

**ANNUAL PERFORMANCE REPORT FOR THE
YEAR 2019**

**DEPARTMENT OF PROBATION AND CHILD
CARE SERVICES**

EXPENDITURE HEAD NO: 217



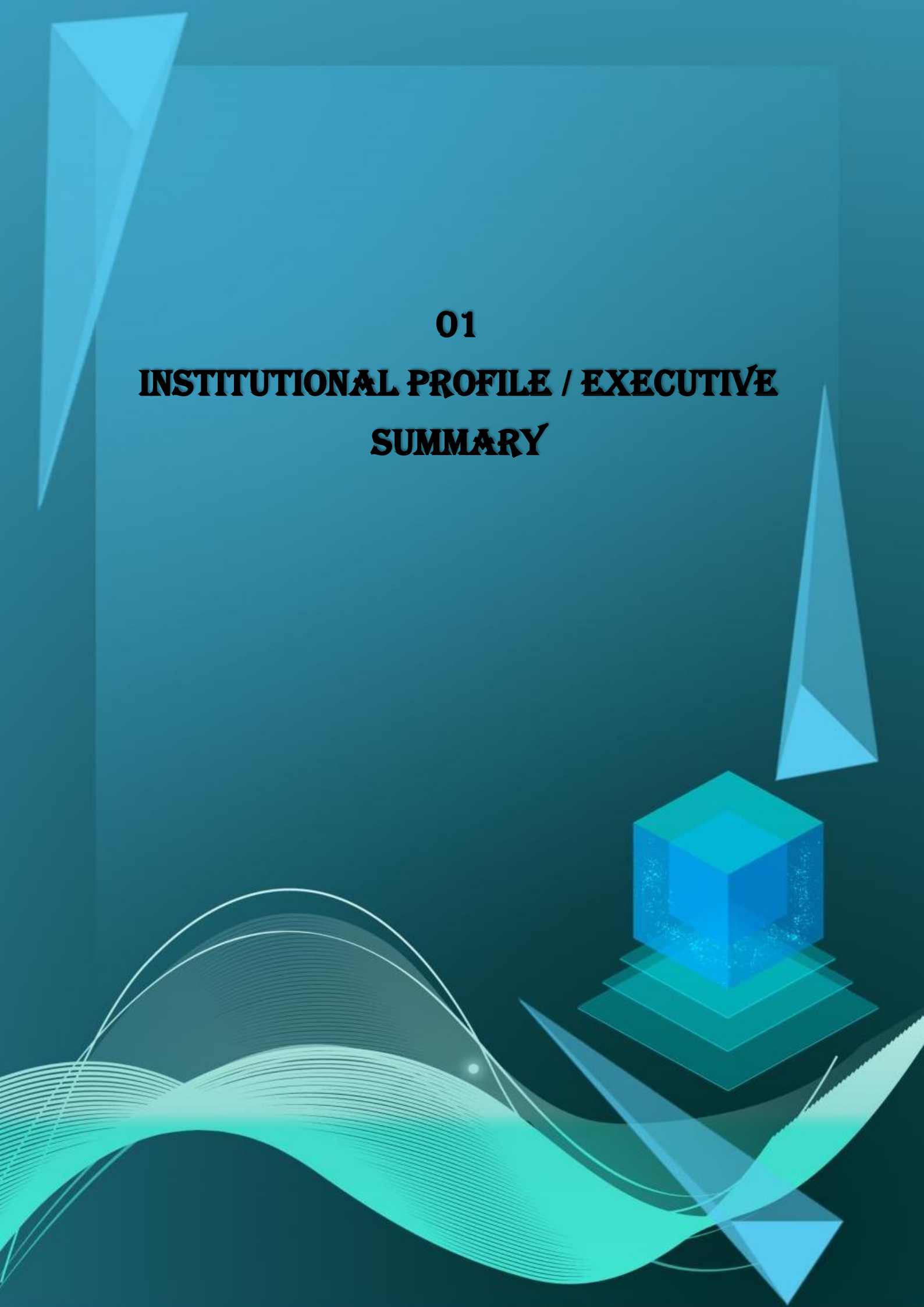
**Department of Probation and Child Care Services
Section B, 3rd Floor, Sethsiripaya Stage II, Battaramulla.**

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01

**INSTITUTIONAL PROFILE / EXECUTIVE
SUMMARY**



1.1 Introduction

Probation System was tried out by the judiciary of Sri Lanka in the 1930s. Probation of Offenders Ordinance passed in England in 1907 had an influence on the judiciary of Sri Lanka as well. Probation Ordinance No. 22 passed in 1944 was a result of the aforesaid influence. Probation system was established within the judiciary of Sri Lanka through this ordinance.

The task of initiating the probation services in Sri Lanka, based on the probation service of England, was assigned to Mr. H. A. Leedin, a consultant from England and the Probation Service was initiated under the Department of Prisons with a few Probation Officers. The system was first implemented on trial basis in a few judiciary zones and was recognized after that by the Judiciary. Thereafter, the need to improve the system emerged.

After the government accepted the recommendations of the Committee appointed in 1949 under the Chairmanship of Justice Gratien, Probation Service was expanded to cover all judiciary zones of the island. The administration of this service was done by the Department of Prisons and Probation.

The Report of Mr. Cyril Hamlin pointed out the importance of bringing the services provided for children under one roof simultaneously with the implementation of the Children and Young Persons Ordinance and commencement of Juvenile courts. The Department of Probation and Child Care Services was established on 01st October, 1956 as per the said recommendation.

After the establishment of the Department of Probation and Child Care Services, matters in relation to detention houses, certified schools and Probation Offices were carried out under Department of Probation and Child Care Services and Assistant Commissioners were appointed covering the entire island to assist the Commissioner.

This structure changed with the implementation of the 13th amendment to the Constitution and the scope of the Department of Probation and Child Care Service was decentralized to Provincial Councils. The post of Assistant Commissioner, created to assist the commissioner, was abolished with that. Commissioners of Probation and Child Care Services were appointed under Provincial Councils to all provinces and supervision of Probation Offices were brought under them.

In year 1991, Sri Lanka became signatory to the United Nations Convention on the Rights of the Child and declared the Charter on the Rights of the Child in 1992. The department created the post of Child Rights Promotion Officer and recruited officers in year 1999 to perform field duties that had to be carried out with the implementation of provisions of the Charter on the Rights of the Child. At present, these officers serve attached to district and divisional secretariats throughout the island.

As a result, it has enabled to implement programmes with a higher focus on subjects of probation and child care as well.

The Department, so formed in 1956, was first brought under the Ministry of Social Services. It was brought under various Ministries by successive governments. At the beginning of 1990, it was under the Ministry of Reform, Rehabilitation and Social Welfare and after August 1994 it came under the Ministry of Health, Highways and Social Services. It functioned under the Ministry of Social Services and Fisheries Community Housing Development, Ministry of Health, Nutrition and Welfare, Ministry of Social Welfare, Ministry of Women's Empowerment and Social Welfare and Ministry of Child Development and Women's Advancement in years 2001, 2002, 2003, 2004 and 2005 respectively. From year 2010 to 2015, the department was under the Ministry of Child Development and Women's Affairs and it was under the Ministry of Women and Child Affairs until year 2018. From 2018 to- date, the department carries out its activities under the Ministry of Women and Child Affairs and Dry Zone Development.

1.2 Vision, Mission and Objectives of the Institution

Vision

A child sensitive and a child friendly society with ensured child rights.

Mission

In line with national policies and international standards, ensuring the rights of all children and providing equal opportunities to them with specific attention to orphaned, abandoned and destitute children and children in conflict with law.

