



Annual Performance Report for the year 2019

Department of Social Services

Expenditure Head No. - 216

Department of Social Services

Second Floor
Sethsiripaya - Stage II
Battaramulla

Telephone : 0112187050
Fax : 0112186276
E - mail : dirss@sltnet.lk
dirssdss@gmail.com
Web Site : www.socialservices.gov.lk

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Chapter 01



Institutional profile/ Executive summary

1.1 Introduction

The Department of Social Service was established on 1st of February, 1948 in accordance with the recommendations made by the Sir Ivor Jennings-headed Social Service Commission appointed in 1944, and the Department of Social Services performs its functions under the present Ministry to which the subject of social service is assigned.

The Department of Social Services carries out its distinctive tasks with a view to bringing about a more congenial environment for the marginalized and disadvantaged communities of the country. In 2019, pursuing the mission of the Department, a variety of programmes identified in line with the provisions allocated for the year have been implemented in a planned manner from grassroots level to the national level. This report presents all details related to the activities thus carried out by the Department of Social Services in the year 2019.

Especially, many programmes are implemented aiming at the persons with disabilities community for ensuring their socio-economic well-being and for having their contribution to the economic development of the country. Being one such programme, the vocational training centers of the Department being operated for providing vocational training for the youth with disabilities render an unmatched service. Particularly, the Department has managed to achieve a substantial progress in the welfare programmes implemented for the youth with disabilities.

The Community Based Rehabilitation (CBR) programme was implemented at divisional and district levels in a planned manner employing proper methods for providing services to the persons with disabilities. The hospital based service, which is implemented as a new feature of this programme, delivers a significant service to the hospitalized persons with disabilities.

The Child Guidance Center at Nawinna is operated by this Department to make early intervention in the early childhood itself to minimize physical and mental problems suffered by children and provide necessary services. The Center performs a remarkable duty towards the welfare of the children with disabilities.

Rehabilitation of drug addicts is one of the major programmes implemented by the Department of Social Services. Through carrying out residential rehabilitation as well as socialization of drug addicts and drug-prevention programmes at local level under the programme, the Department plays a vital role in rehabilitation of the child and the youth communities with a view to ensuring the well-being of the future generation of the country.

Several programmes are also implemented for the economic, social as well as cultural enhancement of the target community. Sith Ru national arts festival, Swashakthi Abhimani national programme, national sports festival of the persons with disabilities and Bakmaha Ulela of the children with disabilities are

prominent among them. It is expected through these programmes to improve abilities and skills of the community of persons with disabilities living around the country and enhance mutual cordiality, understanding and reliability among the vocational trainees and their parents, the staff of other members.

Further, with a view to achieving success of all development programmes in pursuance of the mission of the Department, all field officers attached to the divisional and district secretariats, officers attached to hospitals, officers attached to the institutions under the Department and the officers of the headquarters are directed to local and foreign workshops, seminars and training courses for the purpose of improvement of efficiency, motivation for service and productivity of them.

This report presents introductions to the above programmes and all other projects and programmes implemented by the Department in the year 2019, and provides overall financial performance under Expenditure Head No. 216 in respect of the year 2019.

1.2 Vision, Mission and Objectives of the Institution

Vision



“To be the forerunner of creating a secured Sri Lanka where the rights and equality of marginalized and disadvantaged community is fully safeguarded, by 2030”

Mission



“To achieve the expected results by conducting research, formulating policies and implementing programmes in an efficient, expeditious and effective manner, adopting innovative approaches through inter-institutional co-ordination and professional intervention, for integrating the target community into society through protection of their rights and empowerment of them”

Objectives

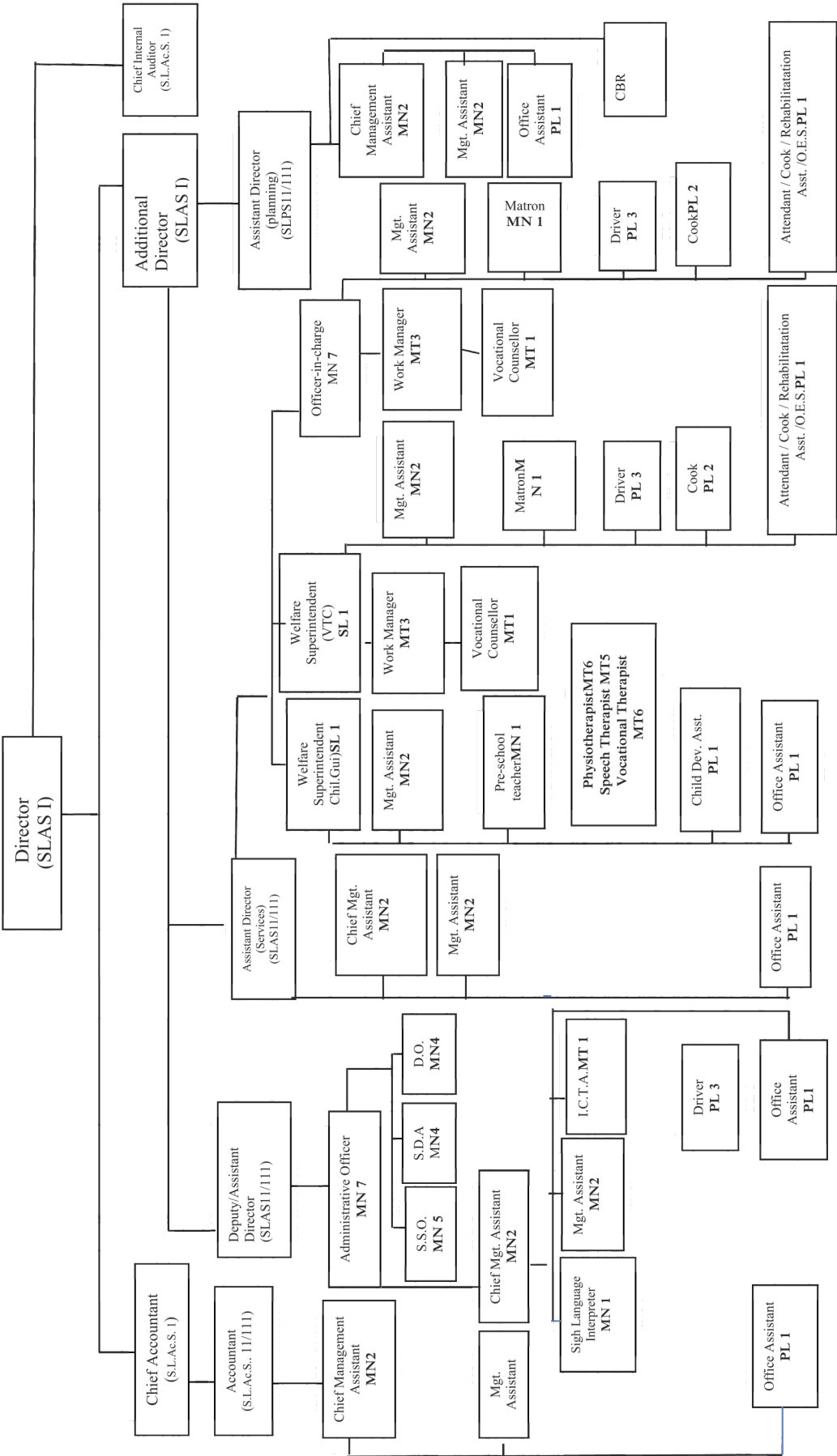


- Empowerment of the vocational activities and extra-vocational activities related to youth with disabilities who are aged between 16 and 35 years.
- Providing residential care for mentally retarded children who do not have guardians.
- Early intervention to mitigate the disability in children aged between 0-18 years, who are suffering from various disabilities.
- Intervention and empowerment for minimizing the various issues faced by the community of persons with disabilities.
- Recognition and promotion of the Sign Language.
- Empowering the volunteering organizations that provide services to the persons with disabilities.
- Carrying out residential rehabilitation, providing vocational training, rehabilitation and socialization of drug addicts.
- Providing proper guidance to the persons affected by various social issues.
- Providing special identity cards to persons with impaired hearing.
- Enhancing the knowledge, skills and attitudes of the service delivering officers.

