wushu	2	5	6	13
07	Beach Volleyball	2	2	0	4
08	Golf	2	0	2	4
09	Badminton	1	5	3	9
10	Boxing	1	2	8	11
11	Judo	1	2	10	13
12	Triathlon	1	0	3	4
13	Karate	0	4	15	19
14	Archery	0	4	4	8
15	Shooting	0	2	5	7
16	Cycling	0	2	4	6
17	Net-ball	0	2	1	3
18	Cricket	0	2	0	2
19	Table Tennis	0	1	6	7

20	Tennis	0	1	2	3
21	Kabaddi	0	1	1	2
22	Fencing	0	1	8	8
23	Hand ball	0	0	1	1
24	Squash	0	0	2	2
25	Volleyball	0	0	2	2
	Total	40	83	128	251

- By participating in Badminton, Boxing, Shooting, Beach – volleyball, Baseball, Tug-of-war, Kabaddi, Mui tai, Taekwondo and Athletics at international events 24 Gold medals, 23 Silver medals and 33 Bronze medals have been obtained. Also the Bronze medal of the Youth Netball Tournament and the second place of the Basket – ball event under 19 and the Championship of the Netball event at Asian Games have been obtained.

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Signature of Head of Institution

Chapter 03 – Overall Financial Performance of the Year ended 31st December 2019

3.1 Statement of Financial Performance

ACA - P

Statement of Financial Performance
For the period ended 31st December 2019

Actual Rs.

Budget (Current Year)		Note	Current Year	Previous Year	
-	Revenue Receipts				
	Income Tax	1			
	Taxes on Domestic	2			
	Goods & Services				
	Taxes on International	3			
	Trade				
	Non Tax Revenue &	4			
	Others				
	Total Revenue Receipts				
	(A)				
	Non Revenue Receipts				
	Treasury Imprests		1,877,128,474	674,384.000	ACA-3
	Deposits		57,463,753	150.783,729	ACA-4
	Advance Accounts		44,144,440	22,210,014	ACA-5

ACA-1

Other Receipts		22,797,997	14,925,655	
Total Non-Revenue Receipts (B)		2,001,534,663	862,303,398	
Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		2,001,534,663	862,303,398	
Less Expenditure				
Recurrent Expenditure				
Wages Salaries & Other Employment Benefits	5	600,753,888	106,006,197	
Other Goods & Services	6	240,876,246	115,872,647	ACA-2(ii)
Subsidies Grants and Transfers	7	294,344,542	2,08,377,747	
Interest Payments Other Recurrent	8			
Expenditure	9			
Total Recurrent Expenditure (D)		1,135,974,676	430,256,591	
Capital Expenditure				
Rehabilitation& Improvement of Capital Assets	10	39,456,946	33,321,413	ACA-2(ii)
Acquisition of Capital Assets	11	308,977,723	260,376,612	
Capital Transfers	12	265,042,425	426,880,000	
Acquisition of Financial Assets	13			

	Capacity Building	14	47,639,950	47,399,780	
	Other Capital Expenditure	15	338,325,572	495,363,495	
	Total Capital Expenditure (E)		990,442,609	1,263,341,300	
	Main Ledger Expenditure (F)				
	Deposit Payments		172,824,823	175,143,531	
	Advance Payments		38,858,304	134,150,103	ACA-4
	Total Expenditure G=(D+E+F)		133,966,519	40,993,428	ACA-5/5(a)
	Imprest Balance as at 31 st December H=(C-G)		2,299,242,108	1,868,741,422	
			(297,707,445)	(1,006,438,024)	

3.3 Statement of Financial Position

Statement of Financial Position

ACP-P

As at 31st December 2019

	Note	Current Year Rs	Previous Year Rs
<u>Non Financial Assets</u>			
Property Planer & Equipment	ACA-6	1,513,388,244	654,439,125
<u>Financial Assets</u>	ACA-5/5(a)		
Advance Accounts	ACA-3	96,580,230	40,136,288
Cash & Cash Equivalents			
Total Assets		1,609,968,474	694,575,413

<u>Net Assets/ Equity</u>			
Net Worth to Treasury Property Plant & Equipment Reserve	ACA-5(b)	38,802,013	(14,181,812)
Rent and Work Advance Reserve		1,513,388,244	654,439,125
			15,476,435
<u>Current Liabilities</u>	ACA-4		
Deposits Accounts	ACA-3	57,585,573	38,841,665
Imprest Balance		192,644	
Total Liabilities		1,609,968,474	694,575,413

Detail Accounting Statements in above ACA format Nos. 1 to 6 presented in pages from.....to.....and Notes to accounts presented in pages from.....to.....form and integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statement and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

.....
Chief Accounting Officer
Name:
Designation:
Date:

.....
Accounting Officer
Name:
Designation:
Date:

.....
Chief Financial Officer/
Chief Accountant
Director (Finance)/ Commissioner
(Finance)
Name:
Date:
Date

3.4 Statement of Cash Flows

ACA-C

Statement of Cash Flows for the Period ended 31st December 2019

	Actual	
	2019	2018
	Rs.	Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees Fines Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	1,899,926,471	684,071,109
Total Cash generated from Operations (a)	1,899,926,471	684,071,109
<u>Less – Cash disbursed for</u>		
Personal Emoluments & Operating Payments	600,753,888	210,796,484
Subsides & Transfer Payments	535,220,789	12,355,747
Expenditure on other Ministries	(211,924,685)	21,117,413
Finance Costs – Imprest Settlement to Treasury	192,644	-
Total Cash disbursed for Operations(b)	924,242,635	244,269,644
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	975,683,836	439,801,465
<u>Cash Flows from Investing Activities</u>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Recovery of advances	35,752,911	-
Total Cash generated from Investing Activities(d)	35,752,911	-
<u>Less – Cash disbursed for</u>		
Advance payment	39,599,586	
Purchase or Construction of Physical Assets & Acquisition of Other	990,442,609	421,931,921

Investment		
Total Cash disbursed for Investing Activities (e)	1,030,042,195	421,931,921
NET CASH FLOW FROM INVESTMENT ACTIVITIES (f)=(d)-(e)	(994,289,285)	(421,931,921)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c)+(f)	(18,605,449)	17,869,544
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Deposit Receipts	57,463,753	-
Total Cash generated from Financing Activities (h)	57,463,753	-
<u>Less – Cash Disbursed for</u>		
Repayment of Local Borrowings		-
Repayment of Foreign Borrowings		-
Change in Deposit Accounts and Other Liabilities	38,858,304	17,869,544
Total Cash Disbursed for Financing Activities (i)	38,858,304	17,869,544
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)	18,605,449	(17,869,544)
Net Movement in Cash (k)=(g)-(j)	(0.00)	(0)
Opening Cash Balance as at 01 st January		
Closing Cash Balance as at 31 st December		

3.5 Notes to the Financial Statements

3.6 Performance of the Revenue Collection

Not Relevant

Rs. ,000

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs.)	as a % of Final Revenue Estimate

3.7 Performance of the Utilization of Allocation

Rs. ,000

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as % of Final Allocation
	Original	Final		
Recurrent	1,280,160,000	1,271,989,868	1,135,974,676	89%
Capital	2,302,475,000	2,331,245,132	990,442,609	42%

3.8 In terms of F R 208 grant of allocations for expenditure to this Department/ District Secretariat/ Provincial Council as an agent of the other Ministries/ Departments

Serial No.	Ministry/ Department which received provision	Provision objective	Provision		Actual Provision	Provision utilized as % of the finalized provision of the final provision
			Original Provision	Financial Provision		
1	Ministry of National Policies, Economic Affairs, Re –settlement and rehabilitation, Northern Province Development, Vocational training and Skills development Youth Affairs	Payment for graduate trainees	480,000.00	3,440,000.00	1,424,000.67	41%
2	Ministry of Education	Entertainment expenses for the event for introducing the sports and physical programme	42,500.00	42,500.00	42,500.00	100%

		under the 13 year certified educational programme				
3	Department of Sport Development	Awarding a cup to Cricketer Lasith Malinga	65,000.00	68,195.00	68,195.00	100%
4	Department of Sport Development	Renovation of Badulla Central Collage	4,997,795.97	4,997,795.97		0%
5	Department of Sport Development	Ceremony of Laying foundation to Monaragala District sport Complex	180,000	180,000		0%
6	Department of Sport Development	For National Sport Museum	1,000,000.00	30,835.51	30,835.51	100%
7	Department of Sport Development	Air fare for opening Killinochchi Province Playground	142,920.00	142,920.00	142,920.00	100%
8	Department of Sport Development	Settlement of Ministry electricity bills	1,200,000.00	1,200,000.00	177,931.95	15%
9	Department of Sport Development	Training course fees Sri Lanka Foundation Institute	910,150.00	910,150.00	910,150.00	100%
10	Department of Sport Development	Presidential Award Ceremony	3,000,000.00	3,000,000.00	3,000,000.00	100%
11	Department of Sport Development	45 th National Sport Festival	5,000,000.00	5,000,000.00	1,821,859.50	36%
12	Department of Sport Development	45 th National Sport Festival	300,000.00	700,000.00	698,177.00	100%
13	Department of Sport Development	Foreign Travel Allowances for international events	170,000.00	8,113,250.00	7,985,863.31	98%
14	President Office	Special National Programme of empowering disabled persons and elders community	292,100.00	292,100.00	292,100.00	100%

3.9 Performance of reporting non- financial assets

Assets Code	Code Description	Balance per Board of Survey Report as at 31.12.2019	Balance per financial Position Report as at 31.12.2019	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures	Board of survey was carried out on 31.12.2019. But the above assets will not be accounted s value	552,862		100%
9152	Machinery and Equipment		521,040		100%
9153	Land				
9154	Intangible Assets				
9155	Biological Assets				
9160	Work in Progress		821,050		100%
9180	Lease Assets				

3.10 Auditor General's Report

****The final audit report issued by the Auditor General to be scanned and placed here while submitting to the Parliament.**

Chapter 04 – Performance indicators

4.1 Performance indicators of the Institute (Based on the Action Plan)

Specific Goals	Actual output as a percentage (%) of the expected output		
	100%-90%	75%-89%	50%-74%
Completion construction of Sport Residence (Sport Infrastructure Development)	98%		
No. of Playground developed		75%	
No. of machinery and equipment provided (Development of cricket in 1,000 schools)		75%	
Completing the Diyagama International Sport complex			25%
Construction of Archery and Shooting range			65%
Construction of Kumar Anandan Swimming Pool	100%		

Chapter 05 – Performance of the achieving Sustainable Development Goals (SDG)

5.1 Indicate the Identified respective Sustainable Development Goals

5.2 Briefly explain the achievements and challenges of the Sustainable Development Goals

NEED Sinhala word

Chapter 06 – Human Resource Profile

06.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/(Excess)**
Senior	18	12	04
Territory	03	02	01
Secondary	58	44	10
Primary	34	31	02

06.2 ** Briefly state how the shortage or excess in human resources has been affected to the performance of the institute.

06.3 Human Resource Development

Name of the Program	No. of staff trained	Duration of the Program	Total Investment (Rs.'000)		Nature of the Program(Aboard/ Local)	Output/ Knowledge Gained*
			Local	Foreign		
International Programme the best Practice in human resources management in Malaysia	02	2019.05.05 - 2019.05.04		USD 760	Foreign	Improving service productivity
Training programme for educating public officers on the EB provisions	05	02	Free		Local	Following correct office systems

One –day training workshop for drivers	01	01	3,250		Local	Improving service productivity
Spoken Tamil course	15	07 months 01 day per week	45,600		Local	Provide effective service
Preparation of Public officers advance B account	01	01	5,000		Local	To minimize audit queries
Training on discipline and office norms for drivers and KKS	02	02	17,000		Local	Improving service productivity
Ms. Office Capacity development course	03	08	Free		Local	Improving service productivity
Commencing the 100 hrs. Tamil course in terms of PA circular 01/2014 (iv)	01	100 hrs	5,000		Local	Provide effective service
Staff training on personality link consultancy development through motivation services 2 customer care	03	01	Free		Local	Improving service productivity
Workshop on responsibility of chief financial officers over internal control	01	01	Free		Local	To minimize audit queries
Workshop on EC and EB	01	02	7,600		Local	Following correct office systems
37 th National Information Technology Conference 2019 (NITC)	01	02	20,000		Local	Improving service productivity

Staff – training Foundation Institute	195	03	1,562,820		Local	Attitude development and provide positive service
Out – Bound Activities	125	02			Local	Attitude development and provide positive service

*Briefly state how the training program contribute to the performance of the institution

Chapter 07 – Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non – compliance in future
1	The following Financial statements/ accounts have been submitted on due date			
1.1	Annual Financial statements	complied		
1.2	Advance to public officers account	complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not complied	Not relevant	
1.4	Stores Advance Accounts	Not complied	Not relevant	
1.5	Special Advance Accounts	Not complied	Not relevant	
1.5	Others	Not complied	Not relevant	
2	Maintenances of books and registers (FR445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	complied		
2.3	Register of Audit queries has been maintained and update	complied		
2.4	Register of Internal Audit reports has been maintained and update	complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	complied		

2.6	Register for cheques and money orders has been maintained and update	complied		
2.7	Inventory register has been maintained and update	complied		
2.8	Stocks Register has been maintained and update	complied		
2.9	Register of Losses has been maintained and update	complied		
2.10	Commitment Register has been maintained and update	complied		
2.11	Register of Counterfoil Books (GA – N20)has been maintained and update	complied		
03	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	complied		
3.2	The delegation of financial authority has been communicated within the institute	complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	complied		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	complied		
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared	complied		
4.2	The annual procurement plan has been prepared	complied		
4.3	The annual Internal Audit plan has been prepared	complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	complied		
5	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	complied		
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial	complied		

	Regulation 134(2) DMA/1 -2019			
6.2	All the internal audit reports has been replied within one month	Not complied	15 audit reports submit in 2019. 4 answers received in one month. 7 receive after 2 month. 4 answers pending reminders sent.	Will be discussing the process of expediting the process of answering
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub – section 40(4) of the National Audit Act No. 19 of 2018	complied		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)	complied		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	complied		
8	Asset Management			
8.1	The information about purchase of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No.01/2017	complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No.05/2016	complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	complied		

9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	complied		
9.3	The vehicle logbooks had been maintained and update	complied		
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	complied		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	complied		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	complied		
12	Advances to Public Officers Account			
12.1	The limits had been complied with	complied		
12.2	A time analysis had been carried out on the loans in arrears	complied		
12.3	The loan balances in arrears for over one year had been settled	complied		
13	General Deposit Account			
13.1	The action had been taken as per	complied		

	F.R.571 in relation to disposal of lapsed deposits			
13.2	The control register for general deposits had been updated and maintained	complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	complied		
14.3	The ad-hoc sub imprests had been issued exceeding the limit approved as per F.R.371	complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	complied		
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	complied		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	complied		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR176	complied		
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Not complied	Non- availability of officers	Officers have asked
16.2	All members of the staff have been issued a duty list in wrong	complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and update in terms of Right to information Act and Regulation	complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate/ allegation to public against the public authority by this website or alternative measures	Not complied	Website has not been built including these information	This website is being formed
17.3	Bi- Annual and Annual reports	Not complied	2019 report has	2019 report being

	have been submitted as per section 08 and 10 of the RTI Act		not been prepared	prepared
18	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018 (1) of Ministry of Public Administration and Management	Not complied	Not prepared by now	Necessary action has been taken to prepare
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Not complied	Not prepared by now	Necessary action has been taken to prepare
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018	Not complied	Not prepared according to the circular	Being prepared soon
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Not complied	Not prepared	Action is being taken to prepare
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Not complied	Due to be appointed	Action is being taken to prepare
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	complied		

Annual Performance Report for the year-2019

Department of Sports Development

Chapter 01

1.1 Introduction

The Department of Sports Development, which was first established as a small sports unit in 1960's was brought under the Ministry of Parliamentary Affairs & Sports in 1970 and it was upgraded to a Grade "A" Department in 1996.

In the present-day, while playing a great role in Sri Lankan sports, the Department of Sports Development goes an endless journey hunting victories in the international arena in sports.

In its history of few decades DSD performed under some of the Ministries related to sports such as,

Ministry of Youth Affairs and Sports-1989

Ministry of Sports and Tourism-2000

Ministry of Sports and Youth Affairs -2003

Ministry of Youth Affairs and Sports-2004

Ministry of Sports and Public Recreation-2007

Ministry of Sports -2010

Ministry of Sports and Tourism (under the program of hundred days)-2015

Ministry of Sports-2015 (under the National Government)

Ministry of Provincial Councils, Local Government and Sports-2018

Ministry of Telecommunication, Foreign Employment and Sports – 2018

Ministry of Sports and Youth Affairs – 2019

1.2 Vision Mission, Objectives of the Institution

Vision

Being a dignified nation in Asia through the development of sports.

Mission

Implementation and execution of operational strategies related to the development of sports infrastructure and human resources and creating a sports culture with healthy, disciplined individuals excelling in sports for the development of Sri Lanka to form a dignified nation in Asia.

Goals

1. Providing sports facilities for all parts in the society to improve their physical fitness, productivity and satisfactory
2. Achieving National and International conquests in the field of Sports
3. Improving Local coaches, with International level knowledge to take sportsmen and sportswomen to the International arena
4. Providing sportsmen and sportswomen with international level sports facilities
5. Implementing policies and standards to coordinate Sports Associations

1.3Key Functions

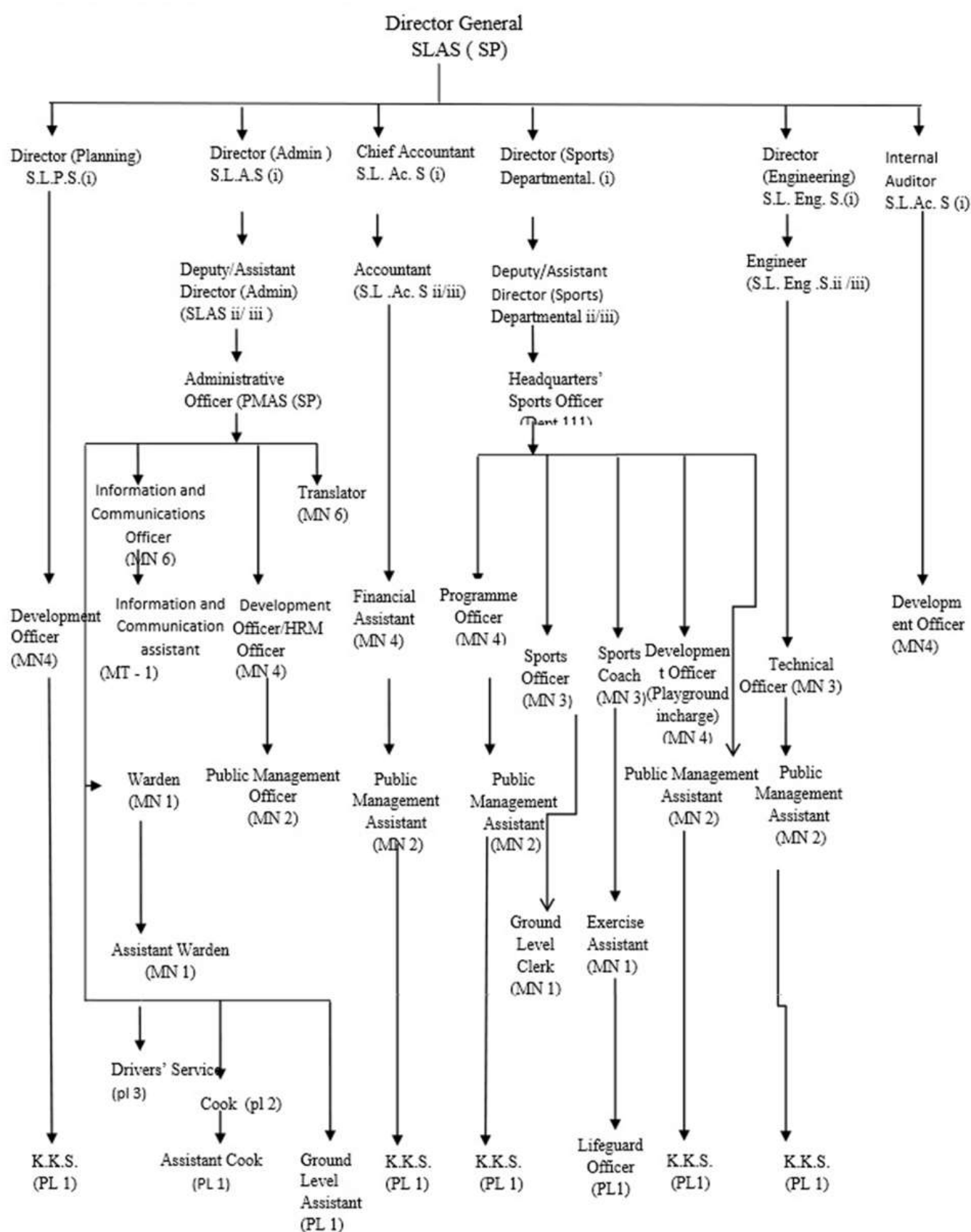
Human Resources Development

- Preparing the requisite background for sportsmen and sportswomen to take part in National and International sports events
- Providing overseas training for sports coaches and officers
- Training local coaches by foreign sports experts
- Organizing workshops to introduce modern technology for sports officers
- Conducting seminars on sports by local and foreign experts in sports for sports officers and coaches
- Awarding local and foreign scholarships for sports education

Infrastructure Development

- Constructing sports complexes available to suit international competitions
- Developing and renovating sports grounds in national and district levels in every province in Sri Lanka
- Developing rural level sports grounds
- Providing sports goods and equipment
- Developing school playgrounds

1.4 Organizational Chart



1.5 Main Divisions in the Department

- Administration Division
- Accounts Division
- Planning Division
- Development Division
- Sports Division
- Internal Audit Division

1.6 Institutions/ Funds coming under the Ministry/ Department/ Provincial Council Consolidated Fund

1.7 Details of the Foreign Funded Projects (if any)

- a) Name of the Project :
- b) Donor Agency:
- c) Estimated Cost of the Project – Rs. Mn :
- d) Project Duration :

Chapter 02

Special achievements, Challenges and Future Goals

2.1 Progress of the Main Development Projects

Serial No	Vote	Description	Allocation for 2019 (Rs. Mn)	Financial Expenditure as at 31.12.2019 (Rs. Mn)		Value of bills in hand (Rs. Mn)	Financial Progress (with in hand bills) (Rs.Mn)	Financial Progress (with in hand Bills) %	Physical Progress %
				DSD	AGA				
1	2506	Development of infrastructure facilities	425.00	202.591	37.448	99.400	339.439	80%	85%
2	17 – 2104	Construction of District and Provincial Sports Complexes	675.00	432.789	11.288	164.812	608.889	90%	86%
	1	Bernard Aluwihare Playground., Matale	100.00	0.001	0.000	18.401	18.402	18%	40%
	2	Weerasinghe Mallimarachchi Playground, Kolonnawa.	25.00	5.363	0	0	5.363	22%	50%
3	21 – 2104	Construction of national Sports Museum	5.00	2.349	0.031	2.651	5.031	100%	85%
4	29 - 2509	Upgrading Kalmune Sports Complex	50.00	0.062	0	35.703	35.765	72%	0%
5	2 – 1409	Skills Development	600.00	537.715	40.374	71.217	649.936	108%	100%
		i. Kreedha Shakthi	30.00	8.939	21.508	16.904	47.351	157%	30%
		ii. National and International Sports Competitions	250.00	229.328	4.930	49.035	283.293	113%	92%
		iii. National Sports Associations	120.00	112.972	1.437	2.030	116.439	97%	94%
		iv. National Sports Festival	200.00	186.476	13.129	3.248	202.853	101%	100%

2.1.1. Special conquests

Sri Lankan Records made at the National Sports Festival XLV

No	Name of the athlete	Sport event	Weight Class	event	Province	Competency
1	Y.D.I. Kumara	Weight Lifting	55kg	C & Jerk (Kg)	North Western	138kg
2	C.G.N. Vithanage	Weight Lifting	81kg	Snatch (Kg)	North Central	136kg
3	C.G.N. Vithanage	Weight Lifting	81kg	Total (Kg)	North Central	306kg
4	S.M. Petters	Weight Lifting	96kg	Snatch (Kg)	Central	131kg
5	A.G.S. Abeywickrama	Weight Lifting	102kg	Snatch (Kg)	Central	135kg
6	A.G.S. Abeywickrama	Weight Lifting	102kg	C & Jerk (Kg)	Central	167kg
7	A.G.S. Abeywickrama	Weight Lifting	102kg	Total (Kg)	Central	302kg
8	W.C.M. Warnakulasooriya	Weight Lifting (women)	55kg	Snatch (Kg)	Western	77kg
9	W.C.M. Warnakulasooriya	Weight Lifting (women)	55kg	C & Jerk (Kg)	Western	96kg
10		Weight Lifting (women)	55kg	Total (Kg)	Western	173kg
11	V. Arshika	Weight Lifting (women)	64kg	Snatch (Kg)	Northern	77kg
12	B.C. Priyanthi	Weight Lifting (women)	76kg	Snatch (Kg)	Southern	80kg
13	B.C. Priyanthi	Weight Lifting (women)	76kg	C & Jerk (Kg)	Southern	102kg
14	B.C. Priyanthi	Weight Lifting (women)	76kg	Total (Kg)	Southern	182kg
15	H.T.M.P.J. Haputhenna	Weight Lifting (women)	More than 87kg	C & Jerk (Kg)	North Central	106kg

2.1.2 XIII SAG Games-2019

The XIII SAG Games was held from 01st to 10th of December 2019 in Kathmandu and Pokara, Nepal. Sri Lankan sportsmen and sportswomen were able to achieve the highest number of medals in the Sports history in an International level tournament and the medals chart is given below.