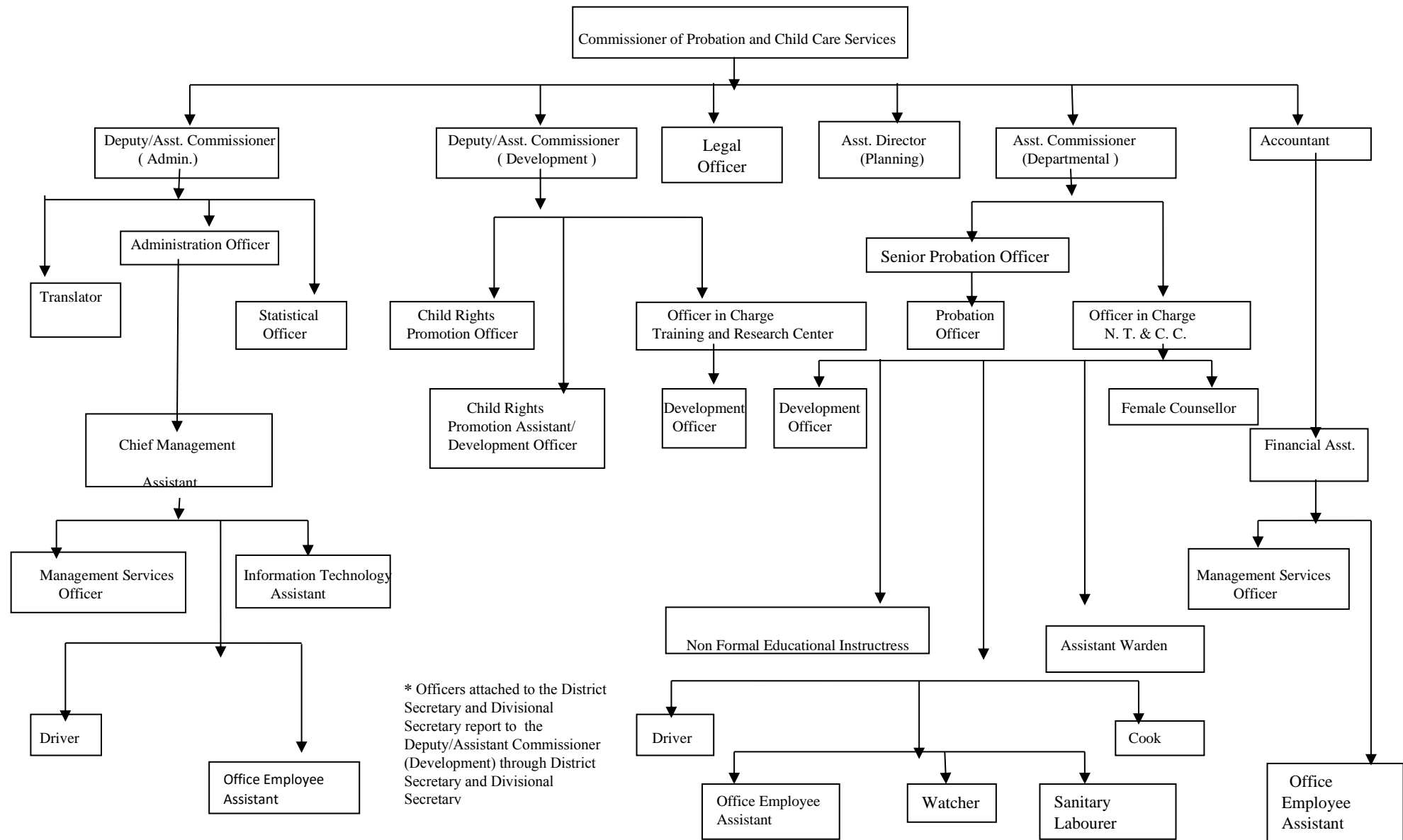
Objectives

- ❖ Rehabilitation of children in conflict with law.
- ❖ Taking measures to safeguard the rights of orphaned, abandoned and destitute children.
- ❖ Safeguarding the rights of children subjected to legal issues.
- ❖ Taking measures to promote and ensure child rights.
- ❖ Amending the existing legislation on child rights in line with national and international standards by coordinating and under the recommendation of relevant Ministries and Provincial Councils.
- ❖ Providing technical knowhow and legal advice to Provincial Departments of Probation and Child Care Services when necessary.
- ❖ Provision of infra-structure facilities required for the rehabilitation of children in conflict with law.
- ❖ Improving the existing internal asset management methods.
- ❖ Provision of an efficient service to satisfy the needs of the public.

1.3 Key Functions

- ❖ Coordinating with the Provincial Departments of Probation and Child Care Services
- ❖ Matters in relation to Foreign Adoptions
- ❖ Implementing Programmes to ensure children's right to education
 - Provision of necessary assistances to needy children through "Sevana Sarana" Foster Parent Scheme.
 - Provision of assistances under "Nena Diriya" scholarship scheme.
 - Provision of educational assistances for children through "*Kepakaru Deguru*" Sponsorship scheme
- ❖ Establishing and empowering social structures intended for ensuring child rights
- ❖ Implementation of Children's Club and Children's Council programme to ensure children's right to participation
- ❖ Training and Research activities
- ❖ Maintenance of National Training and Counseling Centre for Children in Paratta for children in conflict with law and for children in need of counselling services.

1.4 Organizational Chart



1.5 Main Divisions of the Department

The Commissioner, the with the assistance of a staff grade team of officers consisting of two S.L.A.S Deputy/ Assistant Commissions, one Departmental Assistant Commissioner, Accountant, Legal Officer, Administrative Officer, two Probation Officers and two hundred and thirty four Child Rights Promotion Officers, holds the responsibility of performing the functions of the Department of Probation and Child Care Services.

Divisions coming under the Organization Structure:-

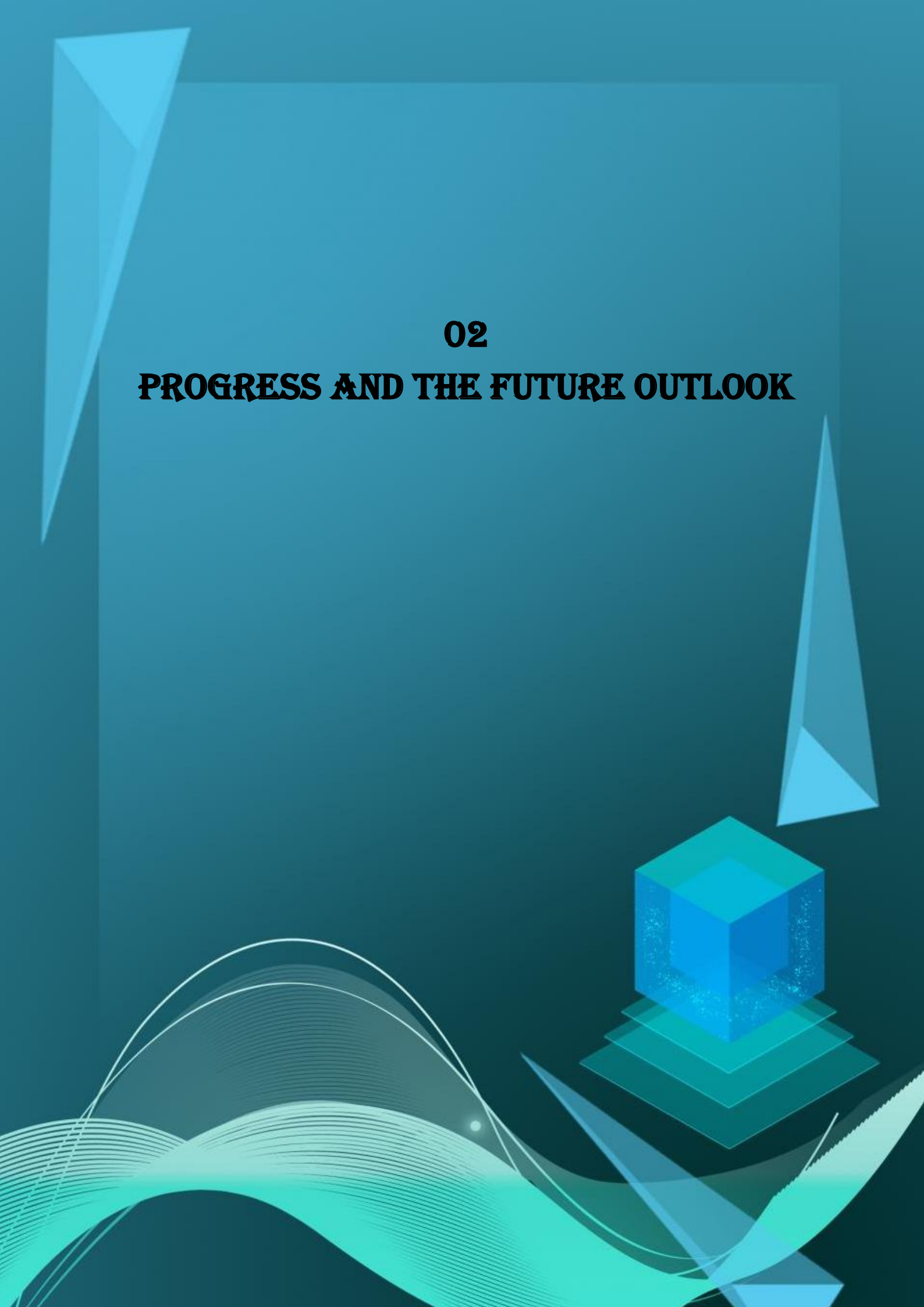
1. Establishment and Administration Division
2. Accounts Division
3. Probation Division
4. Development Division
5. National Counselling and Training Centre for Children in Paratta

1.6 Details of the Foreign Funded Projects

- (a) Name of the Project: Action Plan for the Social Protection of Children
- (b) Donor Agency: Save the Children Sri Lanka
- (c) Estimated Cost of the Project - Rs. Mn. 7.65 (For year 2019)
- (d) Project Duration: 3 years

02

PROGRESS AND THE FUTURE OUTLOOK



Department of Probation and Child Care Services

Progress of Action Plan (Capital Projects) - 2019

Vote Particulars (A)	Name of the project (B)	Date of Commencement of Physical Works	Expected date of Completion & commissioning	Project output	KPI	Total Cost Estimate Rs. Mn 2019 (Jan-Dec)	Financial Progress (Rs Mn)	Financial Progress (%)	Physical Target	Physical Progress	Physical Progress (%)
217 - 2 - 2 - 3 - 2202	Refurbishment of Children's Homes	01.01.2019	31. 12. 2019	10 Children's homes	No of Children's homes re-furbished	3.500	3.489	99.7	10 homes	10 homes	100
217 - 2 - 2 - 4 - 2202	Supervision of Children's Homes	01.01.2019	31. 12. 2019	7 children's homes	No. of children's homes supervised	0.700	0.543	77.6	7 homes	3 homes, 6 meetings	100
	Conducting Trainings for Caregivers of Child Care Institutions (CCIs)	01.01.2019	31. 12. 2019	3 Training Programmes & no. of Caregivers Trained	No of Training Programmes conducted	2.800	2.798	99.9	3 Training Programmes	3 Training Programmes	100
	Re-unification of identified Children	01.01.2019	31. 12. 2019	20 children	No of Children re-unified	1.000	1.000	100.0	20 children	20 children	100
Sub Total (Rs.) Mn.						8.000	7.830	97.8			

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Vote Particulars (A)	Name of the project (B)	Date of Commencement of Physical Works	Expected date of Completion & commissioning	Project output	KPI	Total Cost Estimate Rs. Mn 2019 (Jan-Dec)	Financial Progress (Rs Mn)	Financial Progress (%)	Physical Target	Physical Progress	Physical Progress (%)
217 - 2 - 2- 5 - 2202	Preparation of care plans	01.01.2019	31.12.2019	232 Care Plans	No. of care plans prepared	8.696	8.642	99.4	232 care plans	231 care plans	99.56
	Monitoring, & Evaluation of Prepared Care Plans	01.01.2019	31.12.2019	Conducting follow-up meetings	No. of meetings conducted	0.300	0.090	30.1	3 Meetings	3 Meetings	100
	Ensuring the safety and protection of children in families re-settled in urban areas	01.04.2019	31.08.2019	22 programmes	No. of programmes conducted	0.600	0.600	100.0	22 programmes	22 programmes	100
	Programmes for the commemoration of 30th Anniversary of CRC & 20th Anniversary of CRPOs										
	I. 1st Week - Awareness programme on CRC (quiz competition) -	01.05.2019	31.12.2019	356 programmes	No. of programmes conducted	2.108	2.108	100.0	356 Programmes	356 Programmes	100
	ii. 2nd Week Empowering Village Child Development Committees	01.05.2019	31.12.2019	Conducting 331 Programmes	No of Committees conducted	2.000	1.884	94.2	331 Programmes	319 Programmes	96