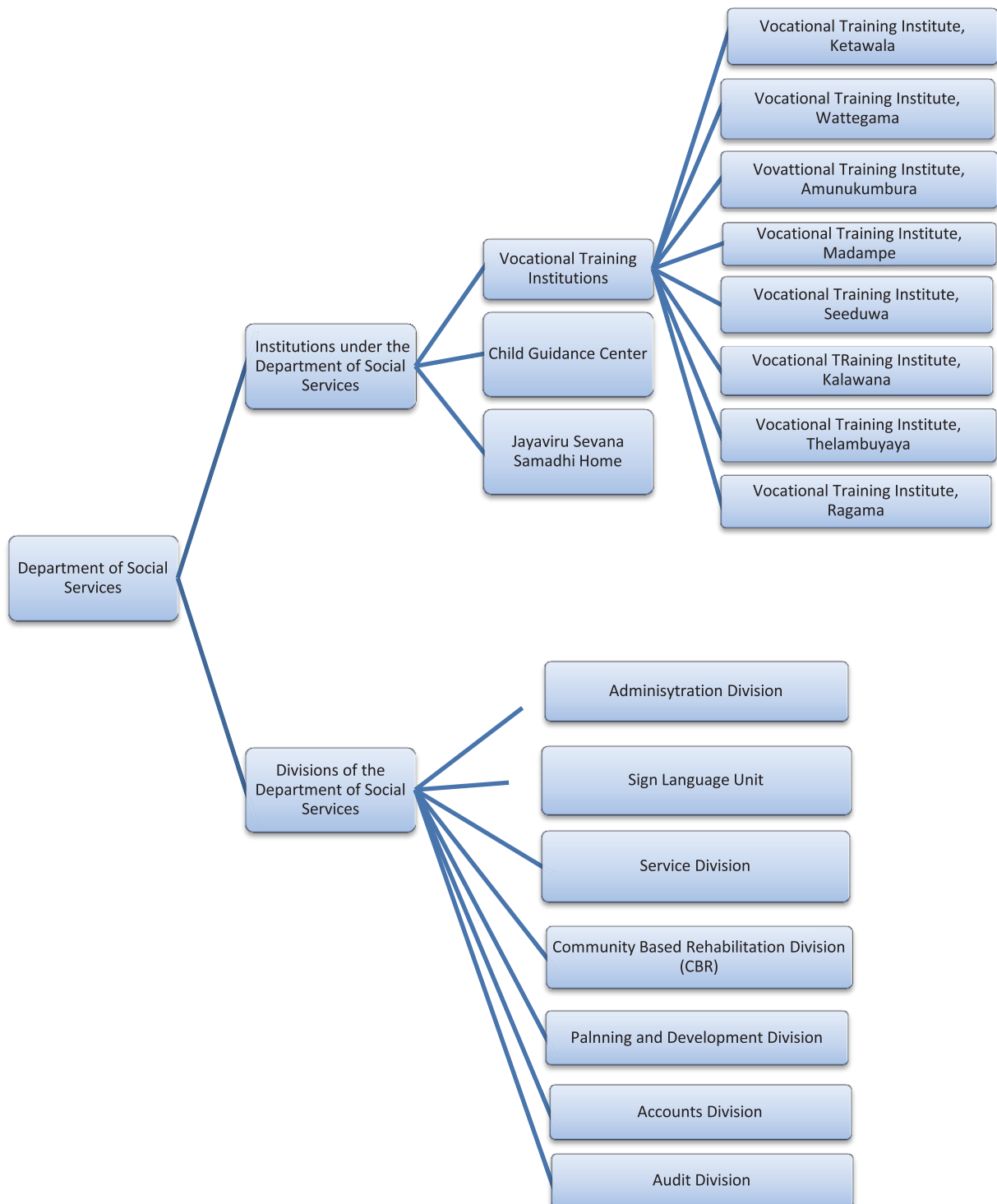
1.3 Key Functions

- Providing vocational training for the disabled male and female youth, providing assistive devices for them, trade tools for self-employment and grooming them for open employments.
- Identifying and broadening the job market for persons with disabilities.
- Conducting research to identify the current needs and trends of the persons with disabilities.
- Referring children with special needs for inclusive education through early intervention.
- Issuing special identity cards for persons with impaired hearing and providing sign language interpreter services to facilitate the routine work of the persons with hearing impairment.
- Protection to mentally retarded boy children who do not have guardians.
- Providing financial assistance to voluntary organizations being operated for the welfare of persons with disabilities. .
- Providing medical assistance and eye lenses, assistance for sports, educational and cultural matters, infrastructure facilities for institutions and other welfare facilities to the persons with visual impairment who are aged below 60 years.
- Providing the required services to persons with disabilities under the Community Based Rehabilitation Development Programme.
- Establishing & empowering the Swashakthi Organizations (self – reliance organizations) of the persons with disabilities, at divisional level.
- Residential rehabilitation of drug addicts and raising their awareness.
- Directing the service providing officers to take part in local and foreign training programmes, seminars and workshops for the purpose of enhancing their knowledge, skills and attitudes.

1.4 Organizational Chart Department of Social Services



1.5 Main Divisions and Institutions of the Department



1.5.1 Divisions of the Department

Administration Division

The key function of the Administrative Division is providing the assistance and services required for efficient and productive fulfillment of the objectives which are expected to be achieved through the mission of the Department.

In that connection, management of human and physical resources, establishment and administrative functions, implementation of policy decisions, providing supporting services for all divisions of the Department are carried out through the Administrative Division.

- General administrative functions of the Department of Social Services and all functions related to the mail.
- All functions related to personal files such as recruitment and promotion of officers, conducting efficiency bar examinations, payment of salary increments, carrying out transfers and retirement of the staff of the Department.
- Duties such as having approved new posts, formulation of schemes of recruitment, updating staff information and preparation of Cabinet Memoranda.
- Functions related to leave, railway warrants, overtime and granting distress loans of the staff.
- Acquisition of lands belonging to the Department and resolving the related issues and maintaining schedules for the same.
- Duties related to Agrahara insurance, recovering house rents, overseas scholarships, overseas training and implementation of the Right to Information Act.
- Issuing office directives, Department circulars and instructions for the Department. Acquisition of circulars issued by other public institutions, updating and maintaining circular files, and implementing the instructions in such circulars.
- Payments of the bills for the use of electricity, telephone, internet, security service, cleaning service, newspaper, and functions related to repair of machines and equipment of the Department.

Sign Language Division

Sign Language is the communication means that facilitates provision of educational, social, cultural services as well as medical, health and legal facilities to the hearing- impaired and partially hearing- impaired persons. The Cabinet of Ministers has taken a decision in principal, on 05.09.2010, to recognize this sign language as a standard language.

Currently 06 sign language officers who are attached to the Department are in service to provide sign language interpretation service, and three of them serve at vocational training institutions and the other three officers serve at the Sign Language Division of the headquarters.

The Division provides necessary assistance for the public institutions with the communication with hearing- impaired persons (Eg. Police stations, courts, hospitals, other government institutions) and provides the service of the sign language interpreters for the evening news telecast at 8.00 p.m. of the Rupavahini national television channel.

Community Based Rehabilitation Division (CBR).

Community Based Rehabilitation (CBR) or rehabilitation of the persons with disabilities within the community is a strategy for improvement of service delivery for the persons with disabilities, provision of more equal opportunities, safeguarding their human rights and empowerment of them.

Community Based Rehabilitation programme was established in 1994 under the Ministry to which the subject of social services is attached, as a national programme for rehabilitation of the persons with disabilities, and currently this programme is implemented by the Community Based Rehabilitation unit of the Department of Social Services.

Coordination of the field officers serving under CBR programme and organization and monitoring of its programmes are carried out by this unit with the objectives of strengthening mutual bondages between the persons with disabilities and their families, and between them and the social organization of their community, as well as promotion of their mutual well-being through the following functions

- Provision of direct funds to the persons with disabilities and carrying out follow-up activities. (providing commode, water, electricity and accessibility facilities)
- Establishment and empowerment of self-help organizations of the persons with disabilities at divisional level.
- Provision of facilities for access to services, in collaboration with the government and non-governmental organizations.
- Provision of infrastructure facilities for the skill development centers being operated for the benefit of the children with disabilities.
- Conducting district progress review meetings.

Service Division

This Division performs enrolment of trainees, directing them to vocational training institutes and providing them with allowances and tool sets under the vocational training programme carried out by the Department of Social Services for empowerment of the youth with disabilities, aged between 16- 35 years, scattered around the country, as well as coordination of all welfare services including the following:

- Providing maintenance aid and trainees' allowances for volunteering organizations
- Providing allowances for pre- school teachers
- Issuing identity cards for the hearing impaired persons.
- Carrying out coordination related to the Child Guidance Center.
- Carrying out coordination of rehabilitation of drug addicts
- Coordination related to admission of the mentally handicapped persons to the homes

Development and Planning Division

The Development Division carries out a number of functions directly involving the overall operation of the Department of Social Services. The key activities among them are training, refreshment of knowledge and productivity development carried out in parallel with capacity building of the officers.

Further, the Division plays a vital role relating to organization, coordination and conducting of national events, carrying out various projects and programmes, updating of information, identifying current social trends and utilizing them. In addition, the following functions related to the operation of the Department also carried out by the Division.

- Coordination and conducting of the national events (national sports festival, Sith Ru national arts performance, BakmahaUlela) annually conducted by the Department.
- Preparation of the annual action plan, performance report and progress reports.
- Organizing and conducting training programmes for the officers attached to the Department.
- Submission of project reports and proposals related to the JICA projects and carrying out all coordination activities.
- Carrying out all coordination activities related to the officers involved in welfare of the patients in hospitals.