Serial No	Sports Event	Medals achieved			Total
		Gold	Silver	Bronze	
01	Athletics	15	12	8	35
02	Swimming	7	11	18	36
03	Tae Kwando	4	7	16	27
04	Wrestling	2	10	2	14
05	Weight Lifting	2	8	1	11
06	Wushu	2	5	6	13
07	Beach Volleyball	2	2	0	4
08	Golf	2	0	2	4
09	Badminton	1	5	3	9
10	Boxing	1	2	8	11
11	Judo	1	2	10	13
12	Triathlon	1	0	3	4
13	Karate	0	4	15	19
14	Archery	0	4	4	8
15	Shooting	0	2	5	7
16	Cycling	0	2	4	6
17	Basketball	0	2	1	3
18	Cricket	0	2	0	2
19	Table Tennis	0	1	6	7
20	Tennis	0	1	2	3
21	Kabaddi	0	1	1	2
22	Fencing	0	0	8	8
23	Handball	0	0	1	1
24	Squash	0	0	2	2
25	Volleyball	0	0	2	2
Total		40	83	128	251

- ❖ 24 Gold medals, 23 Silver medals and 33 Bronze medals were won by participating in International level tournaments of Badminton, Boxing, Shooting, Beach Volleyball, Baseball, Tug-of-war, Kabaddi, Muaythai, Tae Kwando and Athletics. Further, they were able to win the Bronze medal in Asian Youth Netball Tournament, were able to be the runners-up in Under 19 Basketball Competition and the Champions of the Asian Netball Tournament.

Future Goals

To take residential facilities in sports which were located only in Colombo, to the countryside.

Should be signed by the Chief Accounting Officer/ Accounting Officer/ Head of the Institution.

Chapter 03

03.1 Statement of Financial Performance

3.3 Statement of Financial Position

Statement of Financial Position

As at 31st December 2019

ACP-P

				Actual	
	Note			2019 Rs.	2018 Rs.
<u>Non Financial Assets</u>					
Property Planer & Equipment	ACA-6			2,566,845,728	2,056,410,872
<u>Financial Assets</u>					
Advance Accounts	ACA-5			39,233,841	36,696,424
	ACA - 5(A)			96,612,335	62,139,287
Cash & Cash Equivalents	ACA-3			-	-
Total Assets				2,702,691,903	2,155,246,583
<u>Net Assets/Enquity</u>					
Net worth to Treasury Property				(147,388,890)	(154,009,964)
Plant and Equipment Reserve				2,566,845,728	2,056,410,872
Rent and Work Advance Reserve	ACA-5(B)			96,612,335	62,139,287
<u>Current Liabilities</u>					
Deposits Accounts	ACA-4				
Imprest Balance	ACA-3			186,622,731	190,706,388
Total Liabilities				0	0
				2,702,691,903	2,155,246,583

Statement of Cash Flows
for the period ended 31st December 2019

	Actual	
	2019	2018
	Rs.	Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees Fines Penalties and Licenses	50,456,350	80,905,311
Profit	-	-
Non-Revenue Receipts	1,824,270,000	2,024,541,000
Total Cash generated from Operations (a)	1,874,726,350	2,105,446,311
<u>Less – Cash disbursed for</u>		
Personal Emoluments & Operating Payments	896,652,603	269,474,390
Subsides & Transfer Payments	-	-
Finance Costs – Imprest Settlement to Treasury	-	-
Total Cash disbursed for Operations(b)	896,652,603	269,474,390
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	978,073,747	1,835,971,921
<u>Cash Flows from Investing Activities</u>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds and Sale of physical Assets	-	-
Recoveries from on lending	3,851,697	731,805
Total cash generated from Investing Activities (d)	3,851,697	731,805
<u>Less: Cash disbursed for</u>		
Purchase or contribution of physical assets & Acquisition of	977,841,787	1,799,447,229
Total cash disbursed for Investing Activities (e)	-	-
	977,841,787	1,799,447,229
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c)+(f)		
	(973,990,090)	(1,798,715,424)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c)+(f)		

Cash Flows from Financing Activities	4,083,657	37,256,497
Local Borrowings		
Foreign Borrowings	-	-
Grants Received	-	-
Total cash generated from financing activities	-	-
	-	-
Less: cash disbursed for		
Repayment of Local Borrowings		
Repayment of Foreign Borrowings	-	-
Change in Deposit Accounts and Other Liabilities	-	-
Total Cash Disbursed for Financing Activities (i)	(4,083,657)	(37,256,496)
	(4,083,657)	(37,256,496)
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)		
	4,083,657	37,256,496
Net Movement in Cash (k) = (g)-(j)		
Opening Cash Balance as at 01st January	(0)	0
Closing Cash Balance as at 31st December	-	-
	-	-

3.5 Notes to the Financial Statements

3.6 Performance of the Revenue Collection

Not Relevant

Rs. ,000

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs.)	as a % of Final Revenue Estimate

3.7 Performance of the Utilization of Allocation

Type of Allocation	Allocation		Actual Expenditure	Allocation utilization as % of financial allocation
	Original	Final		
Recurrent	1,257,025	1,257,025	1,096,256	87
Capital	1,336,000	1,461,000	774,764	53

3.8 In terms of F R 208 grant of allocations for expenditure to this Department/ District Secretariat/ Provincial Council as an agent of the other Ministries/ Departments

Serial No.	Ministry/ Department which received provision	Provision objective	Allocation		Actual Expenditure	Provision utilized as % of the finalized provision of the final provision
			Original Provision	Financial Provision		
01	Ministry of Education	Construction of the swimming pool in Central College, Kuliyaipitiya.	25,000	25,000	24,638	98
02	Ministry of Telecommunication, Foreign Employment and Sports	Construction of the Archery ground in Ananda College, Colombo.	3,917	3,917	0	0
03	Ministry of Education	Construction of the swimming pool complex in President's College, Rajagiriya.	5,000	20,000	19,949	99
04	Ministry of Provincial Councils, Local Government and Sports	Development of rural playgrounds	9,436	32,901	23,034	70
05.	Ministry of Telecommunication, Foreign Employment and Sports	Partition activities for service stations in the third floor of the Ministry building	396	4,570	873	19
06.	Ministry of National Policies, Economic Affairs, Resettlements and Rehabilitation, Northern Province Development and Youth Affairs	To pay salaries for graduate Trainees	2,100	2,100	1,783	84
07.	Department of Pensions	Recovering the dues from public officers going on retirement	1,168	1,168	1,168	100
08.	Ministry of Telecommunication, Foreign Employment and Sports	To repair the quarters of Hon. Minister	500	500	0	0

3.9 Performance of reporting non- financial assets

Assets Code	Code Description	Balance per Board of Survey Report as at 31.12.2019	Balance per financial Position Report as at 31.12.2019	Yet to be Accounted	Reporting Progress as a %
9151	Building and structures	260,926,950.18	260,926,950.18		
9152	Machinery and equipment	169,078,310.74	169,078,310.74		
9153	Land	2,136,840,466.90	2,136,840,466.90		

3.10 Auditor General's Report

Not received yet.

Chapter 04 – Performance indicators

4.1 Performance indicators of the Institute (Based on the Action Plan)

Specific Goals	Actual output as a percentage (%) of the expected output		
	100%-90%	75%-89%	50%-74%
Completion construction of Sport Infrastructure Facilities during the relevant year			56%
Number of International Medals	94%		

Chapter 05 – Performance of the achieving Sustainable Development Goals (SDG)

5.1 Indicate the Identified respective Sustainable Development Goals

Not prepared in the year 2019 and preparations are going on during 2020.

Goal/ Objective	Targets	Indicators of the achievements	Progress of the achievements to date		
			0% - 49%	50 % - 74%	75% - 100%

5.2 Briefly explain the achievements and challenges of the Sustainable Development Goals

Not relevant.

Chapter 06 – Human Resource Profile

06.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/(Excess)**
Senior	15	12	03
Territory	23	14	09
Secondary	253	184	69
Primary	104	90	14

06.2 ** briefly state how the shortage or excess in human resources has been affected to the performance of the institute.

To cover duties of vacant posts, distributed duties among the present staff on over time basis. Specified recruitment procedures will be followed to recruit the officers for vacant posts. It is essential to fill these vacancies in order to improve the performance of the institution.

06.3 Human Resource Development

Name of the Program	No. of staff trained	Duration of the Program	Total Investment (Rs.'000)		Nature of the Program (Aboard/ Local)	Output/ Knowledge Gained*
			Local	Foreign		
Procurement Procedure	1	01 Day	Rs.8,500.00	-	Local	Knowledge improved about the relevant subject
Personal File Management	8	02 Days	Rs.108,000.00	-	Local	Knowledge improved about the relevant subject
Bid Evolution in it related goods and services procurement	1	02 Days	Rs.13,000.00	-	Local	Knowledge improved about the relevant subject
Role and responsibility of Shroff / Cashier	1	01 Day	Rs.5,000.00	-	Local	Knowledge improved about the relevant subject
Annual Board of Survey and disposal of assets	2	01 Day	Rs.10,000.00	-	Local	Knowledge improved about the relevant subject
International programme on best practices in Management Malaysia	2	09 Days	Rs.496,000.00	-	Foreign	Knowledge improved about the relevant subject
Strategic Financial Management and Accounting training course specially prepared for public sector accounts	1	1 month and 8 Days	Rs.60,000.00	-	Local	Knowledge improved about the relevant subject

Advanced MS excel skills for junior officers	1	02 Days	Rs.26,000.00	-	Local	Knowledge improved about the relevant subject
Post Graduate Diploma in Public Administration	1	01 Day	Rs.140,000.00	-	Local	Knowledge improved about the relevant subject
Seminar on Audit Act	120	01 Day	Rs.3000.00	-		Knowledge improved about the relevant subject
Public Service disciplinary management	2	03 Days	Rs.36,000.00	-	Local	Knowledge improved about the relevant subject
Skills Development of Office Assistants and Drivers	3	01 Day	Rs.9,000.00	-	Local	Knowledge improved about the relevant subject
Out Boundary Camp	69	03 Days	Rs.839,750.00	-	Local	Knowledge improved about the relevant subject
Office Staff Training	100	03 Days	Rs.910,150.00	-	Local	Knowledge improved about the relevant subject
Training Programme on Property/ Equipment/maintenance of fixed assets	2	01 Day	Rs.10,000.00	-	Local	Knowledge improved about the relevant subject
Government Payroll Management	2	03 Days	Rs.36,000.00	-	Local	Knowledge improved about the relevant subject

*Briefly state how the training programme contribute to the performance of the Institution.

Chapter 07 – Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non – compliance in future
1	The following Financial statements/ accounts have been submitted on due date			
1.1	Annual Financial statements	complied		
1.2	Advance to public officers account	complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not complied	Not relevant	
1.4	Stores Advance Accounts	Not complied	Not relevant	
1.5	Special Advance Accounts	Not complied	Not relevant	
1.5	Others	Not complied	Not relevant	
2	Maintenances of books and registers (FR445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	complied		
2.3	Register of Audit queries has been maintained and update	complied		
2.4	Register of Internal Audit reports has been maintained and update	complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	complied		
2.6	Register for cheques and money orders has been maintained and update	complied		
2.7	Inventory register has been maintained and update	complied		
2.8	Stocks Register has been maintained and update	complied		
2.9	Register of Losses has been maintained and update	complied		
2.10	Commitment Register has been maintained and update	complied		

2.11	Register of Counterfoil Books (GA – N20)has been maintained and update	complied		
03	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	complied		
3.2	The delegation of financial authority has been communicated within the institute	complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	complied		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	complied		
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared	complied		
4.2	The annual procurement plan has been prepared	complied		
4.3	The annual Internal Audit plan has been prepared	complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	complied		
5	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Not complied	Have to submit answers for Audit queries within 1-3 months.	Will submit the answers within one month.
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1 -2019	complied		
6.2	All the internal audit reports has been replied within one month	Not complied	Have to submit answers for Audit queries within 1-3 months.	Will submit the answers within one month.

6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub – section 40(4) of the National Audit Act No. 19 of 2018	complied		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)	complied		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	complied		
8	Asset Management			
8.1	The information about purchase of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No.01/2017	complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No.05/2016	complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	complied		
9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been	complied		

	prepared and submitted to the Auditor General on due date			
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	complied		
9.3	The vehicle logbooks had been maintained and update	complied		
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	complied		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	complied		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	complied		
12	Advances to Public Officers Account			
12.1	The limits had been complied with	complied		
12.2	A time analysis had been	complied		

	carried out on the loans in arrears			
12.3	The loan balances in arrears for over one year had been settled	complied		
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	complied		
13.2	The control register for general deposits had been updated and maintained	complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	complied		
14.3	The ad-hoc sub imprests had been issued exceeding the limit approved as per F.R.371	complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	complied		
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	complied		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	complied		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR176	complied		
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	complied		
16.2	All members of the staff have been issued a duty list in wrong	complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	complied		
17	Provision of information to the public			

17.1	An information officer has been appointed and a proper register of information is maintained and update in terms of Right to information Act and Regulation	complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate/ allegation to public against the public authority by this website or alternative measures	complied		
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	complied		
18	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018 (1) of Ministry of Public Administration and Management	Not complied	Citizens charter is being drafting to be introduced in the future	
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Not complied	A methodology is being implemented.	
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018	complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the	complied		

	aforesaid Circular			
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	complied		
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	complied		

National Institute of Sports Science

Chapter 01

1.1. Introduction

This institute was initiated in 1979 by the name “Sports School” and was established as the National Institute of Sports Science by a Special Parliamentary Act in 1996. Being the pioneer institute in Sports Education in Sri Lanka, it contributes a great deal for the development of sports by providing knowledge to the society.

Short-term and long-term strategies and plans of the National Institute of Sports Science have been aimed at the development of knowledge, attitudes & skills and updating them to achieve national and international goals in sports and to ensure Sporty Lifestyles for every citizen of Sri Lanka by human resource development of the various levels of the sports.

1.2. Vision, Mission, Objectives of the Institute

Vision

To become the prominent institute in Sports Education.

Mission

To contribute for formulation of policies pertaining to Sports. To promote Sports Education in Sri Lanka through provision of Sports Education and performing Researches to develop the skills, capabilities, talents and knowledge of the Sports personnel.

Objectives

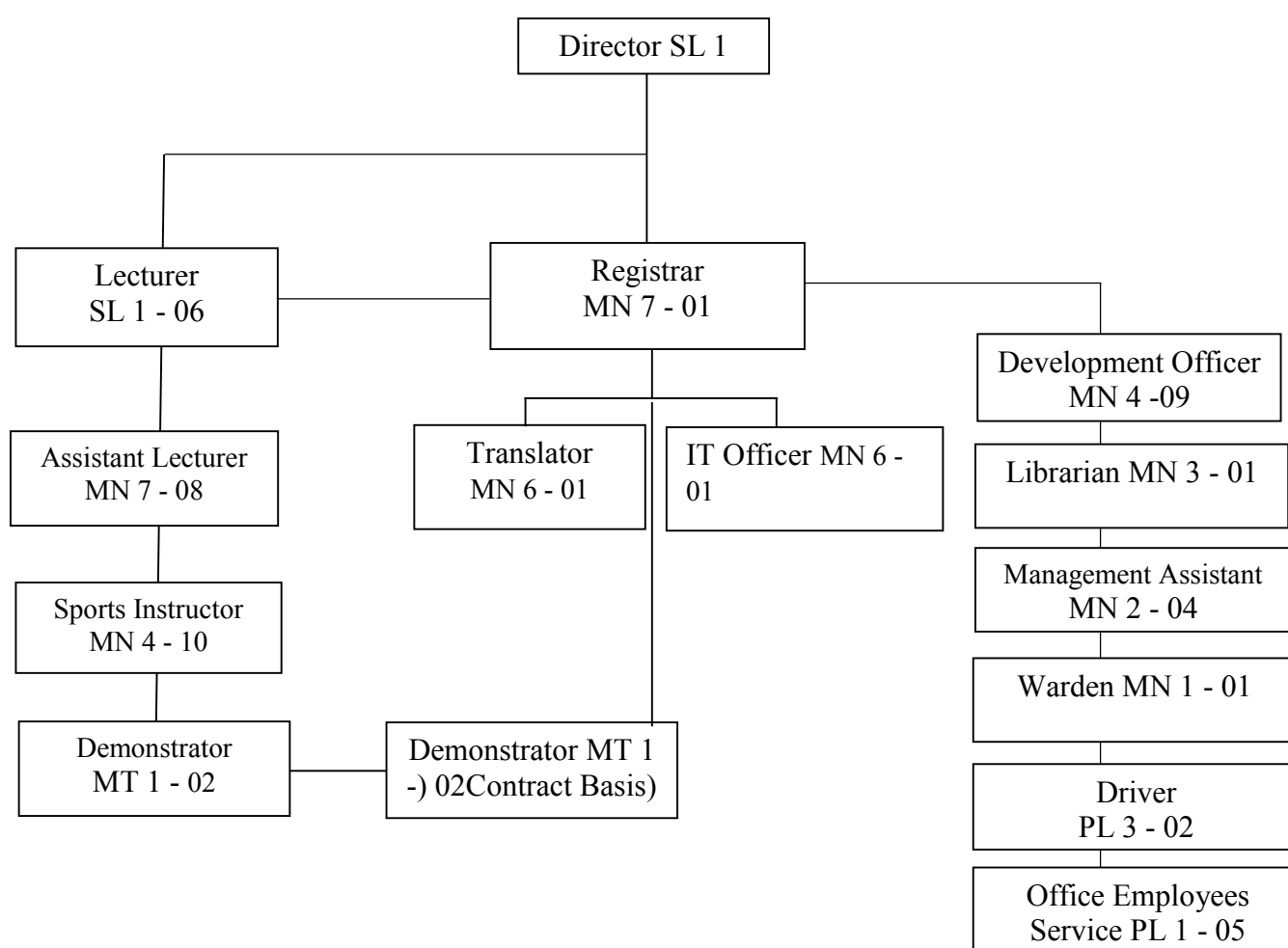
1. Identification of present day requirements in the field of Sports and Designing, planning and implementation of courses to fulfill the qualifications required in Sports Education.
2. Implementation of Research Projects relevant to the development of the sports field.
3. Systematically updating and direction of the expertise necessary for the standardization of the development of Sports Education.

1.3 key Functions

	Services	Targeted Groups
01	To conduct courses under the Sports Act and also the National Vocational Qualification such as NVQ IV, NVQ V and NVQ VI. In addition, to conduct courses and sports programmes covering the fields of Sports Management, Sports Injury Management etc.	Coaches, Sports Officers, Physical Education Teachers under the Ministry of Education, Physical Training Instructors of the security forces, Coaches, Sportsmen and Sportswomen, Sports Journalists
02	To maintain a Sports Information Centre.	All groups of the sports sector.
03	To provide infrastructure facilities required for sports.	All institutes relevant to the field of sports.
04	To conduct Physical fitness programmes.	General public and the government officers who are interested in participating in physical fitness programmes

	Services	Targeted Groups
05	To conduct Efficiency Bar examinations for the officers in the sports sector.	Coaches and Sports Officers
06	To Develop of the skills and attitudes of the Sports Coaches and to issue Coaches Registration Certificates	All National Sports Associations and their Coaches

1.4 Organizational Chart – Approved Carder - 2019



1.6 Divisions/Units coming under the Institute

Administration Division

Internal administration of National Institute of Sports Science is handled by this division.

Coaches Registration Unit

The division handles activities related to registration of all Coaches in Sri Lanka.

Course Unit

This unit coordinates the main courses, which are conducted by the institute.

Chapter 02 - Progress and the Future Outlook

Conduct courses in Sports and other sports programmes.

National Institute of Sports Science conducts sports educational courses and programmes with the intention of updating and improving the knowledge of Coaches, Sports Officers, Physical Education Teachers under the Ministry of Education, Physical Training Instructors, Officers in the security forces, Volunteer Coaches, Sportsmen and Sportswomen.

The courses and programmes conducted during the year 2018 are given below.

#	Course/Programme	Targeted group	No. of participants
01	Coaches Advanced Course -Kabaddi	Sports Officers ,Coaches	17
02	Diploma in Sports – 2019/2020	Sports personnel in district level, Sports Officers, Sports Coaches, Physical Training Teachers in schools, Physical Training Instructors in the defence services	50
03	Certificate course in Sports Injury Management	Coaches, Sports Officers	34
04	Certificate Course in Coaches Skills Development – Basketball	Coaches of Basketball	03
05	Certificate Course in Coaches Skills Development – Wushu	Coaches of Wushu	21
06	Certificate Course in Coaches Skills Development – Table tennis	Coaches of Table tennis	43
07	Certificate Course in Preparation of Running Tracks and Grounds (for two groups)	Coaches, Sports Officers, Volunteer Coaches	68
08	Certificate Course in Sports Science (Swimming) - Level II	Swimming Coaches who have successfully completed the Level I course	25
09	Certificate Course in Sports Science (Netball) - Level II	Netball Coaches who have successfully completed the Level I course	22
10	Certificate Course in Sports science (Taekwondo) – Level 1	Taekwondo Coaches, Volunteer Coaches	34
11	Certificate Course in Sports science (Swimming) – Level 1	Swimming Coaches, Volunteer Coaches	32
12	Certificate Course in Sports science (Wushu) – Level 1	Wushu Coaches, Volunteer Coaches	34
13	Sports knowledge updating programme for the registered coaches -Karate	Karate Coaches who have registered under the National Institute of Sports Science	133

14	Sports knowledge updating programme for the registered coaches -Athletic	Athletics Coaches who have registered under the National Institute of Sports Science	16
15	Sports knowledge updating programme for the registered coaches -Badminton	Badminton Coaches who have registered under the National Institute of Sports Science	20
16	Sports knowledge updating programme for the registered coaches -Hockey	Hockey Coaches who have registered under the National Institute of Sports Science	08
17	Sports knowledge updating programme for the registered coaches -Boxing	Boxing Coaches who have registered under the National Institute of Sports Science	15
18	Physical Fitness Instructor Training course – Fifth Batch	Physical Fitness Instructors, Physical Training teachers, Volunteer Coaches	65
19	IT skills Development Programme for Sports Sector personnel	Sports Coaches, Sports Officers	15
20	Certificate Course for Sports Trainers	School children who are the selected by Ministry of education	40
21	Short term Sports Training Course for Northwestern provincial Sports Officers	Newly recruited Sports Officers for the Northwestern Province	19

Chapter 04 – Performance Indicator

4.1. Performance indicator of the Institute

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No. of Courses conducted		85%	
No. of Registered		70%	

Chapter 05 – Performance of the achieving Sustainable Development Goals (SDG)

1.1 Indicate the Identified respective Sustainable Development Goals

The year 2019 has not been implemented

Chapter 06 Human Resource Profile

06.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/ (Excess)**
Senior	07	01	(06)
Territory	11	05	(06)
Secondary	29	21	(08)
Primary	07	03	(04)

06.02** Briefly state how the shortage or excess in human resources has been affected to the performance of the institute.

06.3 Human Resource Development

Name of the program	No. of staff	Duration of the programme	Total Investment (Rs '000)		Nature of the programme(Abroad/ Local)	Output/Knowledge Gained)
			Local	Foreign		
Training Programme about Procurement Guidance	01	03 Days	Rs. 18,000.00		Local	To increase service productivity and efficiency.
Workshop on Administration Regulation and Financial Regulation	11	02 Days	Rs. 93,500.00		Local	To increase service productivity
Certificate course in Sports Administration (OLYMPIC)	07	04 Days	Rs. 70,000.00		Local	To increase service productivity and to enhance knowledge of the officers
Training Programme about Data Analyzing	02	03 Days	Rs. 36,000.00		Local	To increase service productivity and to enhance knowledge of the officers

- Briefly state how the shortage or excess in human resource has been affected to the performance of the institute.