Annual Performance Report 2019

iii. 3rd Week- Strengthening & Expansion of Child Friendly Model Villages	01.05.2019	30.08.2019	Conductin g 388 programm es	No. of programm es conducted	1.182	1.178	99.6	388 programmes	378 programmes	97
iv. 4th Week – Week programme for making government officers aware	01.05.2019	30.08.2019	Conducting 25 programm es	No. of programm es conducted	0.365	0.365	100.0	25 programmes	25 programmes	100
v. 4th Week – Programme to Make Aware the Community (community led)	01.05.2019	30.08.2019	Conducting 378 programm es	No. of programm es conducted	1.182	1.174	99.3	378 programmes	379 programmes	100
Developing Life- saving First-aid skills of children	01.05.2019	31.07.2019	Conductin g 331 programm es	No. of programm es conducted	1.986	1.950	98.2	331 programmes	325 programmes	98
Welfare Programmes for Street Children	01.04.2019	31.07.2019	Conductin g 6 programm es	No. of programm es conducted	0.400	0.400	100.0	6 programmes	6 programmes	100

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	Designing, printing & Disseminating of IEC materials	01.05.2019	31.12.2019	Designing, printing & dissemination of 450 leaflets	No of leaflets	0.600	0.252	42.0	450 leaflets	450 leaflets	100
	Improving the Rights of Children in Estates	01.01.2019	30.04.2019	Conducting 39 programmes	No. of programmes conducted	0.600	0.599	99.8	39 programmes	39 programmes	100
Total (Rs.) Mn.						20.019	19.241	96.1			

Annual Performance Report 2019

Vote Particulars (A)	Name of the project (B)	Date of Commencement of Physical Works	Expected date of Completion & commissioning	Project output	KPI	Total Cost Estimate Rs. Mn 2019 (Jan-Dec)	Financial Progress (Rs Mn)	Financial Progress (%)	Physical Target	Physical Progress	Physical Progress (%)
217 - 2 - 2 - 5 - 2202	Awareness programme on Child Rights through stickers	01.01.2019	31.03.2019	Conducting 331 Awareness programmes	No. of programmes conducted	0.993	0.989	99.6	331 programmes	331 programmes	100
	Conducting Progress Reviewing meetings (National)	01.01.2019	31.12.2019	Conducting 3 Meetings	No. of Meetings conducted	0.180	0.077	42.8	3 Meetings	3 Meetings & Discussions	100
	Conducting Progress Reviewing meetings (Provincial)	01.01.2019	31.12.2019	Conducting 9 Meetings	No. of Meetings conducted	0.612	0.341	55.7	9 Meetings	9 Meetings	100
	Conducting Progress Reviewing meetings (District)	01.01.2019	31.12.2019	Conducting 300 Meetings	No of Meetings conducted	1.170	1.152	98.5	300 Meetings	285 Meetings	95
	World Children's Day (Divisional, District, Special)	01.05.2019	31.10.2019	Conducting 356 programmes	No. of programmes conducted	1.930	1.918	99.4	356 programmes	356 programmes	100
	Conducting the Annual Convention of DPCCS	01.04.2019	31.05.2019	Conducting the Annual Convention	No. of programmes conducted	1.200	0.396	33.0	1 programme	1 programme	100

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Awareness programme on CCDRR	01.05.2019	30.11.2019	Conducting 12 programmes	No. of programmes conducted	0.500	0.450	90.0	12 programmes	12programmes	100
Awareness programme on SDG (Officers & Children)	01.05.2019	31.12.2019	Conducting 2 programmes	No. of programmes conducted	0.540	0.540	100.0	2 programmes	2 programmes	100
Vocational Training for Institutionalized Children	01.01.2019	31. 12. 2019	Conducting 2 programmes	No. of programmes conducted	0.400	0.300	75.0	2 programmes	2 programmes	100
Developing Life Skill of Children (Province+Paraththa)	01.01.2019	31. 12. 2019	Conducting 4 Programmes	No. of programmes conducted	2.500	1.686	67.4	4 Programmes	4 Programmes	100
Alternative Care Policy	01.01.2019	31. 12. 2019	Printing the Alternative Care Policy	Alternative Care Policy	0.190	0.190	100.0	Alternative Care Policy Document	Printing the Alternative Care Policy (2000 Books)	100
Conducting Special Programmes for Children	01.01.2019	30.06.2019	Conducting 23 Programmes	No. of programmes conducted	1.500	1.049	69.9	23 Programmes	23 Programmes	100
Sub Total Rs. Mn.					11.715	9.0877	77.6			

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Vote Particulars (A)	Name of the project (B)	Date of Commencement of Physical Works	Expected date of Completion & commissioning	Project output	K.PI	Total Cost Estimate Rs. Mn 2019 (Jan-Dec)	Financial Progress (Rs Mn)	Financial Progress (%)	Physical Target	Physical Progress	Physical Progress (%)
217 - 02-02- 06-2202	Re-admitting non schooling Children to school	01.01.2019	30.04.2019	1971 benefitted Children	No. of Children benefitted	1.971	1.971	100.0	1971 Children	1971 Children	100
	Senehasa Assistances (For Tsunami & Flood Affected Children)	01.01.2019	31.12.2019	56 benefitted Children	No. of Children benefitted	1.100	1.100	100.0	56 Children	56 Children	100
	Medical Assistances	01.04.2019	31. 12. 2019	479 benefitted children	No. of Children benefitted	2.600	2.600	100.0	479 Children	479 Children	100
	Assistances for Twins	01.04.2019	31. 12. 2019	640 benefitted twin children (320 families)	No. of Children benefitted	2.400	2.400	100.0	320 Twins	320 Twins	100
	Assistances in Sudden Disasters	01.04.2019	31. 12. 2019	159 benefitted Children	No. of Children benefitted	0.737	0.737	100.0	159 Children	159 Children	100
	Kepakaru Deguru Scholarship Programme	01.01.2019	31.12.2019	1996 benefitted Children	No. of Children benefitted	12.000	12.000	100.0	1996 Children	2100 Children	100

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	Conducting the National Child Rights Monitoring Committee	01.05.2019	31.12.2019	Conducting the National Child Rights Monitoring Committee	No. of committee meetings conducted	0.020	0.020	97.5	1 Meeting	1 Meeting	100
	Conducting Provincial Child Rights Monitoring Committees	01.05.2019	31.12.2019	Conducting 6 Committees	No. of Committees conducted	0.050	0.050	100.0	6 Committees	6 Committees	100
	Strengthening and implementation of Divisional Child Rights Monitoring Committees	01.01.2019	31.12.2019	Conducting 1304 Committees	No of Committees conducted	3.260	3.019	92.6	1304 Committees	1213 Committees	93
	Empowering Village Child Development Committees	01.01.2019	30.04.2019	Conducting 326 Committees	No of Committees conducted	0.662	0.653	98.6	326 Committees	326 Committees	100
	Awareness programme for Probation Officers and Labour Officers on human trafficking	01.05.2019	31.12.2019	Conducting Training programmes	No of Training programmes	0.050	0.000	0.0	0 programme	0 programme	0
Sub Total Rs. Mn.						24.850	24.550	98.8			
Grand Total Rs. Mn.						64.584	60.708	93.4			

Annual Performance Report 2019

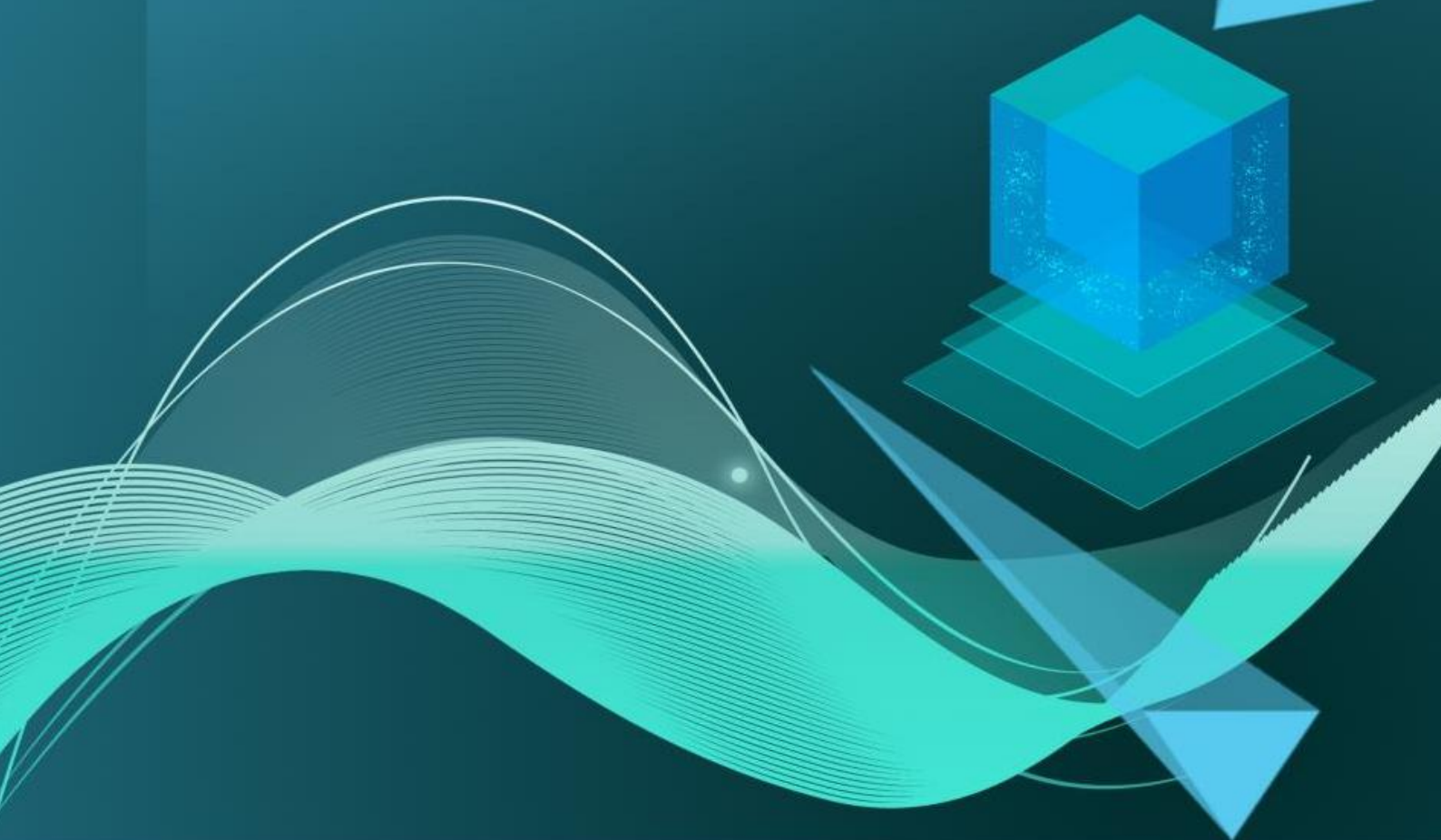
Vote Particulars (A)	Name of the project (B)	Date of Commencement of Physical Works	Expected date of Completion & commissioning	Project output	KPI	Total Cost Estimate Rs. Mn 2019 (Jan-Dec)	Financial Progress (Rs Mn)	Financial Progress (%)	Physical Target	Physical Progress	Physical Progress (%)
120-02-04-24-2509-13	Census on Children in Child Care Institutions	01.05.2019	31.12.2019	Census	Census	5.000	1.0323	20.60	Census	Census	60
Sub Total Rs. Mn.						5.000	1.0323				

Special Achievements

- Granting of Cabinet approval to the Alternative Care Policy
- Commendation of the Geneva Committee on the Rights of the Child for the 5th and 6th Periodic Report on the Implementation of United Nations Convention on the Rights of the Child submitted by the gouvernement.
- Awarding the gold trophy for the excellent performance achieved by our department in the evaluation programme conducted by the Committee on Public Accounts.