- Functions related to amendment of the Vagrancy Ordinance
- Implementation of the special project for development of the courses and physical environment of the Amunukumbura Vocational Training Institute.
- Provision of miscellaneous reliefs relating to disabilities, and identification of international standards, indicators, theories and modern doctrines.
- Implementation of productivity programmes.

Accounts Division

The main functions carried out by the Accounts Division are obtaining annual allocations for operations and development programmes of the Department of Social Services, management of allocations, making payments as well as putting into practice the powers vested in the Chief Accounting Officer through the Financial Regulations, by maintaining state accounts in a transparent manner, observing financial discipline.

Such functions are performed under the guidance, management, supervision and monitoring by the Chief Accountant, and the following activities are also carried out as per the powers granted through Financial Regulations, special provisions and government circulars.

- Preparation of the overall annual budget of the Department of Social Services and submission of the same to the Department of National Budget before the due date.
- Keeping accounts of all transactions in an updated and correct manner, and presenting of accounts.
- Assisting the higher management with formulation of financial policies and strengthening of the financial management.
- Monitoring of all receipts and expenses and control of expenditure.
- Presenting proposals to the higher management on expenditure review and management.
- Submission of final accounts to the General Treasury and the Auditor General's Department and carrying out coordination activities.
- Proper implementation of financial laws and regulations through a transparent procurement process in all purchases and providing assistance.
- Updating and supervision of the state assets existing under the Department of Social Services.

Internal Audit Division

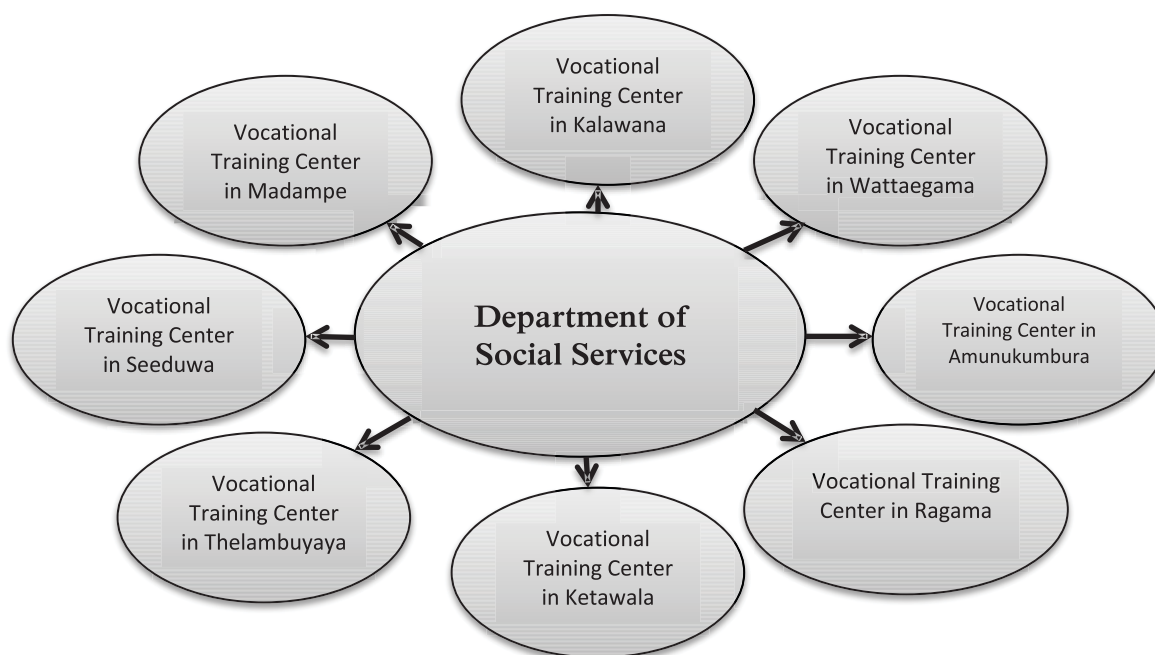
This Division operates under the Chief Internal Auditor who is liable to report directly to the Director, Social Services in accordance with the duties coming under Section 133 and 134 of the Financial Regulations of the Democratic Socialist Republic of Sri Lanka, instructions in the Guidelines for Internal Auditing of the Management Audit Department and the provisions in Section 40 of Part VII of the National Audit Act No. 19 of 2018.

Further, the objectives of this Division is financial planning, internal control, proper maintenance of registers and accounts, financial management and monitoring, and ensuring effective functioning of the management information provision process, in achieving the objectives of the Department.

1.5.2 Institutions under the Department

1.5.2.1 Vocational Training Institutes

For the purpose of providing vocational training to the youth with disabilities, 08 vocational training institutions are operated under the Department of Social Services in Gampaha, Kandy, Rathnapura, Hambantota and Puttalam districts. 26 training courses are conducted in these vocational training institutions with the objective of empowering the vocational skills of the youth with disabilities, aged 16-35, and living around the country.



The courses being conducted under the vocational training institutions

1. Radio, Television and related equipment technology
2. Refrigeration and Air Conditioning technology
3. Carpentry and Wood Carving
4. Sewing machine operation(Factory-related)
5. Handicraft (using Bamboo and Coconut wood)
6. Handicraft (making brooms and Ekel brooms)
7. Handicraft (using cane and coir)
8. Handicraft (making ornaments)
9. Dress Making
10. Tailoring
11. Massage therapy (Trigger point therapy)
12. Masonry
13. Motor Mechanics
14. Mechanics
15. Electrical Engineering
16. Automotive Painting Technology
17. Welding Technology
18. Cement-related products technology.
19. Leather and Footwear manufacturing technology
20. Batik design technology
21. Bakery Products and food technology
22. Gardening and agriculture
23. Weaving technology
24. Computer Technology
25. Three-wheeler Repair Technology
26. Beauty culture

Functions

- Providing vocational training for male and female youth with disabilities
- Providing certificates for the trainees who successfully complete the training and socialization of them.
- Providing tool kits for self-employment and introducing to them employment opportunities in the open job market.

I. Vocational Training Institute, Seeduwa

This Vocational Training Institute at Seeduwa, established as an industrial workshop for providing services to the visually impaired and the hearing impaired persons, under the schools started by the Shenaya Missionary organization of England and acquired by the government on 01st of October, 1956, is situated at Seeduwa of Katana Divisional Secretariat Division of Gampaha District of Western Province.

Pursuing the mission of “Creating a good economic and social condition for the persons with disabilities in society through vocational training and rehabilitation”, this institution provides vocational training with residential facilities for around 140 youths through 11 one-year and two- year courses.

II. Vocational Training Institute, Thelambuyaya

This vocational training institute, situated at Weeraketiya of Angunakolapelessa Divisional Secretariat of Hambantota District of Southern Province, has been started on 28th of March, 1981 as a vocational training institute of the Department of Social Services.

With the objective of making the youth with disabilities contribute to the development process of the country through the vocational training and guidance required for engaging in a productive employment and achieving a higher living standard, this institution conducts 08 vocational training courses with residential facilities for around 100 youths.

III. Vocational Training Institute, Wattagama

This vocational training institute, established on 15th of February, 1963, is situated at Wavinna, Wattagama of Kundasale Divisional Secretariat of Kandy District of Central Province, was

Based on the mission of “enabling the youth with special needs to make their contribution to the economic development of the country, by empowering them through identifying, rehabilitating and providing them with vocational training”, this institute which was started with only one weaving course for the persons with visual impairment, conducts around 10 proper and systematic courses with the use of modern machinery, aiming for the current market. The institute has all facilities for providing residential vocational training for over 100 male and female teanees with special needs.

IV. Vocational Training Institute, Amunukumbura

This institution is located at Wathurugama, Amunukumbura of the Mahara Divisional Secretariat of Gampaha District of Western Province. It was started under the Department of Social Services for the persons with the disability of mental retardation in the year 1990 and it was promoted to a vocational training institute in 1991.

In pursuance of the mission of “creating the economic and social environment necessary for the children with special needs to lead an independent life and empowering their potential within, through providing them with vocational training”, this institution conducts around 06 training courses with residential facilities for around 100 girl children and boy children.

V. Vocational Training Institute, Ketawala

This vocational training institute, started in 1968 with the aid of the United States of America, is situated in Lewla, Ketawala of GangawataKorala Divisional Secretariat of Kandy District of Central Province.

Pursuing the mission of “creating the necessary environment for the persons with disabilities of Sri Lanka to engage in a productive employment, achieve a better living standard and be the partners of the economic development process of the country, through providing them with vocational training”, this institute conducts 06 two-yea vocational training courses with residential facilities for nearly 50 trainees with disabilities.