Chapter 07 - Compliance Report

(Accounting Activities are handled by the Ministry)

No.	Applicable Requirement	Compliance Status (Complied /Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non – compliance in future
1	The following Financial statements/ accounts have been submitted on due date			
1.1	Annual Financial statements			
1.2	Advance to public officers account			
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)			
1.4	Stores Advance Accounts			
1.5	Others			
2	Maintenances of books and registers (FR445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018			
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update			
2.3	Register of Audit queries has been maintained and update			
2.4	Register of Internal Audit reports has been maintained and update			
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date			
2.6	Register for cheques and money orders has been maintained and update			
2.7	Inventory register has been maintained and update			
2.8	Stocks Register has been maintained and update			
2.9	Register of Losses has been maintained and update			
2.10	Commitment Register has been maintained and update			
2.11	Register of Counterfoil Books (GA – N20)has been maintained and update			
03	Delegation of functions for financial control (FR 135)			

3.1	The financial authority has been delegated within the institute			
3.2	The delegation of financial authority has been communicated within the institute			
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers			
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package			
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared			
4.4	The annual estimate has been prepared and submitted to the NBD on due date			
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time			
5	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General			
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1 -2019			
6.2	All the internal audit reports has been replied within one month			
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub – section 40(4) of the National Audit Act No. 19 of 2018			
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)			
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the	Complied		

	Audit and Management Committee has been held during the year as per the DMA Circular 1-2019			
8	Asset Management			
8.1	The information about purchase of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No.01/2017			
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular			
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No.05/2016			
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular			
8.5	The disposal of condemn articles had been carried out in terms of FR 772			
9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date			
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning			
9.3	The vehicle logbooks had been maintained and update			
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied		

9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term			
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date			
10.2	The dormant accounts that had existed in the year under review or since previous years settled			
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month			
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit			
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)			
12	Advances to Public Officers Account			
12.1	The limits had been complied with			
12.2	A time analysis had been carried out on the loans in arrears			
12.3	The loan balances in arrears for over one year had been settled			
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits			
13.2	The control register for general deposits had been updated and maintained			
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD			
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task			
14.3	The ad-hoc sub imprests had been issued exceeding the limit approved as per F.R.371			

14.4	The balance of the imprest account had been reconciled with the Treasury books monthly			
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations			
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account			
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR176			
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in wrong	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and update in terms of Right to information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate/ allegation to public against the public authority by this website or alternative measures			
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act			
18	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018 (1) of Ministry of Public Administration and Management	Complied		
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the	Complied		

	circular			
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018			
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan			
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular			
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular			
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified			

Institute of Sports Medicine

Chapter 01

1.1 Introduction

The Institute of Sports Medicine is an entity which has been established to maintain the physical and mental balance of athletes, step up their performance and for the prevention of their diseases. Our Institution is always engaged in providing optimum service possible through Sports Medical Science in order to improve their inborn talents. This Institute which came into being as a Sports Medical Unit at the beginning was established as the Institute of

Sports Medicine in 2006. The Institute of Sports Medicine dedicates to endow the world with physically and mentally healthy Sportsmen and Sportswomen in its drive to steer them from school level to National and International levels. Presently actions are being taken to establish a Human sports performance Laboratory to provide maximum contribution with a view to achieve international successes in the forthcoming years.

1.2 VISION

To be the centre of excellence for sports and exercise medicine in Asia.

MISSION

Promote and provide resources for the excellence of sport and exercise of high performance and recreational athletes along with athlete support personal, through preventive, curative, rehabilitative, educational and consultative services.

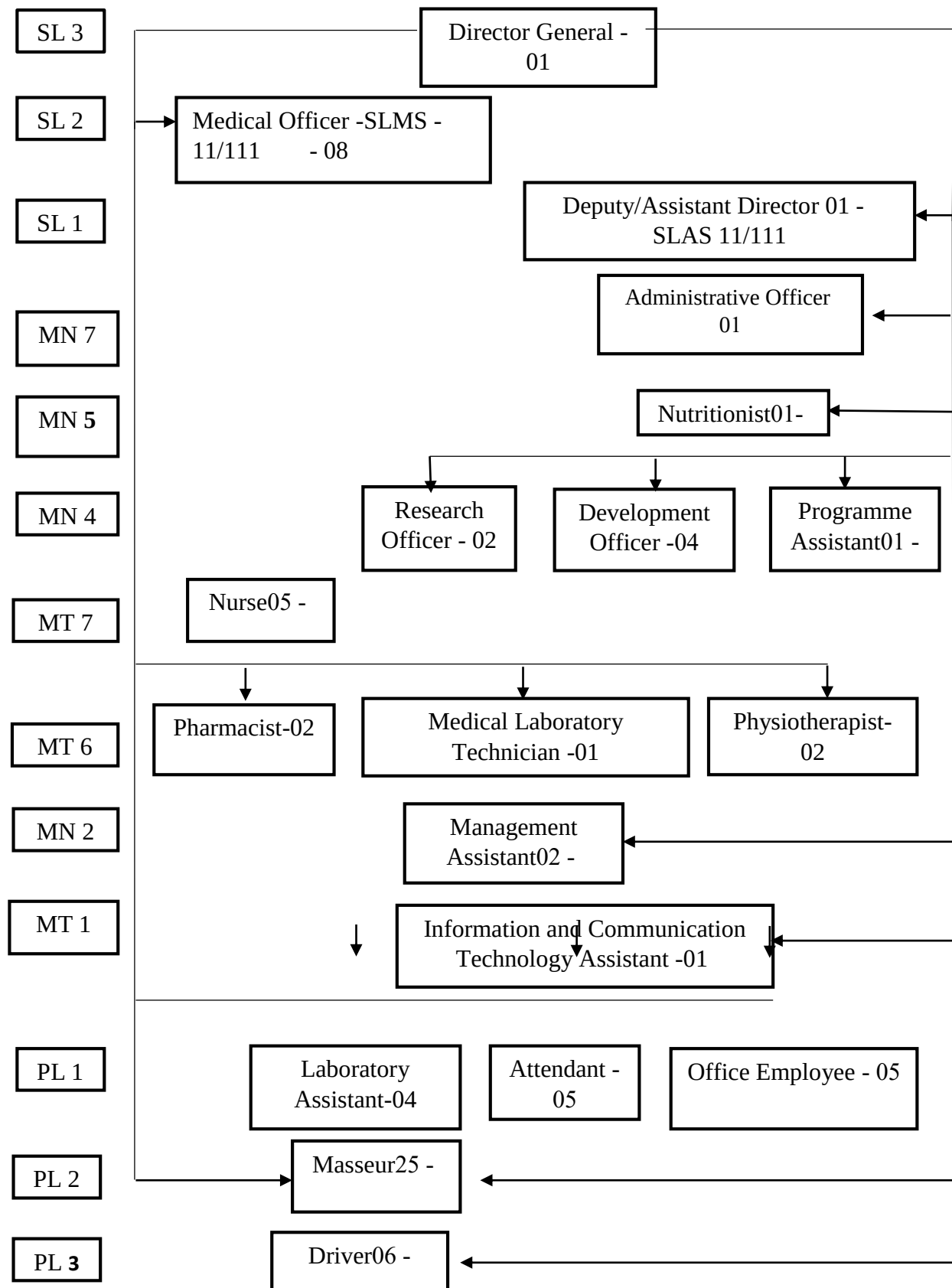
Objectives

- Elevating all the Sri Lankan sportsmen and sports women to the top level in Asia in terms of sports by promoting their health and physical fitness.
- Identifying the talents of players and promoting their inborn skills with the help of modern technology.
- Conducting pre-participatory medical test to identify their problems and addressing them.
- Measuring physical fitness of sportsmen and sportswomen conducting physical fitness tests and issuing nutritional records.
- Maintaining nutritional levels suitably of athletes at best them to engage in sport.
- Educate all athletes, coaches, parents and sports related officers as to preventing of
- sports injuries and importance of maintaining sound nutritional and psychological status and awareness on anti-doping substances by conducting awareness programmes all over the Island and providing them with health education.
- Implementation of awareness programmes to educate coaches and medical assistant about the first-aid in sports.
- Providing first-aid and medical cover for national and international tournaments.
- Carrying out researches in relation to the field of sports to step-up sports

1.3 Key Function

Sports Injuries Management
First-aid and all medical covers
Physical fitness
Sports Education and Researches
Sports Nutrition

1.4 Organizational Chart



CHAPTER 02

Future Goals

1. A main development project in the year 2020 is to establish a fully- furnished Human Performance Laboratory in the new building. The second floor will be used for the physiotherapy and rehabilitation unit. Using the equipment provided in this year, with new technology it is expected to develop Sports in Sri Lanka.
2. Using modern technology for the sake of development in Sports and to exchange International knowledge and human resources management.
3. To increase the approved cadre and recruit a formal technical staff for the Bio-mechanical Laboratory.
4. To develop physical activity guideline. Contribution of creating active generation in Sri Lanka, by introducing daily exercises programme for people in various age groups with the collaboration of Ministries such as Sports Education and Health.
5. To use the Bio- Mechanical unit efficiently will be established in the third floor of Bio-mechanical Laboratory, for the development of skills of athletes.

CHAPTER 03

- 3.1 Statement of Financial Performance - From Ministry
3.3 Statement of Financial Position - From Ministry
3.4 Statement of Cash Flows - From Ministry
3.5 Notes to the Financial Statements - From Ministry
3.6 Performance of the Revenue Collection – Not relevant

3.7 Performance of the Utilization of Allocation

Rs.,000

Type of Allocation	Allocation		Actual Expenditure	Allocation as % of Final Allocation
	Original	Final		
Recurrent	21.87	87.73	81.56	%92
Capital	80.79	248.75	73.98	%30

* 168 million bills can be paid from allocation of 2019, under the capital expenditure in 2019 it can achieve 90% progress.

3.8 Performance of the Reporting of Non-Financial Assets

Rs000,

Assets Code	Code Description	Balance as per Board of Survey report as at 31.12.2019	Balance as per financial position report as at 31.12.2019	Yet to be Accounted	Reporting progress as %
9151	Building and Structures	162,000,		Value of old building	100
9152	Machinery and Equipment	48,521,		-	100
9153	Land	-		-	
9154	Intangible Assets	8,809,		-	100
9155	Biological Assets	-		-	
9160	Work in progress	-		-	
9180	Lease assets	-		-	

3.9 Auditor General's Report - From Ministry

Chapter 04 - Performance Indicators

4.1 Performance Indicators of the Institute (Based on the Action Plan)

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Number of Pre Participation Evaluation	√		
Number of local and international sports and exercise medical coverages done	√		

Chapter 06 – Human Resource Profile

06.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/ (Excess)
Senior	09	07	02
Territory	02	01	01
Secondary	22	18	04
Primary	45	43	02

06.3 Human Resources Development

Name of the Program	No. of staff trained	Duration of the program	Total Investment)Rs.000'(Local Foreign		Nature of the program (Abroad/Local)	Output/Knowledge Gained
			Local	Foreign		
ISAK Level 2 course	02	04 Days		4560USD	Abroad	Improve technical knowledge to research officers
Inventory Management	01	01 Days	Rs.-/5000		Local	Improve knowledge
Office Management & Financial Regulation	01	02 Days	Rs-/8,500.		Local	Trained new officers
Salary Conversion	01	02 Days	Rs-/8,500.		Local	Improve knowledge
Establishment Code & Financial Regulations	02	02 Days	Rs-/17,000.		Local	Improve knowledge & skills
Office Assistant Training	01	02 Days	Rs-/6000.		Local	To good service provider
Establishment Code & Financial Regulations	01	02 Days	Rs-/17,000.		Local	Improve knowledge & skills
Salary convert	02	01 Day	Rs-/6000.		Local	Improve knowledge
Personal Fill Maintain	01	0 1 Day	Rs.-/3000		Local	Improve knowledge
IOC Certificate in Drugs in Sports	02	01 Year	2062.50 £		Abroad	To exchange International knowledge

Chapter 07-Compliance Report

No.	Applicable Requirement	Compliance Status (Complied /Not Complied)	Brief explanation for non compliance	Corrective actions proposed to avoid non-compliance in future
1	The following Financial statements/accounts have been submitted on due date	Not Complied	From Ministry	
1.1	Annual financial statements	Not Complied	From Ministry	
1.2	Advance to public officers account	Not Complied	From Ministry	
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not Complied	From Ministry	
1.4	Stores Advance Accounts	Not Complied	From Ministry	
1.5	Special Advance Accounts	Not Complied	From Ministry	
1.6	Others	Not Complied	From Ministry	
2	Maintenance of books and registers (FR445)			
2.1	Fixed assets register has been Public Administration Circular 26/2018	Complied		
2.2	Personal emoluments register/personal emoluments cards has been maintained and update	Not Complied		
2.3	Register of Audit queries had been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Not Complied	From Ministry	
2.6	Register for cheques and money orders has been maintained and update	Not Complied	From Ministry	
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of Losses has been maintained and update	Complied		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA-N20) has been maintained and update	Complied		
03	Delegation of functions for financial control (FR 135)	From Ministry		
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated	Complied		

	within the institute			
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 17/2004 dated 11.05.2014 in using the Government Payroll Software Package	Not Complied	From Ministry	
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared	Not Complied	No Internal Audit section	
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Not Complied	From Ministry	
5	Audit queries	Complied		
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
6	Internal Audit	Complied		
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1-2019	Not Complied	No Internal Audit section	
6.2	All the internal audit reports has been replied within one month	Complied		
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018.	Complied		
6.4	All the copies of internal audit reports has been submitted to the Auditor General I terms of Financial Regulation 134(3)	Complied		
7	Audit and Management Committee			
7.1	Minimum 04 meeting of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Complied		
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of	Complied		

	Paragraph 07 of the Asset Management Circular No. 01/2017			
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of paragraph 13 of the aforesaid circular	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations actions were carried out during the period specified in the circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9	Vehicle Management	Complied		
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date.	Not Complied	From Ministry	
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Not Complied	From Ministry	
9.3	The vehicle logbooks had been maintained and updated	Not Complied	From Ministry	
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Not Complied	From Ministry	
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Not Complied	From Ministry	
10	Management of Bank Accounts	From Ministry		
16	Human Resource Management	Complied		
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to	Complied		

	MSD in terms of their circular no. 04/2017 dated 20.09.2017			
17	Provision of information to the public	Complied		
17.1	An information officer has been appointed and a proper register of information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate/ allegation to public against the public authority by this website or alternative measure	Complied		
17.3	Bi-Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied		
18	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied		
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Complied		
19	Preparation of the Human Resource			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No. 02/2018 dated 24.01.2018	Complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Not Complied	From Ministry	
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing	Complied		

	capacity building programs and conducting skill development programs as per paragraph No. 6.5 of the aforesaid Circular			
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		

Sri Lanka Anti-Doping Agency

Chapter 1

1.1 Introduction

The most prominent place in today's sports sector is provided for clean sports and inborn talent. Sri Lanka Anti-Doping Agency is the one and foremost institution that functions to prevent doping from sports as well as to provide awareness on banned substances, in Sri Lanka.

This institution has been established according to section 3 of the Convention against Doping in Sports Act No 33 of 2013. Currently, Sri Lanka Anti- Doping Agency functions as a statutory board under the Ministry of Sports and Youth Affairs.

The prime objective of Sri Lanka Anti-Doping Agency is to eradicate Prohibited Substances which are banned to be used by the athletes as well as promoting clean sports. We are the only institution in Sri Lanka which functions in this regard. This institution also works in collaboration with other International Anti-Doping Organizations those function to prevent doping from the international sports arena.

1.2 Vision, Mission, Objective

Vision

Dope free Sri Lankan Sports Energy for right and fair achievement.

Mission

To implement the convention against Doping in Sport Act No.33 of 2013. According to world Anti-Doping Act and its Regulations.

Objectives

In terms of Section 11 of the Act,

The Objectives of the Agency shall be

- a) To take such measures as required for eradicating Doping in Sports;
- b) To promote research into the area of Doping in relation to sports and reciprocal testing between the Agency and other International Organizations carrying out similar functions.

The following services are provided in order to fulfill the objectives of Sri Lanka Anti - Doping Agency.

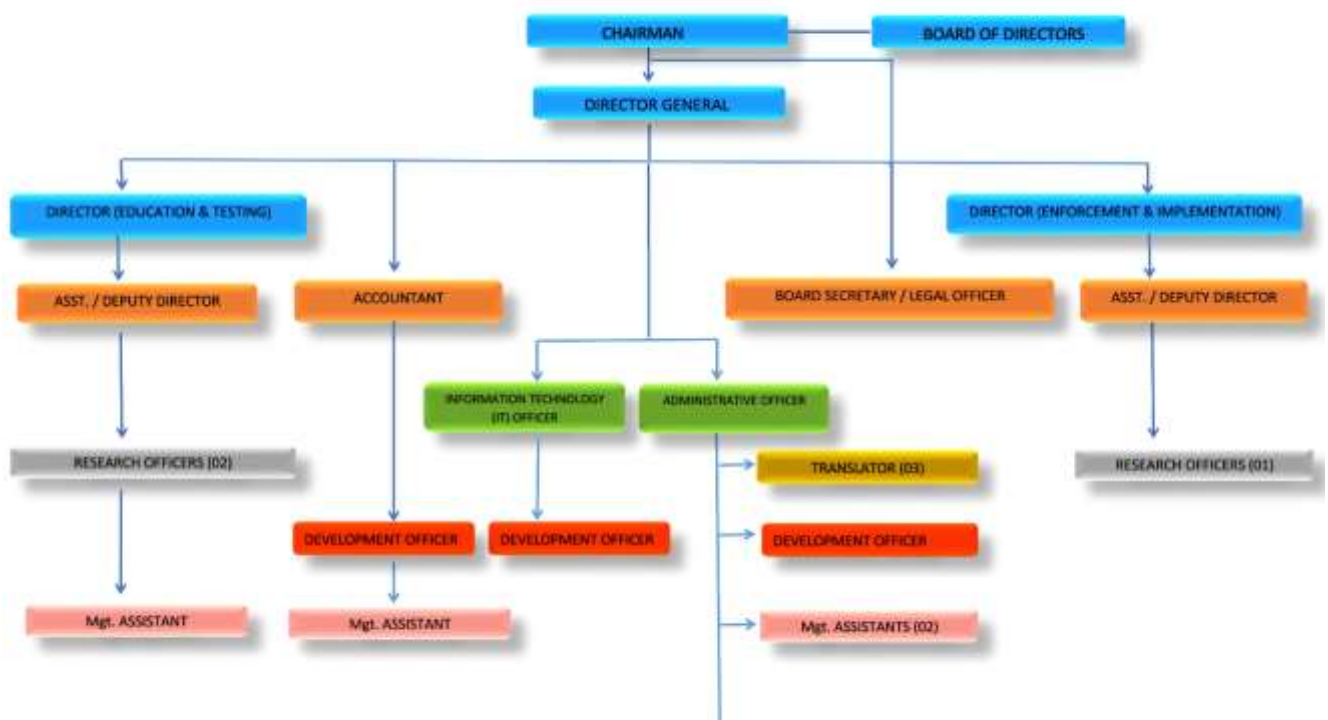
1. Conducting Doping Control Testing of International, National and School Level Players.
2. Taking Disciplinary Actions against the Players who have been found positive for Prohibited Substances and Prohibited Methods.
3. Enlightening the Players, Trainers, Coaches, School Children and Parents on the usage and ill effects of Prohibited Substances and Prohibited Methods.
4. Conducting Island wide Seminars and Awareness Programmes on the importance of Anti-Doping, its ill effects and Doping Control Testing so as to improve their knowledge on it with the aid of the UNESCO fund.
5. Including the field of Anti - Doping in the school curriculum

1.3 Services

The following services are provided in order to fulfill the objectives of Sri Lanka Anti - Doping Agency.

1. Conducting Doping Control Testing of International, National and School Level Players.
2. Taking Disciplinary Actions against the Players who have been found positive for Prohibited Substances and Prohibited Methods
3. Enlightening the Players, Trainers, Coaches, School Children and Parents on the usage and ill effects of Prohibited Substances and Prohibited Methods.
4. Conducting Island wide Seminars and Awareness Programmes on the importance of Anti-Doping, its ill effects and Doping Control Testing so as to improve their knowledge on it with the aid of the UNESCO fund.
5. Including the field of Anti - Doping in the school curriculum

1.4 Organizational Structure



Chapter 02

Research Unit in 2019

1. Two new researches have been designed by the Research Unit of Sri Lanka Anti-Doping Agency for the year 2019.
 - Dietary supplement induced health effects in Sri Lankan athletes. – The research was started after obtaining ethics approval from Ethics Review Committee, Faculty of Medicine, University of Kelaniya. 98 athletes were screened for this study from the existing national pools of wushu men & women, rugby women, kabaddi men & women, student of advance diploma at national institute of sports science (NISS) and University athletes. 45 athletes were recruited for the study according to the evaluation criteria. 45 athletes who are using dietary supplements were taken to the Lanka hospital Laboratories and their Fasting Blood Glucose, Lipid Profile, Kidney Profile, Full Blood Count, Urine full Report, Urine Protein/ Creatinine Ratio, Serum Testosterone level, Physical examination by medical doctors were performed. The collected data of 45 athletes from questionnaires and laboratory medical investigations were entered into the computer through statistical software package SPSS. At the moment the abstract of this study is in the writing stage.
 - The effect of bacterial contamination on the results of the urine sample testing for banned substances in sports. – The initial literature survey and other preliminary studies were done. Further research activities will be completed after purchasing of LC-MS/MS instrument.
2. Technical specifications were prepared for purchasing of Liquid Chromatography- Triple quadrupole Mass Spectrometry (LC-MS/MS) instrument, Reference libraries, Analytical methods, Nitrogen generator, Reference standard, Working chemicals and Nitrogen evaporating system. Assisted the technical evaluation committee for the evaluation process.
3. Preparation of Technical specifications for purchasing of Analytical balances, Top Loading Balance, Ultra-Pure Water Purification plant, Water Distillation Unit, Universal Centrifuge machine, Micro Centrifuge machine Ultra Sonic bath, Water Baths, Vortex Mixer, Laboratory refrigerator, Biomedical freezer, Laboratory Shaker, Heating Mantel, Magnetic Stirrer, Autoclave, Drying Cabinet, Conductivity Meter, pH Meters, Steam Bath, TDS Meter, Micro Pipettes to the SLADA Research Laboratory and assisting the Technical Evaluation Committee and taking necessary action to purchase them
4. Submitted the manuscript of research titled “Screening for performance enhancing substances and quantification of ethanol in Arishta manufactured in Sri Lanka” to the Ceylon Medical Journal for publication of the research findings.
5. Preparation of the complete research paper corresponding to the research titled “Dietary Supplement usage, knowledge and practice of Sri Lankan athletes; A Cross Sectional Study” is under process.

Testing

No	Description	January		February	
		Target	Progress	Target	Progress
1	Urine Testing - Human	2	2	25	25
	No of In -Competition Tests			25	25
	No of Out - of Competition Tests	2	2		
	No of ESA/GHRF/IRMS Urine Tests	1	ESA 1		
2	Blood Testing - Human				
3	Urine Testing -Animal (Horse)				
No	Description	March		April	
		Target	Progress	Target	Progress
1	Urine Testing - Human	33	33	17	17
	No of In -Competition Tests	33	33	17	17
	No of Out - of Competition Tests				
	No of ESA/GHRF/IRMS Urine Tests	5	ESA 2 GHRF 1 Steroid profile 2		
2	Blood Testing - Human				
3	Urine Testing -Animal (Horse)	2	2		
No	Description	May		June	
		Target	Progress	Target	Progress
1	Urine Testing - Human	35	30	20	19
	No of In -Competition Tests	20	21	12	4
	No of Out - of Competition Tests	15	9	8	15
	No of ESA/GHRF/IRMS Urine Tests			3	
2	Blood Testing - Human	6	2	6	7
3	Urine Testing -Animal (Horse)				
No	Description	July		August	
		Target	Progress	Target	Progress
1	Urine Testing - Human	30	6	5	55
	No of In -Competition Tests	20	6	3	52
	No of Out - of Competition Tests	10		2	3
	No of ESA/GHRF/IRMS Urine Tests	3		1	ESA 2 GHRF 6
2	Blood Testing - Human	6		6	2
3	Urine Testing -Animal (Horse)				

No.	Description	September		October	
		Target	Progress	Target	Progress
1	Urine Testing - Human	30	5	30	59
	No of In -Competition Tests	20	5	20	59
	No of Out - of Competition Tests	10		10	
	No of ESA/GHRF/IRMS Urine Tests	2	Steroid profile 1	2	
2	Blood Testing - Human	1	9		
3	Urine Testing -Animal (Horse)				

No.	Description	November		December	
		Target	Progress	Target	Progress
1	Urine Testing - Human	5	9	5	-
	No of In -Competition Tests	3	8	3	-
	No of Out - of Competition Tests	2	1	2	-
	No of ESA/GHRF/IRMS Urine Tests	1		1	-
2	Blood Testing - Human				
3	Urine Testing -Animal (Horse)				

HUMAN TEST- SUMMARY 2019

Urine

No	Sport	No of Doping Control Tests	No of Positive cases
1	Rugby	19	1
2	Athletics	120	2
3	Cycling	19	2
4	Weight Lifting	24	-
5	Volleyball	4	-
6	Boxing	4	-
7	Cricket	16	-
8	Swimming	13	-
9	Wrestling	9	1
10	Body Building	3	-
11	Power Lifting	2	-
12	Judo	7	-
13	Foot Ball	7	-
14	Kabaddi	5	-
15	Tug of War	4	-
16	Netball	3	-
17	Basket Ball	1	-
	Total	260	6

HUMAN TEST- SUMMARY 2019

Blood

No	Sport	No of Doping Control Tests	No of Positive cases
1	Athletics	5	-
2	Kabaddi	4	-
3	Wrestling	3	-
4	Rugby	2	-
5	Water polo	1	-
6	Swimming	2	-
7	Karate	1	-
8	Wushu	2	-
	Total	20	0

No of Tests Conducted:

Urine testing	-	260
Blood testing	-	20
Horse testing	-	2

Awareness Programs

Month	No. of Awareness Programs	No of Participants
January	11	424
February	02	105
March	03	615
April	-	-
May	05	156
June	04	127
July	04	297
August	05	574
September	04	598
October	03	84
November	09	766
December	04	77
Total	54	3823

Outreach Programme

Date	Venue	Description
2019/02/23,24	Exhibition at BMICH	“Momentum”, Youth Expo 2019
2019.08.22	Sugathadasa Stadium	For Aquatics Swimming athletes
2019.11.29	Sugathadasa Stadium	Awareness for parents at the John Tar bet Tournament

Information Technology

Creating a website redesign strategy and implementing it.

Reasons: design look outdated and lack of information

New design is more descriptive by covering wide area on anti-doping and with more functionality.