03

**OVERALL FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 31ST DECEMBER
2019**



3.1 Statement of Financial Performance

ACA -F

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

Rs.

Budget 2019		Note	Actual	
			2019	2,018
-	Revenue Receipts		-	-
-	Income Tax	1	-	-
-	Taxes on Domestic Goods & Services	2	-	-
-	Taxes on International Trade	3	-	-
-	Non Tax Revenue & Others	4	-	-
-	Total Revenue Receipts (A)		-	-
-	Non-Revenue Receipts		-	-
-	Treasury Imprests		73,610,000	77,939,000
-	Deposits		1,257,906	1,072,939
-	Advance Accounts		12,471,285	11,453,220
-	Other Receipts		3,373,309	4,605,474
-	Total Non-Revenue Receipts (B)		90,712,500	95,070,633
-	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		90,712,500	95,070,633
-	Less: Expenditure			
-	Recurrent Expenditure		-	-
248,127,000	Wages, Salaries & Other Employment Benefits	5	252,981,861	225,839,176
38,938,000	Other Goods & Services	6	36,597,164	35,293,296

ACA-1

ACA-3

ACA-4

ACA-5

ACA-2(ii)

7,000,000	Subsidies, Grants and Transfers	7	5,563,306	5,837,660	
-	Interest Payments	8	-	-	
-	Other Recurrent Expenditure	9	-	-	
294,065,000	Total Recurrent Expenditure (D)		295,142,331	266,970,132	
	Capital Expenditure				
	Rehabilitation & Improvement of Capital Assets	10	271,193	452,507	ACA-2(ii)
3,686,000	Acquisition of Capital Assets	11	2,643,823	1,559,889	
73,514,000	Capital Transfers	12	60,707,991	72,046,892	
-	Acquisition of Financial Assets	13	-	-	
1,900,000	Capacity Building	14	1,298,468	1,697,800	
-	Other Capital Expenditure	15	-	-	
79,400,000	Total Capital Expenditure (E)		64,921,475	75,757,088	
	Main Ledger Expenditure (F)		11,057,807	10,044,071	
	Deposit Payments		1,198,316	1,038,468	ACA-4
	Advance Payments		9,859,491	9,005,603	ACA-5
	Total Expenditure G = (D+E+F)		371,121,613	352,771,291	
-	Imprest Balance as at 31st December 2019 H = (C-G)		(280,409,113)	(257,700,658)	

3.2 Statement of Financial Position

Statement of Financial Position As at 31 st December 2019			ACA-P
	Note	Actual 2,019 Rs	2,018 Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	75,112,945	64,605,215
Financial Assets			
Advance Accounts	ACA-5/5(a)	42,556,568	45,168,361
Cash & Cash Equivalents	ACA-3	-	652
Total Assets		117,669,513	109,774,228
Net Assets / Equity			
Net Worth to Treasury		42,451,722	45,123,126
Property, Plant & Equipment Reserve		75,112,945	64,605,215
Rent and Work Advance Reserve	ACA-5(b)	-	-
Current Liabilities			
Deposits Accounts	ACA-4	104,846	45,235
Imprest Balance	ACA-3	-	652
Total Liabilities		117,669,513	109,774,228

Detail Accounting Statements in ACA format Nos. 1 to 6 presented in pages from 67 to 69, and Notes to accounts presented in pages from 64 to 81 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 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.

A. S. M. S. Mahanama
Secretary
Ministry of Women and Child Development
and Social Security
5th Floor, (Stage II) Sethsiripaya
Battaramulla.

P. Chandima
Commissioner
Department of Probation & Child Care Services
3rd Floor, Sethsiripaya - 2nd Stage,
Battaramulla.

**Chief Financial Officer - Chief Accountant/
Director (Finance) - Commissioner (Finance)**
Name : R.A.J. Dilrukshi
Date : 27.02.2020
Department of Probation & Child Care Services
3rd Floor, Sethsiripaya - 2nd Stage,
Battaramulla.

3.3 Statement of Cash Flows

ACA-C

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

	Actual	
	2019 Rs.	2018 Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non-Revenue Receipts	218,469	64,792
Revenue Collected for the Other Heads	1,501,160	1,071,541
Imprests Received	73,610,000	77,939,000
Total Cash generated from Operations (a)	75,329,629	79,075,333
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	54,219,758	52,295,444
Subsidies & Transfer Payments	440,807	364,618
Expenditure on Other Heads	4,083,350	7,037,576
Imprest Settlement to Treasury	-	-
Total Cash disbursed for Operations (b)	58,743,915	59,697,638
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	16,585,714	19,377,695
<u>Cash Flows from Investing Activities</u>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	1,610,000
Recoveries from On Lending	-	-
Recoveries from Advance	9,676,016	9,254,858
Total Cash generated from Investing Activities (d)	9,676,016	10,864,858
<u>Less - Cash disbursed for:</u>		
Purchase or Construction of Physical Assets & Acquisition of	-	-
Other Investment	16,910,664	19,861,867
Advance Payments	9,391,081	8,997,057

Total Cash disbursed for Investing Activities (e)	26,301,745	28,858,924
NET CASH FLOW FROM INVESTING ACTIVITIES (F)=(d)-(e)	(16,625,729)	(17,994,066)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) + (f)	(40,015)	1,383,629
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Deposit Received	1,238,331	1,053,764
Total Cash generated from Financing Activities (h)	1,238,331	1,053,764
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Deposit Payments	1,198,316	2,436,741
Total Cash disbursed for Financing Activities (i)	1,198,316	2,436,741
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)	40,015	(1,382,977)
Net Movement in Cash (k) = (g) -(j)	-	652
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	652

3.4 Notes to the Financial Statements

Basis of Reporting

01. Reporting Period

The reporting period for these Financial Statements is from 1st of January to 31st December 2019.

02. Basis of Measurement

The Financial Statements have been prepared on historical cost modified by the revaluation of certain assets and accounted on modified cash basis, unless otherwise specified.

The figures of the Financial Statement are presented in Sri Lankan rupees rounded to the nearest rupee.

03. Recognition of Revenue

Exchange and non-exchange revenues are recognized on the cash receipts during the accounting period irrespective of taxable period.

04. Recognition and Measurement of Property, Plant and Equipment

An item of Property, Plant and Equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured.

Property, Plant and Machinery are measured at a cost and revaluation model is applied when cost model is not applicable.

05. Property, Plant and Machinery Reserve

This revaluation reserve account is the corresponding account of Property, Plant and Machinery.

06. Cash and Cash Equivalents

Cash and cash equivalents include local currency notes and coins on hand as at 31st December 2016.

3.5 Performance of the Utilization of Allocation

Rs. ,000

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original	Final		
Recurrent	294,110	298,093	295,142	99%
Capital	79,400	79,417	64,922	82%

3.6 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

3.8 –
1

District

217-2-2-5-
2202,

217-2-2-6-2202

Rs. ,000

Serial No.	Allocation Received from which Ministry/Department	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final
			Original	Final		
1	Colombo	Ensuring the Rights of Vulnerable Children and Empowering them through Provision of Vocational Skills & Financial Assurances	2,438.365	2,438.365	2,431.915	99.74
2	Gampaha		1,808.200	1,808.200	1,808.200	100
3	Kalutara		2,292.415	2,292.415	2,276.660	99.31
4	Galle		2,877.099	2,877.099	2,866.973	99.65
5	Matara		2,353.960	2,353.960	2,332.092	99.07
6	Hambantota		1,895.892	1,895.892	1,884.972	99.42
7	Anuradhapura		4,211.100	4,211.100	4,194.751	99.61
8	Polonnaruwa		1,022.900	1,022.900	1,008.047	98.55
9	Kurunegala		4,686.284	4,686.284	4,651.532	99.26
10	Puttalam		1,762.585	1,762.585	1,693.163	96.06
11	Kandy		3,775.007	3,775.007	3,573.754	94.67
12	Matale		1,371.400	1,371.400	1,296.620	94.55
13	Nuwara Eliya		1,113.000	1,113.000	1,019.867	91.63
14	Rathnapura		2,124.099	2,124.099	2,119.874	99.80

Annual Performance Report 2019

15	Kegalle		1,778.548	1,778.548	1,775.748	99.84
16	Monaragala		1,614.200	1,614.200	1,577.765	97.74
17	Badulla		2,105.880	2,105.880	2,059.811	97.81
18	Jaffna		1,716.100	1,716.100	1,700.912	99.11
19	Vavuniya		785.600	785.600	477.459	60.78
20	Mannar		485.900	485.900	485.785	99.98
21	Mullaitivu		537.800	537.800	531.239	98.78
22	Kilinochchi		480.000	480.000	471.361	98.20
23	Ampara		1,893.670	1,893.670	1,864.034	98.43
24	Batticaloa		2,162.449	2,162.449	2,077.233	96.06
25	Trincomalee		1,001.200	1,001.200	921.655	92.06
	Total		48,293.653	48,293.653	47,101.422	97.53