VI. Vocational Training Institute, Ragama

This vocational training institute was established jointly by the Department of Social Services and the Department of Health Services on 28th of January, 1984 for the purpose of providing vocational training to the persons with spinal code impairments, at the location of Rehabilitation Hospital, Ragama of Ja-ela Divisional Secretariat Division of Gampaha District of Western Province.

Operating in line with the mission of “acting with dedication towards making the persons with disabilities active partners in social development by sharpening their specific skills and abilities and thereby improving the living standard through providing them with an efficient and a more productive vocational training”, this institute conducts around 04 courses for vocational empowerment and rehabilitation of the patients with spinal code impairment.

VII. Vocational Training Institute, Madampe

This vocational training institute was first established as a vocational training and care center for the persons with disabilities in the year 2006 in the Pothuwila area of Madampe Divisional Secretariat of Puttalam District of North Western Province, and then on 15th of July, 2014, it was established as a vocational training institute.

Adhering to the mission of “making the country’s children with special needs partners in the sustainable development through a sustainable and well-planned process of resource coordination and public participation in line with state policies”, this institute provides vocational training with residential facilities for around 30 trainees with disabilities, through nearly 30 vocational training courses.

VIII. Vocational Training Institute, Kalawana

This vocational training institute, located at the Kukulegama area of Kalawana Divisional Secretariat of Ratnapura District of Sabaragamuwa province, was established on 24th of March, 2006 for provision of vocational training for boy children with intelligence impairment and it was acquired by the Department of Social Services on 01st of March 2015.

Pursuing the mission of “providing vocational training as a strategy for identifying the potentials of the persons with disabilities and integrating them into the mainstream, and then performing the institutional role for establishing their right to socialization and livelihood”, the institute carries out 03 vocational training courses with residential facilities for nearly 30 boy children with disabilities.

1.5.2.2 Jayaviru Samadhi Rehabilitation institute

This institute, established in the year 2001 for rehabilitation, integration into society and enhancement of vocational skills of drug addicts, is located at North Ambalanwatta area of Puwakpitiya Divisional Secretariat Division of Colombo District of Western Province.

Operating in pursuance of the mission of “making the drug-addicted young generation contribute to the national development by minimizing their tendency towards drugs through instilling of the real vision of life and real happiness of life into them”, the institute is rehabilitating around 100 persons with addiction to various drugs.

Functions

- I. Rehabilitation, integration into society and enhancement of vocational skills of drug addicts
- II. Making intervention in minimizing the problems caused by drug addiction in the family environment of the drug addicts.
- III. Reviving their past relationships with the relevant parties in order to restore their employment and education that lapsed due to addiction to drugs.
- IV. Conducting awareness programmes on drugs to raise awareness among the vulnerable groups.

1.5.2.3 Jayaviru Sevana Care Home

JayaviruSevana, located at North Ambalanwatta area of Puwakpitiya Divisional Secretariat Division of Colombo District of Western Province, was established on 31st of July, 2007 for provision of care for the mentally impaired boy children deprived of parents’ protection.

Pursuing the mission of “ involving the community of the persons with mental impairment as partners in the national development by treating them with love and kindness, providing them with the opportunity for development of their skills and abilities and by engaging them in the process of production”, this institute provides residential care for around 75 mentally impaired boy children.

1.5.2.4 Child Guidance Center, Nawinna

Established in the year 2003 in accordance with a concept introduced under the programme for early intervention for providing services to the children with disabilities, this institute is located in the Pathiragoda area of Maharagama Divisional Secretariat of Colombo District of Western Province.

The institute carries out the below mentioned activities for the benefit of around 80 children with disabilities, in pursuance of the mission of “pleasing the service seekers by empowering the parents and family member to face challenges with dignity, encouraging and making early intervention for maximum development of the children with special needs and by acting as a mediator of creating and coordinating a timely available service network”.

Functions

- I. Introduction of a more effective way of early detection of disabilities and intervention.
- II. Strengthening the network of different service sectors that deliver services to the persons with disabilities under.
- III. Strengthening the early childhood education and inclusive education of the children with special needs.
- IV. Carrying out counseling services for enhancing the mental condition of the parents and the other family members.

1.6 Funds set up under the Department

Visually Handclapped Trust Fund

The mission of this fund is to provide services required by those become visually impaired, rehabilitate them and provide them with relief. It is with the declaration of 1981 the International Year of the Disabled that new attitudes towards the persons with disabilities started to take shape, and in line with the same the parliament of Democratic Socialist Republic of Sri Lanka adopted an Act by the title of Rehabilitation of the Visually Handclapped Trust Fund Act No. 09 of 1992 and published the same through a gazette notification. As of now, initiating various services in line with the provisions of this Act for the benefit of the persons with disabilities living in Sri Lanka, the Fund is currently operated at the headquarters of the Department of Social Services.

Functions

- I. Assistance for engaging in self-employment activity.
- II. Assistance for carrying out and upgrading sports activities.
- III. Support for educational and cultural activities.
- IV. Bursary for the visually impaired university students.
- V. Financial assistance for the visually impaired Advanced Level students.
- VI. Eye lenses for the low- income persons in need of them.
- VII. Welfare services.
- VIII. Operation of the welfare center for the visually handicapped women.
- IX. Carrying out administrative activities.
- X. Payment of exam fees.
- XI. Making required miscellaneous expenditures towards fulfilling the objectives of the Fund
- XII. Payment of fees for the instructors for providing training on mobility and orientation.

1.7 Details of Foreign- funded projects

project I – “ Project for Promoting Support Participation of Person with Disabilities through Introduction of a Job Coach & Service Improvements in Pilot Project Areas.”

Partners	-	Japan International Cooperation Agency – JICA
Project cost	-	LKR 360 million
Project duration	-	04 years

ProjectII – “ Increase Employability of Visually Impaired Persons through the Formation & Establishment of a Japanese Medical Manual therapy Course are Sri Lanka”

Partners	-	Japan International Cooperation Agency – JICA
Project cost	-	LKR 9.6 million
Project duration	-	02 years



Progress and Future Outlook

2.1 Programmes of the Department of Social Services and progress of the projects.

2.1.1 Welfare and Development Programme for the Persons with Disabilities

- ❖ Rehabilitation of the male and the female youth with disabilities, providing them with vocational training and integration of them in to society
- ❖ Detection of disabilities at the early stage of childhood and making the relevant remedial intervention and improvement.
- ❖ Providing care for the mentally retarded boy children who have no parents or guardians
- ❖ National Community Based Inclusive programme for the Persons with Disabilities
- ❖ Trust Fund for Rehabilitation of the Visually Impaired.
- ❖ Programme for development of sports and artistic skills of the children with disabilities.
- ❖ Rehabilitation of the male and the female youth with disabilities, providing them with vocational training and integration of them in to society

Vocational training is provided for the youth with disabilities who are enrolled at the 08 vocational training centers being operated under the Department of Social Services. Such vocational training centers have been established in the districts of Gampaha, Kandy, Ratnapura, Hambantota and Puttalam, and vocational skills of the youth in those areas have been empowered through these training centers.

The youth with disabilities aged between 16 - 35 years, who have qualifications to follow a course, are enrolled at the following courses through an interview. Thus enrolled trainees will be provided with a proper training of one-year or two-year duration, depending on the type of the course. Selection for the courses is made according to capabilities of the respective trainees. Training is carried out under 26 courses and during the training period the trainees are provided with free residential facilities, sustenance, per diem allowances and medical facilities. The trainees who successfully completed the courses in the year 2019 were each provided with a tool kit for self-employment together with a proper certificate, and arrangements were made to integrate them into society.

Number of trainees for the year 2019 by vocational training centers

Serial No.	Institute	No. of trainees for 2019
01.	Vocational Training Center in Seeduwa	98
02.	Vocational Training Center in Ketawala	44
03.	Vocational Training Center in Wattagama	104
04.	Vocational Training Center in Thelambuyaya	93
05.	Vocational Training Center in Amunukumbura	73
06.	Vocational Training Center in Kalawana	28
07.	Vocational Training Center in Madampe	30
08.	Vocational Training Center in Ragama	30
	Total	500

Provision of allowances in 2019 by the Department of Social Services for the trainees having training under the institutes operated by volunteering organizations.

