

Annual Performance Report for year 2020

**Department of Christian
Religious Affairs**

Department of Christian Religious Affairs

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- Chapter 02 - Progress and future vision
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Development Goals
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Chapter- 01

1. Institution's Profile/summery of its implementation



Department of Christian Religious Affairs

1.1

Introduction

Department of Christian Religious Affairs implements programmes adhering to the policy of the Government in order to ensure the enhancement and maintenance of the Christian Religion and Culture.

1.2

Vision

Taking action for the wellbeing of Christian community

Mission

Promotion of values, ethics and faiths in Christian culture and religion in consistent with the social recognitions

Objective

Formulation and supervision of policies and programs with a view to enhance religious values of people in order to build a moral society

1.3 Main Activities

1. Carrying out development activities at national National Shrines declared by Catholic Church and Pilgrimages Ordinance.
2. Granting funds for annual church feasts at National Shrines
3. Assistance in Development
4. Providing aids for reconstruction and development activities at Christian churches for which economic assistance has become dire necessity..
5. Enhancement of Christian religious education and evaluation of the services of Christian Daham School Teachers.
6. Promotion of Christian religious, literature and arts.
7. Conducting quiz competition in order to enhance knowledge in Bible.
8. Making contribution for Easter programs which is highly adored by Christian community.
9. Making contribution for Christmas festival highly respected by Christians and organization of state Christmas festival
10. Organization of ceremonies which are important at national as well as religious aspects.
11. Implementation of spiritual and personality development programs for the benefit of Christian community.
12. Reconstruction and development of Churches.
13. Making recommendations for visa for both foreign laymen and clergies who arrive for religious activities and recommendations for visa for pilgrims.
14. Provision of concessions for religious institutions on water, electricity and duties.
15. Making recommendations for issuance of passports and identity cards for local Christian clergies.
16. Special projects launched by the Department of Christian Religious Affairs
17. Issuance of registration certificates for Catholic Churches, Daham Schools, and religious Institutions and maintenance of a data base

Department of Christian Religious Affairs

Even though, the Christian community living in Sri Lanka has conducted religious observances joining with religious centers for centuries, no direct link has been established between such religious organizations and government. However, they always had the freedom of religion under each government..

During the past decade, the role to be performed by the government on Christian community and their religious centers under concept “**All religions should be treated at one and the same level**” has been expanded and developed. In the meantime, the attention of government was significantly drawn to the clergy and devotees of Christianity. As a result of this trend, the mutual trust and relationship has been developed systematically within Christian religious body as well as between religious centers and government.

The religious places situated both in urban and rural areas serve as the institutions which lay the foundation to enhance ethics, virtues and morals whilst conducting Christian religious observances. Our service is to provide assistance and sponsorship through government and other institutions, which is necessary to make a generation enriched with morality and to develop Christian community in spiritual and attitudinal aspects making religious places the center for the purpose whilst joining with Roman Catholic Church and the Christian churches affiliated to national Christian Board.

This Department which was established in May 1999 by a Cabinet Memorandum as the Department of Christian Religious Affairs and Cultural Affairs under the Ministry of Cultural Religious Affairs has seen a gradual evolution facing various changes within later years under different Ministries and Ministers. Since 01st August 2007, the Department of Christian Religious Affairs has been developed in a more proper and systematic way becoming a more active institution. Accordingly, the role of the Department was implemented under following four divisions.

- ❖ Administration Division
- ❖ Development Division
- ❖ Accounts Division
- ❖ Internal Audit Division

Administration Division

The role of the division is to carry out coordination and supervision in order to achieve the objectives directing the establishments, administrative and management activities of the Department. The role of the Department can be described in the following.