217-2-2-4-2202

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		
1	Vavuniya	Refurbishment and supervision of	50.000	50.000	50.000	100
2	Nuwara Eliya	Children's Homes, Conducting Trainings for Caregivers of CCIs, Re-unification of identified Children, Vocational Training for institutionalized Children, Development of Life Skills of Children	12.000	12.000	12.000	100
						100
	Total		62.000	62.000	62.000	

3.8 -2 Provincial Councils

217-2-2-3-2202, 217-2-2-4-2202, 217-2-2-5-2202

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		
1	Central	Refurbishment and supervision of Children's Homes, Conducting Trainings for Caregivers of CCI's, Social reintegration of identified Children, Vocational Training for institutionalized Children, Development of Life Skills of Children	1,493.866	1,493.866	1,493.866	100
2	Uva		1,035.721	1,035.721	1,035.721	100
3	Sabaragamuwa		1,671.151	1,671.151	1,671.151	100
4	North Central		342.246	342.246	342.246	100
5	Eastern		500.000	500.000	500.000	100
	Total		5,042.984	5,042.984	5,042.984	

3.8 -3 National - Provincial Staff & Paraththa Child Care Center

217-2-2-3-2202, 217-2-2-4-2202, 217-2-2-5-2202

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		
1	Staff of all provinces	Conducting training programmes and provincial meetings	2,881.275	2,881.275	2,881.275	100
2	National Training and Counselling Center for Children in Paratta	Refurbishment and supervision of children's homes, Vocational Training for Institutionalized Children, Developing Life Skills of Children	1,658.224	1,658.224	1,658.524	100
	Total		4,539.499	4,539.499	4,539.799	

3.7 Performance of the Reporting of Non-Financial Assets

Rs. ,000

Asset 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	Buildings and Structures	32,345,000	32,345,000		100%
9152	Machinery and Equipment	9,964,944/95	9,964,944/95		100%
9153	Land	2,655,000	2,655,000		100%
9154	Intangible Assets				
9155	Biological Assets				
9160	Work in Progress				
9180	Lease Assets				

3.8 Auditor General's Report



ජාතික විගණන කාර්යාලය

தேசிய கணக்காய்வு அலுவலகம்

NATIONAL AUDIT OFFICE



මගේ අංකය
எனது இல.
My No.

VTY/C/PCCS/FA/2019/12

ඔබේ අංකය
உமது இல.
Your No.

දිනය
திகதி
Date

2020 ජූනි 10 දින

ගණන්දීමේ නිලධාරී,

පරිවාස හා ළමාරක්ෂක සේවා දෙපාර්තමේන්තුව

පරිවාස හා ළමාරක්ෂක සේවා දෙපාර්තමේන්තුවේ 2019 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන පිළිබඳව 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව විගණකාධිපති සම්පිණ්ඩන වාර්තාව.

1. මූල්‍ය ප්‍රකාශන

1.1 තත්ත්වගණනය කළ මතය

පරිවාස හා ළමාරක්ෂක සේවා දෙපාර්තමේන්තුවේ 2019 දෙසැම්බර් 31 දිනට මූල්‍ය තත්ත්වය ප්‍රකාශය, එදිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය කාර්යසාධන ප්‍රකාශය හා මුදල් ප්‍රවාහ ප්‍රකාශවලින් සමන්විත 2019 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන 2018 අංක 19 දරන ජාතික විගණන පනතේ විධිවිධාන සමඟ සංයෝජිතව කියවිය යුතු ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(1) ව්‍යවස්ථාවේ ඇතුළත් විධිවිධාන ප්‍රකාර මාගේ විධානය යටතේ විගණනය කරන ලදී. 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව පරිවාස හා ළමාරක්ෂක සේවා දෙපාර්තමේන්තුව ඉදිරිපත් කරනු ලබන මෙම මූල්‍ය ප්‍රකාශන පිළිබඳව මාගේ අදහස් දැක්වීම් හා නිරීක්ෂණයන් මෙම වාර්තාවේ සඳහන් වේ. ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(6) ව්‍යවස්ථාව සමඟ සංයෝජිතව කියවිය යුතු 2018 අංක 19 දරන ජාතික විගණන පනතේ 10 වගන්තිය ප්‍රකාරව ඉදිරිපත් කළ යුතු විගණකාධිපති වාර්තාව යථා කාලයේදී පාර්ලිමේන්තුව වෙත ඉදිරිපත් කරනු ලැබේ.

මෙම වාර්තාවේ 1.6 ඡේදයේ දක්වා ඇති කරුණුවලින් වන බලපෑම හැර, 2019 දෙසැම්බර් 03 දිනැති අංක 271/2019 දරන රාජ්‍ය ගිණුම් චක්‍රලේඛයේ විධිවිධාන ප්‍රකාරව පිළියෙල කළ එම මූල්‍ය ප්‍රකාශනවලින් 2019 දෙසැම්බර් 31 දිනට පරිවාස හා ළමාරක්ෂක සේවා දෙපාර්තමේන්තුවේ මූල්‍ය තත්ත්වය සහ එදිනෙන් අවසන් වර්ෂය සඳහා එහි මූල්‍ය කාර්යසාධනය හා මුදල් ප්‍රවාහය පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිබිඹු කරන බව මා දරන්නා වූ මතය වේ.

අංක 306/72, පොල්දොර පාර, පත්තරාමුල්ල, ශ්‍රී ලංකාව

தலை: 306/72, பால்தொழை வீதி, பத்தராமுල්லை, இலங்கை.

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1.2 තත්ත්වගණනය කළ මතය සඳහා පදනම

ශ්‍රී ලංකා විගණන ප්‍රමිතීන්ට (ශ්‍රී.ලං.වි.ප්‍ර) අනුකූලව මා විගණනය සිදු කරන ලදී. මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් මාගේ වගකීම, විගණකගේ වගකීම යන වගන්තියේ තවදුරටත් විස්තර කර ඇත. මාගේ මතය සඳහා පදනමක් සැපයීම උදෙසා මා විසින් ලබා ගෙන ඇති විගණන සාක්ෂි ප්‍රමාණවත් සහ උචිත බව මාගේ විශ්වාසයයි.

1.3 මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් ගණන්දීමේ නිලධාරීගේ වගකීම

පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිබිඹු කෙරෙන පරිදි 2019 දෙසැම්බර් 03 දිනැති අංක 271/2019 දරන රාජ්‍ය ගිණුම් චක්‍රලේඛය විධිවිධාන ප්‍රකාරව මූල්‍ය ප්‍රකාශන පිළියෙල කිරීම හා වංචා සහ වැරදි හේතුවෙන් ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොරව මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකි වනු පිණිස අවශ්‍යවන අභ්‍යන්තර පාලනය තීරණය කිරීම ගණන්දීමේ නිලධාරීගේ වගකීම වේ. 2018 අංක 19 දරන ජාතික විගණන පනතේ 16(1) වගන්තිය ප්‍රකාරව දෙපාර්තමේන්තුව විසින් වාර්ෂික හා කාලීන මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකිවන පරිදි ස්වකීය ආදායම්, වියදම්, වත්කම් හා බැරකම් පිළිබඳ නිසි පරිදි පොත්පත් හා වාර්තා පවත්වා ගෙන යා යුතුය.

ජාතික විගණන පනතේ 38(1)(ඇ) උප වගන්තිය ප්‍රකාරව දෙපාර්තමේන්තුවේ මූල්‍ය පාලනය සඳහා සඵලදායී අභ්‍යන්තර පාලන පද්ධතියක් සකස් කර පවත්වා ගෙන යනු ලබන බවට ගණන්දීමේ නිලධාරී සහතික විය යුතු අතර එම පද්ධතියේ සඵලදායීත්වය පිළිබඳව කලින් කල සමාලෝචනයක් සිදු කර ඒ අනුව පද්ධතිය ඵලදායී ලෙස කරගෙන යාමට අවශ්‍ය වෙනස්කම් සිදු කරනු ලැබිය යුතුය.

1.4 මූල්‍ය ප්‍රකාශන විගණනය පිළිබඳ විගණකගේ වගකීම

සමස්ථයක් ලෙස මූල්‍ය ප්‍රකාශන, වංචා හා වැරදි හේතුවෙන් ඇතිවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොර බවට සාධාරණ තහවුරුවක් ලබාදීම සහ මාගේ මතය ඇතුළත් විගණකාධිපති වාර්තාව නිකුත් නිකුත් කිරීම මාගේ අරමුණ වේ. සාධාරණ සහතිකවීම උසස් මට්ටමේ සහතිකවීමක් වන නමුත්, ශ්‍රී ලංකා විගණන ප්‍රමිති ප්‍රකාරව විගණනය සිදු කිරීමේදී එය සෑම විටම ප්‍රමාණාත්මක අවප්‍රකාශනයන්ගෙන් තොර බවට තහවුරු කිරීමක් නොවනු ඇත. වංචා සහ වැරදි තනි හෝ සාමූහික ලෙස බලපෑම් නිසා ප්‍රමාණාත්මක අවප්‍රකාශනයන් ඇති විය හැකි අතර, මෙම මූල්‍ය ප්‍රකාශන පදනම් කර ගනිමින් පරිශීලකයන් විසින් ආර්ථික තීරණ ගැනීමේදී ඒ පිළිබඳව සැලකිලිමත් විය යුතුය.



වෘත්තීය විනිශ්චය සහ වෘත්තීය සැකමුසුබවින් යුතුව ශ්‍රී ලංකා විගණන ප්‍රමිති ප්‍රකාරව විගණනය කරන ලදී. මා විසින්,

- වංචා හෝ වැරදි හේතුවෙන් මූල්‍ය ප්‍රකාශනවල ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන්ගේ අවදානම් හඳුනාගැනීමේදී හා තක්සේරු කිරීමේදී අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලසුම් කිරීමෙන් වංචා සහ වැරදි හේතුවෙන් ඇතිවන්නා වූ අවදානම් මඟ හරවා ගැනීමට, ප්‍රමාණවත් සහ සුදුසු විගණන සාක්ෂි ලබා ගැනීම මාගේ මතයට පදනම් වේ. ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් සිදුවන බලපෑමට වඩා වංචාවකින් සිදුවන්නා වූ බලපෑම ප්‍රබල වන අතර, දුස්ස්‍රෝතය, ව්‍යාජ ලේඛන සැකසීම, චේතනාන්විත මඟහැරීම, හෝ අභ්‍යන්තර පාලනයන් මඟ හැරීම වංචාවක් ඇතිවීමට හේතුවේ.
- අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලසුම් කිරීම පිණිස දෙපාර්තමේන්තුවේ අභ්‍යන්තර පාලනයේ සම්ප්‍රදායිත්වය පිළිබඳ මතයක් ප්‍රකාශ කිරීමට අදහස් නොකරයි.
- හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල ව්‍යුහය සහ අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණ අයුරින් මූල්‍ය ප්‍රකාශනවල ඇතුළත් බව අගයන ලදී.
- සමස්ථයක් ලෙස මූල්‍ය ප්‍රකාශන ඉදිරිපත් කිරීමේදී, මූල්‍ය ප්‍රකාශනවල ව්‍යුහය හා අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණව ඇතුළත් වී ඇති බව,

1.5 වෙනත් නෛතික අවශ්‍යතා පිළිබඳ වාර්තාව

2018 අංක 19 දරන ජාතික විගණන පනතේ 6(ඇ) වගන්තිය ප්‍රකාරව පහත සඳහන් කරුණු මා ප්‍රකාශ කරමි.