Serial No.	Institute	No. of trainees for 2019
01.	Foundation for Rehabilitation of the Disabled – Bandarawela	26
02.	Vocational Training Institute, Batugammana, Balangoda	22
03.	Rehabilitation Center for the mentally Retarded Women, Rotuwa, Moronthota, - Rotuwa.	26
08.	Sahanaya – National Mental Health Council– Colombo	20
09.	Skills Development Center – Rajanganaya	44
	Total	138

Physical and financial progress of the Welfare and Development Programme for the Persons with Disabilities—Vote No.216- 02- 03 - 1- 1501 (as at 31/12/2019)

Serial No.	Activity	Allocation Rs.	Expenditure Rs.
01.	Material and other requisites for training	34,000,000.00	
	I. Materials II. Other welfare expenditure III. Counseling training allowances IV. Educational tours		14,326,673.00
02.	Provision of tool kits to the trainees who properly completed the training		
	I. Providing 102 nos. tool kits each worth Rs. 15,000 II. Providing 45 sewing machines for 45 trainees		1,586,194.00 1,604,250.00
03.	Child Guidance Center		
	I. Providing the attendance allowance of the beneficiaries II. Entertainment expenses III. Allowance for 4 therapists		1,697,172.00
04.	Provision of maintenance allowances and incidentally needed support for the voluntary organizations being financially sponsored by the Department of Social Services.		
	I. National Council for the Deaf II. Sarnadama Foundation		100,000.00
05.	Provision of allowance for the pre-school teachers who teach intelligence-retarded children.		
	I. Weeraketiya Arunella special School - 02 teachers II. H/ Katuwana Primary School – 02 teachers III. Badalkumbura little flowers Child Skills Development Centre – 03 teachers IV. Nuwara Eliya Waltrim Skills Development Centre - 03 teachers V. Child Guidance Center in Tholangamuwa – 3 teachers VI. Special Education Institute, Ibbagamuwa – 1 teacher VII. Skills Development center, Malamulla – 01 teacher VIII. Child Skills Center, Akmeemana – 01 teacher IX. Child Guidance Center, Gettuwana – 01		1,530,000.00

	teacher		
06.	Providing Uniforms, T- shirts,Bottoms, caps, shoes, socks, mattress in sponsorship of National Athletics 2019.		2,683,336.00
07.	Presents and outfits for the Sith Ru national cultural and arts festival - 2019		2,689,615.00
08.	Uniforms, T- shirts and Bottoms of the vocational training institutes.		1,583,560.00
09.	Transport, tea and short-eats allowances for the trainees of volunteering institutes		
	I. NuwaraEliyaWaltrim Skills Development Centre II. Child Guidance Center in Tholangamuwa III. Skills Development Center – Rajanganaya IV. Special Education Institute, Ibbagamuwa V. Badalkumbura little flowers Child Skills Development Centre VI. Skills Development center, Malamulla VII. Child Guidance Center, Gettuwana		2,566,200.00
10.	Providing special identity cards to the persons with hearing- impairment – 418		
11.	Providing sign language interpretation service to the persons with hearing- impairment		
	Total	34,000,000.00	30,367,000.00

Physical and financial progress of the Welfare Programme for the Persons with Disabilities as at 31.12.2019 Vote No. 216-02-03-13 – 1501

Serial No.	Activities	Allocation Rs.	Expenditure Rs.
01.	Per diem allowances for 500 trainees with disabilities having training at the training centers being operated under the Department (Rs.150/- per a child)	35,000,000.00	25,894,800.00
02.	Per diem allowance for 138 trainees of the volunteering vocational training institutions operating under the financial sponsorship of Department. (Rs. 150/- made by Rs. 75/- per a trainee per a day attended and Rs.75/- for the institute)		

❖ Child Guidance Programme

In the event of suspicion that a particular child in the early-childhood has an abnormality in growth or a stunted growth, this programme makes early intervention in such situations and provides necessary guidance. When parents come to the institution seeking a proper guidance on the problems of their children, basically, an accurate assessment of the growth of the particular child is made by identifying the child's requirements after obtaining the bio data and registering the child with the institution. Subsequent to preparation of a detailed assessment report, the children are directed to suitable classes according to their capabilities, in consultation with the parents and the teachers. Reports on the growth and skills of these children are prepared on annual and semi-annual bases, and if further care is required, follow-up action is taken on long-term basis

- Number of children newly registered in 2019 - 49
- Number of children referred to pre-schools - 07
- Number of children referred to schools - 18

No of new service recipients registered in 2019 – 49 (38 boy children/11 Girl children)

Age range (Yrs)	Nature of Disability									Total No. of Children
	Autism	Cerebral Palsy	Down syndrome	Slow growth	Speech impairments	Hyper active	Hearing impairments	Mentally retarded	Others	
0 - 03	-	01	-	01	-	-	-	-	02	04
03 - 05	02	01	01	06	-	-	-	-	02	12
05 - 15	10	-	03	04	02	-	01	02	07	29
15 - 18	01	01	-	-	01	-	-	01	-	04
Over 18	-	-	-	-	-	-	-	01		04
Total	13	03	04	11	03	-	01	03	11	49

No. of service recipients in 2019 – 105 (67 boy children/38 Girl children)

Age range (Yrs)	Nature of Disability									Total No. of children
	Autism	Cerebral Palsy	Down syndrome	Slow growth	Speech impairment	Hyper active	Hearing impairment s	Mentally retarded	Others	
0 - 03	-	-	03	02	-	-	-	-	03	08
03 - 05	05	03	04	06	03	01			01	23
05 - 15	13	13	07	17	-	04	02	03		59
15 - 18	-	02	03	03	02	01	-	-	-	11
Over 18	-	01	-	02	-	-	-	01		04
Total	18	19	17	30	05	06	02	04	04	105

Details of services provided by the respective divisions

Serial No.	Service delivered	No. of Children	No. of times of service delivery
I.	Physiotherapy treatment	55	221
II.	Speech therapy treatment	105	804
III.	Professional therapy treatment	61	138
IV.	Education and pre- vocational training	97	6540

❖ **Providing care for boy children with intellectual disabilities who are deprived of parents and guardians**

The service delivered under this project is to provide care for the children of different age limits, who are with intellectual disabilities and deprived of parents and guardians. These children, who are under residential care throughout their life, are affectionately provided with care and involved in day to day activities. They are also provided with free residential facilities and medical facilities.

Children who were provided with care in 2019 – by the level of disability

Serial No.	Nature of disability	No. of children
01.	Mentally retarded	58
02.	Mental illness	04
03.	Speech and hearing impairment	04
04.	Movement disabilities	04
05.	Visual impairment	03
06.	Multiple disabilities	01
Total		74

❖ **Community Based Rehabilitation National Programme (C.B.R.)**

The broader objective of this programme is to empower the persons with disabilities in knowledge and skills in accordance with the National Policy on Persons with Disabilities in order to protect their rights and enable them to discharge their duties and responsibilities. At the same time, this project is implemented with the objective of ensuring the social and economic well-being of the family member of this community.

Community Based Rehabilitation National Programme– 2019

Financial and physical progress(as at 31/12/2019) – Vote No.216 -02 -03 -5 – 2509

Project	Programme	Physical progress	Estimate Rs.	Expenditure Rs.
Appraisal of Swashakthi (Self-reliance) organizations - 2019	Appraisal of Swashakthi (Self-reliance) organizations operating from the grassroots level to the national level. – Awarding prizes and credits	Appraisal has been carried out up to national level	3.5	0.853
Direct assistance	For the community of persons with disabilities : • Toilets with commodes • Electricity facility • accessibility facilities • air mattress • water matters • water facilities • other facilities	463	6.875	6.843
Empowerment of Swashakthi (Self-reliance) organizations	Empowerment of the organizations ranging from the grassroots level to the national level and conducting awareness programmes.	Divisional - 1320 District - 144	1.75	1.75
Publicity	Printing handbills for raising awareness about the CBR programme	5000 handbills	0.075	0.07
Progress review at district level	Reviewing the progress of receipt of direct aid in respect of the CBR programme	2	0.02	0.02
Implementation of hospital related projects	Implementation projects for improvement of facilities for patients	2	0.1	0.07
Training Programmes	Providing a theoretical and practical knowledge to the divisional and district level	2	1.68	1.065

	officers about the CBR programme			
National Steering Committee	Building up the inter institutional coordination and determining policies required for implementation of the CBR programme at divisional and District level.	1	0.05	0.024
National level review/ Discussion at the headquarters	Discussion of the progress of the CBR programmes implemented at district level and reviewing the problems faced by the officers	6	0.1	0.095
Administrative functions of the CBR division and miscellaneous programmes conducted for the persons with disabilities.	providing allocations for stationery and communication facilities of the CBR division and for the programmes carried out on current requirements	6	1.85	1.74
Total			16.00	12.53

❖ **Rehabilitation of the Visually Handicapped Trust Fund–financial progress – 2019(as at 31/12/2019) Vote No. 216-02-03-3-1508**