1. Maintaining all establishment activities relevant to personal files of all the officers in the staff.
2. Maintaining systematically the procedures of recruitment and other activities relevant for recruitment of new officers to the vacancies.
3. Providing establishment information and reports which are requested from time to time.
4. Performing duties relating to local and overseas training of officers.
5. Maintaining public Administration Circulars, Department Circulars and all other circulars with necessary updating.
6. Settling of bills connecting to expenses for telephone, water, electricity, building and other miscellaneous purposes and ensuring maintenance.
7. Performing all duties relating to provision of security services, provision of sanitary services, servicing computers, photocopiers and fax machines and duties relating to other contracted services.
8. Maintaining particulars of daily attendance with necessary updating, issuing duty leave, railway warrants, settling and maintaining the file for railway concessionary tickets.
9. Performing all duties relevant to the subject of Agrahara.
10. Receiving applications for loans and submitting them to the Accounts Division after completion.
11. Performing all duties relation to maintenance of vehicles and transport.
12. Making recommendations for visa for both foreign laymen and clergies who arrive for religious activities and recommendations for visa for pilgrims.
13. Granting concessions for religious institutions on water, electricity bills and granting relief for duty.
14. Making recommendations for the issuance of passports and identity cards for local Christian Priests.
15. Issuance of registration certificates for Catholic Churches, Daham Schools, and religious Institutions and maintenance of a data base

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16. Providing information to the external parties as per the provisions of the Right To Information Act
17. Maintenance of the website of the Department with necessary updating.

❖ Development Division

Planning of projects in order to achieve the objectives of the Department utilizing funds received by the Department from the allocations of General Treasury and funds from other sources, reporting the progress organizing and coordinating activities which are implemented relevant to enhance social and religious upliftment and projects implemented with funds which are received centering religious places and providing necessary funds to the projects implemented at divisional and district level and reviewing the progress.

The Development Division performs the above role in the following manner.

01. Carrying out development activities at national religious places declared by Catholic Church and Pilgrimages Ordinance.
02. Granting funds for annual church feasts at public religious places.
03. Granting funds for reconstruction of Christian churches which are maintained amidst severe economic problems and which are more than hundred years old.
04. Providing aids for reconstruction and development activities at Christian churches for which economic assistance has become dire necessity.
05. Providing aids for reconstruction and development activities at Christian Religious Institutions for which economic assistance has become dire necessity.
06. Enhancement of Christian religious education
07. Provision of uniforms to Teachers of Daham Schools
08. Provision of allowances to Teachers of Daham Schools
09. Promotion of Christian religious, literature, arts and cultural affairs
10. Appreciation of Christian artists
11. Purchase of the publication of Christian Authors and provision of books to libraries of Daham Schools
12. Making contribution for Christmas festival highly respected by Christians.
13. Issuance of Christmas postal stamp and organization of State Christmas Festival
14. Making contribution for Easter programs which is highly adored by Christian community
15. Organization of ceremonies which are important at national as well as religious aspects.
16. Implementation of spiritual and personality development programs for the benefit of Christian community.

❖ Accounts Division



The role of the accounts Division is to perform and direct accurately the financial responsibility which is the final process of all the tasks performed by Establishments Division and Development Division under the supervision of Director and Accountant of the Department.

The above role is performed in the following manner.

- 01 To receive vouchers connecting to all payments, confirm the accuracy in figures, examine as to whether the source documents relevant to voucher are received in sufficient manner, confirm as to whether the proper authority has been received for payment within financial regulations and various limits and finally to submit for certifying the expense.
- 02 To maintain cash book for the purpose of making payments accurately including certified vouchers in the cash books and issuing cheques.
- 03 To carry out activities relating to preparation of salaries and maintain documents for salary deductions.
- 04 To prepare annual financial statement as per the instructions of the relevant circular and prepare answers for audit queries.
- 05 To maintain petti cash advances and petti cash book including bank transactions. To maintain cash box ensuring the daily cash balance.
- 06 To maintain stores. To issue and receive goods and maintain necessary documents.
- 07 To prepare annual estimates and collect data in respect of relevant parties.
- 08 To maintain expenditure ledger. To reconcile the actual expenditure with the provisions of budget from time to time and transfer allocations as per Financial Regulations 66, if provisions are not sufficient for the coming period. To take action to transfer and obtain additional provisions.
- 09 To maintain general deposit account and take action to send monthly accounts reports before due date.
- 10 To check Treasury printed reports, prepare and send the monthly application for imprest to the General Treasury before due date.
- 11 To carry out all procurement activities and call tenders. To hand over inventoried goods purchased in the above manner to the officer in charge of the subject and to prepare vouchers and submit them for payment.
- 12 To remit stamp duty and withholding tax recovered when making payments to the Department of Inland Revenue before due date.
- 13 To prepare monthly bank reconciliation statement.
- 14 To transfer allocations to external government institutions and take action to account relevant credit notices.

