

ANNUAL PERFORMANCE REPORT & ACCOUNTS 2012



**DEPARTMENT OF
IMPORT AND EXPORT CONTROL
HEAD NO: 296**

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Annexure 01 – Organization Chart

Department of Import and Export Control

1. Vision

“To safeguard the community and environment for better future”

2. Mission

Implementation of import and export policy decisions taken by the government from time to time in relation to security, economy, public health and environment etc. of the country in accordance with the Import and Export Control Act No.01 of 1969

3. Activities

- Publishing regulations for implementing the Government policies in relation to the import and export control.
- Controlling imports and exports by issuing licenses of import and export.
- Collecting of import and export license fees.
- Assist the Director General of Customs and the Controller of Exchange in relation of import and export regulations.
- Issue operating instructions to commercial banks regarding to import and export control regulations.

4. Output

- The department mission by issuing 11,598 numbers of import and export licenses during 2012.
- After making necessary confirmations in accordance with import licenses, licenses have been debited 17768 numbers of times.
- Grant permission to release 238 number of imports on non foreign exchange basis in accordance with the import and export control policies.
- Assist the Director General of Customs and Exchange Controller regarding to the non compliances of imports and export regulations.
- Issuing operating regulation to commercial banks in relation to the import and export regulations.
- Collected revenue Rs.512 millions and remitted to the Consolidated Fund.
- Introduce the new computer program me
- The office environment is established to provide efficient services for customers in a more convenient way.

05. **Staffing**

The following staff was employed for regulating and issuing licenses, collecting revenue and general administration in 2012. (Table No 01)

The staff has provided customer friendly services and high efficiency in the department services as a team during the year 2012

The staff as at 31st December 2012 is shown in table 01.

Table 01

Serial No.	Designation, Service & Class	Approved Cadre	Actual Cadre	Difference Excess/ Vacancies
1	Senior Level	08	07	01
2	Tertiary Level	02	01	01
3	Secondary Level	60	45	15
4	Primary Level	19	19	0
5	Other/Casual / Contract Basis/Temporary			
	Total	89	72	17

Organization chart of the department is annexed as annexure 01.

06. Trainings and Capacity Building

In order to improve the skills and knowledge of the staff for higher efficiency of the services, the following officers were facilitated local and overseas trainings during the year 2012.

Local Trainings

Staff Officers :

Language skills, Financial Management and Administration - 09
 Computer Trainings - 02
 Training on International Trade and Import & Export - 02

Management Assistants:

Language skills, Financial Management and Administration - 12
 Computer Trainings - 02
 Training on International Trade and Import and Export - 03

Drivers and Office Employees Service

Motor Driving and Security Methods - 02
 Receptionists / Telephone Operators - 02

Overseas Trainings

Name of the Officer	Course Title
Mr. D.S.P. Senarathna Controller of Import & Export	• 19th Asian Export Control Seminar – Japan • Import & Export Procedures - Hong Kong • 13th International Export Control Seminar – Slovenia

Mr. G.P.J Kumara Additional Controller	Result Management for Public Sector Excellence Disaster risk management - Singapore
Mrs. H. M. P. C. Kumarihami Assistant Controller	Post graduate degree – Japan
Mrs. P.L.J. Gunarathna Assistant Controller	- Import and Export Procedure – Hong Kong - Second country study visit of master of public management programme - Thailand
Miss K. N. K. Vidyalankara Assistant Controller	Import & export procedure – Hong Kong
Miss. I. N. Weerasekara Assistant Controller	- Seminar for entry – exit commodity inspection official of developing countries - China - Second country study visit of master of public management programme – Thailand - Import & export procedure – Hong Kong
Mr. I G. R. Chandika Investigation Assistant	Seminar on Island economy of developing countries - China

07. Regulations Published during the Year 2012

The following regulations in relation to the Government policy on import and export control were published in the Gazettes during the year of 2012. Details are given below.

Gazette Extraordinary No. & Date	Reason for Publishing Regulations
1739/3 – 02.01.2012	Payment terms regulations and list of Import Control Items
1751/26 – 30.03.2012	Determined the Maximum age of imported vehicles (used motor cars and van)
1754/9 – 18.04.2012	Amendment of extraordinary Gazettes Notification No 1751/26
1764/9 - 27.06.2012	Determined the minimum F. O. B. price of a metric ton of paddy and Rice (H.S. code 10.06) exported from Sri Lanka and regulated under the said Gazettes notification.

o8. No. of Issued Licenses and Collected License Fees – 2012

The licenses are issued under 5 categories in 2012. Details are on table o2.