- (අ) මූල්‍ය ප්‍රකාශන ඉකුත් වර්ෂය සමඟ අනුරූප වන බවට,
- (ආ) ඉකුත් වර්ෂයට අදාළ මූල්‍ය ප්‍රකාශන පිළිබඳව මා විසින් කර තිබුණු නිර්දේශ ක්‍රියාත්මක කර තිබුණි.



1.5 මූල්‍ය ප්‍රකාශන පිළිබඳ අදහස් දැක්වීම

1.6.1 මූල්‍ය තත්ත්වය පිළිබඳ ප්‍රකාශය

1.6.1.1 මූල්‍ය නොවන වත්කම්

මූල්‍ය නොවන වත්කම් පිළිබඳ ප්‍රකාශයේ ඉකුත් වර්ෂයේ දෙසැම්බර් 31 දිනට ශේෂය රු.64,605,215 ක් වූ අතර, එම ශේෂය සමාලෝචිත වර්ෂයේ ආරම්භක ශේෂය ලෙස ඉදිරියට ගෙන ඒමේ දී රු.64,971,627 ක් ලෙස දක්වා තිබුණු අතර, රු.366,412 ක් වූ වෙනස මූල්‍ය ප්‍රකාශනවල හෙලිදරව් කර නොතිබුණි.

1.6.1.2 අග්‍රිම ගිණුමේ ශේෂය

මැතිවරණ කොමිෂන් සභාවෙන් ප්‍රතිපූර්ණය කළයුතු අග්‍රිම ගිණුමේ රු.164,931ක් වූ ශේෂය මූල්‍ය තත්ත්ව ප්‍රකාශයේ ජංගම වගකීමක් ලෙස හා ජංගම වත්කම් යටතේ මුදල් හා මුදල්වලට සමාන දෑ යටතේ දක්වා නොතිබුණි.

1.6.2 මුදල් ප්‍රවාහ ප්‍රකාශය

මූල්‍ය ක්‍රියාකාරකම්වලින් ජනිත වූ මුදල් ප්‍රවාහයේ තැන්පතු ලැබීම්වල වටිනාකම රු.19,575 කින් අඩුවෙන් දක්වා තිබුණි.

1.6.3 ලේඛන හා පොත්පත් පවත්වා නොතිබීම

දෙපාර්තමේන්තුව විසින් පහත දැක්වෙන ලේඛන පවත්වා නොතිබුණු අතර, ඇතැම් ලේඛන විධිමත්ව හා යාවත්කාලීනව පවත්වා නොතිබුණු බව නියැදි විගණන පරීක්ෂණවලදී නිරීක්ෂණය විය.

	ලේඛන වර්ගය	අදාළ රෙගුලාසිය	නිරීක්ෂණ
(අ)	ඇප ලේඛනය	මුදල් රෙගුලාසි 891(1)	පවත්වා නොතිබුණි
(ආ)	බැරකම් ලේඛනය	පිළිබඳ මුදල් රෙගුලාසි 214	පවත්වා නොතිබුණි
(ඇ)	භානි පිළිබඳ ලේඛනය	මුදල් රෙගුලාසි 110	යාවත්කාලීන කර නොතිබුණි.



2. මූල්‍ය සමාලෝචනය

2.1 වියදම් කළමනාකරණය

වැය විෂයයක් සඳහා සලසා තිබුණු මුළු ශුද්ධ ප්‍රතිපාදනය හා වැය විෂයයන් හතක් සඳහා සලසා තිබුණු ශුද්ධ ප්‍රතිපාදනයෙන් සියයට 29 සිට සියයට 37 ක් දක්වා වූ පරාසයක ප්‍රමාණයක් ඉතිරි වී තිබුණි.

2.1.2 බැරකම් හා බැඳීම්වලට එළඹීම

භාණ්ඩාගාර ලේඛන අනුව වැය විෂයයන් 13ක ඉතිරි ප්‍රතිපාදන ඉක්මවා රු. 3,790,225ක බැරකම් වලට එළඹ තිබුණි.

3. මෙහෙයුම් සමාලෝචනය හා කාර්යසාධනය

ඉදිරිපත් කරනු ලබන මූල්‍ය ප්‍රකාශනවල සඳහන් ආදායම්, වියදම්, වත්කම් හා වගකීම් සම්බන්ධයෙන් මෙහෙයුම් සමාලෝචනය, තිරසාර සංවර්ධනය, යහපාලනය හා මානව සම්පත් කළමනාකරණයට අදාළ විගණන නිරීක්ෂණ ඉහත 1.1 ඡේදයේ දක්වා ඇති 2018 අංක 19 දරන ජාතික විගණන පනතේ 10 වගන්තිය ප්‍රකාරව ඉදිරිපත් කරනු ලබන වාර්තාවට ඇතුළත් කරනු ලැබේ.

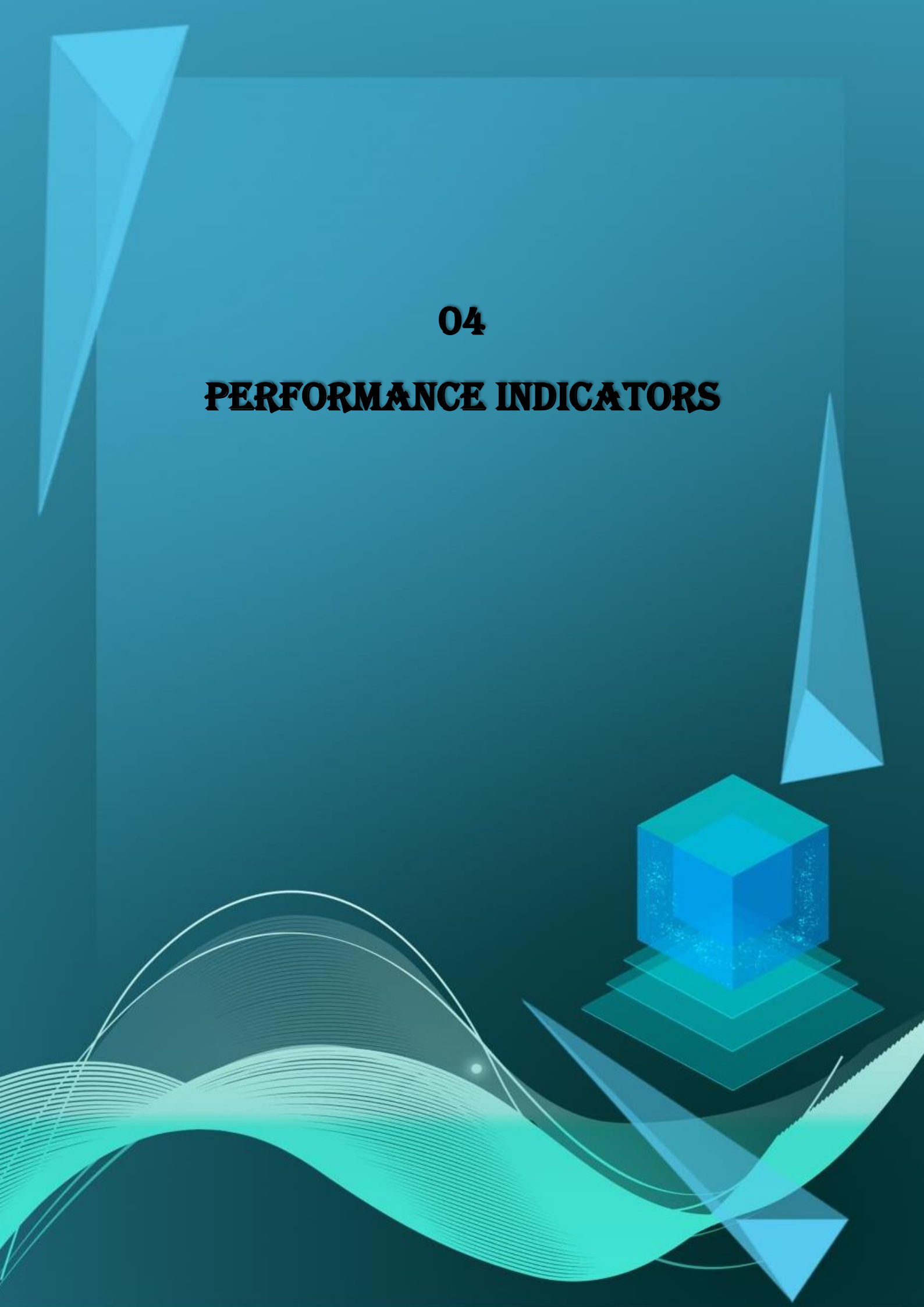
(අත්සන)