❖ Internal Audit Division

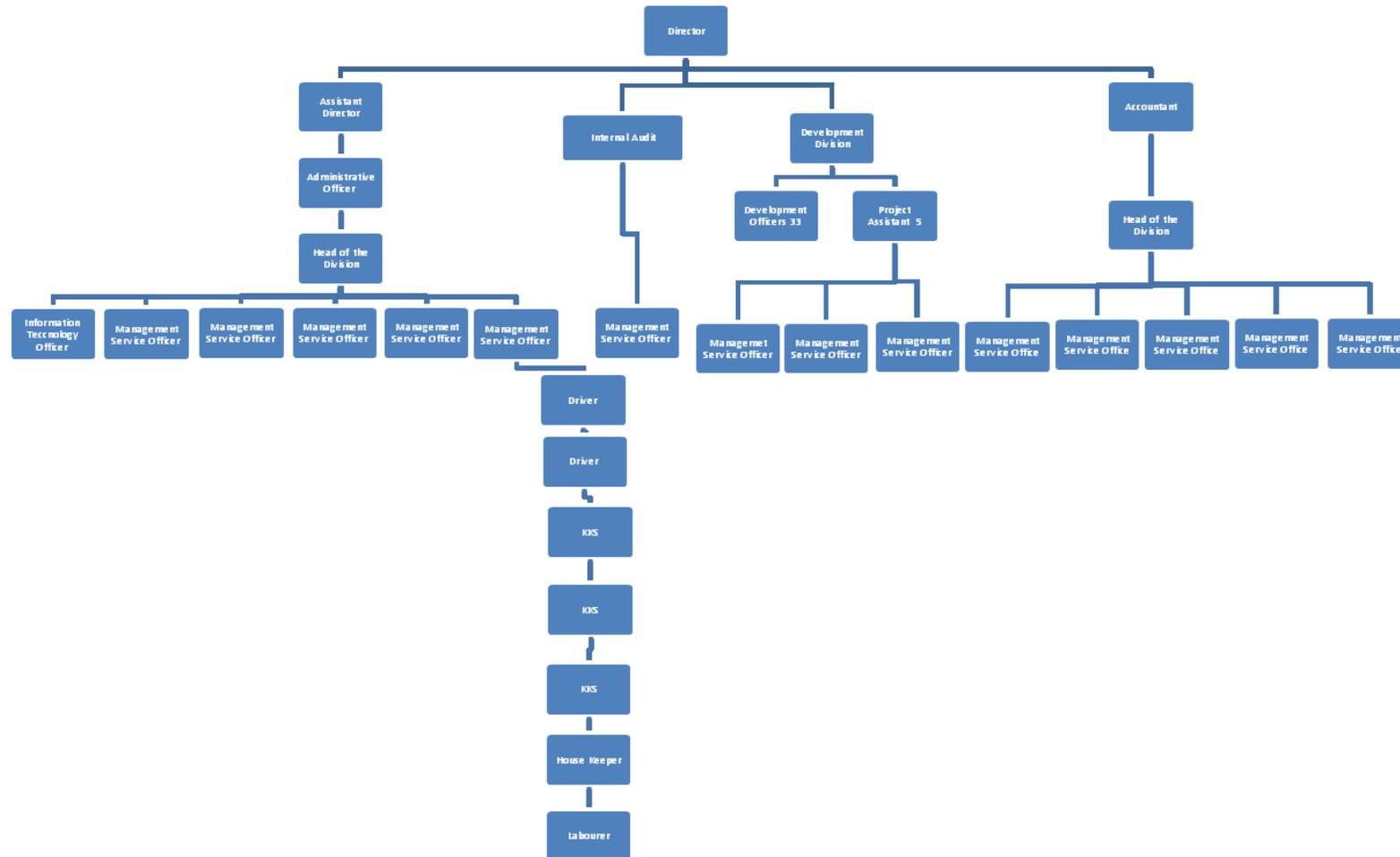
This Division performs the internal audit activities in order to assure whether the functions of administration, development and accounts divisions of the Department are carried out as per the prescribed provisions and regulations. .

This task is performed in the following manner.

1. Preparation of the internal audit plan and getting approval for the same.
2. Carrying out internal audit activities in accordance with the internal audit plan.
3. Preparation of internal audit reports quarterly.
4. Issuance of audit queries
5. Conducting meetings of the Audit and Management Committee.
6. Submission of audit queries and reports to the Accounts Committee and preparation of answers for audit queries.