Table o2

No.	Description	Code	No of Licenses	License fees Rs.
Unit 01 – Pharmaceuticals				
1	Western Drugs	400	1198	93,194,672
2	Veterinary Drugs	410	229	2,085,345
3	Ayurvedic Drugs	420	150	896,880
4	Homeopathy Drugs	430	8	10,654
5	Surgical Suture	450	238	2,786,156
Sub Total			1823	98,973,707
Unit 02 – Vehicles				
6	Vehicle import under earned exchange scheme	100	47	4,466,817
7	Motor vehicle gifts- Sri Lankan employees in abroad	110	05	6,142,624
8	Vehicles import by non nationals	120	02	124,364
9	Embassies	130	03	24,005
10	Disable person – gifts	140	02	180,677
11	Social service organization – gifts	150	15	1,317,322
12	Resident foreigners	160	-	-
13	Vehicle import under religious place scheme	170	563	55,423,769
14	Special purpose vehicles	180	03	34,103
15	T.I.E.P. scheme	190	-	-
16	Hearses	200	21	472,250
17	Spares for Air crafts/ helicopters	210	14	1,436,829
18	Engines	220	-	-
19	Cabin	230	103	3,170,152
20	Body shell	235	19	7,340,602
21	Used motor bicycles	240	43	1,126,351
22	Vehicles import by officers attached to foreign missions	260	33	571,815
23	Heavy vehicles	270	66	24,478,718
24	Heavy vehicles – LC permit	275	46	3,272,621
25	Spare parts	280	131	3,623,441
26	Tires (GRL)	285	91	850,527
27	Chassis	290	06	188,708
28	Left hand vehicles	295	05	10,750
29	Set seats	320	388	20,827,351
30	Violation inspection	321		6,907,785
Sub Total			1606	141,991,581

No	Description	Code	No of licenses	License fees Rs.
Unit 03 – Chemicals				
31	Chemicals	500	690	6,770,048
32	Petroleum products	510	817	178,696,887
33	Pesticides	520	879	13,482,568
34	Radio active materials	530	71	220,044
35	Alcohol	540	323	6,573,141
36	Animal products	550	904	12,669,827
37	Pea nuts	560	-	-
38	Green gram	570	83	1,993,044
Sub Total			3767	220,405,559
Unit 04- Telecommunication equipments				
39	Telecommunication equipments	620	2830	33,638,528
40	Used Refrigerators , Air conditioners	630	128	3,164,915
41	Refrigerator gas	640	110	614,274
42	Remote control toys	660	121	556,032
43	Cigarette papers	670	033	349,978
44	Color photo printing machines	690	243	1,212,907
45	Balloons (weather)	695	003	6,584
Sub Total			3468	39,543,218
Unit 05 – Other imports and exports				
46	Raw Materials	205	245	249,750
47	Explosive / Arms and ammunicions	600	122	1,057,956
48	Timber	602	55	52,000
49	Re-exports/ Instruments for repair/ Sample	605	1	4,000
50	coins	610	5	1,061,655
51	Sport goods	650	5	14,390
52	Used furniture	680	62	3,571,995
53	Sledge oil	700	327	1,770,750
54	Other - Exports	705	2	340,873
55	Waste and scrap iron	710	110	3,634,000
Sub Total			934	11,757,369
Grand revenue total			11598	512,671,434

09. Revenue Analysis - 2012

Rs512.67 million of revenue has been collected on 2012. It was increased 18% with compared to the year 2011. Revenue was classified as follows.

License fees	-	Rs. 432,938,700.20
Additional fees	-	Rs. 46,992,044.00
Amended fees	-	Rs. 32,740,690.00

9.1 Revenue - 2012

Details are shown in table 03.

Table 03

Description	Revenue of 2010	Estimate 2011	Revised estimate 2011	Actual Revenue of 2011
Import & export license fees	432,482,867	280,000,000	450,000,000	512,671,434

9.2 Refund of revenue - 2012

Table 04

Description	Amount Rs.
Refund – Import and export license fees	100,000

10. Expenditure Analysis - 2012

10.1 Recurrent expenditure and capital expenditure

Rs.50.8 million of recurrent and capital allocation has been provided for the year 2012. Incurred expenditure was Rs.47.4 millions. It is 93% of total allocation. Details are shown in the table 5.