- Social Media Campaign for anti-doping awareness calling “TOP TIPS” (facebook-Antidoping Srilanka, Twitter -@SLAntiDoping)

DR App (Drug Reference App)

This mobile application assists athletes to check the status of their medication, purchased in Sri Lanka, against the World Anti-Doping Agency (WADA) Prohibited List. WADA issues a Prohibited List, (a List of Prohibited Substances and Methods), that designates what is prohibited in- and out-of-competition.

This application helps specially for Sri Lankan athletes and doctors to continuously monitor the doping status of the drugs.

Promotional video for app publishing as well as the web help have been designed. The DR App was launched on 30th July 2019.

Promoting the DR app through media

IT Officer, Y.A.U.Medhavi, participated for the rise and Shine program to give more awareness on our newly developed app.

We are doing our level best to give more awareness in this regard hence our purpose is to prevent all athletes from unintentional doping in Sri Lanka

Training for athletes on DR app

Netball National Pool

Kabaddi Pool for South Asian Games Beach Volleyball National Pool

Beach Volleyball National Pool

Forces Athletic Pools for Asian Games

Kridashakthi Program

Sri Lanka Army – Athletic Pool

SLADA Official Website- (<https://slantidoping.org/>)

SLADA web site in three languages

Website Design & Setup Work

Custom interface, including layout, colors, fonts

- Website architecture & NAV
- Webpage template design with common theme
- Logo display in every page
- Test site
- Database
- Mobile friendly pages, tables, forms and images etc
- Sitelock security
- SSL
- Homepage with the SLADA highlights, data should retrieve from the database and quick
- links to most important resources
- Integrate with social media
- Main Slider (2 or 3 images) for home page and sub sliders (1or 2 images)for each other pages with relevant compressed images. Main slider should have graphical images which display our main objectives

- [1]–[38] pages

Home Page [1]	SLADA	Awareness on Doping	Social Engagements	Codes	Doping Control and Test	Resources	Contact [38]
	[2] Board	[8] Prevention of Doping	[15] Anti-Doping Lectures	[20] Anti-Doping Agreements and codes	[24] Athlete must know [25] Doping Samples	[30] Useful Links	
	[3] Organizational Structure [4] SLADA Team [5] Committees and Panels	[9] Prohibited Drugs and Methods	[16] Exhibitions	[21] WADA Code	[26] Doping Test Result Management [27] Anti-Doping Rule Violations	[31] Prohibited List 2019	
		[10] TUE	[17] Research	[22] Sri Lanka Anti-Doping Code	[28] Doping Test Statistics [29] Anti-Doping Terms	[32] WADA Code	
	[6] History and Annual Reports [7] Contact Us	[11] Whereabouts and ADAMS	[18] Events Calendar	[23] Legislation on doping	[24] Athlete must know [25] Doping Samples	[33] International Standards on Anti-Doping	
		[12] Doping Test Procedure	[19] Stakeholders		[26] Doping Test Result Management [27] Anti-Doping Rule Violations	[34] SLADA App	
		[13] Sanctions and Appeal Procedure			[28] Doping Test Statistics [29] Anti-Doping Terms	[35] ADAMS	
		[14] FAQ				[36] ADEL	
						[37] Global DRO	

Legal Activities

Inquiries corresponding to B Sample analysis

The B sample Analysis was carried out on 18.01.2019 by National Dope testing Laboratory (NDTL) with respect to athlete Mr. Kalinga Kumarage based on his consent, however the B sample has been confirmed positive for prohibited substances.

Two Kabaddi players named I.K. Chamara Nuwan & Sajini Manori Jayasinghe have been found positive for prohibited substances and it has been confirmed through the National Dope testing Laboratory report, further it is expected to obtain the consent from the aforesaid athletes to go for the B sample testing on 25.01.2019. Further aforesaid athletes have submitted written documents stating that they do not expect to proceed with the B sample analysis. Inquiry corresponding to B Sample analysis with relevant to athletes Chamara Madhushan and W.N.S Kumara was conducted on 16.05.2019 and these two athletes have submitted written documents stating that they do not expect to proceed with the B sample analysis.

Further, Inquiries corresponding to B Sample analysis with relevant to cyclists Sanath Jayasinghe and Ashen Dilshan was conducted respectively on 08.07.2019 and 22.08.2019 and the two cyclists have submitted written documents stating that they do not expect to proceed with the B sample analysis.

Apart from this, Inquiries corresponding to B Sample analysis with relevant to Rugby Player Thilina Wijesinghe and Wrestler T.D.K.Madhuharsha was conducted on 24.12.2019, and the two athletes have submitted written documents stating that they do not expect to proceed with the B sample analysis.

Disciplinary Inquiries

Disciplinary inquiries corresponding to athlete Chamara Nuwan and Kabaddi athlete Sajini Manori were conducted on 04.04.2019. However athlete Chamara Nuwan did not attend for the aforesaid inquiry even after several notifications regarding this inquiry.

Disciplinary inquiries corresponding to athlete, Melanie Bendarage were conducted on following days and concluded.

- 2019 May 09
- 2019 June 06
- 2019 June 25
- 2019 July 02

Also written submissions were filed by the advocates relevant to both parties. The final decision corresponding to aforesaid inquiry was given on 28.10.2019.

The final disciplinary inquiry corresponding to athlete Kalinga Kumarage was conducted on 30.07.2019 and the oral submissions were provided by both parties on the same day. Written submissions were filed by Sri Lanka Anti-Doping Agency on 30.08.2019 and written submissions were filed on behalf of the athlete on 04.09.2019. The decision corresponding to the aforesaid inquiry was given on November, 2019.

Disciplinary inquiry corresponding to Boxer, W.A.C.Indika Perera was completed on 25.06.2019. And the final decision was given on 16.09.2019.

Appeal Inquiries

Appeal inquiry corresponding to Rugby player Supun Dilshan was conducted on 13.03.2019. Further, appeal inquiry corresponding to Rugby player Dhanushka Perera concluded on 02.04.2019, and the final decision corresponding to this inquiry will be given in the near future.

Appeal cases were filed by Sri Lanka Anti-Doping Agency, against the decisions given against athletes Kalinga Kumarage and Melanie Bendarage.

The appeal case which has been filed by the Boxer, Indika Perera has been forwarded to the appeal panel.

Prohibited List

The Prohibited List for the year 2019 was published in the extraordinary corresponding to gazette number 2110/2 dated 11.02.2019. The cabinet approval was obtained for the aforesaid and the gazette was presented to the parliament on 3rd of April 2019 in-order to seek the Parliament approval.

The Parliament approval has been granted on 21st of May 2019 corresponding to the Prohibited List 2019.

Special Events

1. SLADA Inauguration Ceremony was held on 28th February 2019 with the patronage of His excellency the President, Maithripala Sirisena. The new headquarters building of Sri Lanka Anti-Doping Agency was established at Block D of the Sugathadasa Outdoor Premises
2. A motivational program was conducted by Mr. Dhammika Muthugala on Office management for SLADA staff.
3. According to the MOU, signed between ASADA and SLADA, three officials from ASADA and Australian Federal Police conducted a program on Intelligence and Investigation.

Special Events Corresponding to year 2019 – Foreign

- Dr. Seevali Jayawickrame, the Director General of Sri Lanka Anti-Doping Agency attended the INADO Workshop and WADA ADO Symposium-2019 held in Lausanne, Switzerland from 12th-14th March 2019
- SARADO Education Officer Training Program was held in Dhaka, Bangladesh from 29th to 31th of March 2019. This training program was organized by the Bangladesh Olympic Committee along with SARADO (South Asian Anti-Doping Organization). Miss.K.R.Kanagasabapathy, Translator of SLADA participated for the aforesaid training program.
- Prof. Arjuna de Silva, Chairman of Sri Lanka Anti-Doping Agency has been participated for the SARADO Board Meeting which was held in Kathmandu, Nepal on 24th - 26th of April 2019.
- Dr. Seevali Jayawickrame, Director General of Sri Lanka Anti-Doping Agency has been participated for the “2019 KADA Anti-Doping Seminar in Asia” which was held in Seoul, Republic of Korea during the period of 27-28 June 2019.

Targets for 2020

- Action has to be taken to include a session on prohibited substances and its effects into the Sri Lankan School curriculum as already discussed with the Ministry of Education
- It is expected to conduct dope control tests and awareness programs in a larger scale targeting various sports related groups across the country .
- Planned to organize the training program for Sri Lankan Dope Control Officers with more than 10 years of international experience with the assistance of foreign facilitators who are with wider knowledge as Dope Control Officers.
- Had a session of discussion with Senior State Counsel, Mr. Manohara Jayasinghe regarding the implementation of Model rules and agreed to check on the draft as soon as possible while Legal Officer of SLADA check on the contradictions between Sri Lankan Law and WADA Regulations.
- IT enhancements with the knowledge of advance uses in Information Technology of ASADA corresponding to the MOU signed with ASADA and SLADA

Research

- Installation of LC/MC/MS and 20 other supplementary laboratory equipment corresponding to Sri Lanka Anti-Doping Agency and testing the operational functions and performance with relevant to the aforesaid equipment.
- Purchasing of chemicals, standard chemicals, glass wares and other substances which are required for the laboratory.
- Following a suitable system to discard the waste products which are produced in the laboratory, in an appropriate manner.
- Conducting the research titled, “The effect of bacterial contamination on the results of the urine sample testing for banned substances in sports by using LC-MC/MS instrument.
- Conducting the research on identification of banned substances contained in herbal medications and food supplements which are mostly consumed by Sri Lankan athletes.
- Carrying out a study on Sri Lankan athletes who have become positive for banned substances within the past 05 years.

Chapter 03 - Statement of Financial Performance for the period ended on 31st December 2019

3.1 Statement of Financial Performance

Budget (Current Year)		Note	Actual	
			Current Year	Previous Year
	Revenue Receipts			
	Services and Goods	2	667,811.00	1,709,008.00
	Total Revenue Receipts (A)		667,811.00	1,709,008.00
	Non-Revenue Receipts			
215,000,000.00	Treasury Imprests	3	137,600,000.00	129,402,000.00
	Deposits	4	50,000.00	429,424.00
215,000,000.00	Total Non-Revenue Receipts (B)		137,650,000.00	129,831,424.00
215,000,000.00	Receipts C=(A)+(B)		138,317,811.00	131,540,432.00
	Less:- Expenditure			
	Recurrent Expenditure			
15,815,000.00	Wages, Salaries and Other Employment Benefits	5	12,745,282.58	12,479,839.84
24,185,000.00	Other Recurrent Expenditure	9	20,024,225.15	19,363,973.86
40,000,000.00	Total Recurrent Expenditure(D)		32,769,507.73	31,843,813.70
	Capital Expenditure		-	
1,000,000.00	Rehabilitation and Improvement of Capital Assets	10	941,000.00	-
162,000,000.00	Acquisition of Capital Assets	10	92,336,000.00	86,075,062.00
3,000,000.00	Capacity Building		607,000.00	1,363,218.00
9,000,000.00	Other Capital		10,562,000.00	25,827,562.00
175,000,000.00	Total Capital Expenditure (E)		104,446,000.00	113,265,842.00
215,000,000.00	Total Capital Expenditure (G)=(D)+(E)		137,215,507.73	145,109,655.70
	Imprest Balance as at 31st December 2019		1,102,303.27	(13,569,223.70)

3.3 Statement of Financial Position

Financial Statement of Financial Position as at 31st
December 2019

		Actual	
	Note	Current Year	Previous Year
<u>Non-Financial Assets</u>			
Property ,Plant & equipment	ACA-6	273,799,766.00	194,552,435.00
Financial Assets			
Stock		2,018,589.00	1,110,840.00
Cash and Cash Equivalents	ACA-3	2,933,416.00	1,195,175.00
Total Assets		278,751,771.00	196,858,450.00
Financed by :			
Treasury Grant		266,081,050.00	183,068,043.00
Other Grant		2,951,335.00	3,577,310.00
Accumulated fund		1,537,638.00	819,827.00
		270,570,023.00	187,465,180.00
Current Liabilities			
Increase /(Decrease) Retention		5,673,632.00	7,392,700.00
Increase/(Decrease) Accrued Expenses		764,928.00	527,574.00
Refundable deposit		35,000.00	35,000.00
Increase / (Decrease) Gratuity Provision		1,708,188.00	1,437,996.00
		8,181,748.00	9,393,270.00
		278,751,771.00	196,858,450.00

Detail Accounting Statements in above ACA format Nos.1 to 6 presented in pages from -----to----and Notes to accounts presented in pages from -----to-----form and integral parts of these Financial statements.

Statement of Cash flows

for the period year on 31st December 2019

Notes

2019

2018

-

-

-

-

(Sri Lankan Rupees)

Cash flows from Operating activities

Total cash generated from operations

717,811.00

429,424.00

Adjustments for

12,355,333.58

1,828,685.82

Provision for Treasury grant

(54,583,909.71)

(55,980,853.61)

Provision for UNESCO grant

-

(701.00)

Provision for SLADA Walk grant

-

(188,168.00)

Provision for RADO grant

-

(161,055.00)

(41,510,765.13)

(54,072,667.79)

Changes In Working Capital

(Increase) / Decrease Stock

(907,749.14)

(477,207.56)

(Increase) / Decrease Deposit

-

-

(Increase) / Decrease Testing

-

1,473,011.66

Increase / (Decrease) Refundable Deposit

-

25,000.00

Increase / (Decrease) Provision for gratuity

270,191.10

396,991.36

Increase / (Decrease) Retained Amount

(1,719,067.93)

1,636,449.75

Increase / (Decrease) Accrued Expenses

237,353.95

(3,420,145.69)

(2,119,272.02)

(365,900.48)

Net cash for Operational activities

(43,630,037.15)

(54,438,568.27)

Cash flows from investment activities

Purchase of property , plant & equipment

(215,474,281.75)

(1,477,128.00)

Purchase of vehicle - WP LW-0353

-

(45,917.00)

Capital Working in Progress

123,871,618.07

(84,410,264.00)

Treasury Grant Settlement

(91,602,663.68)

(85,933,309.00)

Cash flows Obtained from Financial activities

Treasury Grant

137,596,917.00

129,402,000.00

Secretary - Ministry of Sports

(625,975.00)

(631,715.94)

SLADA walk Fund

-

RADO Fund

-

136,970,942.00

128,770,284.06

Net cash inflow from/(used in) operation during the year

1,738,241.17

(11,601,593.20)

<u>Cash and cash equivalents at the beginning of the year</u>	<u>1,195,174.60</u>	<u>12,796,767.80</u>
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<u>Cash and cash equivalents at the end of the year</u>	<u>2,933,415.77</u>	<u>1,195,174.60</u>
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NOTES TO THE FINANCIAL STATEMENT

For the Year Ended 31

December

Note -10

Property plant & Equipment

(Sri Lankan Rupees)

Cost	Balance as at 01.01.2019	Additions during the year	Disposal During the year	Balance as at 31st December 2019
Building & Structures	-	212,942,054.30	-	212,942,054.30
Furniture	748,945.00	124,491.35	-	873,436.35
Computer and Equipment	2,774,567.00	312,970.00	-	3,087,537.00
Other Equipment	1,533,808.90	1,123,503.10	-	2,657,312.00
Motor Vehicle -WPLW-0353	5,053,717.00	971,263.00		6,024,980.00
Research Equipment	179,928.00	-		179,928.00
Laboratory Furniture		-		-
	10,290,965.90	215,474,281.75	-	225,765,247.65
Accumulated Depreciation	Balance as at 01.01.2019	Additions during the year	Disposal During the year	Balance as at 31st December 2019
Building & Structures		10,647,102.72		10,647,102.72
Furniture	344,042.00	8,734.36	-	352,776.36
Computer and Equipment	2,612,983.50	280,277.00	-	2,893,260.50
Other Equipment	619,242.45	621,115.00	-	1,240,357.45
Motor Vehicle -WPLW-0353	1,257,689.63	753,122.50		2,010,812.13
Research Equipment	44,982.00	44,982.00		89,964.00
Laboratory Furniture				-
	4,878,939.58	12,355,333.58	-	17,234,273.16
Written Down Value as 31/12/2019	5,412,026.32	203,118,948.17	-	208,530,974.49

Note - 2**Capital Working in Progress 1**

	2019	2018
Head office Buildings construction	-	172,833,229.10
Head office Building interior Designing and Furniture	-	16,307,180.00
	-	189,140,409.10

Capital Working Progress represents the expenses incurred on construction of the Head office Building which was converted to a Physical Building. Construction work of the building has been completed on 1st January, 2019. Capital Working Progress was transferred to the respective assets account at the time of the first utilization of the asset.

Capital Working in Progress 2

	2019	2018
Research Equipment	50,932,900.00	-
Laboratory Furniture	14,335,891.03	-
	65,268,791.03	-

Capital Working Progress represents the expenses incurred on installation of the research unit furniture, purchasing of LC-MS/MS Machine. As the research unit begins its function completely the expenditure will be converted to assets in the account

Note - 3

Treasury grant		
Balance as at 01.01.2019	183,068,042.87	109,646,896.47
In Flow -2019	137,596,917.00	129,402,000.00
2019 Amortization of Fund	(19,398,250.15)	(55,980,853.60)
Settlement to Treasury		
Balance as at 31.12.2019	301,266,709.72	183,068,042.87

Note - 4**Other income**

Anti-Doping Testing Income	667,811.00	1,709,007.72
Non Refundable deposit	50,000.00	34,500.00
Other Grant Written off -4.1	-	349,924.00
DCO training workshop income		45,000.00
	717,811.00	2,138,431.72

Sub Note-4.1**Other Grant Written off Income**

UNESCO Fund	701.00
SLADA Walk	188,168.00
RADO Fund	161,055.00

-	349,924.00
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Page 12**Note-5****Administration expenses**

Salaries & Wages	10,334,921.57	9,678,345.68
Allowance to the Chairman	412,500.00	-
Overtime & Holiday Payments	493,966.00	557,395.24
Employees' Provident Fund	1,202,143.73	1,951,390.36
Employees' Trust Fund	301,751.28	292,708.56

12,745,282.58	12,479,839.84
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Note-9

Domestic Travelling & Fuel Allowance	695,000.00	600,000.00
Foreign Travelling Expenses	1,116,591.64	6,180,014.59
Stationary & Office Requisites	451,227.17	433,576.24
Fuel	845,824.00	912,117.00
Vehicles Maintenance Expense	708,193.78	298,316.20
Buildings & Structures Maintenance Expenses	112,878.28	3,150.00
Plant & Machineries Maintenance Expenses	218,387.48	558,724.15
Transport	1,131,975.50	1,089,133.33
Lease rental for Operating Lease Payments	2,746,000.00	2,760,000.00
Postal & Communication	670,032.53	581,784.06
Electricity & Water	1,816,335.67	90,265.45
Advertising and Promotion	1,344,760.38	1,110,254.34
Training and Meeting Expenditure	1,692,122.47	883,078.26
Renewal charge WADA,iNADO	2,362,123.51	3,032,379.88
Other	-	-
Marketing & Research Expenses	71,270.00	8,750.00
Awareness Programme	45,617.00	145,086.50
PAYE Tax	-	122,350.00
Provision for Gratuity	270,190.99	396,991.36
Research Grant expenses	-	158,002.50
Cleaning & Janitorial charges	2,025,854.75	-
Security Guard Service	1,699,840.00	-

20,024,225.15	19,363,973.86
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Note-9.1**Anti-Doping Expenses**

Expenses for the year	9,482,020.40	13,220,336.25
Income Received		

9,482,020.40	13,220,336.25
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Note**Cash and cash equivalents**

Bank of Ceylon - A/C no 75463697	2,933,415.77	1,195,174.60
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2,933,415.77	1,195,174.60
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3.6 Performance for the Revenue collection

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Amounts (Rs)	as a % of Final Revenue Estimate
	Anti-Doping Test Income	3,000.00	3,000.00	668.00	22%

3.7 Performance of the utilisation of Allocation

Type of Allocation	Allocation		Actual Expenditure (Rs 000)	Allocation Utilisation as a % of Final Allocation
	Original	Final		
Re-Current	57,167.00	40,000.00	32,770.00	82%
Capital	190,500.00	175,000.00	104,446.00	60%
Total Value	247,667.00	215,000.00	137,216.00	64%

Chapter 04 - Performance Indicators

4.1 Performance indicators of the Institute (Based on Action Plan)

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100%-90%	75%-89%	50%-74%
Dope control tests done throughout the year	☒		
Number of awareness programs on anti-doping			☒
Number of participants attended the awareness programs	☒		
Number of dope control tests done throughout the year			☒

Chapter 05 - Performance of the achieving the Sustainable Development Goals (SDG)

5.1 Mention the identified sustainable development goals

Goal/ Objective	Targets	Indicators of the achievement	Progress of achievement to date		
			0%-49%	50%-74%	75%- 100%
Creating a platform for a dope free and true sporting culture	Conducting dope control test in a vigorous manner	Completion of 282 dope control tests throughout the year			106%
Creating a healthy generation of sports	Conducting dope control tests to cover many sport areas				
Creating a generation of sports with complete awareness	Increasing the knowledge on ill effects of prohibited substances among the sports fraternity	Participants for the awareness programs were 3823			153%
Usage of research and knowledge for the wellbeing of true sport	Conducting research on prohibited substances contained in traditional food ,drink and medicines and updating the details	Progress of researches conducted throughout the year			50%

5.2 Briefly explain the achievements and challenges of the Sustainable Development Goals

Promotion of the spiritual sporting culture and protection of true sports have been carried out successfully throughout the year and the consistency of the success is based on the financial resource allocation.

Chapter 06 - Human Resource Profile

06.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancy/ (Excess)**
Senior	10	06	04
Territory	03	03	-
Secondary	08	06	02
Primary	07	06	01

06.2 **Briefly state how the shortage or excess in human resources has been effected to the performance of the institute

There is an issue in utilizing the resources that is required for the overall functionality of the Institute

Name of the program	Number of staff trained	Duration of the program	Total Investment (Rs'000)		Nature of the program (Local/Abroad)	Output/ Knowledge gained
			Local (Rs.)	Foreign		
Internal Audit Plan	02	01 day	14,000.00	-	Local	Knowledge on internal audit
Basic Introductory workshop in Research Ethics	03	01 day	3000.00	-	Local	Using the knowledge of information technology for research activities
Introduction to SPSS for Statistical Analysis	02	04 days	50000.00	-	Local	
Olympic Solidarity Sport Administrators Course 2019	01	04 days	10000.00	-	Local	knowledge on international sports administration
CMA Speech Craft Programme	01	01 day	7500.00	--	Local	Knowledge on abstract writing

Answering audit queries, corrective action and auditing of performance	01	01 day	7,000.00	-	Local	Auditing knowledge
Professional Development	01	01 day	3000.00	-	Local	Development of attitude with respect to official duties
Organizational Management	01	01 day	7000.00	-	Local	Knowledge with respect to organizational management
Introduction to Qualitative & Qualitative Data Collection & Analysis	02	02 days	10,000.00	-	Local	Applying the knowledge on statistics for research activities
Expenditure and Payment scheme and Financial Regulations	04	01 day	24,000.00	-	Local	Expenditure and Payment scheme
Basic Statistics	02	03 days	30,000.00	-	Local	Applying the knowledge on statistics for research activities
Office System and Skill Development	04	01 day	24000.00	-	Local	Office system and skill development
Office System and Skill Development	04	01 day	24000.00	-	Local	Office system and skill development
Out Bound Training Program	22	02 days	162200.00	-	Local	Development of the leadership qualities and attitude of the staff members

2019 KADA Anti-Doping Seminar in Asia	01	04 days	USD 160 Subsidiary allowance	Airfare and Accommodation borne by Korean Government	Abroad	Discussion regarding the challenges faced within the region with relevant to the wellbeing of true sport
SARADO Education Officer Training	01	03 days	USD 120 Subsidiary allowance	Airfare and Accommodation borne by Bangladesh Government	Abroad	Discussion regarding the challenges faced within the South Asian region with relevant to the wellbeing of true sport
INADO Workshop and WADA ADO Symposium 2019	01	07 days	USD. 3,990 Subsidiary allowance		Local	knowledge regarding the challenges faced within the region with relevant to the wellbeing of true sport and the responsibility of the government

Session 07 - Compliance Report

No	Applicable Requirement	Compliance status (Complied/Not-Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
1	The following financial statements/Accounts have been submitted on due date			
1.1	Annual Financial statements	Not applicable		
1.2	Advances to Public Officers Account	Not applicable		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance accounts)	Not applicable		
1.4	Stores Advance Accounts	Not applicable		
1.5	Special Advance Accounts	Not applicable		
1.6	Other			
2	Maintenance of Books and Registers (F.R.445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied		
2.2	Personal Emoluments Register / Personal Emoluments Card has been maintained and update	Complied		
2.3	Register of Audit Query has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register of Cheques and Money Orders has been maintained update	Complied		
2.7	Inventory Register has been maintained update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of losses has been maintained and update	Complied		
2.10	Commitment register has been maintained and update	Complied		

2.11	Register of Counterfoil Books(GAN20) has been maintained update	Complied		
03	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Association in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Not in use		
04	Preparation of Annual Plans			
4.1	The annual action plan has been prepared.	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual internal audit plan has been prepared	Complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied		
05	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
06	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1-2019	Complied		
6.2	All the internal audit reports has been replied within one month	Complied		

6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	Complied		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134 (3)	Complied		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA circular 1-2019	Complied		
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No 05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		

9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Not Applicable		
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of FR 103,104,109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No.30/2016 of 29.12.2016	Complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Not Applicable		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Not Applicable		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		
12	Advances to Public Officers Account			
12.1	The limits had been complied with	Not Applicable		
12.2	A time analysis had been carried out on the loans in arrears	Not Applicable		
12.3	The loan balances in arrears for over one year had been settled	Not Applicable		
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	Not Applicable		

13.2	The control register for general deposits had been updated and maintained	Not Applicable		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Not Applicable		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprest account had been issued exceeding the limit approved as per F.R.371	Complied		
14.4	The balance of the imprest account had been made in terms of the regulations	Complied		
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Not Applicable		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Not Applicable		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of F.R.176	Not Applicable		
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right to Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate/allegation to public against the public authority by this website or alternative measures	Complied		

17.3	Bi-Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied		
18	Implementing citizens charter			
18.1	A citizens charter/Citizens client's charter has been formulated and implemented by the institution in terms of the circular number 05/2008 and 05/2008(1) of Ministry of Public Administration and Management	Complied		
18.2	A methodology has been devised by Institution in order to monitor and assess the formulation and the implementation of Citizen's Charter/ Citizens client's charter as per paragraph 2.3 of the circular	Complied		
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018	Complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid circular	Not-Complied	Has not been implemented up to date	Will be implemented from year 2020
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid circular	Complied		
20	Response Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Has not been obtained to date		

Sugathadasa National Sports Complex
Authority - Sri Lanka

1.1 Introduction

The Sugathadasa National Sports Complex was entrusted to the Ministry of Sports as a trust fund with effect from 01.02.1995 and the Act No. 17 of 1999 was submitted to the Parliament of Sri Lanka on the 20th April 1999 for incorporating it as the Sugathadasa National Sports Complex. The Sugathadasa National Sports Complex has been established as the Sugathadasa National Sports Complex Authority with effect from 01.09.1999 by the said Act. The Act (Amendment) No. 14 of 2017, passed in the Parliament on 28th August 2017 by amending the Sections of the Principal Enactment in accordance with the instructions and approval of the Board of Management on the timely requirements is also applicable to this.