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1.4 Organizational Structure – Department of Christian Religious Affairs



Chapter 02.

Progress and Future Vision

Department of Christian Religious Affairs is a Department which consists of nearly a staff of 50 and functioning for the welfare of more than 2 million Christian community spread all over the Island.

Main objectives of this Departments are the development of Christian churches at national level and other religious places, making contribution for the religious ceremonies such as Christmas and Easter, preservation and promotion of Christian arts and crafts etc.

This Departments demonstrates an annual performance at higher level and even though the Department has been compelled to stop and postpone a large number of programmes planned by the Department due to the COVID 19 global pandemic, it has taken every possible action applying various alternatives to ensure maximum utilization of allocations made to the Department so as not to cause any prejudices to the Christian community.

In the meantime Department was able to achieve targeted goals by way of conducting the competition, which were planned to conduct as centralized competitions, decentralizing them whilst minimizing the expenses of the Government.

However filling of vacancies, which are existing in the posts of the Department including the posts of staff grade, has become a grave challenge. Further the Department is maintained, from its establishment, in buildings obtained on rent and the efforts made so far to obtain space facility in a government building have not become fruitful.

The allocation received from the Annual Budget to the Department is not sufficient and however the Department has the capacity to ensure an optimum service delivery to the Christian community if the amount of allocation provided to the Department is increased.

M. Chaturi Pinto

Director,

Department of Christian Religious Affairs

Progress and future vision

Projects and programmes implemented in year 2020

Performance indicators of the institution (Based on the action plan)

Serial No	Programme /Project	Budget allocations- 2020 (Rs. M)	Progress		Special comments
			Physical progress %	Financial progress %	
01	Organizing spiritual and personal development programmes and prevention of drug programmes	20	90%	80%	Festivals and programmes have to be cancelled due to COVID pandemic
02	Printing Christmas greeting cards				
03	Conducting painting competition for Christmas stamp				
04	Supplement issued for Easter and Easter programme				
05	Organizing other national and religious events				
06	Grants for the programmes organized at various institutions				
07	Organizing State Christmas Festival				
08	Providing financial assistance to churches and other religious places				

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09	Providing contribution for the reconstruction works of churches/ institutions, which are under dire economic hardships	9.6	92%	90%	It has to face obstacles for constructions due to the COVID pandemic
10	Holding annual feasts at the Churches declared under Pilgrimages Ordinance	8.9	100%	95%	
11	Quiz competition on Holy Bible	4.2	80%	65%	National Quiz competition has to be postponed as per the instructions of Health Authorities.
12	Religious education and activities of Daham Schools				
13	Provision of the allowance for buying library books to teachers of Daham Schools	78	100%	99%	
14	Providing assistance to the development activities of Daham Schools and various institutions.	6	100%	100%	
15	Providing uniforms to teachers of Daham Schools (for year 2019)	24.6	100%	91%	Recovery of delay charges as a result of the delay occurred in the supply of uniforms of

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					Daham School teachers.
16	Development of infrastructure facilities of the churches declared under Pilgrimages Ordinance	5.2	100%	100%	
17	Development of the infrastructure facilities of Madu Church	58	100%	100%	
18	Programme for the purchase of Christian religious publications and distributing library books to Daham Schools	3.5	100%	94%	
19	Jana Wandana- Christian arts and cultural activities				

Chapter - 03

**Financial Performance as a whole for
the year ended 31 December 2020**

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3.1 Statement of Financial Performance