Table 05

Head: 296

Ministry/Department: Department of Import and Export Control

Programme No: 01

Description	Expenditure 2011	Estimate 2012	Revised estimate 2012	Actual expenditure 2012	Allocation Utilization % 2012
Recurrent					
Personal Emoluments	23,298,761	25,900,000	25,620,000	24,298,310	94.84%
Other recurrent	11,101,698	12,600,000	14,078,372	12,647,043	89.83%
Total recurrent expenditure	34,400,459	38,500,000	39,698,372	36,945,353	93.06%
Capital					
2001 - building and structures	-	-	-	-	-
2003 - vehicles	97,116	200,000	200,000	129,233	64.62%
2102 - furniture and office equipment	96,500	5,000,000	10,591,628	10,096,628	95.33%
2401 - training and capacity building	173,150	300,000	300,000	254,274	84.76%
Total of capital expenditure	366,766	5,500,000	11,091,628	10,480,135	94.48%
Total Expenditure	34,767,225	44,000,000	50,790,000	47,425,488	93.37%

10.2 Financial Sources

Allocation under Domestic funds was utilized efficiently and effectively. Details are shown in table o6.

Table o6

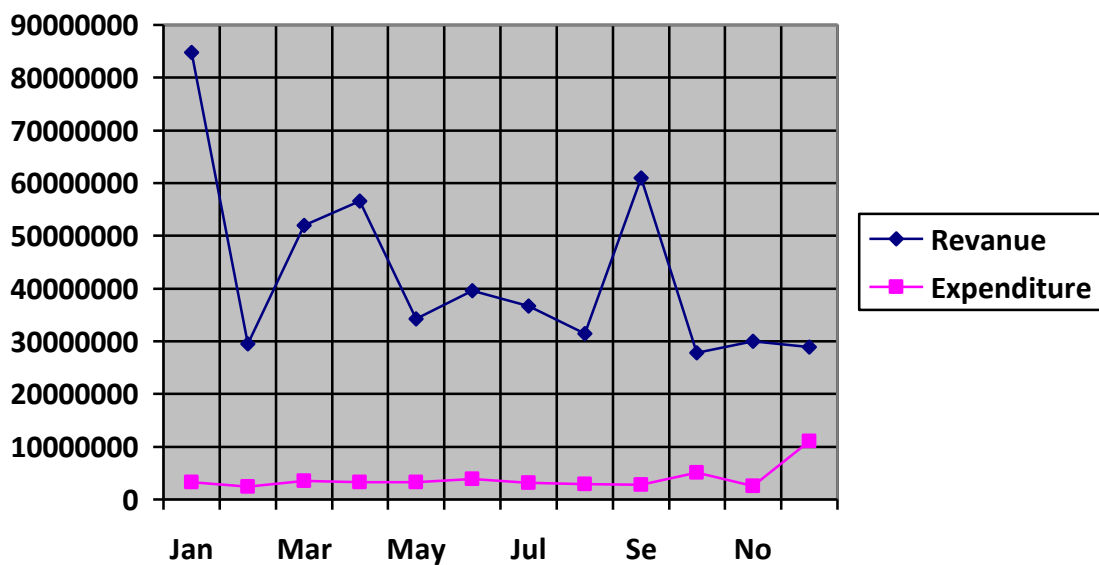
Description	Expenditure 2011	Estimate 2012	Revised Estimate 2012	Actual Expenditure 2012
11- Domestic Funds	34,767,225	44,000,000	50,790,000	47,425,488
Total	34,767,225	44,000,000	50,790,000	47,425,488

11. Revenue and Expenditure Analysis 2012

Revenue of Rs.47.42 millions has been collected by incurring Rs.512.67 millions of expenditure during the year 2012.

The details are shown in the following chart and table.

Month	Revenue (Rs.)	Expenditure (Rs.)
January	84,818,314	3,269,213
February	29,510,695	2,485,177
March	51,937,633	3,494,193
April	56,600,177	3,253,335
May	34,212,037	3,290,787
June	39,625,862	3,895,875
July	36,726,021	3,170,101
August	31,491,652	2,955,473
September	60,951,006	2,816,862
October	27,799,717	5,152,432
November	30,042,703	2,535,238
December	28,955,617	11,106,795
Total	512,671,434	47,425,488



12. Public Officers Advance Account

Subject no. 29601

Government officers advance account is operated within limit in the budget 2012.

Head: 296

Ministry/ department: Department of Import and Export Control.

Table 07

Year Description	2011 Actual Expenditure Rs.	2012 Estimate Rs.	2012 Revised Estimate Rs.	2012 Actual Expenditure Rs.
Opening Balance	12,849,946.00			11,636,369.50
Add: Actual debit during the year	2,929,084.00	(Maximum limit of expenditure) 4,500,000		2,498,100
Add: Transfer	3,440,911.25			3,825,966.00
Total	19,219,941.25			17,960,435.50
Less: Actual credit during the year	2,311,351.75	(Minimum limit of receipt) 2,000,000		2,312,589.00
Less: Transfer	5,272,220.00			3,718,583.00
Closing Balance	11,636,369			11,929,263.50