Management activities of the Authority are carried out by a Board of Management comprised of eleven (11) members and the Board comprises of the following members.

- Secretary or a representative of the Ministry which is under the purview of the Minister in charge of Sports.
- Director General appointed under the Sports Act No. 25 of 1973 of the National State Council.
- A representative of the General Treasury.
- With a Board comprised of eight (08) members of the Board of Directors including Chairman and Working Director appointed by the Minister in charge of Sports.

1.2 Vision, Mission and Objectives of the Institute

Vision

Transforming the Sugathadasa National Sports Complex Authority into a Sports Complex in Asia equipped with internationally recognized first class sports facilities and facilitation for the development of sports in Sri Lanka with concessions through the development of the other sports complexes owned by the Authority.

Mission

Contribution for the development of the Field of Sports in Sri Lanka by providing internationally recognized facilities and to become the pioneer international sports complex equipped with facilities required to upgrade the talents of Sri Lankan Sportsmen and Sportswomen.

Objectives of the Sugathadasa National Sports Complex Authority

- To manage, maintain, safeguard and develop the Sugathadasa National Sports Complex.
- To improve sports and recreational activities and facilities of the Sugathadasa National Sports Complex to fulfil the requirements of the sports economy and sports tourism.
- To provide facilities available in the Sugathadasa National Sports Complex for the advancement of sports in the Country.
- To guarantee the use of sports and recreational activities as methodologies for the establishment of social reconciliation and the building of the Nation.

1.3 Major Functions of the Authority

- Services and facilities are provided to National Sports Clubs, School Sports Clubs and Public as well as Private Institutions under concessionary rates approved by the Board of Management.
- Provision of infrastructure facilities that are necessary for training sportsmen and sportswomen for National and International track and field events.
- Provision of facilities required to conduct matches with international recognition during day times as well as during night times.
- Facilitation for the advancement of sportsmen/ sportswomen equipped with talents in schools with low facilities and in rural level by providing infrastructure facilities to uplift their talents.
- Provision of swimming and diving pool facilities required for the conduct of nationally and internationally recognized swimming competitions.
- Supplying facilities necessary for conducting examinations, conferences, conventions, festivals and recreational activities.
- Organizing workshops for training activities.

1.5 Stadium Premises and External Institutions owned by the Authority

- i) Sugathadasa Indoor Stadium
 - i.i) Indoor Stadium
 - i.ii) Sub Stadium
 - i.iii) Swimming Pool Complex
 - i.iv) Bodybuilding Center
 - i.v) Sports Hotel
- ii) Sugathadasa Outdoor Stadium
- iii) Bogambara Outdoor Stadium
- iv) Beliatta Swimming Pool
- v) Nuwara Eliya Race Course
- vi) R. Premadasa International Cricket Stadium

Indoor Stadium

Indoor stadium is equipped with an air-conditioned auditorium with a seating capacity of 5,004 and the width and the length of the indoor playground of the Indoor Stadium is 35 metres and 40 metres respectively. This stadium facilitates the conduct of indoor sports competitions such as Basketball, Badminton, Netball, Judo, Gymnastics, Volleyball, Table Tennis, Boxing, Karate and Wrestling in the national and international levels. In addition, facilities are provided in this stadium for the conduct of various festivals, conferences, musical shows, state festivals and workshops.

The 45th National Sports Gymnastic Championship, Ceylon Masters Badminton Tournament, Inter School Karate Championship - 2019, Sri Lanka Army Volunteer Force Inter Regiment Volleyball Championship were some of festive events and sports competitions conducted in the Sugathadasa Indoor Stadium this year.

Sub Stadiums

The sub stadiums are comprised of two Badminton Courts and four Squash Courts and these Sub Stadiums provide facilities to conduct sports matches and training activities.

Swimming Pool Complex

Swimming Training activities as well as swimming competitions scheduled in School level and by Sports Clubs of Sri Lanka are conducted in this pool complex. The Authority conducts a swimming school by providing memberships for school children charging concessionary fees.

This swimming pool complex provides required facilities for school level swimming competitions up to internationally recognized swimming competitions and this can be considered as the sole swimming pool complex in Sri Lanka with facilities such as high-tension electric light towers for the conduct of day / night matches.

Body Building Centre

A Body Building Centre that has been in operation from the date of inception of this Sports Complex was modernized in the year 2013 and sophisticated body building equipment were purchased for the Body Building Centre.

Sportsmen / sportswomen as well as the other clients can obtain the membership for obtaining the facilities available in this Centre.

Sports Hotel

The updated information subsequent to the modernization of the Sports Hotel established to provide residential facilities to sportsmen and sportswomen who seek service facilities of this Authority is as follows.

The Sports Hotel is administered under the Sugathadasa National Sports Complex Authority and this has been established as a two storied building with 42 rooms for the provision of residential facilities. This Hotel is equipped with facilities to provide accommodation facilities for more than 150 members at a time. In addition to the provision of accommodation facilities, the Sports Hotel also provides facilities for festivals, parties, meetings and workshops.

Modernization activities of this Hotel was commenced stage wise from the year 2016 as modernization activities of this Sports Hotel had not been carried out for a longer period. Accordingly, the roof which had been totally dilapidated was repaired in the year 2016 under the phase one. Renovation of rooms according to a new plan, establishment of a restaurant and a development of a fancy courtyard had been carried out in the year 2017 under phases two and three. Necessary activities have been finalized in the year 2018 to purchase most sophisticated furniture for the use in the Sports Hotel once the Hotel is modernized and renovation activities have already been completed physically.

Sugathadasa Outdoor Stadium

This stadium is exclusively equipped with internationally recognized facilities for conducting athletic competitions for Sri Lankan School Sportsmen and Sportswomen. This Stadium has been designed to conduct track and field sports competitions and Football / Rugby trainings and competitions at the same time during the day and night times. Pavilion of this Stadium has been equipped with facilities required to accommodate 20,000 spectators at a time.

The Outdoor Stadium comprises of two artificial running tracks with the distance of 400 metres and 200 metres. Modernization activities of these artificial running tracks were completed during this year for the fifth time. In addition, this Stadium is equipped with the facilities such as three storied media unit and a high-tension electric light system for facilitating the conduct of matches in the night times. Facilities have also been provided in this Stadium for the conduct of sports events such as Athletics, Volleyball, Rugby, Football and Basketball and for the conduct of various functions as well.

97th National Athletics Championship, All Island School Athletic Championship - 2019, Army Para Athletics Championships - 2019 were some of the competitions conducted in the Sugathadasa Outdoor Stadium this year.

Bogambara Outdoor Stadium

The Stadium had been administered by the Kandy Municipal Council and it has been under the purview of the Authority since 2001 after the physical possession of this Stadium is assigned to the Authority. For this purpose, more than 70 employees including the Stadium Manager have been employed in the service of this Stadium.

Pavilion facilities have been provided in this Outdoor Stadium with a seating capacity of about 10,000 spectators at a time. Facilities have been offered in this Stadium for Athletics, Football, Rugby, Volleyball, Netball and School Sports Festivals and for other festivals.

A novel Body Building Centre has been constructed for this Stadium and sophisticated body Building equipment have been purchased for the Centre. Sportsmen and sportswomen as well as the other

clients can obtain the membership and subsequently it is possible for them to enjoy the required facilities available here.

Nuwara eliya Race Course

The Management of Nuwara eliya Race Course has been entrusted to the Sugathadasa National Sports Complex Authority by the Ministry of Sports with effect from 07.09.2011. The area of this Race Course is 34,564 hectares and income is earned from Stables of the Race Course, rentals, Income earned from horse / pony back riding.

Beliatte Swimming Pool

The Swimming Pool consists of the following aspects.

Beliatte Swimming Pool

- (i) 50 m long Swimming Pool with 08 lanes.
- (ii) Diving Pool

Even though only the administration and maintenance activities of the Swimming Pool in Beliatte Technical College and have been conducted by the Sugathadasa National Sports Complex Authority with effect from 07-08-2008, the Sugathadasa National Sports Complex Authority does not possess the Swimming Pool. Facilities for swimming activities conducted for elderly persons and school students residing in the surrounding areas are provided by the sugathadasa National Sports Complex Authority.

R. Premadasa International Cricket Stadium

R. Premadasa Cricket Stadium is one of the Stadiums owned by our country equipped with all the facilities required for the conduct of nationally and internationally recognized cricket matches. The Stadium is well equipped to provide accommodation for about 35,000 spectators at a time and a very large vehicle park is also available in the Stadium. This Stadium has been leased out for an amount of Rs.250,000/- per month to the Sri Lanka Cricket for a period of thirty (30) years with effect from 01.11.2006 as per a Cabinet Decision taken on 10.05.2006. Accordingly, an income of Rs.3,000,000.00 had been earned from this Stadium up to 31 December 2019.

Leasing out of the Stadium, which had been a major source of income of the Sugathadasa National Sports Complex Authority, at a fixed Monthly rental for a longer period of time has definitely reduced the income of the Authority.

2. Progress and Forward Vision

Development Projects related to the Sugathadasa Indoor Stadium

- 01 Reconstruction of the main entrance gate of the Sugathadasa Indoor Stadium
- 02 Installation of the Air Conditioning System at the Sugathadasa Sports Hotel
- 03 Installation of the Fire Fighting system at the Sugathadasa Sports Hotel
- 04 Painting and refurbishment of the Indoor Stadium
- 05 Installation of the roof of the Board room and Repairing Fiber Chairs at Sugathadasa Swimming Pool
- 06 Renovation of changing rooms and toilet system in the swimming pool premises of the Indoor Stadium
- 07 Reconstruction of timber floor of the Indoor Stadium

Development Projects related to the Sugathadasa Outdoor Stadium

- 01 Reconstruction of the Bungalow of the Chairman Bungalow - Final Stage
- 02 Reconstruction of the Pavilion at the 200m Outdoor Stadium
- 03 Repairing of D Car Park - Final Stage
- 04 Construction of Boundary Fence of the Outdoor Stadium
- 05 Construction of the steel fence, main entrance and surroundings of the Outdoor Stadium
- 06 Construction of the Boundary Fence of the Outdoor Stadium

Development Projects related to the Sugathadasa Outdoor Stadium

- 01 Construction of the main entrance to the Bogambara Stadium - Phase 2
- 02 Laying of 400 m running track
- 03 Reconstruction of the football ground

3. Overall Financial Performance of the Year

The Income and Expenditure Statement (For the year ended 31.12.2019)

Budget) Current Year)		31.12.2019 (Rupees(	31.12.2018 (Rupees(
165,250,000.00	Operational Income	146,201,789	117,120,415
	Non-operational Income	1,889,365	8,224,581
165,250,000.00		148,091,154	125,344,996
292,250,000.00	Government Treasury Provisions	234,150,000	179,500,000
457,500,000.00	Total Income	382,241,154	304,844,996
	Expenditure		
	Operational expenditure		
226,850,000.00	Expenditure for the payment of salaries to employees	191,059,601	188,532,338
-	Allowances and Expenses for the Board of Management	322,500	472,500
-	Provisions for Gratuity	13,402,966	6,614,959
-	Depreciations	103,250,096	98,929,768
65,400,000.00	Other Expenses	121,317,284	102,078,533
292,250,000.00		429,352,447	396,628,098
165,250,000.00	Operational surplus (Deficit)	-47,111,294	-91,783,102
	Financial Expenditure	-463,377	-294,000
165,250,000.00	Surplus (Deficit) before Taxation	47,574,670	-92,077,102
	Added (Non-operational Income)		
-	Interest Income from Fixed Deposits	4,448,709	11,897,204
	Net Surplus (Deficit) before Taxation	-43,125,961	-80,179,897
	Income Tax	(346,999.00)	-
	Surplus (Deficit) for the Year	-43,472,961	-80,179,897

Balance Sheet (As at 31.12.2019)

	31.12.2019 (Rupees(	31.12.2018 (Rupees(
Current Assets		
Cash and Bank Balances	16,880,838	108,477,202
Debtors	25,332,980	18,266,823
Stock	15,275,119	10,276,752
Provision of ten Months Loan for the Staff	30,660,710	27,521,733
Other Receivable Balances	111,571,788	105,503,108
Gratuity Fund	5,134,376	3,401,005
Fixed Deposit	44,232,152	40,398,589
	249,087,962	313,845,212
Fixed Assets		
Lands	2,856,612,140	2,856,612,140
Buildings	1,246,432,447	1,222,923,117
High Tension Electric Towers	-	-
High Tension Electric Bulbs	195688	-
Machines and Equipment	62,929,431	94,197,653
Computers	2,954,161	5,844,043
Motor Vehicles	7,437,253	395,053
Sports Equipment	43,217,334	28,558,683
Furniture and Equipment	13,359,062	15,932,487
Office and Other Equipment	8,811,022	7,173,599
Curtains	50500	-
Work in progress	1,045,894,447	844,352,325
	5,287,893,485	5,075,989,100
Overall Assets	5,536,981,447	5,389,834,312
Capital Equity and Liabilities - Current Liabilities		
Trade Creditors	2,305,259	8,211,669
Security Deposits	20,943,123	12,450,564
Incomes received in advance	270,000	293,250
Tax Allocation	1,910,188	1,563,190
Accrued Expenses and other Payable Expenditure	13,600,147	11,527,895
Other Payables	114,202,505	95,612,917
	153,231,222	129,659,486
Non-current Liabilities		
Gratuity Allowances	82,147,340	71,144,144
	82,147,340	71,144,144
Overall Liabilities	235,378,562	200,803,630
Net Assets	5,301,602,885	5,189,030,682
Net Assets/ Capital Equities		

Government Grants	7,104,462,609	6,961,462,609
Accumulated Fund	-1,768,721,415	-
		1,701,586,681
Revaluation Surplus	9,334,652	9,334,652
Surplus/Deficit for the Year	-43,472,961	-80,179,897
Total Capital Equities and Liabilities	5,301,602,885	5,189,030,682

Fund Flow Statement (For the year ended 31.12.2019)

	31.12.2019 (Rupees(	31.12.2018 (Rupees(
Cash Flows from Operations		
Surplus / Net Deficit before Taxation	-43,472,961	-80,179,897
Depreciation Adjustments for made to the Accumulated Fund in the Previous Years	-	-
Depreciation Adjustments	103,250,096	98,929,768
Provisions for Gratuity	13,402,966	6,614,959
(Increases)/ Decreases in Stocks	-4,998,366	708,441
Increases)/ Decreases in Receivable Balance	-18,007,185	28,698,317
Increases)/ Decreases in Payable Balance	23,571,736	-12,395,805
Payment of Gratuity Allowances	-2,399,770	-3,125,046
Net Monetary Balance received from Operations	71,346,516	39,250,735
Cash Flows from Investment Activities		
Purchasing of Property, Plant and Machinery	-315,154,481	-259,903,729
Payment of Taxes	-	-
Investments in Fixed Deposits	-3,833,563	-10,538,390
REPO Investments	-	-
Monetary Balance received from Investment Activities	-318,988,044	-270,442,119
Cash Flows received from Financial Activities		
Adjustments for the Previous Year	-13,045,163	-20,764,303
Government Capital Grants	143,000,000	364,000,000
Monetary Balance received from Financial Activities	156,045,163	343,235,697
Net Increase in Cash and Cash Equivalents	-91,596,364	112,044,313
Cash and Cash Equivalents at the Beginning of the Year	108,477,202	-3,567,111
Balance of Cash and Cash Equivalents at the End of the Year	16,880,838	108,477,202

Accounting information and Notes mentioned in Page Numbers from to and presented in the above ACA 1 to ACA 6 formats are also integral parts of the final accounts. The most appropriate Accounting Policies have been used as disclosed in the Notes to these Financial Statements. We hereby certify that the figures in the aforementioned Final Account, the relevant Notes to Accounts and other Accounting Information have been compared with the Treasury Account Books and they are in agreement with those figures.



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.....
Nalinda Ilangakoon
Chairman
28.02.2020



.....
.....
S S K Gunawardene
Director
28.02.2020



.....
.....
W M P D B Piyadasa
Assistant Director (Finance)
28.02.2020

4 Performance Indicators

4.1 Performance Indicators of the Authority

Specific indicators	Actual Output as a Percentage of Expected Output		
	%90-%100	%89-%75	%74-%50
Reconstruction of main entrance gate of the Sugathadasa Indoor Stadium	✓		
Installation of air conditioning system at the Sugathadasa Sports Hotel	✓		
Installation of the Fire Fighting System at the Sugathadasa Sports Hotel	✓		
Painting and Refurbishment of the Indoor Stadium	✓		
Installation of the roof of the Board Room & Repairing of Fibre Chairs at the Sugathadasa Swimming Pool.		✓	
Renovation of changing rooms and toilet system in the premises of the swimming pool of the Indoor Stadium.			✓
Reconstruction of timber floor of the Sub Stadiums of the Indoor Stadium.		✓	
Rehabilitation of the Bungalow of the Chairman - Final Stage	✓		
Reconstruction of the Pavilion of the 200m Outdoor Stadium.	✓		
Renovation of D Car Park - Final Stage	✓		
Construction of the boundary fence in the Outdoor Stadium.			✓
Construction of the steel fence, main entrance and surroundings of the Outdoor Stadium.			✓
Construction of the boundary fence in the Outdoor Stadium.			✓
Construction of the main entrance to Bogambara Stadium - Phase 2	✓		
Laying of 400m Running Track of the Bogambara Stadium	Procurement activities are being carried out by the Ministry of Sports		
Reconstruction of the Football grounds at Bogambara Stadium	✓		

.5Performance towards achieving Sustainable Development Goals

5.1Sustainable development objectives identified

Goals / Objectives	goals	Achievement Index	Progress towards Getting Achievements So Far		
			%49-%0	%74-%50	%100-%75

5.2Achievements and challenges in achieving the Sustainable Development Goals

06Human Resources Profile

6.1Cadre Management

	Approved Cadre	Number of Current Employees	Vacancies / Surpluses
Senior	09	06	03
Tertiary	14	08	06
Secondary	77	65	12
Primary	279	240	39

6.2The impact of the Scarcity or Excess of Human Resources on the Performance of the Organization

6.3 Human Resource Development

Programme	No. of Employees Trained	Period	Overall Investment (Rs(000' .		Nature of the Programme (Local / Foreign)	Output / Acquired knowledge
			Local	Foreign		
International Training Programme on Organizational Performance for Learning Methodology With Peace of Mind	01	From 06.07.2019 Up to 12.07.2019	-	2,89,914 .87	Foreign	
Procurement Process	01	2019.01.21, 22	8,500.00	-	Local	
Fixed Asset Management	02	2019.01.29	10,000.00	-	Local	
Workshop On Earthing	03	2019.02.09	15,000.00	-	Local	
Diploma Course in Horticulture	04	06 Months from 13.01.2019	86,000.00	-	Local	
One day training programme related to bodybuilding equipment	02	11.02.2019	Free of Charge	-	Local	
Transport Management	01	28.02.2019 and 01.03.2019	7,000.00	-	Local	
Duties and responsibilities of the officer in charge of leave	02	25.02.2019	6,000.00	-	Local	
Writing official notes and writing official letters	01	28.02.2019	3,000.00	-	Local	
Certificate Course in Warehouse Management	02	From 24.02.2019	50,000.00	-	Local	
Preparation of Schemes of Recruitment to the Public Service	01	02.04.2019	3,600.00	-	Local	
Efficient document management	04	31.05.2019 07 and 14	32,000.00	-	Local	
Procurement process for executive officers	01	06.06.2019 13 and 20	8,000.00	-	Local	

Filing documents	04	11.06.2019	12,000.00	-	Local	
Office Management and Financial Regulations	03	21.06.2019 and 22	18,000.00	-	Local	
Procurement process for subordinate staff	02	22.06.2019 and 23	12,000.00	-	Local	
Plumbing Systems Of High Rise Building	01	20.06.2019 and 27	12,000.00	-	Local	
Rooftop Solar PV System	01	31.06.2019 and 07.08.2019	12,000.00	-	Local	
Use of CESMM-SL For Civil Engineering	02	From 20.08.2019 Up to 24.09.2019	40,000.00	-	Local	
Positive Thinking and Self-Motivation	01	2019.08.24	3,000.00	-	Local	
Termination of Employment	01	2019.09.03	12,000.00	-	Local	
Official Training for Office Assistants' Service	02	23.09.2019 and 24	12,000.00	-	Local	
Basic Warehouse Management	01	2019.10.30	3,000.00	-	Local	
Garden Decoration - Phase 1	29	2019.11.26	Free of Charge	-	Local	
Maintenance of swimming pools	52	2019.12.17	1,82,000.00	-	Local	
Garden Decoration - Phase 2	17	2019.12.19	Free of Charge	-	Local	

.7 Compliance Report

Serial No.	Applicable Requirement	Status of Compliance (Comply / Not Comply)	Brief Explanation if not complied	Accurate decisions and measures to prevent non-compliances in the future
1	The following Financial Statements / Accounts have been submitted on due date.			
1.1	Annual Financial Statements	Comply		
1.2	Public Officers' Advance Account	Does not Comply		
1.3	Business & Manufacturing Advance Accounts (Commercial Advance Accounts)	Does not Comply		
1.4	Store Advance Accounts	Does not Comply		
1.5	Special Advance Accounts	Does not Comply		
1.6	Others			
2	Maintenance of Books and Registers (FR 445)			
2.1	As per Public Administration Circular No. 267/2018, fixed assets register should be updated and maintained.	Comply		
2.2	Updating and maintaining personal payroll documents / personal pay cards.	Comply		
2.3	Updating and maintaining the audit query register	Comply		
2.4	Updating and maintaining the Register of internal audit records.	Comply		
2.5	Preparation of all monthly account summaries (CIGAS) and submitting them to the General Treasury on due date.	Does not Comply		
2.6	Updating and maintaining the register of cheques and cash orders.	Comply		
2.7	Updating and maintaining the inventory.	Comply		
2.8	Updating and maintaining the Stock Register.	Comply		
2.9	Updating and maintaining the Register on Damages and Losses.	Comply		
2.10	Updating and maintaining the liability register.	Comply		
2.11	Updating and Maintaining the Counterfoil Register (GA - N20).	Comply		
3	Delegation of Functions for Financial Control (FR 135)			
3.1	Financial Authority has been delegated within the institution.	Comply		
3.2	Creating awareness within the Institution on the delegation of Financial Authority.	Comply		
3.3	Powers have been vested in a manner that every transaction is authorized by two or	Comply		

	more officers.			
3.4	As per the Public Accounts Circular No. 171/2004 of 11.05.2014, action should be taken to use of the Government Payroll Software Package subjected to the control of the Accountants.	Comply		
4	Preparation of Annual Plans			
4.1	Preparation of Annual Action Plan	Comply		
4.2	Preparation of Annual Procurement Plan	Comply		
4.3	Preparation of Annual Procurement Audit Plan	Comply		
4.4	Preparation of Annual Estimate and submitting it to the Department of National Budget (NDB) on due date.	Comply		
4.5	Submission of Annual Cash Flow Statement to the Department of Treasury Operations on the due date.	Comply		
5	Audit Queries			
5.1	Replying all audit queries by the date specified by the Auditor General.	Comply		
6	Internal Audit			
6.1	As per 134 (2) DMA / 1-2019, preparation of Internal Audit Plan after consultation with the Auditor General at the beginning of the year.	Comply		
6.2	Replies should have been provided to every internal audit reports within the period of one month.	Comply		
6.3	In terms of Sub section 40 (4) of the National Audit Act No 19 of 2018, copies of all internal audit reports should be submitted to the Management Audit Department.	Comply		
6.4	In terms of FR 134 (3), copies of all internal audit reports should have been submitted to the Auditor General.	Comply		
7	Audit and Management Committees			
7.1	In terms of the DMA Circular 01-2019, a minimum of 4 Audit and Management Committees should have been held during the relevant year.	Comply		
8	Management of Assets			
8.1	As per Chapter 07 of the Assets Management Circular No. 01/2017, information on purchase and disposal of assets should be submitted to the Office of the Comptroller General.	Comply		
8.2	In accordance with Chapter 13 of the above Circular, a suitable liaison officer should have been appointed to coordinate the implementation of the Provisions of the said Circular and the details of the officer should have been reported to the	Comply		