Serial No.	Programme and progress	Estimate Rs.	Expenditure Rs.
01.	Assistance for sports		
	I. Sri Lanka cricket team of the visually handicapped. II. DiriyaShakthi sports club III. School for the Blind,Ratmalana	165,000.00	163,100.00
02.	Vocational training instructors' fees		
	I. Payment of teaching allowance to the music teacher of the Seeduwa Vocational Training Center. II. Payment of allowance to the Chess instructor of the Seeduwa Vocational Training Center III. Payment of allowance to the coir products instructor of theRienziAlagiyawanna Deaf and Blind School, Batugammana, Balangoda IV. Payment of allowance for the training on Telephone Opertaor - 01 V. Payment of allowance for teacher assistants - 03	500,000.00	480,000.00
03.	Rehabilitation assistance		
	I. Payment of allowance to 5 instructors of the Council for the Service of the Blind people. II. Payment of allowance for 07 trainees III. Preparation of 50 speech books	650,000.00	648,140.00
04.	Educational and cultural assistance		
	I. Payment of bursary to 451 school children. II. Provision of Daisy recorders for 29 university students III. Provision of assistance for the "Kalaya" (time) magazine.	5,600,000.00	5,616,760.00
05.	International White Cane Day Commemoration National Ceremony		
	I. Holding the White Cane day Commemoration with the participation of 350 visually handicapped persons, at the auditorium of the Suhurupaya on15 th November, 2019.	1,200,000.00	1,206,870.00
06.	Eye lenses and eye treatment		
	04 eye lenses	55,000.00	53,800.00
07.	Welfare center for the visually handicapped women.		
	01 instructress 01Female attendant 10 visually handicapped women	15,000.00	10,500.00
08.	Administrative expenses	755,000.00	758,880.00
09.	Auditing expenses		
10.	Financial expenses	30,000.00	27,740.00
11	Miscellaneous	30,000.00	34,210.00
	Total	9,000,000.00	9,000,000.00

❖ **Cultural and arts skills development programme for the children with disabilities.**

The Department of Social Services, while empowering the vocational skills of the children with disabilities, plays a leading role in fostering them to become healthy and dynamic persons who have a sense of aesthetic taste. For this purpose, the Department has created the arena that helps identify the sports and artistic skills of all the youths with disabilities in the country. Sports and arts festival have been conducted every year allowing the representation of all young persons with disabilities. The winning individuals and the teams of the district level competitions are produced to the national level competitions and then the winners are awarded prizes and certificates.

The objectives of this programme are giving them the opportunity to experience our cultural values and customs first-hand, nurture their enthusiasm, dedication and capacity towards sports to the levels of the normal persons, changing false conventional attitudes prevailing towards the disabled community and earn them social recognition. Three (03) national programmes are carried out under this programmes.

- I. “Sith Ru” - National Arts Performance of the Children with Disabilities
- II. National Athletics Festival of the persons with disabilities.
- III. BakmahaUlela (new year festival) of the children with disabilities.

Physical and financial progress– 2019 as at 31/12/2019

Vote No.–216 - 02 – 03 - 8 - 1508

Serial No.	Programme	Venue and date	Allocation Rs. million	Expenditure Rs. million	Physical progress
01.	Conducting district level group competitions for the Sith Ru – 2019 cultural performance of the persons with disabilities (for training and other requirements - 25 X40,000)	25 districts	17.00	16.35	375 trainees
	Sith Ru – 2019 cultural arts performance of the persons with disabilities and the awards ceremony	Nelumpokuna Mahinda Rajapakse Theatre – 26 th of September 2019.			135 trainees

02	Providing allocations for conducting district level competitions for the National Athletics Competition of the persons with disabilities 2019	25 districts			Around 4000 trainees
	National Athletics Competition of the persons with disabilities - 2019	Sugathadasa National Stadium Complex – 26 th of November 2019			600 trainees
03.	New year festival (BakmahaUlela) of the children with disabilities of the vocational training centers of the Department	Held at the G.H. Buddadasa Stadium, Battaramulla on 04 th April 2019			700 trainees
Total			17.00	16.35	

❖ Drug Addicts Rehabilitation and Socialization Project

Rehabilitation of drug addicts, integration into society and enhancement of their vocational capacity are carried out under this project. The initial task under the project is to admit to the rehabilitation institute the persons who have led their own lives in to darkness by use of heroin, cannabis, Kerala cannabis, alcohol, intoxicating tablets.

After admission to the institution, primarily, the drug addicts are engaged in the rehabilitation process through psycho therapeutic and psychological counseling methods and medical approaches. During this period, they are involved in yoga exercise meditation and religious programmes to stimulate spiritual development in them. The persons being rehabilitated are provided with free accommodation, food and medical facilities during the residential therapy. The residential treatment includes training aimed at vocational skills development too in order to ensure development of the livelihood means of the trainees. In parallel with the institutionalized rehabilitation, separate programmes are carried out to raise awareness among school children at GramaNiladhari division level in selected Divisional Secretariat areas, and to ensure the development of the families.

Number of drug addicts admitted- by the type of drug

Drug	Number of persons admitted	Percentage
Heroin	255	59.44%
Cannabis / Kerala cannabis	94	21.91%
Alcohol	48	11.01%
Intoxicating tablets	28	6.52%
Others /miscellaneous	04	0.93%
Total	429	100%

Awareness programme on prevention of drugs – Financial and physical progress –2019 as
at 31.12.2019 Vote No. 216-02-03-02-1501

Vote No. 02-03-02- 1501	Activity	2019	Physical progress as at 31 December 2019	
		Allocation (Rs. Mn.)	Financial progress as (Rs. Mn)	Physical progress
	Awareness programmes for raising awareness on drugs in 19 Divisional Secretariat areas (Rs. 25,000/- per a Divisional Secretariat x 19)	0.475	0.475	Creating awareness among the target communities of selected 19 Divisional Secretariat areas
	Progress review meeting – Head office	0.055	0.055	Social Service Officers/ Social Development Officers/ and 20 Development Officers

2.2 Special Achievements

- The quite outstanding achievement is that the Department of Social Services was awarded the Gold medal on 5th of July, 2019, being recognised as one of the best departments among the departments of Sri Lanka in the online appraisal of the public institutions by the parliamentary Committee on Public Accounts.
- Construction of two new vocational training institutes in Batticaloa and Killinochchi districts for provision of vocational training for the youth with disabilities of the Northern and the Eastern provinces.
- Construction of a new building in the Kottawa area for a Child Guidance Center.

1.2 Challenges

- Arranging employment for the vocational training recipients on completion of training at the vocational training institutes for the persons with disabilities, operated by the Department
- Preparation of rehabilitation plans for rehabilitation of the persons with disabilities and carrying out activities in line with such plans
- Providing care and protection for the children with disabilities who require long-term care.
- Provision of facilities for the officers engaged in welfare services at hospitals.
- To date, non-filling of the positions vacant on the approved cadre for the Department of Social Services.

2.3 Targets

- Empowerment of the vocational activities and extra-vocational activities related to 500 youth with disabilities who are aged between 16 and 35 years.
- Providing residential care for 100 mentally retarded children who do not have guardians.

- Early intervention to mitigate the disability in 100 children aged between 0-18 years, who are suffering from miscellaneous disabilities.
- Intervention and empowerment for minimizing the various issues faced by the community of persons with disabilities.
- Recognizing as a standard language and promoting the Sign Language.
- Empowering the volunteering organizations that provide services to the persons with disabilities.
- Carrying out residential rehabilitation, providing vocational training, rehabilitation and socialization of 300 drug addicts.
- Providing special identity cards to 500 persons with hearing impairment

.....

Accounting Officer

Name :

Designation :

Date :

Chapter 03



Overall financial performance for the year ended 31st December, 2019

3.1 Financial performance statement

Financial performance statement for the period ended 31st December, 2019

ACA-F

Rs.

Budget (2019)		Note	Actual		
			2019	2018	
-	Revenue receipts				
	Income tax	1	-	-	ACA-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		317,033,930	315,574,550	ACA-3
	Deposits		1,831,683	1,060,523	ACA-4
	Advance Accounts		22,662,524	22,882,669	ACA-5/5(b)
	Other receipts		-	-	
	Total Non Revenue Receipts (B)		341,528,137	339,517,742	
	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		341,528,137	339,517,742	

	Less: Expenditure		-	-	
	Recurrent Expenditure		-	-	
372,000,000	Wages, Salaries & Other Employment Benefits	5	359,594,587	335,890,806	ACA-2(ii)
106,300,000	Other Goods & Services	6	96,687,957	97,788,566	
102,223,770	Subsidies, Grants and transfers	7	86,957,233	87,305,074	
	Interest Payments	8	-	-	
216,230	Other Recurrent expenditure	9	174,230	56,000	
580,740,000	Total Recurrent Expenditure (D)		543,414,007	521,040,446	
	Capital Expenditure				
8,460,000	Rehabilitation & Improvement of Capital	10	6,242,589	4,569,628	ACA2(ii)
144,500,000	Acquisition of Capital assets	11	79,927,983	119,956,774	
	Capital transfers	12	-	-	
	Acquisition of Financial assets	13			
3,300,000	Capacity Building	14	2,696,159	3,506,443	
16,000,000	Other Capital expenditure	15	12,542,296	14,506,661	
172,260,000	Total Capital Expenditure (E)		101,409,027	142,539,506	
	Main Ledger Expenditure (F)		21,901,929	25,744,968	
	Deposit Payments		1,731,723	1,143,523	ACA- 4
	Advance payments		20,170,206	24,601,445	ACA5/5
753,000,000	Total Expenditure G =(D+E+F)		666,724,963	689,324,920	(a)
	Imprest Balance as at 31 st December= (C-G)		(325,196,826)	(349,807,178)	

3.2 Statement of Financial Position

ACA-P

Statement of Financial Position As at 31st December

	Note	Actual	
		2019 (Rs.)	2018 (Rs.)
Non Financial Assets			
Property, Plant & Equipment	ACA-6	346,868,862	139,818,456
Financial Assets			
Advance accounts	ACA-5/5(a)	52,591,312	55,083,630
Cash & Cash Equivalents	ACA-3		
Total Assets		399,460,174	194,902,116
Net Assets / Equity			
Net Assets		52,491,352	55,083,630
Property, Plant & Equipment Reserve		346,868,862	139,818,456
Current Liabilities			
Deposits Accounts	ACA-5(b)	99,960	
Imprest Balance	ACA-3		30
Total liabilities		399,460,174	194,902,116

Detail Accounting Statements in above ACA format Nos. 1 to 6 presented in pages fromto..... and Notes to accounts presented in pages from to form are 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 be in agreement.