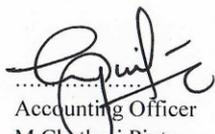
Statement of Financial Performance for the period ended 31 st December 2020				ACA -F
				Rs.
Budget 2019	Note	Actual		
		2020	2019	
-	Revenue Receipts	-	-	
-	Income Tax	-	-	} ACA-1
-	Taxes on Domestic Goods & Services	-	-	
-	Taxes on International Trade	-	-	
-	Non Tax Revenue & Others	-	-	
-	Total Revenue Receipts (A)	-	-	
-	Non Revenue Receipts	-	-	
-	Treasury Imprests	180,522,000	185,212,435	ACA-3
-	Deposits	186,119	1,444,482	ACA-4
-	Advance Accounts	1,525,602	1,534,495	ACA-5
-	Other Receipts	1,627,504	1,755,739	
-	Total Non Revenue Receipts (B)	183,861,225	189,947,151	
-	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)	183,861,225	189,947,151	
	Less: Expenditure			
-	Recurrent Expenditure	-	-	
29,600,000	Wages, Salaries & Other Employment Benefits	27,948,923	22,710,067	} ACA-2(ii)
12,200,000	Other Goods & Services	11,210,277	9,583,430	
141,550,000	Subsidies, Grants and Transfers	129,233,701	125,138,029	
-	Interest Payments	-	-	
-	Other Recurrent Expenditure	-	14,590	
183,350,000.00	Total Recurrent Expenditure (D)	168,392,901	157,446,116	
	Capital Expenditure			
300,000	Rehabilitation & Improvement of Capital Assets	76,631	277,191	} ACA-2(ii)
600,000	Acquisition of Capital Assets	580,750	764,055	
78,800,000	Capital Transfers	78,070,893	77,216,818	
-	Acquisition of Financial Assets	-	-	
500,000	Capacity Building	317,950	739,830	
-	Other Capital Expenditure	-	-	
80,200,000	Total Capital Expenditure (E)	79,046,224	78,997,894	
	Main Ledger Expenditure (F)	2,210,677	3,418,410	
	Deposit Payments	661,935	968,441	ACA-4
	Advance Payments	1,548,742	2,449,969	ACA-5
263,550,000	Total Expenditure G = (D+E+F)	249,649,802	239,862,420	
-	Imprest Balance as at 31st December 2020 H = (C-G)	(65,788,577)	(49,915,269)	

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3.2 Statement of Financial Position

		ACA-P	
Statement of Financial Position			
As at 31st December 2020			
	Note	2020 Rs	2019 Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	27,381,375	26,890,353
Financial Assets			
Advance Accounts	ACA-5	6,231,216	6,208,076
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		33,612,591	33,098,429
Net Assets / Equity			
Net Worth to Treasury		6,226,666	5,727,710
Property, Plant & Equipment Reserve		27,381,375	26,890,353
Rent and Work Advance Reserve	ACA-5(b)		
Current Liabilities			
Deposits Accounts	ACA-4	4,550	480,366
Imprest Balance	ACA-3	-	-
Total Liabilities		33,612,591	33,098,429

Detail Accounting Statements in ACA format Nos. 1 to 6 presented in pages from 01 to 32 and Notes to accounts presented in pages from 33 to 41 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.

<p>..... Chief Accounting Officer Professor Kapila Gunawardana Secretary Ministry of Budhasasana, Religious and Cultural Affairs .02.2021</p>	<p> Accounting Officer M.Chathuri Pinto Director Department of Christian Religious Affairs 18 .02.2021</p>	<p> Accountant S.K.Kusalakumaran 18 .02.2021</p>
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M. Chathuri Pinto
 Director
 Department of Christian Religious Affairs
 16/1, Shady Grove Avenue,
 Cotta Road, Colombo 08.

S.K. Kusalakumaran
 Accountant
 Department of Christian Religious Affairs

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3.3

ACA-C

Statement of Cash Flows for the Period ended 31st December 2020

	2020 Rs.	Actual 2019 Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	1,627,504	1,755,739
Revenue Collected from the Other Heads	-	-
Imprest Received	180,522,000	185,212,435
Total Cash generated from Operations (a)	182,149,504	186,968,174
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	39,022,006	32,148,477
Subsidies & Transfer Payments	125,952,004	120,564,710
Expenditure on Other Heads	609,744	394,667
Imprest Settlement to Treasury	5,762	473
Total Cash disbursed for Operations (b)	165,589,516	153,108,327
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	16,559,988	33,859,847
<u>Cash Flows from Investing Activities</u>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Recoveries from Advance	1,216,608	1,299,585
Total Cash generated from Investing Activities (d)	1,216,608	1,299,585
<u>Less - Cash disbursed for:</u>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	15,987,488	33,373,641
Advance Payments	1,313,292	2,261,832
Total Cash disbursed for Investing Activities (e)	17,300,780	35,635,473
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(d)-(e)	(16,084,172)	(34,335,888)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) + (f)	475,816	(476,041)
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Deposit Received	186,119	1,444,482
Total Cash generated from Financing Activities (h)	186,119	1,444,482
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Deposit Payments	661,935	968,441
Total Cash disbursed for Financing Activities (i)	661,935	968,441
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)	(475,816)	476,041
Net Movement in Cash (k) = (g) -(i)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