	Office of the Comptroller General.			
8.3	According to the Public Finance Circular No. 05/2016, surveys of goods should be conducted and the relevant reports should have been submitted to the Auditor General on the due date.	Comply		
8.4	Excesses, deficiencies disclosed by the Annual Survey of Goods and other recommendations to be issued should have been finalized during the period specified in the Circular.	Comply		
8.5	Disposal of condemned goods in terms of the FR 772.	Comply		
9	Management of Vehicles			
9.1	Preparation of daily running charts and monthly summary reports for reserve vehicles and they should have been submitted to the Auditor General on the due date.	Comply		
9.2	Disposal of condemned vehicles within a period less than six months	Comply		
9.3	Maintaining and updating the vehicle log books.	Comply		
9.4	Taking action on every vehicle accident in terms of FR 103, 104, 109 and 110.	Comply		
9.5	In accordance with the Provisions of para 3.1 of the Public Administration Circular No: 2016/30 of 29.12.2016, re-inspection of the fuel burning of vehicles.	Does not Comply		
9.6	Full ownership of the lease vehicle log books should have been transferred after the completion of the lease period.	Comply		
10	Management of Bank Accounts			
10.1	Preparation and certification of bank reconciliation statements on due dates and they should have been submitted for audit.	Comply		
10.2	Settlement of non-performing accounts that have been brought forward in the year under review or in the previous years.	Does not Comply		
10.3	Action should have been taken in compliance with the Financial Regulations on balances, which have been disclosed through Bank Reconciliation Statements and which should be adjusted and such balances should have been settled within a month.	Comply		
11	Utilization of Provisions			
11.1	Incurring expenditure without exceeding the limits of provisions allocated.	Comply		
11.2	In terms of FR 94 (1), entering in to liabilities without exceeding the limit of provisions saved at the end of the year after the utilization of the provisions allocated.	Comply		

12	Public Officers' Advance Accounts			
12.1	Complying with limits.	Does not Comply		
12.2	Should have done a time analysis on outstanding loan balances.	Does not Comply		
12.3	Should have settled the arrears in loan balances outstanding for more than one year.	Does not Comply		
13	General Deposit Account			
13.1	Action should have been taken in terms FR 571 pertaining to expired deposits.	Does not Comply		
13.2	Control Account for General Deposits should have been updated and maintained.	Does not Comply		
14	Imprest Account			
14.1	The balance of the cash book should have been remitted to the Department of Treasury Operations at the end of the year under review.	Does not Comply		
14.2	Adhoc sub imprest issued in terms of the FR 371 should have settled within a month after completion of the purpose it is granted.	Comply		
14.3	In terms of FR 371, adhoc sub imprest has been issued without exceeding the approved limit.	Comply		
14.4	Imprest Account balance should be reconciled monthly with Treasury books.			
15	Revenue Account			
15.1	In accordance with the Regulations, repayments have been made from the revenue collected	Comply		
15.2	Revenue collected has been credited directly to the Revenue without crediting to the Deposit Account.	Comply		
15.3	In terms of FR 176, Reports on arrears in revenue has been submitted to the Auditor General.	Comply		
16	Management of Human Resources			
16.1	Maintaining the staff within the limit of the approved cadre.	Comply		
16.2	All the members of the Staff have been provided with lists of duties.	Comply		
16.3	In terms of the Circular No. 04/2017 of 20.09.2017, all reports should be submitted to the Department of Management Services.	Comply		
17	Provision of information to the Public	Comply		
17.1	In terms of the Right to Information Act and Regulations, an Information Officer has been appointed and a register on the provision of information is being updated and maintained.	Comply		
17.2	Information about the Organization has	Comply		

	been provided through its website and facilities have also been provided by the Organization to publicize public comments / accusations on the Organization through the website or using alternative means.			
17.3	In terms of Sections 8 and 10 of the Right to Information Act, reports should be submitted twice or once a year.	Comply		
18	Execution of the Citizen Charter	Does not Comply		It is scheduled to implement it in the year 2020.
18.1	As per the Circulars of the Ministry of Public Administration and Management bearing No. 05/2008 and 05/2018 (1), a Citizenship / Client Charter has been formulated and implemented.	Comply		It is scheduled to implement it in the future.
18.2	As per Para 2.3 of that Circular, a Citizenship / Client Charter has been formulated and implemented.	Does not comply		It is scheduled to implement it in the future.
19	Preparation of the Human Resources Plan	Does not comply		It is scheduled to be included in the plan for the year 2021.
19.1	A Human Resources Plan has been prepared based on the format in the Annexure 02 of the Public Administration Circular No. 02/2018 of 24.01.2018.	Does not comply		It is scheduled to be included in the plan for the year 2021.
19.2	An opportunity for training for a period not less than 12 hours per year has been guaranteed within the aforementioned Human Resources Plan for every member of the staff.	Comply		
19.3	Signing of Annual Performance Agreements merely for the entire staff based on the format given in Annexure 01 of the above circular.	Does not comply		It is scheduled to be included in the plan for the year 2021.
19.4	In accordance with Para 6.5 of the above circular, appointment of a senior officer by assigning the responsibility of preparing human resources development plan, developing Capacity Development programmes and implementation of skills development programmes.	Does not comply		
20	Providing replies to the Audit Paragraphs			
20.1	Rectifying the shortcomings pointed out by Audit Paras issued for the previous years by the Auditor General.	Comply		

Annual Performance Report- 2019

Foreign Employment Division

Expenditure Head No 194

1.1 Introduction

A separate ministry for Sri Lanka's foreign employment sector was established in 2007, realizing the importance of migration for employment, its expansion, its challenges and the significant contribution of migrant workers to the national economy,

Although the Ministry was merged with the Ministry of Foreign Affairs in 2010 a few months later it was established as the Ministry of Foreign Employment Promotion and Welfare. Ministry of Foreign Employment Promotion and Welfare, was named as Ministry of Foreign Employment in 2015.

Ministry of Foreign Employment was amalgamated with the Ministry of Telecommunications and Sports in 2018 and under the Extraordinary Gazette No. 2153/12 dated 2019.12.10 the scope of this Ministry was amended as “Skills Development Employment and Labor Relations”.

1.2 Vision, Mission and Objectives of the Institute

Vision

- Facilitating for uplifting Sri Lanka the regional leader in supplying skilled human resources for the global employment market.

Mission

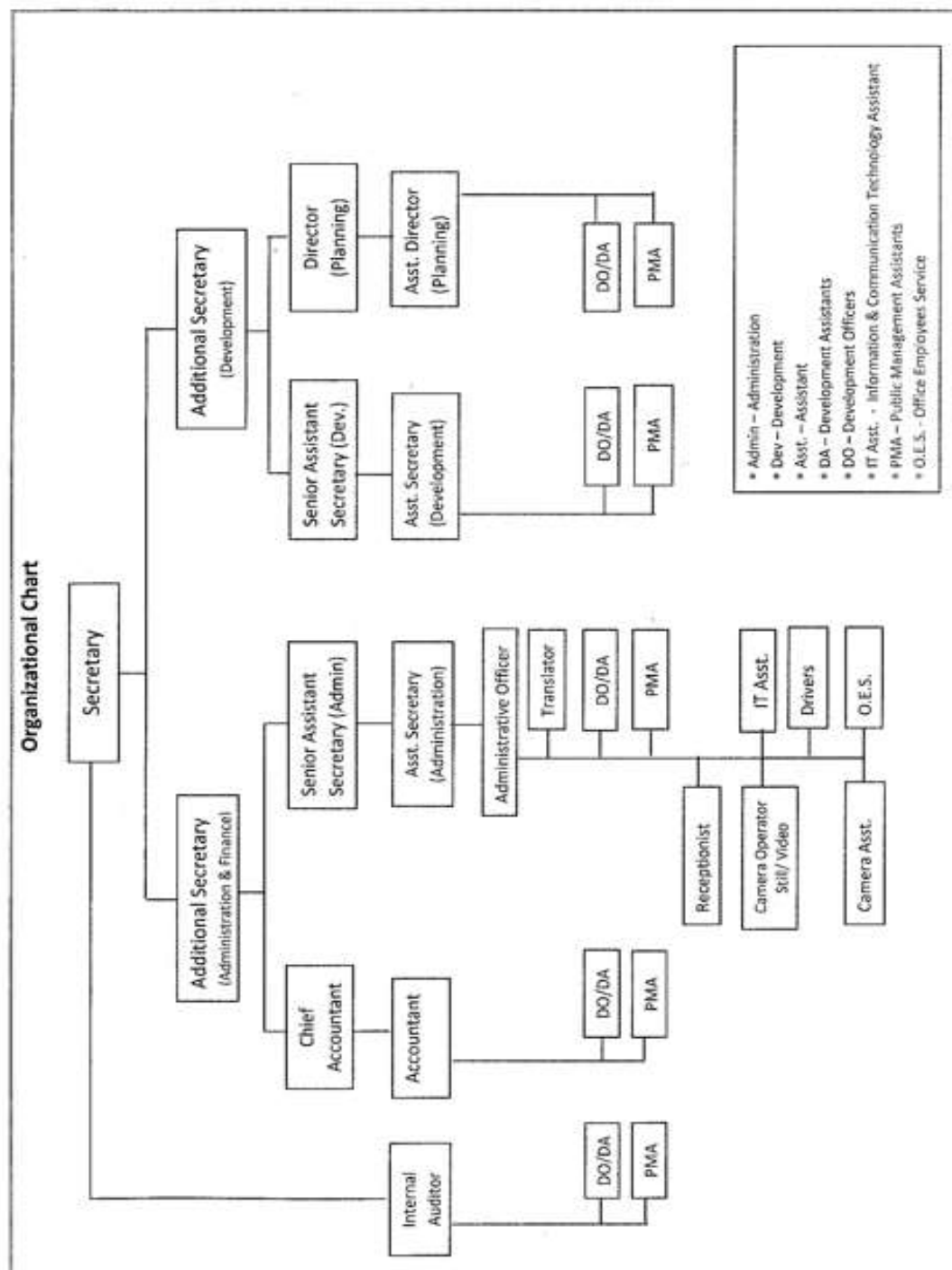
- To formulate, direct and evaluate appropriate policies, programmes and projects to fulfill the expectations of all stakeholders by promoting competent human resource for foreign employment opportunities and quality of life of families of migrant workers.

1.3 Main Functions

- Formulate, follow-up and evaluate policies, programmes related to the subject of Foreign Employment.
- Implement the National Policy on Migration for Employment Sri Lanka.
- Provide solutions and guidance to the Sri Lanka Bureau of Foreign Employment in addressing the employment related issues of migrant workers & increasing welfare of them and following-up implementation with the Sri Lanka missions abroad.

- Follow-up implementation of the role of Sri Lanka Bureau of Foreign Employment in regulating and monitoring employment agencies and introducing new management concepts that can be applied for the identified variations.
- Plan, implement and follow-up of welfare, protection and development activities of migrant community in collaboration with local and foreign grant organisations, Sri Lanka Foreign Employment Bureau and Sri Lanka Foreign Employment Agency (Pvt) Ltd.
- Supervise and follow-up of plans, development programmes and projects of Sri Lanka Foreign Employment Bureau and Sri Lanka Foreign Employment Agency (Pvt) Ltd.
- Provide more productive services for migrant worker community and their family members by developing the capacities of Development Officers who have been working in the field of foreign employment.
- Enter into Bi-lateral agreements and sign Memorandum of Understanding that are aimed towards the promotion of foreign employment opportunities, ensure welfare and protection of migrant workers and conduct follow-ups accordingly.
- Participate in the dialogues, discussions and seminars organized by Global and Regional Forums related to foreign employment.
- Ensure the implementation of ratified conventions of United Nations and its affiliated institutions and submit periodical reports accordingly.

1.4 Organization Chart



1.5 Departments / Institutions under the Ministry

- Sri Lanka Bureau of Foreign Employment
- Sri Lanka Foreign Employment Agency

1.6 Funds of the Ministry

Local Funds

1.7 Information on foreign funded projects (if available)

No foreign funded projects implemented under this sector.

Progress

1. Strengthen the legal framework for Promotion of Foreign Employment

➤ Update and expand of the scope of National Labour Migration Policy in Sri Lanka

Analyzing the National Labour Migration Policy on the evaluation done by the approval of Cabinet of Ministers in 2008, the need to update the existed policy was identified through an analysis of existing situation and future trends as well as opportunities.

The national migrant labor policy we have had so far has been drafted as the National Policy & Action Plan on Migration for Employment for Sri Lanka with the participation and contribution of all relevant stakeholders under the four major sectors mentioned below.

- ❖ Governance of Labour Migration to promote decent and productive employment.
- ❖ Secure rights and protection of migrant workers and ensure well-being of their families.
- ❖ Promotion of employment opportunities for skilled and semi-skilled migrant workers in Local and Global economies.
- ❖ Enhance benefits of migration to promote decent and productive employment.

It is expected to submit the Cabinet Memorandum upon having the consent of all relevant stakeholders.

➤National Advisory Committee on Labor Migration

The National Advisory committee is the main mechanism to monitor the implementation of the National Labor Migration Policy. The policy describes the setting up of the Advisory Committee as “establishment of an Advisory Committee on labor migration comprising representatives of all key state institutions, other government and non-government institutions concerned with migration”. Representation of the Advisory Committee consists of representatives of key Ministries appointed by the Ministry of Foreign Employment and employees, trade unions, civil society and the recruiting agencies on foreign employment.

The functions of the Advisory Committee are to review the labour migration process, examine issues and challenges, examine changes in the labour market and provide guidance on all aspects of the process.

The committee meeting of National Advisory Committee on labour migration was held on 03rd April 2019.

➤ **Amend the Act No. 21 of 1985 of Sri Lanka Foreign Employment Bureau.**

The existing Act of the Sri Lanka Bureau of Foreign Employment has been amended in 1994 and 2009 based on the various factors such as technology, changing social values, social knowledge, and the expected changes of the legal system, as well as encouraging and discouraging factors of foreign employment.

The need to amend the above act has become intensified. It is now an urgently need to minimize the various accusation, blames directed to the groups of some intermediaries of foreign employment sector and to minimize some mal - practices in the sector.

Therefore, it is intended to amend the Sri Lanka Bureau of Foreign Employment Act No. 21 of 1985 in the following areas.

- Law Enforcement and foreign employment industry Regulation
- Welfare and safety of Sri Lankans employed abroad
- Recruitment and promotion
- General Administration of the Sri Lanka Bureau of Foreign Employment

The consultation on the proposed amendments to the above fields has been identified and planned to submit the Legal Draftsman.

2. Facilitate protection and welfare of migrant workers

➤ **Set up the proposed pension scheme/pension fund for migrant workers.**

The amount of nearly US \$ 7 billion has been monthly remitted by 1.7 million (estimated) migrant workers currently employed on contract basis abroad. As this group grown older, it has been identified the need to implement a sustainable pension scheme to maintain their

living standards. The Cabinet approval has been obtained to design / prepare a pension scheme for them. Accordingly, the draft Bill for establishing a Pension Benefit Fund for Foreign Employees has been prepared by the Legal Draftsman and referred to the Attorney General's Department.

The number of discussions has been conducted by the officers of this Ministry and SLBFE, with the officials of the Department of Attorney General and some amendments has been suggested. Once the final draft is received, it should be referred to the Cabinet of Ministers.

➤ **Issue Family Background Reports (FBR)**

According to the Cabinet decisions dated 05.02.2013, 15.03.2007 and 13.10.2016 the family background report has been introduced for female migrant workers to ensure the safety of children under- aged of migrant women, to discourage unskilled female migrants and to ensure the professional maturity of female domestic workers.

Accordingly, in 2019, 34808 family background reports have been recommended through Divisional FBR Committees and 650 through the FBR appeal committees of the Ministry.

➤ **Implement “Shramika Surekuma” Programme**

Sri Lanka as a country accepted the United Nations Convention “to protect the rights of migrant workers and their families”, since 2016 it has been started registration of migrant worker families at divisional secretariat level under the ‘Shramika Surekuma programme’ with the aim of protection and welfare of Migrant Workers as well as their families.

Targeting migrant worker families registered under this program, family development plans (FDP) that help to uplift the social and economic status of migrant worker families and care plans (CP) for socially vulnerable children of migrant worker families have been prepared and implemented.

In 2019, 26,234 migrant worker families have been registered under this program.

➤ **Prepare and Implement Family Development Plans and Care Plans**

Family Development Plans have been prepared and implemented under the supervision and guidance of the Development Officers attached to the Divisional Secretariats with the objective of improving the social and economic status of migrant worker families under the

Shramika Surekuma Programme. For the year 2019, Development Officers have prepared 7286 Family Development Plans.

Under the Shramika Surekuma programme, Care Plans have been prepared and implemented by Development officers identifying the needs of vulnerable children with the aim of minimizing socially vulnerable situation of the children in migrant worker families registered under Sharmika Surekuma. In 2019, 1067 care plans have been prepared.

➤ **Conduct awareness programmes**

Development Officers attached to Divisional Secretariats under this Ministry carried out awareness programs in the following areas at the regional level targeting the migrant worker community.

- Safe migration
- Self-employment skills development and career guidance
- Child protection
- Drug prevention
- Awareness on prevention of sexual and gender-based violence
- Household productivity
- Financial Management

Under this, 6903 awareness programs were conducted island-wide in 2019.

In addition, Development Officers direct relevant beneficiaries for the programmes implemented by SLBFE such as providing scholarships and school equipment for school children in migrant worker families, self-employment loan scheme and housing loan for disabled persons, vocational training programme and medical clinic etc.

➤ **Training Programmes for Development officers on Family Development Plans and Care Plans.**

With the objective of uplifting the safety and welfare of Migrant Worker families, training programmes were conducted under the provisions of the Ministry to update the knowledge

Development officers attached to the Divisional Secretariats on preparation of Family Development Plans and Care Plans.

In 2019, 181 Development Officers selected from Colombo, Gampaha, NuwaraEliya, Badulla, Rathnapura , Galle and Kaluthara districts were trained. It is expected to provide better service to migrant worker community through upgrading the knowledge on preparation of Family Development Plans and Care Plans.

Strengthening the Institutional Framework for Foreign Employment Sector

➤ Preparation of five year (2020-2024) Strategic Plan for Foreign Employment sector.

In order to visualize the roadmap of foreign employment sector within next five years (2020-2024), based on vision and mission of the Ministry /Foreign employment sector a Five Year Strategic Action Plan has been prepared with the participation of all relevant institutions such as SLBFE, SLFEA and Ministry officials, District Development Officers etc. In 2019 the draft of the plan was completed.

In preparation of this plan, National Labour Migration Policy and its key areas have been taken into consideration. It is expected to implement the Plan from 2020 onwards, after making all development partners aware of the plan.

➤ District Progress Review Meetings to Supervise functions carried out by Development Officers

Progress Review Meetings have been conducted by the Staff Officers of the Ministry and District Coordinating Officers in order to supervise the duties carries out by the Development Officers attached to the Divisional Secretariats under Foreign Employment Section of the Ministry.

In 2019, 80 progress review meetings were conducted covering all districts.

➤ Supervision and visits to Migrant Resource Centers and Migrant Training Centers.

The Migrant Resource Centers and Migrant Training Centers which provide training for expected and registered migrant workers in SLBFE are supervised through this Ministry. Accordingly, in the year 2019, training centers in Ampara, Matugama, Pannipitiya and Dambulla have been inspected.

3. Empower Migrant Workers through International Cooperation

➤ Enter into Memorandum of Understanding (MOU) and Bi-Lateral Agreement (BLA) and Implementation

The Government of Sri Lanka has signed a number of agreements with the countries to achieve various objectives such as manpower sector, human capacity development, international social security program, training programs, legal matters and amicable relations. The Ministry and the Sri Lanka Bureau of Foreign Employment are implementing 17 agreements / MoUs.

Memorandum of Understanding (MOU) / Memorandum of Cooperation (MoC) signed in 2019

➤ MOC with Japan for the provision of specialty Skills employment opportunities in Japan.

In addition to the existing agreements with the Government of Japan, MOC was signed on 19th June 2019 between the Ministry of Justice of Japan, Ministry of Foreign Affairs, Ministry of Health, Labour and welfare, National Policy Agency and Sri Lanka Ministry of Telecommunication, Foreign Employment and Sports.

The main objective of signing these MoCs is to create job opportunities for Sri Lankan human resource under 14 job categories/ fields which fulfill the labour market gaps in Japan.

➤ Agreement between Israel Government and Sri Lankan Government

A number of discussions were held with the officials of this Ministry, SLBFE and Ministry of Foreign Affairs and Government of Israeli on sending workers specially in the health service - nursing sector to the Government of Israeli.

The agreement has been prepared with the concurrence of both countries and final observations from the Ministry of Foreign Affairs have been obtained. The relevant draft has been referred to the Attorney General and the Attorney General has informed that there is no legal barrier signing the agreement.

Accordingly, the cabinet Memorandum for the signing of the agreement is being prepared.

➤ **Conduct / Participate for joint committee meetings**

The Joint Committee Meeting on Agreement on Hiring of Domestic Workers with Saudi Arabia was held in Colombo on 12th and 13th February 2019.

The Joint Committee meeting with the government of Qatar on the agreement on the Regulation of Sri Lankan workers was held in Colombo on 05th and 06th of December 2019.

➤ **Organize regional dialogues & international forums and support maintaining international cooperation on migration for employment.**

➤ **Regional Dialogues**

• **Colombo Process**

According to the confirmed estimates of migrant workers, more than 2.5 million Asian workers migrate to destination countries as contract workers annually. A large proportion of workers from South and Southeast Asia head for the Gulf States to perform construction jobs, domestic work and other types of service, while others move to North America, Europe and Asian countries.

Many countries in the region are increasingly engaged in protecting their migrants from exploitative practices in recruitment and employment, as well as providing them with appropriate services in order to reduce their vulnerability before, during and after their overseas employment.

Against this backdrop and in response to calls from several Asian labour sending countries, the Ministerial Consultation for Asian Labour Sending Countries was held in 2003 in Colombo, Sri Lanka namely “Colombo Process”

Since the start of its Chairmanship incumbency in October 2013, Sri Lanka has spearheaded a number of initiatives that have strengthened the Colombo Process in terms of its structure, thematic foci as well as cooperation among the Member States and with countries of destination.

At present, the Colombo Process is comprised of 12 member countries and 08 observer countries. Under the chairmanship of Nepal, senior officers’ meeting is being held on a regular basis, with the focus being on the four main objectives and thematic aspects. Programmes and projects are implemented nationally and regionally by member countries in

collaboration with the International Migration Organization, United Nations Agencies and Development partners and destination countries to achieve key themes.

Action for the year 2019

- ❖ The meeting of promoting the ethical recruitment was held in Colombo on 18th February 2019 through Blue Jeans Technology.
- ❖ The Consultation meeting on the Colombo Process engagement in the global frameworks related to migrations was held in Thailand on 22nd and 23rd May 2019.

▪ Abu Dhabi Dialogue (ADD)

The Abu Dhabi Dialogue was initiated in 2008 to expand the basis for common understanding of the problems and to influence practices and policies in the area of contractual labour field for the region.

It also launched a collaboration approach to coordinate the workforce development and temporary workforce in Asia. The ADD consists of the 12 member states of the Colombo Process.

Members of ADD direct the initiatives mentioned below for attention of facilitators.

- Validation of employment terms and contracts between labor supply states and destination governments by the respective States in order to minimize contradiction and contract substitution between the terms and conditions of the contract of service.
- Mutual identification of skills and certification for public relationship between labor supply countries and destination countries.
- Pre-migration training programs and comprehensive information on migrant workers for enhancing labor participation, protecting and educating labor rights, and facilitating easy exchange between destinations.
- Provide internet facilities for exchanging information between destination countries and service providers in order to process and apply for employment recruitment and referral of workers in destination countries.

Actions for the year 2019

- ❖ The Abu Dhabi Dialogue World Public Forum was held on 10.02.2019 and the 10.02.2019 in United Arab Emirates and discussed future of the technology, how economic and social changes challenge the traditional employer - employee relation
- ❖ The preparatory meeting for 5th senior officer meeting of Dhabi Dialogue was held on 12.02.2019 in the United Arab Emirates.
- ❖ The senior officials meeting regarding the progress of the Abu Dhabi Dialogue leaders, further implementation of related projects to reach agreement and completion of 5th ministerial consultation agenda Agenda was held on 29th and 30th April 2019.
- ❖ The senior officials meeting and 5th Ministerial Advisory Conference of ADD was held on 17th and 18th October 2019 at Dubai. The Chairmanship so far with Sri Lanka was transferred to State of Kuwait.

➤ International forums

- Global Forum on Migration and Development (GFMD)

Based on Migration and Development International relations, the GFMD take actions regarding recent migration and development initiatives on United Nations membership. It is formal, non-bias, voluntary and government -led organization which is implemented more than a decade. This forum demonstrates the recognition of immigration issues and its impacts in a highly nationalist approach within the global framework of the globe. Taking the social impacts into consideration, the civil society representatives has joined in this process since its inception. At the Istanbul GFMD conference in 2015 GFMD mechanism was approved which provides the voice for this forum. In this process, it is supported to build-up a clear, subjective and rational global dialogue on deep understanding of complexity of development and migration.