Chief Accounting Officer

Accounting
Officer

Chief Financial Officer/ Chief Accountant/
Director (Finance)/ Commissioner
(Finance)

Name :

Name :

Name :

Designation :

Designation :

Date :

Date :

Date :

3.3 Statement of Cash Flows

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

	Actual	
	2019(Rs.)	2018(Rs.)
Cash Flows from Operating Activities		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	32,345,862	15,379,350
Revenue collected for other heads		
Imprests receipts	299,961,374	300,195,000
Total Cash generated from Operations (a)	332,307,236	315,574,350
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	248,246,500	226,513,608
Subsidies & Transfer Payments	71,184,626	79,817,113
Expenditure made on other heads		
Imprest Settlement to Treasury		30
Total Cash disbursed for Operations (b)	319,431,126	306,330,751
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	12,876,110	9,243,599
Cash Flows from Investing Activities		
interest		
Dividends		
Divestiture Proceeds & Sale of Physical Assets		
Recoveries from On Lending		
Recovery of advances		
Total Cash generated from Investing Activities (d)		

Less - Cash disbursed for:		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	12,976,069	10,883,618
Advance payments		
Total Cash disbursed for Investing Activities (e)	12,976,069	10,883,618
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(d)-(e)	(12,976,069)	(10,883,618)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) + (f)	(99,959)	(1,640,019)
Cash Flows from Financing Activities		
Local Borrowings		
Foreign Borrowings		
Grants Received		
Deposits received	1,831,682	1,640,019
Total Cash generated from Financing Activities (h)	1,831,682	1,640,019
<i>Less - Cash disbursed for:</i>		
Repayment of Local Borrowings		
Repayment of Foreign Borrowings		
Payment of deposits	1,731,723	1,640,019
Total Cash disbursed for Financing Activities (i)	1,731,723	1,640,019
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)	99,959	
Net Movement in Cash (k) = (g) -(j)		
Opening Cash Balance as at 01" January	-	-
Closing Cash Balance as at 31st December	-	-

3.4 Notes to the Financial Statements - not applicable

3.5 Performance of the Revenue Collection – not applicable

3.6 Performance of Utilization of Allocation

Rs. ,000

Type of allocation	Allocation			Allocation utilization as a percentage (%) of final allocation
	Original allocation	Final allocation	Actual expenditure	
recurrent	582,000	580,740	543,414	93.58%
Capital	171,000	172,260	101,409	58.87%

3.7 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 – not applicable

3.8 Performance of the Reporting of Non-Financial Assets

Rs. ,000

Assets code	Code description	Balance as per Boar of Survey report as at 31.12.2019	Balance as per Financial Position report as at 31.12.2019	Yet to be accounted	Report ing peogress as %
	Building and Structures	-	25,986	-	-
	Machinery and Equipment	-	129,832	-	-
	Land	-	-	-	-
	Intangible Assets	-	-	-	-
	Biological Assets	-	-	-	-
	Work in Progress	-	191,051	-	-
	Lease Assets	-	-	-	-



Performance Indicators of the Institution

4.1 Performance indicators of the institution (based on the action plan)

Specific indicators	Actual output as a percentage (%) of the expected output		
	90% - 100%	75% - 89%	50% - 74%
Welfare and development programme for the persons with disabilities • Providing the youth with disabilities with vocational training • Providing tool sets to the youth with disabilities who completed vocational training • Providing services to the children with early childhood disabilities • Providing aid to skills development centers	√		
Visually handicapped trust fund • Providing assistance for sports • Vocational training instructors' allowance • Rehabilitation assistance • Educational and cultural assistance • Holding the national celebration of the International White Cane Day • Eye lenses and eye treatment • Visually handicapped women's welfare center	√		

Cultural arts skills programme of the children with disabilities • “Sith Ru” - National Arts Performance of the Children with Disabilities • National Athletics Festival of the persons with disabilities 2019 • BakmahaUlela (new year festival) of the children with disabilities.	√		
Drugs prevention programme			√
Capacity building training programme for officers		√	
Community Based Rehabilitation (CBR)		√	
Vocational training centers modification programme	√		
Construction of child guidance centers		√	
Construction of vocational training centers (Killinochchi, Batticaloa)	√		

Chapter 05



Performance of the achieving Sustainable Development Goals (SDG)

5.1 Identified sustainable development goals (SDG)

Identified sustainable development goals	target	Performance indicator	Percentage		
			0 – 49%	50 – 74%	75 – 100%
Empowerment of the marginalized groups for ensuring equal social rights for them	Providing vocational training for 500 youth with disabilities who are aged between 16 and 35 years.	No. of male and female youth who completed vocational training			√
	Providing residential care for 75 mentally retarded children who do not have guardians.	Mentally retarded children without guardians, who received residential care			√
	Early intervention to mitigate the disability in 100 children aged between 0-18 years, who are suffering from various disabilities	No. of children aged between 0- 18 years, for mitigation of whose disability early intervention was made.			√
	Carrying out residential rehabilitation, providing vocational training and socialization of 300 drug addicts.	No. of drug addicts rehabilitated			√
	Providing equal opportunities for persons with hearing impairment and	No. of persons with hearing impairment who were provided with equal			√

	safeguarding their rights	opportunities and whose rights were safeguarded			
	Providing equal opportunities for persons with disabilities and safeguarding their rights	No. of persons with disabilities who were provided with equal opportunities and whose rights were safeguarded			√
	Providing special identity cards to 500 persons with hearing impairment.	No. of persons with hearing impairment who were issued special identity cards.			√

5.2 Performance of achieving the Sustainable Development Goals and challenges

While the Department of Social Services has managed to realize considerable achievements in the projects and programmes organized and implemented in 2019, a few challenges faced in that exercise can also be identified.

- Non-filling of the vacancies existing in the cadre approved for the Department
- The allocation not being sufficient for implementation of the planned programmes and projects.
- Being difficult to complete the planned programmes in the proper manner, meeting the timeframe due to the change of the line ministry of the Department of Social Services

Chapter 06



Human Resource Profile (Administration Division)

6.1 Cadre Management

	Approved cadre	Existing cadre	Vacancies / (surplus) **
Senior	10	7	3
Tertiary	488	278	*31
Secondary	565	301	*62
Primary	125	111	14

* Although cadre has been approved for 480 posts of Social Service Officers, which belong to the Tertiary level, the vacancies of the said post can only be filled by appointing the Social Development Assistants of MN4 salary category to the post of Social Service Officer and on the cessation of the Development Officer posts which have been approved to be personally applicable to the holders of the post.

*Similarly, since the posts of Social Development Assistant and Development Officer of MN 4 category belonging to the secondary level have been approved to be personally applicable to the holders of the post, the vacancies being created in those posts cannot be filled. Therefore, the actual number of the vacancies of the tertiary level and the secondary level has been indicated here.

6.2 How the lack of human resource has affected the performance of the institution.

There is no surplus in the cadre approved for the Department of Social Services but a shortage of staff. This shortage of staff has immensely affected the fulfillment of the functions of the Department, causing hindrance to smooth and convenient performance of tasks. However, guidance was given to achieve the expected performance by fulfilling the service requirements through fair and proportional distribution of the human resource available for carrying out the duties and functions assigned to the Department. The limited human resource, performing in an efficient and effective manner, delivered an appreciable service in the effort towards meeting the objectives of the Department.