ඩබ්ලිව්.එම්.පී.ඒ. ගෝන්සේකා
සහකාර විගණකාධිපති
විගණකාධිපති වෙනුවට

ඩබ්ලිව්.එම්.පී.ඒ. ගෝන්සේකා
සහකාර විගණකාධිපති
ජාතික විගණන කාර්යාලය

04

PERFORMANCE INDICATORS

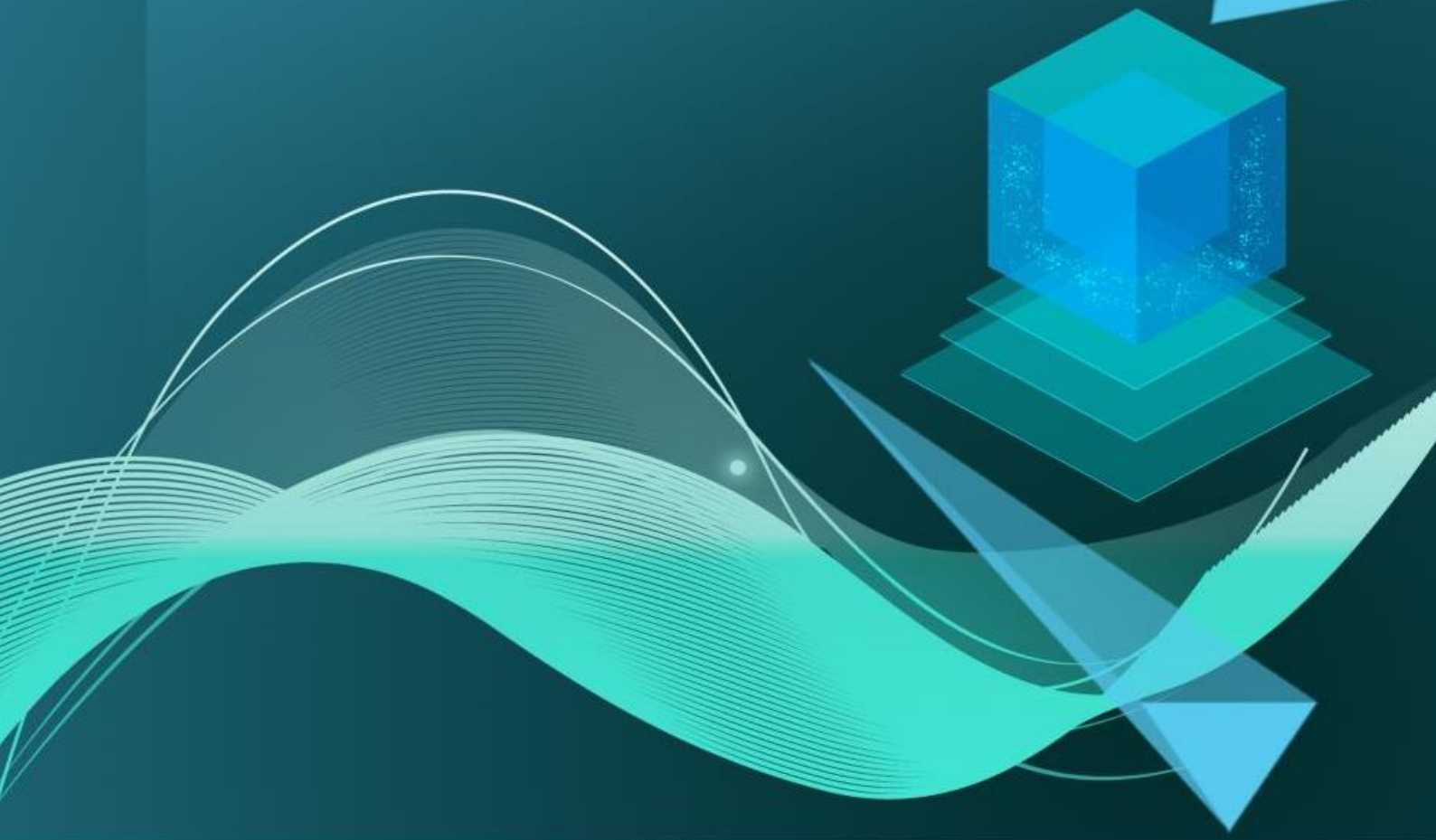


4.1 Performance indicators of the Institute (Based on the Action Plan)

Vote	Specific Indicator	Actual output as a Percentage(%) of the expected output		
		100% - 90%	75% - 89%	50% - 74%
217 -2 -2 – 3 – 2202	No. of children's homes re-furnished	√		
217 – 2 – 2- 4 – 2202	No. of children's homes supervised	√		
	No. of Caregiver Training Programmes conducted	√		
	No. of children re-unified	√		
217 – 2 – 2- 5 - 2202	No. of Care Plans developed	√		
	No. of meetings conducted	√		
	No. of programmes conducted	√		
	No. of committees conducted	√		
	No. of IEC materials	√		
	Alternative Care Policy	√		
217-02-02-06-2202	No. of children benefitted	√		
	No. of programmes conducted	√		
	No. of committees conducted	√		

05

**PERFORMANCE OF ACHIEVING
SUSTAINABLE DEVELOPMENT GOALS**



5.1 Identified Respective Sustainable Development Goals

Programme in the Annual Action Plan	Goal/ Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
				0% - 49 %	50 % - 74 %	75% - 100
Medical Assistances	(3) Ensure healthy lives and promote well-being for all at all ages	(3-2) By 2030, end preventable deaths of children under 5 years of age	(3.3.5) No. of children provided interventions for health related matters (* from 3.3.5)		** 53 %	
Assistances for Twins	(2) End hunger, achieve food security and improved nutrition and promote sustainable agriculture	(2 -1) By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year around	(2.1.1) No. of undernourished children requiring assistances (* according to 2.1.1)		** 64 %	
Assistance in sudden disasters/ Senehasa Assistances/ Assistances in floods	(13) Take urgent action to combat climate change and its impacts	(13 - b) Promote mechanisms for raising capacity for effective climate change related planning and management	(13.2.b.1) Number of children provided financial support to minimize the impact of sudden disasters targeting low income families			** 95%

		in least developed countries and small island developing States, including focusing on women, youth and local and marginal communities				
Educational Assistances/ <i>Kepakaru Deguru</i> scholarships/ <i>Sevana Sarana</i> programme	(4) Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	(4-1) To ensure that all girls and boys complete free, equitable and quality primary education and secondary education leading to relevant and effective learning outcomes	(4.1.1) Proportion of children and young people studying in all levels achieving at least a minimum proficiency level in reading and mathematics, by sex.			** 94%
Preparation of Care Plans for Vulnerable Children	(1). End poverty in all its forms everywhere	(1.3.) Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve sustainable coverage of	(1.3.1) Proportion of population covered by social protection floors/systems, by sex, distinguishing children, unemployed persons, older persons, persons with disabilities, pregnant	** 32 %		

		the poor and vulnerable	women, newborns, work-injury victims and the poor and the vulnerable			
Implementation of Children's Club/ Children's Council Programmes	(4) Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	(4.7) By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of a peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable	(4.3.1) Participation rate of youth and adults in formal and non-formal education and training in the previous 12 months, by sex.	** 6%		

		development .				
Trainings and Skills Development Programmes	(16) Promote peaceful and inclusive societies for sustainable development , provide accesses to justice for all and build effective, accountable and inclusive institutions at all levels	(16.6) Develop effective, accountable and transparent institutions at all levels	(16.6.1) Primary government expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)	** 2%		
Child Centric Disaster Risk Reduction Programme	(11) Make cities and human settlements inclusive, safe, resilient and sustainable	(11.b) By 2030 substantially increase the number of cities and human settlements adopting and implementin g integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop	(11.b.1) 2015 - 2030 Number of countries that adopt and implement national disaster risk reduction strategies in line with the Sendai Framework for Disaster Risk reduction 2015-2030.	** 48 %		

		and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels				
	(16) Promote peaceful and inclusive societies for sustainable development , provide accesses to justice for all and build effective, accountable and inclusive institutions at all levels	(16.3) Promote the rule of law at the national and international levels and ensure equal access to justice for all	(16.3.1.) Number of children re-integrated into society /number of upgraded children's homes to avoid discrimination of children (*)			** 116 %

*Indicators have been revised accordingly.

** Indicators have been developed based on the requests for assistances received by the department

5.2 Challenges and Achievements of the Sustainable Development Goals

Challenges:

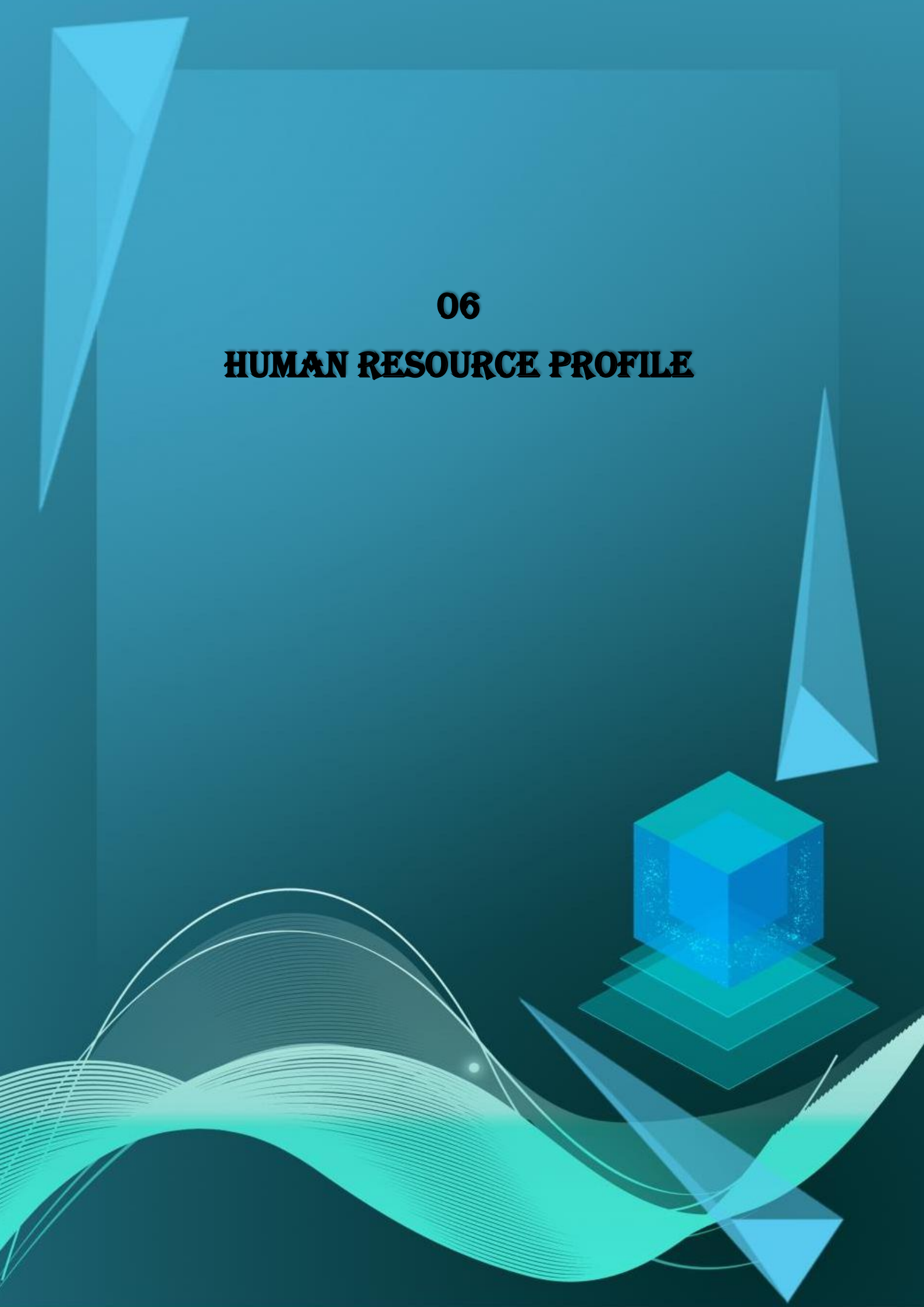
1. Inability to provide a specific training in this regard for the entire staff of the department.
2. Has to depend only on department's primary information when developing the performance indicators.
3. Difficulty of matching the performance indicators directly with the role of the department.