Germany and Morocco co-chaired the Global Forum on Migration and Development (GFMD) from January 1, 2017 to December 31, 2018.

Under the modes of operation presented by the Forum in 2007, the Forum meets every year for discussions on interoperability and practicality. This dialogue, which is attended by

senior government policymakers, is held under the Chatham House Rules. At the end of each dialogue, a report on its progress is prepared.

Actions for the year 2019

❖ Round Table Conference as preparatory activity for **Migration and Development Global Forum II** was held in Geneva on 28th and 29th February 2019.

❖ **Migration** thematic action team meeting was held in Morocco on 4th and 5th July 2019.

▪ The Global Compact for Safe, Orderly and Regular Migration (GCM)

The Global Compact for Safe, Orderly and Regular Migration is expected to be the first, intergovernmental negotiated agreement, prepared under the auspices of the United Nations, to cover all dimensions of international migration in a holistic and comprehensive manner. It presents a significant opportunity to improve the governance on migration, to address the challenges associated with today's migration, and to strengthen the contribution of migrants and migration to sustainable development. The process to develop this Global Compact for Migration started in April 2017. The General Assembly will then hold an intergovernmental conference on international migration in December 2018 with a view to adopting the Global Compact.

For the first time on 19 September 2016 Heads of State and Government came together to discuss, at the global level within the UN General Assembly, issues related to migration and refugees. It includes an important political message that migration and refugee matters have become major issues in the international agenda. In adopting the New York Declaration for Refugees and Migrants, the 193 UN Member States recognized the need for a comprehensive approach to human mobility and enhanced cooperation at the global level and committed to:

- protect the safety, dignity and human rights and fundamental freedoms of all migrants, regardless of their migratory status, and at all times;
- support countries rescuing, receiving and hosting large numbers of refugees and migrants;
- integrate migrants – addressing their needs and capacities as well as those of receiving communities – in humanitarian and development assistance frameworks and planning;
- combat xenophobia, racism and discrimination towards all migrants;

- develop, through a state-led process, non-binding principles and voluntary guidelines on the treatment of migrants in vulnerable situations; and
- strengthen global governance of migration, including by bringing IOM into the UN family and through the development of a Global Compact for Safe, Orderly and Regular Migration.

➤ **Maintenance of partnership with Development partners**

▪ **Swiss Agency for Development and Cooperation.**

The Swiss Agency for Development and Cooperation is a bilateral funding agency of the Swiss Government. The Development Cooperation Agency is working with the government and civil society to support the development of poverty in developing countries. It implements programs in Sri Lanka to promote conditions on decent work for migrant workers. At present the Phase 3 of the program is in progress.

The activities such as migrant worker security, improve immigration contribution for development, ensuring effective implantation of National Labour migration Policy are being implemented thorough Foreign Employment Division of the Ministry and SLBFE.

The fifth consultative committee meeting was held on 28th March 2019, followed by the sixth meeting held on 4th Nov. 2019.

The following programs have been implemented at the field level by the development partners.

- Awareness programs for families of migrant workers - 59
- Sensitization Programs for Safe Migration - 31
- Training and awareness programs on legal consultative matters - 15
- Supportive activities on welfare related migrant worker families – 05
- Psychosocial programs - 04

➤ **Expected targets to empower foreign employment sector and foreign employment unit of the Ministry**

Contribution to development

- Increase the foreign remittance contribution to the GNP by attracting skilled workers for foreign employment.
- Ensuring the protection of Sri Lankans who migrate for foreign employment
- Ensuring the family development and safety of the migrant community

Strengthening legal framework

- Implement Sri Lanka's National Policy on Migration for Employment and the Action Plan.
- Facilitate implementation of the Act (Amendment) of SLBFE

Entering into MoUs/ bi-lateral agreements with destination countries regarding foreign employment and reviewing the existing contracts

The MoUs to be updated are as follows.

- Kuwait - Memorandum of Understanding (draft) on regulating the development of manpower recruitment between the Government of Kuwait and Sri Lanka in accordance with the relevant laws and regulations of the two countries
- Qatar - Memorandum of Understanding (draft) on Mutual Recognition of Skills Development and skilled employees in the field of labour recruitment to improve Cooperation between two countries
- The Philippines - Memorandum of Understanding (draft) the importance of welfare, securing rights, training and promotions of migrant workers
- Malta - Memorandum of Understanding (draft) on Labor Cooperation
- Rumania - Memorandum of Understanding (draft) labour sector

The targets on entering into new MOUs are as follows.

- Israel - It is expected to sign an agreement to make Sri Lankan employees temporary employed in specific targeted labor market.

The MoUs to be reviewed are as follows.

- MoU between the Government of Seychelles and the Government of Sri Lanka
- MoU between the Government of Bahrain and the Government of Sri Lanka
- MoU between the Government of South Korea and the Government of Sri Lanka

Strengthening Corporate Framework and Human Resource Management

- Implementation of five year strategic plan.
- Implementation of Human Resource Development plan

Enhancement of Economic and social welfare of migrant workers and their families

- Establishment of Pension fund for migrant workers
- Making arrangements to uplift identified migrant worker families thorough Divisional Level Development Officers.
- Conducting awareness programs to socialize the positive attitudes towards migration for employment.
- Establishment of Ministry level database for migrant workers
- Strengthening the Research &Development process for the foreign employment sector.

Implementation of programs with development partners to protect the rights and well-being of migrant workers and their families.

- Implementation of the Safe and Responsible Labor Migration Program with the assistance of the Swiss Development Agency.
- Implementation of the Workforce Migration Strategy Development Project to enhance employment in the care and hospitality sectors with the contribution of the International Organization for Migration.
- Establishment of ToT unit / pool to enhance the skills of Development officers.

Chapter 03 - Overall Financial Performance for the Year ended 31st December 2019

3.1 Financial Performance

AC

A-F

Financial Performance Statement For the period ended 31.12.2019

Budget (current year)		Note	Real	
			Current year	Last year
-	Income receipts			
-	Income tax	1	-	-
-	Tax on domestic goods and services	2	-	-
-	Tax on international trade	3	-	-
-	Non-tax revenue and other	4	-	-
-	Total Income (A)		-	-
-	Non-revenue receipts			
-	Treasury imprests		97,010,750	124,686,700
-	Deposits		22,000,000	960
-	Advance accounts		25,164,624	22,464,728
-	Other receipts		991.710	8,895,465
-	Total Non-Receipts (B)		145,167,084	156,047,853
-	Total Income and Non-Receipt C = (A) + (B)		145,167,084	156,047,853
	Less: Expenditure			
	Recurrent expenditure			
490,400,000	Wages , salaries and other employee benefits	5	471,852,626	500,458,947

75,050,000	Other goods and services	6	65,955,397	59,392,058
1,850,000	Subsidies , Subsidy Grants and Transfers	7	1,561,605	730.506
-	Interest payments	8	-	404.408
-	Other Recurrent Expenditure	9	-	-
567,300,000	Total Recurrent Expenditure (D)		539,369,628	560,985,919
	Capital expenditure			
6,000,000	Rehabilitation and improvements of Capital Assests	10	4,019,178	93.550
2,000,000	Acquisition of capital assets	11	1,426,978	292.379
3,600,000	Capital Transfers	12	3,512,425	-
	Acquisition of financial assets to	13	-	-
600,000	Capacity Building	14	591.057	2,017,984
	Other Capital Expenditures	15	-	3,529,727
12,200,000	Total Capital Expenditure (E)		9,549,638	5,933,640
	Main Ledger Expenses (F)		55,692,247	32,337,321
	Deposit payments		21,900,954	12.685
	Advance payments		33,791,293	32,324,636
579,500,000	Total Expenditure= (D+ E + F)		604,611,513	599,256,880
579,500,000	Imprest balance as at December 31, 2019 H=(C-G)		(459,444,429)	(443,209,027)

3.3 Statement of Financial Position

ACA-P

Statement of financial position

As at 31st December- 2019

	Note	Real	
		Current year	Last year
<u>Non-financial assets</u>			
Property plant and equipment	ACA - 6	306,529,798	249,329,439
<u>Financial assets</u>			
Advance accounts	ACA - 5/5 (a)	67,351,870	58,725,201
Cash & Cash Equivalents	ACA - 3	192.644	1.121
Total assets		374,074,312	302,055,761
Net asset / Equity			
Net worth to the Treasury		67,114,364	58,586,741
Property , plant and equipment reserve	ACA - 6	306,529,798	243,329,439
Rent and Work Advance Reserve	ACA - 5 (b)		
<u>Current liabilities</u>			
Deposit Accounts	ACA - 4	237.506	138.460
Imprest balance	ACA - 3	192.644	1.121
Total liabilities		374,074,312	302,055,761

Detail Accounting Statements in ACA format Nos1-6 presented in pages from 05 to 42 and Notes to accounts presented in pages from 43 to 51 form and integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and here by certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

.....
Chief Accounting Officer

Name
Designation
Date

.....
Accounting Officer

Name
Designation
Date

.....
Chief Accountant

Name
Designation
Date

3.4 Cash Flow Statement

ACA-C

Statement of Cash Flows
For the year ended December 31, 2019

	Real	
	Current year (Rs.)	Last year Rs.
<u>Cash flows generated from operating activities</u>		
Total tax Receipts	-	-
Fees , Fines Penalties and Licenses	-	-
profit	-	-
Non- Revenue Receipts	116.375	127,309,551
Revenues collected for other Heads	144.078	-
Imprests Receipts	98,010,760	-
Total cash flow generated from operating activities (a)	98,271,213	127,309,551
<u>Less-cash disbursed fro;-</u>		
Personal Emoluments & Operating Payments	83,719,713	125,361,795
Subsidies & Transfer Payments		1,095,258
Expenditure on other Heads *	5,182,828	-
Imprestsettlement to the Treasury	796.981	1.121
Total cash disbursed for Operations (b)	89,699,522	126,458,174
Net cash flow from operating activities (C) = (a) - (b)	8,571,691	851.377
<u>Cash flows from investment activities</u>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	1,367,717
Recoveries from on lending.	-	-
Recoveries from advance.	712.308	-
Total cash generated from investing Activities (d)	712.308	1,367,717
<u>Less - Cash disbursed for:</u>		
Purchase or Construction of Physical Assets & Acquisition of other Investment	6,139,448	2,218,134
Advance payment	3,045,505	-
Total Cash disbursed for Investment Activities (e)	9,184,953	2,218,134
Net cash flow operating and investment activities (F) = (d) - (e)	(8,472,645)	(850,417)
Net Cash Flow operating & Investing Activities (g) = (c) + (f)	99.046	960

Cash flows from Financing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grant Received	-	-
Deposit Received	22,000,000	-
Total cash flow generated from financial activities (h)	22,000,000	-
Less - cash disbursed for		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Deposit Received	21,900,954	(960)
Total Cash generated from Financial Activities (i)	21,900,954	(960)
Net CASH FLOW FROM FINANCING ACTIVITIES (j) = (h) - (i)	99.046	960
Net Movements in cash (k) = (g) - (j)	-	-
Opening cash balance as at 01 st January	-	-
Closing cash balance as at 31 st December	-	-

*** Note**

Expenditure on other Heads Rs. 5,182,828 represent payment for Lease Rental Vehicle from Vote 194-1-1-1408.

3.5 Notes to the Financial Statements

3.6 Performance of the Revenue Collection

Rs. 000

Revenue code	Description of revenue code	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs)	As a % of final Revenue estimate
Not applicable					

3.7 Performance of utilization of Allocation

Rs. 000

Type of Allocation	Allocated		Actual Expenditure	Allocation Utilization as % of Final Allocation
	Original	Final		
Recurrent	560,000	567.300	539.378	95%
Capital	12.200	12.200	9.541	78%

3.8 In terms of F.R.208 grant of allocations for expenditure to this Department/District Secretariat/Provincial Council as an agent of the other Ministries/Departments

Rs. 000

Serial number	Allocation Received from which Ministry	Purpose of the Allocation	Grants		Actual Expenditure	Allocation utilization as a % of Final Allocation
			Original	Final		
1	Ministry of Sports	Lease premium for rental vehicles under operating lease	10,000	5,500	5,183	94%

3.9 Performance of the Reporting of Non-Financial Assets

Rs. 000

Assets code	code description	Balance as per Board of Survey Report as at 31.12.2019	Balance as per the financial position report as at 31.12.2019		Yet to be Accounted		Reporting progress as %
9151	Buildings and structures	-		-			
9152	Machinery and Equipment	305.995	305.995			not	100%
9153	Land	-					
9154	Intangible assets	535	535			not	100%
9155	Biological assets	-		-			
9160	Work in Progress	-		-			
-							

3.10 Auditor General's Report **

** Scanned copy of the Final audit report issued by the Auditor General is attached.

Chapter 04 – Performance Indicators

4.1 Performance Indicators of the Institute (Based on the Action Plan)

Special indicators	Actual output as a percentage (%) of the expected output		
	100% -90%	75% - 89%	50% - 74%
Number of joint committee meetings / bilateral agreements held			22%
Number of New MoUs signed with labor receiving countries			25%
The number of meetings and discussions held / attended to enhance regional and global cooperation	100%		
Expanding and updating the scope of the 2008 National Labor Migration Policy		80%	
Number of National Advisory Committee Meetings held with relevant agencies and stakeholders in the implementation of the National Labor Migration Policy			50%
Number of Program Advisory Committee Meetings held			50%
Number of progress review meetings held to monitor the progress of Ministry and other related institutions.	100%		
Number of sectoral meetings held in relation to the National Human Rights Action Plan			25%
Number of field visits to Migrant Resource Centers and Training Centers		80%	
Percentage of Progress in Completing the Introduction of Contributory Pension Fund for Migrant Workers			25%
Number of Family Development Plans prepared and implemented for Migrant Worker Families		84%	
Number of care plans prepared for socially vulnerable children of migrant worker families	100% +		
No of awareness programs on positive attitudes towards gender based violence prevention	+ 100%		
No. of Special Training Programs for Development Officers for an Effective and Efficient Public Service	100%		
Number of training programs conducted for Development Officers on Family Planning and Care Planning	+ 100%		
Number of progress review meetings held by the Ministry on the duties of District Development Officers		75%	
Number of progress review meetings held by the Divisional Development Officers (by Ministry and District Development Officers)		80%	
No of awareness programs to increase the social responsibility of the migrant community and family members	100%		
No. of Training Programs for Capacity Building of Ministry Officers			50%

Chapter 05 – Performance in achieving Sustainable Development Goals (SDG)

5.1 Relevant Sustainable Development Goals identified

The main Sustainable Development Goals and Targets identified directly and indirectly under the purview of this Ministry are as follows.

Sustainable Development Goals	Target
8 .Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.7 Take immediate and effective measures to eradicate forced labor, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its form.
	8.8 Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment.
10. Reduce inequality within the among countries	10.7 Facilitate orderly, safe, regular and responsible migration and mobility of people, including through the implementation of planned and well-managed migration policies.
1. End poverty in all its forms everywhere.	1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions.
	1a. Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions.
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship.
5. Achieve gender equality and empower all women and girls.	5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, ncluding trafficking and sexual and other types of exploitation.

The Annual Action Plan is formulated and implemented contributing directly and indirectly towards achieving these Sustainable Development Goals /Targets .In addition, the activities of the Ministry are implemented in other action plans relating to the scope of the Ministry .

5.2 Achievements and challenges in achieving the Sustainable Development Goals

Implementation of the Annual Action Plan in achieving of the Sustainable Development Goals following challenges have been faced.

- Lack of adequate funds.
- Lack of adequate and quality human resources.
- Lack of methods and tools for measuring outcome and impacts. There is a need for national intervention regarding this matter.

Chapter 06 – Human Resources Profile

6.1 Cadre Management

	Approved cadre	Number of employees available	Vacancies (Excess) /
Senior	11	10	2 **
Territory	1	1	0
Secondary	1030	969	61
Primary	26	21	5

(** Internal Auditor employed on contract basis.)

06.2 ** How Human Resources Deficit or Surplus has Affected the Performance of the Institute

Due to the lack of approved staff of the Ministry, all the duties should be covered by the existing staff. As a result of that, delays in work, poor quality of work, and increased health stress of the employees may adversely affect the overall performance of the organization.

6.3 Human Resource Development

Name of the program	No. of workers trained	Duration of the program	Total Investment (Rs. ' 000)		Nature of the Program (Abroad/ Local)	Output/Knowledge Gained*
			Local	Foreign		
Language proficiency	14	02 months / 06 months	168.5		Local	Tamil Language Knowledge
Accounts & Procurement	09	01 day / 02 days	96.5		Local	Knowledge of accounting activities
Knowledge and Attitude Development	01	6 months	60		Local	Knowledge of administrative law
Preparation of family development plans and care plans for migrant families.	181	01 day / 02 days	272.7		Local	Developing the knowledge on preparation of family development plans and care plans.
Identification of victims of trafficking and referral for counseling.	211	Between 01 - 03 days	Held by the development partners. (Helvitas Institute)		Local	Knowledge of Identifying Victims of trafficking.
Multi-stakeholder Capacity Building Program on Case Management	51	1 day	Held by the development partners. (Caritas Institute)		Local	

Cloud based Mobile App Development	01	1 month	208		Foreign	Gain knowledge of Android & Java application development.
Study tour program in South Korea	01	05 days	51.4		Foreign	Knowledge of South Korea development experience
Seminar on China's Development Experience & its Reform and Opening Up Policy of Sri Lanka.	01	1 month	220.5		Foreign	Knowledge related to development experience in China
Fostering the social and professional reintegration of return migrants.	01	05 days	54.1		Foreign	Knowledge of successful migration of migrant workers
Workshop on International Labor Standards and Promotion of Gender Equality	01	03 weeks	144.4		Foreign	New knowledge on how to promote gender equality in the workplace

6.3 How the training program contributes to the performance of the organization

Engaging officers in training programs will increase their efficiency and effectiveness. This is one of the reasons for the increase in the performance of the organization.

The quality of duty will be enhanced as the officers utilize the knowledge related to the subject gained through the training programs. The officers will get a good understanding of the subject through training programs and will carry out their duties properly. It will also improve the performance of the organization.

Chapter 07 – Compliance Report

Compliance Report

No	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non- compliance in future
1	The following Financial statements/accounts have been submitted on due date			
1.1	Annual financial statements	Complied		
1.2	Advance to public officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not relevant		
1.4	Stores Advance Accounts			
1.5	Special Advance Accounts			
1.6	Others			
02	Maintenance of books and registers (FR445)/			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for cheques and money orders has been maintained and update	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of Losses has been maintained and update	Complied		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA — N20) has been maintained and update	Complied		
03	Delegation of functions for financial control (FR 135)			

3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared	Complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied		
05	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
06	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2)) DMA/1-2019	Complied		
6.2	All the internal audit reports has been replied within one month	Not Complied	The Office shifted to new place. Hence staff has to finished duties related of moving.	Has given instructions to replied with in the month
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	Complied		
6.4	All the copies of internal audit reports has been	Complied		

	submitted to the Auditor General in terms of Financial Regulation 134(3)			
07	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Complied		
08	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
09	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied		

9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		
12	Advances to Public Officers Account			
12.1	The limits had been complied with	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one year had been settled	Complied		
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied		

14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests had been issued exceeding the limit approved as per F.R. 371	Complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied		
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Not relevant		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account			
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176			
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied		
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Not Complied		
18	Implementing citizens charter	Complied		

18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied		
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Complied		
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018	Not Complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Not Complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Not Complied		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Not Complied		
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		

Annual Performance Report
2019
(January – December)

Sri Lanka Bureau of Foreign Employment
[SLBFE]

Chapter 01

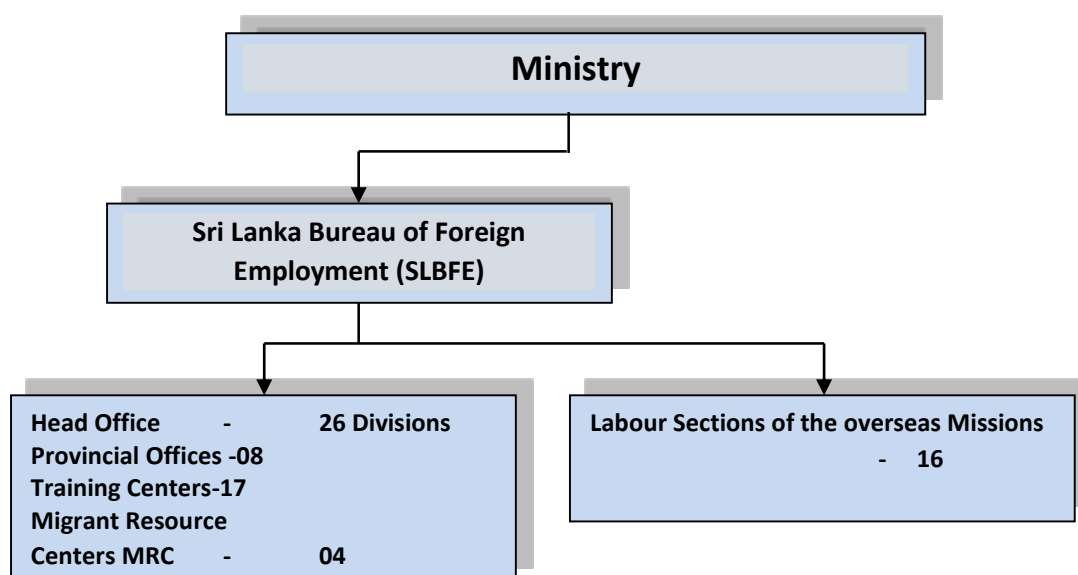
Institutional Profile

1.1 Introduction

The **Sri Lanka Bureau of Foreign Employment (SLBFE)** is the sole state institution responsible for labour migration taking place in Sri Lanka. The **SLBFE** was established under the parliamentary Act No. 21 of 1985 which was subsequently amended by Act No. 4 of 1994 and Act No. 56 of 2009.

The **SLBFE** has 26 operational Divisions at its Head Office, 16 Provincial Centers, 12 Training Centers, 04 Migrant Resource Centers (MRC) in Tangalle, Mathugama, Rathnapura & Haliela. With a workforce of 1221 permanent employees, the **SLBFE** continues working towards strengthening the foreign employment industry of Sri Lanka.

The Sri Lanka Bureau of Foreign Employment (**SLBFE**) was functioning under the purview of the Ministry of Telecommunication, Foreign Employment & Sports in 2019.



1.2 Vision, Mission and Objectives

VISION

Make Sri Lanka the best choice for competent human resources in the overseas market

MISSION

Create efficient and equitable pathways for people to benefit from their skills in overseas employment markets securing interests of all stakeholders while contributing to economic growth

QUALITY POLICY

The SLBFE is committed to provide their customers with an efficient and effective service in the context of continual improvement ensuring exceeded customer satisfaction

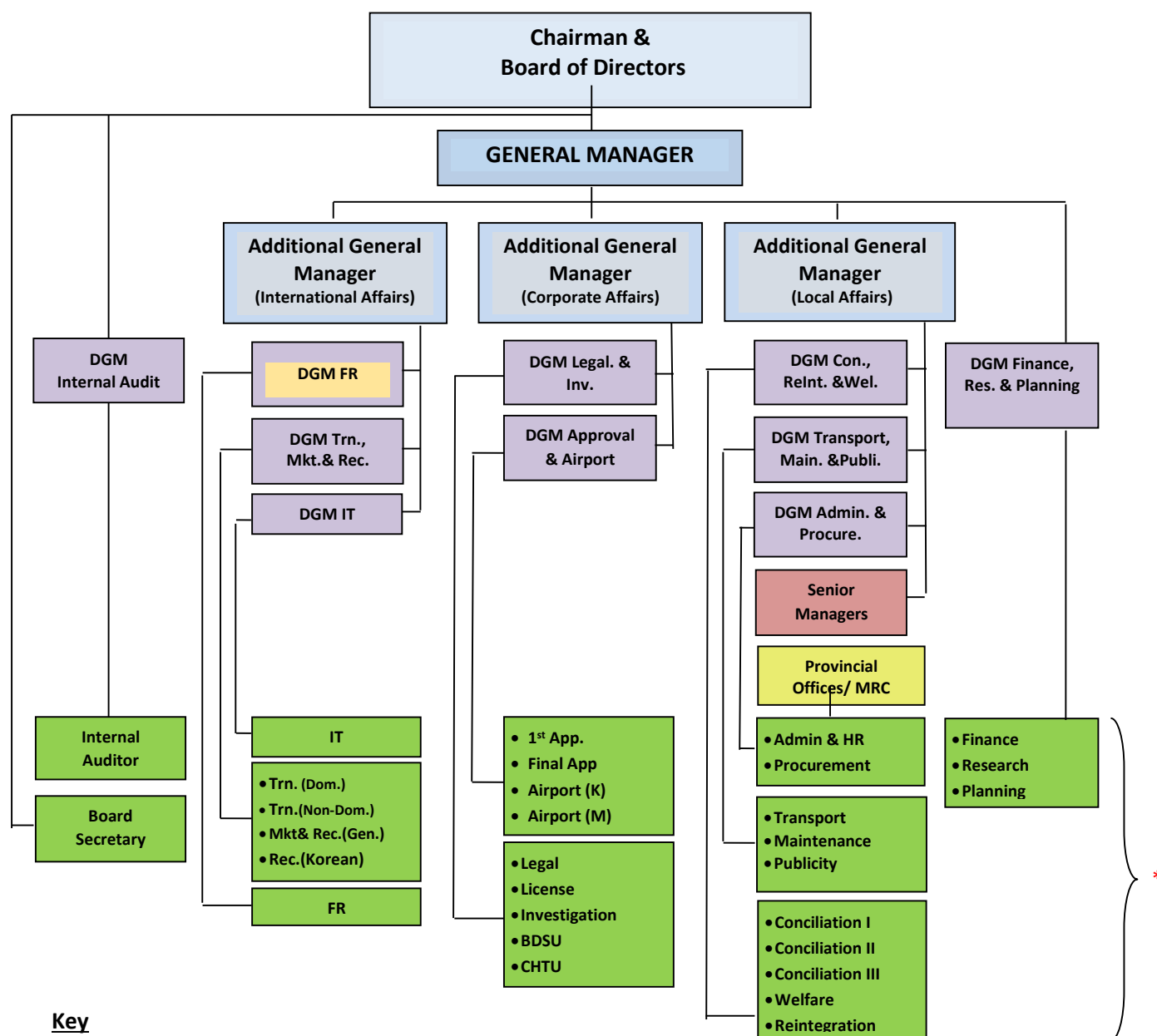
OBJECTIVES

- To regulate and facilitate the industry of foreign employment in Sri Lanka.
- To promote and develop employment opportunities for Sri Lankans outside Sri Lanka.
- To undertake welfare and protection of Sri Lankan Migrant Workers and their left behind families.