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3.4

ACA-3

Imprest Account as at 31st December 2020

Department : Department of Christian Religious Affairs
Expenditure Head No. : 203

Imprest Account No.	Imprest Balance as at 1 st January 2020			Imprest Received			Imprest Settlement			Imprest Balance as at 31 st December 2020			Imprest Balance as at 31 st December 2020 as per Treasury	
	1			2			3			4				5
	Unsettled Sub Imprests 1(i)	Unsettled Imprests (Excluding Unsettled Sub Imprests) 1(ii)	Total 1(iii)	Treasury 2(i)	Other Sources 2(ii)	Total 2(iii)	Expenditure 3(i)	Cash 3(ii)	Total 3(iii)	Unsettled Sub Imprest Balance 4(i)	Unsettled Imprests 4(ii)	Total 4(iii)		
7002/ 404/20				180,522,000	421,644	180,943,644	180,937,882	5,762	180,943,644				5,762	

1. Please show reasons for difference between 4 and 5 above .

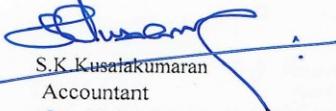
- (1) Remitted to the Treasury but not updated cash book balance as at 31/12/2020
(2) Other reasons-

5,762

5,762

State if these balances were settled as at the date of signing the report and if not, reason for not settling the balances.

I hereby certify that the above information is true and correct.


 S.K. Kusalakumaran
 Accountant
 18 .02.2021

S.K. Kusalakumaran
Accountant
Department of Christian Religious Affairs

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3.5

ACA- 5

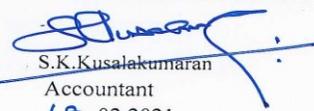
Advance Accounts as at 31st December 2020

Expenditure Head No : 203

Department : Department of Christian Religious Affairs

Rs.

Name of Advance Account	Advance Account Number	No. of Advance Accounts	Balance as at 1 st January 2020 (1)	Maximum Limits of Expenditure Rs 2,500,000		Minimum Limits of Receipts Rs 1,000,000		Maximum Limits of Debit Balance Rs 12,000,000	Maximum Limits of Liabilities Rs	Balance as per Treasury Books as at 31 st December 2020	
				Debits during the year (2)		Credits during the year (3)					Balance as 4=(1)+(2)-(3)
				In Cash	Through Cross Entries	In Cash	Through Cross Entries				
				(1) Advance to Public Officers	8493/0/0/02/03/0011 8493/0/0/02/03/0012	1	6,208,076				
(2) Other Advances				235,450			308,993	(73,543)		(73,543)	
(3) Miscellaneous Advances											
Total			6,208,076	1,313,292	235,450	104,398	1,421,204	6,231,216	-	6,231,216	


 S.K. Kusalakumaran
 Accountant
 18.02.2021

S.K. Kusalakumaran
 Accountant
 Department of Christian Religious Affairs

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3.6

ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2020

Expenditure Head No :203

Department : Department of Christian Religious

Rs.

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
	(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100		
Recurrent Expenditure											
Programme (2)											
Prog./Proj./Sub proj./Object code											
NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS											
Personal Emoluments											
1001 Salaries & Wages	11	21,600,000			21,600,000	20,856,367	-	20,856,367	743,633	3	Casual Savings
1002 Overtime & Holiday Payments	11	1,000,000			1,000,000	542,598	-	542,598	457,402	46	Cancellation of events due to the Corona pandemic.
1003 Other Allowances	11	7,000,000			7,000,000	6,442,658	107,300	6,549,958	450,042	6	Officers not apply for Holiday warrents
Total		29,600,000			29,600,000	27,841,623	107,300	27,948,923	1,651,077		
NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES											
Travelling Expenditure											
1101 Domestic	11	1,000,000			1,000,000	631,709		631,709	368,291	37	Cancellation of events due to the Corona pandemic.

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ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2020

Expenditure Head No :203

Department : Department of Christian Religious

Rs.