Achievements:

1. Conducting two 02-day Training of Trainers (TOT) workshops for officers of the department resource pool.
2. Taking necessary action to pass the knowledge of these trainings to children of Children's Clubs/Children's Councils
3. Aligned the activities of Department Annual Action Plan with Sustainable Development Goals.

06

HUMAN RESOURCE PROFILE



6.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/Excess
Senior	7	5	2
Tertiary	236	232	4
Secondary	231	201	30
Primary	17	14	3

6.2 How the shortage of human resources has affected the performance of the institute

Around 25 Child Rights Promotion Assistant vacancies exist as per the approved cadre. Service providing for such Divisional Secretariat divisions has become difficult due to the inability of filling the vacancies. Further, action in relation to the recruitment for posts of Legal Officer and Probation Officers is in progress. Since the post of Legal Officer is still vacant, department has to get the services of outside Legal Officers for legal issues received by the department.

6.3 Human Resource Development

Name of the Programme	No. of staff trained	Duration of the Programme	Total Investment		Nature of the Programme/ (Abroad/ Local)	Output/ Knowledge Gained
			Local	Foreign		
Workshop on Control of office equipment	1	02 days	Rs. .8500.00		Local	Discharging the duties of the subject successfully
Workshop on Maintenance of Accounting books	1	02 days	Rs.8500.00		Local	Discharging the duties of the subject successfully
Skills Development of Drivers and KKS	1	01 day	Rs.3000.00		Local	Identifying the responsibility and nature of the duty
Workshop on Advance “B” Accounts	1	01 day	Rs. 5000.00		Local	Discharging the duties of the subject successfully
Book Binding and Finishing	1	10 months	Rs.20000.00		Local	Binding all books and re-binding damaged ones

Skills Development of Drivers	1	01 day	Rs .6000.00		Local	Identifying the responsibility and nature of the duty
Office Management and Financial Regulations	1	02 days	Rs..6000.00		Local	Discharging the duties of the subject successfully
Procurement process	1	02 days	Rs .6000.00		Local	Discharging the duties of the subject successfully
Maintenance of government vehicles	1	01 day	Rs.3000.00		Local	Discharging the duties of the subject successfully
Diploma Course in Sociology (30% of the course fee)	01	01 year	Rs.12000.00		Local	Carrying out the duties of National Counselling Center for Children successfully
Doctor of Philosophy (third year + examination fee)	01	03 years	Rs.45500.00		Local	Identifying children's issues in the district and providing solutions
Diploma in Counselling	04	01 year	Rs.142800.00		Local	For field duties and counselling
Capacity Development Programme for Children's Home Staff	32	04 days	Rs.131820.00		Local	Providing knowhow related to the subject
Training Programme for Officers in the Child Rights Promotion Officers'/Assistants' Resource Pool	30	04 days	Rs.409995.00		Local	Providing knowhow related to the subject
Capacity Development Programme for Child Rights Promotion Officers/Assistants	20	03 days	Rs.88470.00		Local	Providing knowhow related to the subject
Training for the staff of the National Training and Counselling Center for Children	13	05 days	Rs.65671.00		Local	Providing knowhow related to the subject
Induction training for Newly Appointed Development Officers	15	05 days	Rs.85700.00		Local	Providing knowhow related to the subject

Advanced Programme in Child Care and Certificate Course for staff of child care institutions (conducted jointly with the Center for the Study of Human Rights of the Faculty of Law, University of Colombo)	80	04 months	Rs.2600000.00		Local	Providing knowhow related to the subject
Training on Case Management	332	02 days	Rs.2,079,000.00		Local	Providing knowhow related to the subject
Training Programme on Sustainable Development Goals	85	02 days	Rs.540,000.00		Local	Providing knowhow related to the subject
Child Centric Disaster Risk Reduction	689 (for officers and children of children's clubs/children's council)	August to December 2019	0.45	-	Local	Using the knowledge gathered from the training to ensure children's right for survival and protection
Symposium on Child Rights	450	August 2019	0.55	37	Local	Making field officers aware of the research on issues faced by children of Sri Lanka conducted by other institutions in the field of child care and identifying strategies to safeguard children's protection and care and all other rights through the experiences of the field officers

6.4 Contribution of Training Programmes to the Performance of the Institution

Updating the knowledge, skills and attitudes is crucial for the officers of the Department of Probation and Child Care Services which functions with the vision of providing opportunity for children to enjoy child rights in line with the national and international policies. Children is the main group in the society that experience the challenges in the changing society. Availability of a team of officers with updated knowledge on such challenges is of utmost importance to provide suitable solutions for them. It is expected to provide an efficient and effective service by providing the Child Rights Promotion Officers and child Rights Promotion Assistants with a thorough knowledge on areas to be addressed within the fast changing society.

Furthermore, other officers in the department such as Management Assistants, Office Employee Assistants are given trainings with the objective of enhancing the productivity of office work.

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 a business organization	
1.4	Stores Advance Accounts	Not complied	Not a business organization	
1.5	Special Advance Accounts	Complied		
1.6	Others			
2	Maintenance of books and registers (FR 445)			
2.1	Fixed assets register has been maintained and updated in terms of Public Administration Circular 267/2018	Complied		
2.2	Personal emoluments register/Personal emoluments cards has been maintained and updated	Complied		
2.3	Register of Audit queries has been maintained and updated	Complied		
2.4	Register of Internal Audit reports has been maintained and updated	Complied		
2.5	All the monthly accounts 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 updated	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and updated	Not complied	Action has been taken to maintain it from this year	

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2.9	Register of Losses has been maintained and updated	Not complied	Action has been taken to maintain it from this year	
2.10	Commitment Register has been maintained and updated	Complied		
2.11	Register of Counterfoil Books (GA-N20) has been maintained and updated	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 a 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	he annual action plan has been prepared	Complied		
4.2	The annual procurement has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared	Not complied	Carried out by the Internal Audit of the ministry	
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 has been prepared at the beginning of the year after consulting the Auditor General in terms of	Not complied	Carried out by the Internal Audit of the ministry	

	Financial Regulation 134(2) DMA/1-2019			
6.2	All the internal audit reports has been replied within one month	Complied		
6.3	Copies of all the internal audit reports have been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No, 19 of 2018.	Not complied	Carried out by the Internal Audit of the ministry	
6.4	All the copies of internal audit reports have been submitted to the Auditor General in terms of Financial Regulations 134(3).	Not complied	Carried out by the Internal Audit of the ministry	
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	Not complied	Carried out by the Internal Audit of the ministry	
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 annual verification of stores 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	Actions for the recommendations on excesses and deficits that were disclosed through the annual verification of stores and other	Complied		

	relating recommendations were carried out during the period specified in the circular			
8.5	The disposal of condemned articles had been carried out in terms of FR 772	Complied		
9	Vehicle Management			
9.1	The daily running charts and the monthly summaries of the pool of vehicles had been prepared and submitted to the Auditor General on due	Complied		
9.2	The condemned vehicles had been disposed within a period of less than 6 months after condemning.	Complied		
9.3	The vehicle log books 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 book has been transferred after the lease term	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got verified 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 have been 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	Complied		

	balances been settled within one month.			
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 has been settled	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 FR 571 in relation to disposal of lapsed deposits	Complied		
13.2	The control account 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 had been remitted to TOD	Complied		
14.2	The ad-hoc sub imprests issued as per FR 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests not exceeding the approved limit had been issued as per FR 371	Complied		
14.4	The balances of the Imprest Account had been reconciled monthly with the Treasury books	Complied		
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Not complied	A Not for Profit Institution	
15.2	The revenue collection had been directly credited to the revenue account without	Complied		

	crediting to the deposit account			
15.3	Reports of arrears of revenue had been forwarded to the Auditor General in terms of FR 176	Not complied	A Not for Profit Institution	
16	Human Resource Management			
16.1	The staff had been maintained 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 the 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 provided information is maintained and updated in terms of Right to Information Act and Regulation	Complied		
17.2	Information about the institution have been provided to the public in the website and facilities for public commendations/allegations have been provided through the website/ alternative means	Complied		
17.3	Bi-annual or Annual reports have been submitted as per section 08 and 10 of RTI Act	Complied		
18	Implementing the citizens charter			
18.1	A Citizens' Charter/Client's Charter has been formulated and implemented by the institution in terms of the circular no. 05/2008 and 05/20018 (1) of the Ministry of Public Administration and Management	Not complied	Has been prepared for year 2020	
18.2	A methodology has been devised by the institution in order to monitor and assess the formulation and implementation of the	Not complied	Has been prepared for year 2020	

	Citizens' Charter/Client's Charter as per paragraph 2.3 of the said 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	Not complied	Has been prepared for year 2020	
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	Has been prepared for year 2020	
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 been prepared for year 2020	
19.4	A senior officer was appointed and assigned the responsibility of preparing human resource development plan, organizing capacity building programmes and conducting skill development programmes as per paragraph no. 6.5 of the aforesaid circular	Not complied	Has been prepared for year 2020	
20	Responses to 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		