1.3 Key Functions

- Licensing of Recruitment Agencies
- Training for prospective Job Seekers
- Granting SLBFE Registrations to Sri Lankans for Foreign Employment
- Settlement of Complaints of Migrant Workers
- Providing Welfare Facilities to Sri Lankan Migrant Workers and their Family members
- Enforcement of Law pertaining to Foreign Employment
- Promotion of Foreign Employment Opportunities for Sri Lankans

1.4 Organizational Chart & Divisions



Key

* Managers

DGM	:	Deputy General Manager	
DGM Trn., Mkt. & Rec.	:	DGM (Training, Marketing & Recruitment)	
DGM FR	:	DGM (Foreign Relations)	
DGM IT	:	DGM (Information Technology)	
DGM Legal. & Inv.	:	DGM (Legal & Investigation)	
DGM Con., Relnt. & Wel.	:	DGM (Conciliation, Reintegration & Welfare)	
DGM Transport, Main. & Publi.	:	DGM (Transport, Maintenance & Publicity)	
DGM Admin. & Procure.	:	DGM (Administration HR & Procurement)	
DGM Finance, Res. & Planning	:	DGM (Finance, Research & Planning)	
Trn. (Dom)	:	Training (Domestic)	
Trn. (Non-Dom)	:	Training (Non Domestic)	
Mkt & Rec. (Gen)	:	Marketing & Recruitment (General)	
Rec. (Korean)	:	Recruitment (Korean)	
BDS	:	Business Dispute Settlement Unit	
CHTU	:	Counter for Human Trafficking Unit	
FR	:	Foreign Relation	
1 st App.	:	First Approval	
Final App.	:	Final Approval	
K	:	Katunayeka	
M	:	Mattala	
MRC	:	Migrant Resource Center	

Chapter 02

Progress and the Future Outlook

2.1 Specified Skilled Worker Recruitment Programme (SSWRP) - Japan

This programme has been implemented following the Memorandum of Cooperation (MoC) signed on 19.06.2019 between the Governments of Sri Lanka and Japan. Under this programme, Sri Lankan skilled workers are provided employment opportunities in Japan covering 14 occupational categories.

As the operational authority for this programme, the SLBFE established a Japanese Recruitment Unit at the Head Office on 03.07.2019 for the implementation and monitoring of this programme.

Basic qualifications required for the specific job categories are vocational/ technical training/ service certificates of more than two years of experience obtained from a reputed institute with Japanese Language Proficiency Test (JLPT, NAT, TOPJ and JLCT).

As per the MOC of SSWRP, the SLBFE will be conducting the skill tests for candidates who are eligible, once the announcement is made by the Government of Japan.

The Japanese Recruitment Unit collected applications from qualified candidates by making the public awareness on this process in the year 2019 and a database of eligible persons has been prepared under SSWRP.

Relevant information on application process and 14 job categories are published in the SLBFE Website. (www.slbfe.lk)

2.2 Technical Intern Training Programme - Japan

This programme has been initiated under the MoC signed between the Governments of Sri Lanka and Japan (International Manpower Development Organization Japan- IM Japan) in the year 2018 to send Sri Lankans to Japan as Technical Intern Trainees.

This programme is governed by Organization of Technical Interns Training (OTIT) in Japan and managed by the SLBFE (in Sri Lanka). The SLBFE has developed the inter-institutional relationships to ensure the smooth operation of the recruitment process.

Accordingly, the SLBFE has sent 115 Technical Intern Trainees to Japan during 2019 showing an increase of 167.4% compared to 43 such trainees in 2018.

Chapter 03

Overall Financial Performance

(Year ended 31st December 2019)

3.1 Statement of financial Performance [as at 31st December, 2019] (Provisional)

Table 01:

Budget (Current Year)		Note	Actual (Rs.)	
			Current Year (Provisional)	Previous Year
	Revenue Receipts			
-	Income Tax	1	-	-
3,257,258,950	Taxes on Domestic Goods & Services	2	3,116,538,141	3,196,532,202
-	Taxes on International Trade	3	-	-
108,180,900	Non Tax Revenue & Others	4	132,507,994	384,645,671
3,365,439,850	Total Revenue Receipts (A)		3,249,046,135	3,581,177,875
-	Non-Revenue Receipts		-	-
-	Treasury Imprests		-	-
-	Deposits		-	-
-	Advance Accounts		-	-
815,000,000	Other Receipts(interest income)		967,375,615	890,195,915
815,000,000	Total Non-Revenue Receipts (B)		967,375,615	890,195,915
4,180,439,850	Total Revenue Receipts & Non-Revenue Receipts (C = A + B)		4,216,421,750	4,471,373,786
	Less Expenditure			
	Recurrent Expenditure			
1,650,875,000	Wages, Salaries & Other Employment Benefits	5	1,720,873,450	1,576,943,082
1,553,550,000	Other Goods & Services	6	1,385,807,851	1,369,076,429
-	Subsidies, Grants and Transfers(Levies to Treasury)	7	650,000,000	200,000,000
-	Interest Payments	8	-	-
-	Other Recurrent Expenditure	9	-	-

3,204,425,000	Total Recurrent Expenditure (D)		3,786,681,301	3,146,019,511	
	Capital Expenditure				
-	Rehabilitation & Improvement of Capital Assets	10	-	-	} ACA-2(ii)
516,350,000 -	Acquisition of Capital Assets	11	208,419,295	694,881,815	
-	Capital Transfers	12	-	-	
-	Acquisition of Financial Assets	13	-	-	
-	Capacity Building	14	-	-	
-	Other Capital Expenditure	15	-	-	
516,350,000 -	Total Capital Expenditure (E)		208,419,275	694,881,815	
	Main Ledger Expenditure (F)		-	-	
	Deposit Payment Advance		-	-	ACA-4
	Payments		-	-	ACA - 5/5(a)
3,720,775,000	Total Expenditure (G=D+E+F)		3,965,100,596	3,840,901,326	
-	Imprest Balance as at 31st December 2019 (H=C-G)		-	-	

Data Source: Finance Division- SLBFE

3.2 Statement of Financial Position [as at 31st December, 2019] (Provisional)

Table 02:

	Note	Actual (Rs.)	
		Current Year	Previous Year
<u>Non-Financial Assets</u>			
Property, Plant & Equipment	ACA-6	1,768,867,913	1,598,059,280
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	-	-
Cash & Cash Equivalents	ACA-3	-	3,374,506,717
Total Assets		-	4,972,565,997
<u>Net Assets / Equity</u>			
Net Worth to Treasury		-	-
Property, Plant & Equipment Reserve		-	-
Rent and Work Advance Reserve	ACA-5(b)	-	-
<u>Current Liabilities</u>			
Deposit Accounts	ACA-4	-	-
Imprest Balance	ACA-3	-	-
Total Liabilities		-	-

Data Source: Finance Division- SLBFE


L. A. P. K. LIYANWALA
 Deputy General Manager (Finance)
 Sri Lanka Bureau of Foreign Employment
 No. 234, Denzil Kobbekaduwa Mawatha,
 Koswatte, Battaramulla.
DGM (Finance)
 Name : L.A.P.K.Liyanwala
 Designation : Deputy General Manager
 Date : 26.05.2020

3.3 Statement of Cash Flows [as at 31st December, 2019] (Provisional)

Table 03:

	Actual (Rs.)	
	Current Year	Previous Year
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	1,109,740,449	1,525,354,275
Non-Revenue Receipts	-	-
Total Cash generated from Operation (a)	1,109,740,449	1,525,354,275
<u>Less – Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	-	-
Subsidies & Transfer Payment	-	-
Finance Costs – Imprest Settlement to Treasury	-	-
Total Cash disbursed for Operation (b)	-	-
NET CASH FLOW FROM OPERATING ACTIVITIES (c = a-b)	-	-
<u>Cash Flows from Investing Activities</u>		
Interest	967,375,615	890,195,913
Dividends	-	-
Divestiture Proceed & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (d)	-	-
<u>Less – Cash disbursed for</u>		
Purchase or Construction of Physical Assets & Acquisition of other Investment	-	1,062,527,631
Total Cash disbursed for Investing Activities (e)	-	1,062,527,631

**NET CASH FLOW FROM INVESTING
ACTIVITIES (f=d-e)**

**NET CASH FLOWS FROM OPERATING
& INVESTMENT ACTIVITIES (g=c+f)**

Cash Flows from Financing Activities

Local Borrowings

Foreign Borrowings

Grants Received

**Total Cash generated from Financing
Activities (h)**

Less – cash disbursed for

Repayment of Local Borrowings

Repayment of Foreign Borrowings

Change in Deposit Accounts and Other
Liabilities

**Total Cash disbursed for financing
activities(i)**

**NET CASH FLOW FROM FINANCING
ACTIVITIES (j=h-i)**

Net Movement in cash (k=g-j)

Operating Cash Balance as at 01st January

Closing Cash Balance as at 31st December

-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-

Data Source: Finance Division- SLBFE

3.4 Notes to the Financial Statements

3.5 Performance of the Revenue Collection

Table 04:

Rs. ,000

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs)	As a % of Final Revenue Estimate
	Total Income		4,180,438	3,882,975	92.89%

Data Source: Finance Division- SLBFE

3.6 Performance of the Utilization of Allocation

Table 05:

Rs. ,000

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original	Final		
Recurrent Capital	Not Applicable			

Data Source: Finance Division- SLBFE

3.7 In term of F.R.208 grant of allocations for expenditure to this Department (Provisional)

Table 06:

Rs. ,000

Serial No	Allocation Received from which Ministry / Department	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
			Not Applicable			

Data Source: Finance Division- SLBFE

3.8 Performance of the Reporting of Non-Financial Assents (Provisional)

Table 07:

Rs. ,000

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2019	Balance as per financial Position report as at 31.12.2019	Yet to be Accounted	Reporting Progress as a %
9151	Building & Structures				
9152	Machinery and Equipment				
9153	Land	Board of Survey in Progress			
9154	Intangible Assets				
9155	Biological Assets				
9160	Work in Progress				
9180	Lease Assets				

Data Source: Finance Division- SLBFE

3.9 Auditor General's Report

Please refer Attachment 01 for final Audit Report 2018

Chapter 04

Performance Indicators

4.1 Performance indicators of the Institute (Based on the Annual Action Plan)

Table 08:

Specific Indicators	Actual output as a percentage (%) of the expected output			
	90%-100%↑	75% - 89%	50% - 74 %	0% - 50%
1. New licenses issued for foreign employment agencies		✓		
2. Existing licenses renewed for foreign employment agencies	✓			
3. Approvals granted for foreign job orders submitted by licensed foreign employment agencies	✓			
4. Approvals granted for media advertisements submitted by licensed foreign employment agencies		✓		
5. Registrations /renewal of Foreign agents/ companies in host countries through S/L Missions	✓			
6. Registrations /renewal of migrant workers in host countries through S/L Missions	✓			
7. Approvals granted for the licensed foreign employment agencies for recruitment of Sri Lankans for Foreign Employment	✓			
8. Registrations /renewal of migrant workers departing for foreign employment through private sources		✓		
9. Complaints settled (The complaints received from general public against licensed foreign employment agencies)				✓
10. Complaints settled (The complaints received from general public against Non- licensed parties)				✓
11. Successful raids conducted against illegal recruitment activities	✓			
12. Appearances in courts of law & tribunals for the cases filed against the SLBFE			✓	
13. Legal actions taken against licensed agents and non-licensed persons and other court cases		✓		
14. Appearances in courts of law & tribunals for the cases filed by SLBFE against the licensed foreign employment agencies and non-licensed parties		✓		
15. Insurance premiums paid to the Sri Lanka Insurance Cooperation (SLIC) on behalf of migrant workers		✓		
16. Houses donated to disabled Migrant Workers			✓	
17. School equipment distributed for the Children of Sri Lankan Employees (No. of Children benefited)			✓	
18. Scholarships awarded to the children of migrant workers	✓			
19. Assistance provided for needy migrant workers & their families under Workers Welfare Fund (WWF)				✓
20. Stranded migrant workers repatriated with the coordination and assistance of the S/L Diplomatic Missions	✓			
21. Welfare facilities provided to needy persons who arrive at SLBFE head office & Shana Piyasa				✓

22. Medical facilities provided to Sri Lankan employees through medical camps (No. of persons benefited)				✓
23. Drugs/nutritious food/other materials/ assistance provided to migrant employee (No. of persons benefited)				✓
24. Assistance provided for repatriation of human remains for deceived migrant workers under the WWF and funeral expenses paid	✓			
25. Complaints settled (The complaints received from or on behalf of migrant workers)		✓		
26. Job seekers whom were provided the NVQ Level III qualifications - No. of persons	✓			
27. Job seekers whom were provided the eighteen days literacy training -No. of persons	✓			
28. Job seekers who completed pre-departure orientation programme				✓
29. Job seekers who completed Domestic sector house-keeping (IFE) training programmes	✓			
30. Korean bound Job seekers who completed Pre-departure training			✓	
31. Japan bound job seekers who completed Pre-departure training			✓	
32. Job seekers/ students of vocational training institutes attended awareness programmes on foreign employment opportunities				✓
33. General public / youth attended Mobile services/ trade fairs on the foreign employment opportunities		✓		
34. Job promotional discussions organized with foreign agents / business owners in selected labour receiving countries (No.of discussions)		✓		
35. Delegations sent for Overseas promotional activities	✓			
36. Delegations received for Overseas promotional activities	✓			
37. Company visits paid by the officials attached to S/L Diplomatic Missions	✓			
38. Applications received from job seekers to register in the SLBFE online job bank	✓			
39. Jobseekers are sent to South Korea Under Employment Permit System		✓		
40. Job promotional programmes conducted for Job-seekers	✓			

Data Source: Action Plan / Planning Division- SLBFE

Chapter 05

Performance of the achieving Sustainable Development Goals (SDG)

5.1 Identified respective Sustainable Development Goals

Identified major Sustainable Development Goals are as follows.

Goal No 8: Decent Work and Economic Growth

- Promote development- oriented policies that support productive activities, decent job creation, entrepreneurship, creativity, and innovation and encourage the formalization and growth of micro, small, and medium sized enterprises, including through access to financial services. **(Section 8.3)**
- By 2030, archive full and productive employment and decent work for all women and men including for young people and persons with disabilities, and equal pay for work of equal value. **(Section 8.5)**
- By 2020, substantially reduce the proportion of youth not in employment, education, or training. **(Section 8.6)**
- Take immediate and effective measures to eradicate forced labour end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour including recruitment and use of child soldiers, and by 2025 end child labour in all its forms. **(Section 8.7)**
- Protect labor rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants and those in precarious employment. **(Section 8.8)**

Goal No 10: Reducing Inequality

- Facilitate orderly, safe, regular and responsible migration and mobility of people, through the implementation of planned and well-managed migration policies. **(Section 10.7)**

5.2 Achievements and challenges of the Sustainable Development Goals

To achieve the above major SDGs, the action plan of the SLBFE has been designed. Activities carried out by the SLBFE and the progress is shown under the topic 4.1 Performance indicators of the Institute (Based on the Action Plan).

Chapter 06

Human Resource Profile

6.1 Cadre Management

Table 09:

	Approved Cadre	Existing Cadre	Vacancies / (Excess)
Senior	137	117	20
Territory	197	168	29
Secondary	692	685	34
Primary	251	253	08
Others (Enforcement Officer)	25	17	08
(Coordination Officer)	08	08	-

Data Source: Admin & HR Division- SLBFE

6.2 The shortage or excess in human resources has been affected to the performance of the institute.

6.3 Human Resource Development

Table 10:

	Name of the Programme	No. of staff trained	Duration of the programme	Total Investment (Rs. ,000)		Nature of the Programme (Abroad, Local)	Output / Knowledge Gained
				Local	Foreign		
1	Clerical Training (Letter Writing, Report Writing & Note Writing)	161	01.04.2019, 02.04.2019, 03.04.2019, 04.04.2019	483,000.00	-	Local	Enhance the knowledge of Letter Writing, Report Writing & Note Writing
2	IATA Foundation Diploma	3	From 26.01.2019 to 9 months	585,000.00	-	Local	Improve Knowledge of IATA Skills
3	Customer Service Training Programme	SLBFE Officials attached to BIA & Mattala Airport Unit	23 & 24.05.2019, 27 & 28.05.2019, 30 & 31.05.2019, 03 & 04.06.2019	900,000.00	-	Local	Enhance Customer Services
4	Competency Development of Telephone Operators & Receptionists	30	05.08.2019 07.08.2019	124,480.00	-	Local	Development of Telephone Operators & Receptionists
5	Out- bound Training Programme	44	16.08.2019 17.08.2019	552,223.40	-	Local	Building Team work & leadership

6	ASP.NET Web Application Development Training	Six Officers in IT Division	16.02.2019 to 30.03.2019 (every Saturdays)	210,000.00	-	Local	Improving IT Knowledge
7	National Information Technology Conference 2019	4	09.10.2019 & 10.10.2019	53,900.00	-	Local	Improving IT Knowledge
8	Detailed Procurement Procedure	Six Officers in Procurement Division	18, 25, 30.07.2019 and 08, 22.08.2019	83,000.00	-	Local	Enhance Procurement Procedures
9	Seminar Series at Institute of Chartered Accountants (SLFRSs) 2019	12	2019.08.15 to 2019.10.03	49,800.00	-	Local	Improving Knowledge of Accounting
10	out bound	28	2019.10.12 to 2019.10.12	351,430.80	-	Local	Building Team work & leadership
11	Disciplinary Procedures	2	27.05.2019, 28.05.2019	17,000.00	-	Local	
12	Internal Auditing practices in Public Sector	5	03.01.2019, 04.01.2019	65,000.00	-	Local	
13	Responding to Audit Queries, Corrective Procedure & Performance Audit	7	10.09. 2019	42,000.00	-	Local	
14	Cash Flow Statements & Control Accounts	4	21.06. 2019	24,000.00	-	Local	
15	Workshop on Rooftop Solar PV Systems (Design, Installation, Commissioning and Troubleshooting)	1	31.07. 2019 & 07.08. 2019	12,000.00	-	Local	gained knowledge of Rooftop Solar PV Systems (Design, Installation, Commissioning and Troubleshooting)
16	Operation & Maintenance of Generators	7	22, 23.08.2019	57,794.00	-	Local	Operation & Maintenance of Generators
17	Best Practices in Solid Waste Management	1	09.10.2019	8,000.00	-	Local	
18	Seminar on the Role of Libraries in a Knowledge Society	1	07.08. 2019	8,000.00	-	Local	
19	Preparation of Advanced Account of Government Officers	4	26.03. 2019	20,000.00	-	Local	
20	Labour Management - Law & Regulations	4	26.09. 2019	24,000.00	-	Local	
21	Training Need Analysis (TNA)	1	21,22.10.2019	8,500.00	-	Local	
22	Electrical Technology (Industrial)	2	11.10.2019	8,000.00	-	Local	
23	3 rd National Library Research Symposium (NatlibSYMPO 2019)	1	31.10. 2019	3,000.00	-	Local	
24	Transport Management	4	09,10.12.2019	25,500.00	-	Local	
25	Advanced National Diploma in Human Resource Management	1	01 year	97,500.00	-	Local	Improve work capacity & Decision making

26	Advanced National Diploma in Human Resource Management	1	01 year	97,500.00	-	Local	Improve work capacity & Decision making
27	Diploma in Advanced English for Administration and Academic Purposes	1	01 year	18,875.00	-	Local	Improve work capacity & Decision making
28	Diploma in Public Management - 2019	1	01 year	47,100.00	-	Local	Improve work capacity & Decision making
29	Diploma in Public Management - 2019	1	01 year	47,100.00	-	Local	Improve work capacity & Decision making
30	Master of Public Management (MPM) Degree Programme - 2018 - 2020	1	02years	138,750.00	-	Local	Improve work capacity & Decision making
31	Master of Public Management (MPM) Degree Programme - 2018 - 2020	1	02years	138,750.00	-	Local	Improve work capacity & Decision making
32	Master of Public Management (MPM) Degree Programme - 2018 - 2020	1	02years	138,750.00	-	Local	Improve work capacity & Decision making
33	Master of Public Management (MPM) Degree Programme - 2018 - 2020	1	02years	138,750.00	-	Local	Improve work capacity & Decision making
34	Sociology Diploma	1	01 year	40,000.00	-	Local	Improve work capacity & Decision making
35	M.PHIL./PH.D. IN ECONOMIC	1	03years	37,500.00	-	Local	Improve work capacity & Decision making
36	Masters in Demography - 2019/2020	1	02 years	45,000.00	-	Local	Improve work capacity & Decision making
37	Advanced National Diploma in Human Resource Management	1	01 years	97,500.00	-	Local	Improve work capacity & Decision making
38	English Conversation for Professionals at National Institute of Business Management	1	01 years	30,000.00	-	Local	Improve work capacity & Decision making

Data Source: Admin & HR Division- SLBFE

Chapter 07

Compliance Report

Table 11:

No	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief explanation for Non-Compliance	Corrective Actions proposed to avoid non-compliance in future
1.	The following financial statements/accounts have been submitted on the due date			
1.1	Annual financial statement	Not Complied		Improve accounting system further
1.2	Advance to public officers account	Not Applicable		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not Applicable		
1.4	Stores Advance Accounts	Not Applicable		
1.5	Special Advance Accounts	Not Applicable		
1.6	Others	-		
2.	Maintenance of books and registers (FR445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied		
2.2	Personal emoluments register / Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit Queries has been maintained and update	Complied		
2.4	Register of internal Audit reports has been maintained and update	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date.	Not Applicable		
2.6	Register for cheques and money orders have been maintained and update.	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of loses has been maintained and update	Not Applicable		
2.10	Commitment register has been maintained and update	Not Applicable		
2.11	Register of Counterfoil books (GA-N20) has been maintained and update	Complied		
3.	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		

3.4	The controls has been adhered to by the accountants in terms of State Account Circular 171/2004 dated 11.05.2015 in using the Government Payroll Software Package	Not Applicable		
4.	Preparation of Annual Plans			
4.1	The Annual Action plan has been prepared	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared	Complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations department on time	Complied		
5.	Audit Queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
6.	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in term of Financial Regulation 134(2)DMA/1-2019	Complied		
6.2	All the internal audit reports has been replied within one month	Not Complied	Within one month = 02 More than one month = 07	Follow up action done by Internal Division
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No.19 of 2018	Complied		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)	Complied		
7.	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Complied		
8.	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	--		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of paragraph 13 of the aforesaid circular.	Complied		

8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on the due date in terms of Public Finance Circular No. 05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations actions were carried out during the period specified in the circular.	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9.	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Not Complied	Chairmen advised to recheck the vehicle's condition.	Disposal in progress
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of F.R. 103,104,104,109 and 110 with regards to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Not Complied	Four vehicles already checked	Continue check other vehicles
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Not complied	Still in leasing period	After the leasing period, log books will be transferred.
10.	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared got certified and made ready for audit by the due date	Complied		
10.2	The dormant account that had existed in the year under review or since previous years settled	Not Applicable		
10.3	The action had been taken in term s of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made and had those balances been settled within one month	Complied		
11.	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		
12.	Advances to the Public Officers Account			
12.1	The limits has been complied with	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one	Complied		

	year had been settled			
13.	General Deposit Account			
13.1	The action had been taken as per FR 571 in relation to deposal of lapsed deposits	Not Applicable		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Not Applicable		
14.2	The ad-hoc sub imprest issued as per FR 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprest had been issued exceeding the limit approved as per FR 371	Complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books months	Not Applicable		
15.	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Complied		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Complied		
15.3	Returns of arrears of revenue forward to the auditor general in term of FR176	Not Applicable		
16.	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
17.	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied		
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied		
18.	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry	Complied		

	of Public Administration and Management			
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	--		
19.	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 Dated 24.01.2018.	--		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	--		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programmes and conducting skill development programmes as per paragraph No.6.5 of the aforesaid Circular	--		
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		

Data Source: Admin & HR Division- SLBFE

Finance Division- SLBFE

Internal Audit Division- SLBFE

Transport Division- SLBFE