6.3 Human resource development

Name of programme	No. of employees trained	Programme duration	Total investment (Rs.)	Nature of the programme (local/foreign)	Output/ Knowledge gained
Two- day workshop on analysis of training requirement	1	02 days	12,500.00	local	Organization of appropriate training programmes through the analysis of officers' requirements
Workshop on auditing of procurement	1	02 days	9,200.00	local	Knowledge of auditing of procurement activities
Workshop on transport management	1	02 days	7,000.00	local	Updating of the knowledge of the subject of transport
Training on preparation of the Advance B account		01 day	5,000.00	local	Correct preparation of Advance B account
Training on calling of bids in procurement	1	03 days	18,000.00	local	Receiving proper knowledge on procurement
Four- day workshop on production of procurement experts in public finance management	1	04 days	13,500.00	local	
Advanced Sinhala course	2	06 months	16,000.00	local	Receiving knowledge of the Sinhala language required for office work
Payment for Tamil language course	1	06 months	8,000.00	local	Receiving knowledge of the Tamil language
Workshop on discipline management in public institutions	1	03 days	12,000.00	local	Receiving knowledge of conducting preliminary disciplinary inquiry

One- day training on the procedure for obtaining leave and allowances for overseas training	1	01 day	5,000.00	local	Receiving knowledge of the procedure for obtaining leave and allowances for overseas training
Two-day workshop on preparation of project reports.	9	02 days	85,000.00	local	Receiving knowledge of preparation of project proposals
Payment for the counseling programme.	1	06 months	25,000.00	local	Receiving knowledge of counseling
Workshop on training of trainers	23	03 days	100,875.00	local	Receiving knowledge of conducting a training workshop
One- day workshop on procurement	25	01 day	100,000.00	local	Receiving basic knowledge of procurement
Training as cooks and assistant cooks	21	02 days	223,000.00	local	Receiving knowledge of the use of modern technology and cookery
Training on the method of teaching.		06 months	187,000.00	local	Receiving knowledge of teaching the children with disabilities.
Training on preparation of the action plan	40	02 days	61,718.40	local	Receiving knowledge of preparation of the action plan for 2020
Vocational development training on the jobs of warden and attendant	45	03 days	187,278.00	local	Receiving knowledge of use of first aid and medicine and counseling
Payment of registration fee and initial payment of the post graduate course on public management	1	02 years	200,000.00	local	

Payment of the first installment of the Social Work Master's Degree course	1	02 years	25,000.00	local	Enhancement of the knowledge of the social service subject scope
Payment of the first installment of the post graduate course	2	01 year	50,000.00	local	
Overseas training in Singapore on empowerment of the persons with disabilities and special needs.	1	05 days	164,505.61	Foreign	Receiving knowledge of the accessibility facilities and communication of the persons with disabilities.
Vocational skills training programme in Seoul, South Korea.	4	06 days	831,990.00	Foreign	Identification, assessment, training and engaging in employment related to the persons with disabilities.
Sign Language Interpreters' World Conference in Paris, France	1	04 days	782,194.91	Foreign	Receiving knowledge on the relevant subject
Cross Country Learning Workshop on Gender Responsive Budgeting - India	1	02 days	32,700.00	Foreign	Receiving knowledge on the relevant subject
Arts based therapy – special training in India	1	02 weeks by a week per an occasion	349,672.84	Foreign	Receiving knowledge on the relevant subject
Knowledge co-Creation programme japan	1	01 month	238,705.37	Foreign	



Compliance Report

No.	Requirement to be Relevant	Compliance status (complied/ not complied)	Brief explanation for non-compliance	Corrective actions proposed to avoid non-compliance in future
1	The financial statements/accounts have been presented by the due date			
1.1	Annual financial statements	Complied		
1.2	Advance to public officers account	Complied		
1.3	Trading and Manufacturing AdvanceAccounts(Commercial Advance accounts)	not applicable		
1.4	Stores advance accounts	not applicable		
1.5	Special advance accounts	not applicable		
1.6	Others	not applicable		
2	Issue of books and registers (F.R. 445)			
2.1	The fixed assets register has been maintained and updated in terms of Public Administration circular No. 267/2018	Complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and updated	Complied		
2.3	Audit Query register has been maintained and updated	Complied		
2.4	Internal Audit query register has been maintained and updated	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Cheques and money order register has been maintained and updated	Complied		

2.7	Inventory register has been maintained and updated	Complied		
2.8	Stocks register has been maintained and updated	Complied		
2.9	Losses register has been maintained and updated	Complied		
2.10	Commitment register has been maintained and updated	Complied		
2.11	Counterfoil Books(GA – N20) register has been maintained and updated	Complied		
03	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institution	Complied		
3.2	The delegation of financial authority has been communicated within the institution	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	Annual action plan has been prepared	Complied		
4.2	Annual procurement plan has been prepared	Complied		
4.3	Annual internal audit plan has been prepared	Complied		
4.4	The annual estimate has been prepared and submitted to the Department of National Budget	Complied		
4.5	Annual cash flow statement has been prepared and submitted to the Department of Treasury Operations on the due date	Complied		
5	Audit Quarries			

5.1	All audit quarries have been replied before the due date specified by the Auditor General	Complied		
6	Internal Audit			
6.1	In terms of financial regulation 134 (2) DMA/ - 2019, internal audit plan has been prepared at the beginning of the year in consultation with the Auditor General	Complied		
6.2	All internal audit reports has been replied within one month	Complied		
6.3	In terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018, copies of all internal audit reports have been submitted to Management Audit Department	Complied		
6.4	In terms of financial regulation No. 134(3), copies of all internal audit reports have been submitted to the Auditor General	Complied		
7	Audit and Management Committees			
7.1	As per the Department of Management Audit Circular 1/2019, a minimum of 04 Audit and Management Committee meetings have been held within the year	Complied		
8	Assets Management			
8.1	As per the Paragraph 07 of the Asset Management Circular No. 01/2017, the information of purchase of assets and disposal has been submitted to Comptroller General's Office.	Complied		
8.2	A suitable officer has been appointed to coordinate the implementation of the provisions of the circular and details of the nominated officer has been sent to the Comptroller General's Office in terms of Paragraph 13 of the	Complied		

	aforesaid circular			
8.3	Board of Survey has been conducted and submitted relevant reports to the Auditor General on due date in terms of the Public Finance Circular No. 05/2016.	Complied		
8.4	The excesses and deficits were disclosed through the annual board of survey and other relating recommendations, actions were carried out during the period specified in the circular.	Complied		
8.5	Disposal of the condemned articles has been carried out in terms of F.R. 772.	Complied		
9	Vehicle Management			
9.1	Daily running charts and monthly summaries of the pool vehicles have been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles have been disposed of within less than 06 months after condemning	Complied		
9.3	vehicle log books have been maintained and updated	Complied		
9.4	Action has been taken in terms of FR. 103,104,109 and 110 with regard to every vehicle accident	Complied		
9.5	Fuel consumption of the vehicles has been re-tested in terms of the provisions of the Paragraph 3.1 of the Public Administration Circular No. 2016/30 dated 29.12.2016.	Complied		
9.6	The absolute ownership of the leased vehicle had been transferred after the lease period.	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements have been prepared, got certified and made ready for audit by the due date.	Complied		

10.2	The dormant bank accounts that had existed in the year under review or since the previous years have been settled	Complied		
10.3	Action has 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 adjustments been made within one month.	Complied		
11	Utilization of provisions			
11.1	The provisions allocated have been without exceeding their limit.	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per FR 94(1)	Complied		
12	Advances to the Public Officers Account			
12.1	The limits have been complied with	Complied		
12.2	A time analysis on the loans in arrears has been carried out	Complied		
12.3	The loan balances in arrears for over one year have been settled			
13	General Deposit Account			
13.1	Action has been taken in terms of FR. 571 in relation to disposal of lapsed deposits	Complied		
13.2	The control register for general deposits has been maintained and updated	Complied		
14	Imprest account			
14.1	The balance in the cash book has been remitted to the Department of Treasury Operations at the end of the year	Complied		
14.2	The ad-hoc sub imprests issued as per FR. 371 have been settled within one month from completion of the task	Complied		

14.3	Ad-hoc sub imprests have been issued not exceeding the limit approved as per FR. 371	Complied		
14.4	Imprest account balance has been reconciled with the Treasury books monthly.	Complied		
15	Revenue account			
15.1	Refunds have been made from the revenue in terms of regulations.	Complied		
15.2	The revenue collection has been credited to the revenue account directly without crediting to the deposit account.	not applicable		
15.3	Returns of arrears of revenue have been submitted to the Auditor General in terms of FR. 176	Complied		
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre.	Complied		
16.2	All members of the staff had been issued duty lists in writing	Complied		
16.3	All reports had been submitted to the Department of Management Services in terms of MSD 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			

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 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	Non- taking place of the necessary steps for preparation of a human resource plan	Action has been taken to prepare a human resource plan for the 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	Non- preparation of the human resource plan	Although the human resource plan had not been prepared, training opportunities over 12 hours have been ensured for a majority of officers, within the year based on the available allocation.

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	Non- preparation of the human resource plan	It has been planned to be implemented for the 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	Responding Audit Paras			
2.01	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years had been rectified	Complied		