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
1102 Foreign	11	50,000			50,000	-		-	50,000	100	Not received foreign trainings due to the Corona pandemic.
Total (a)		1,050,000			1,050,000	631,709	-	631,709	418,291		
<u>Supplies</u>											
1201 Stationery & Office Requisites		750,000		70,000	820,000	781,979	29,894	811,873	8,127	1	Casual Savings
1202 Fuel		650,000			650,000	453,056	-	453,056	196,944	30	Cancellation of events due to the Corona pandemic.
1203 Diets & Uniforms		50,000			50,000	4,000	-	4,000	46,000	92	Only one officer is entitled to get uniforms
1205 Other		1,000,000			1,000,000	485,935	-	485,935	514,065	51	Web design work was not implemented due to Corona Pandemic.
Total (b)		2,450,000	-	70,000	2,520,000	1,724,970	29,894	1,754,864	765,136		
<u>Maintenance Expenditure</u>											
1301 Vehicles		800,000			800,000	557,709		557,709	242,291	30	Department operations affected due to Corona Pandemic.

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ACA-2(II)

Statement of Expenditure for the period ended 31st December 2020

Expenditure Head No :203

Department : Department of Christian Religious

Rs.

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
1302 Plant and machinery		400,000			400,000	254,910		254,910	145,090	36	Area lockdown due to Corona Pandamic, Therefore office didn't open.
1303 Building and Structures		100,000			100,000	23,820		23,820	76,180	76	Area lockdown due to Corona Pandamic, Therefore office didn't open.
Total (c)		1,300,000			1,300,000	836,439	-	836,439	463,561		
Services											
1401 Transport		100,000			100,000	23,118		23,118	76,882	77	Cancellation of events due to the Corona pandemic.
1402 Postal & Communication		450,000			450,000	379,944		379,944	70,056	16	Cancellation of events due to the Corona pandemic.
1403 Electricity & Water		200,000			200,000	124,661		124,661	75,339	38	Area lockdown due to Corona Pandamic. Therefore office didn't open and bills didn't receive on time.
1404 Rents & Local Taxes		4,150,000			4,150,000	4,102,000		4,102,000	48,000	1	Casual Savings
1409 Other		2,500,000		1,000,000	3,500,000	3,357,542		3,357,542	142,458	4	Casual Savings
Total (d)		7,400,000	-	1,000,000	8,400,000	7,987,265	-	7,987,265	412,735		

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Statement of Expenditure for the period ended 31st December 2020

Expenditure Head No :203

Department : Department of Christian Religious

Rs.

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
	(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100		
Total Expenditure on Other Goods & Services (a+b+c+d)		12,200,000	-	1,070,000	13,270,000	11,180,383	29,894	11,210,277	2,059,723		
NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES											
<u>Transfers</u>											
1506 Property Loan Interest to Public Servants		350,000			350,000	278,683		278,683	71,317	20	Property loan applications not received as anticipated.
1508 Other		20,000,000			20,000,000	13,358,430	2,906,108	16,264,538	3,735,462	19	Cancellation of festivals and events due to the Corona pandemic.
2-1409 Other- Promoting Christian Religious Literature		5,000,000		(1,070,000)	3,930,000	1,255,453	-	1,255,453	2,674,547	68	Cancellation of events due to the Corona pandemic.
3-1501 Welfare Programmes Providing Uniforms to Dhamma School Teachers		24,600,000			24,600,000	22,677,076	-	22,677,076	1,922,924	8	In terms of agreement recovered the delay charge due to the delay of supply.
4-1508 Main Church Feasts gazetted under Pilgrims Ordinance		8,900,000			8,900,000	8,524,230	375,590	8,899,820	180	0	Casual Savings

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ACA-2

Statement of Expenditure for the period ended 31st December 2020

Expenditure Head No :203

Department : Department of Christian Religious

Rs.

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
5-1508 Other (Religious & Dhamma School Activities)		4,200,000			4,200,000	2,718,131	-	2,718,131	1,481,869	35	Bible quest competitionn postpond due to the Health sector advice.
13- 1501 Assistance to Dhamma School Teachers (Dehemi Diriya And Library Allowance)		78,500,000			78,500,000	77,140,000		77,140,000	1,360,000	2	Casual Savings
Total		141,550,000	-	(1,070,000)	140,480,000	125,952,003	3,281,698	129,233,701	11,246,299		
Note-9-OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE											
Grand Total (Notes 5 to 9) Total Recurrent Expenditure		183,350,000	-	-	183,350,000	164,974,009	3,418,892	168,392,901	14,957,099		
Capital Expenditure Programme (2)											
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT											
NOTE - 10 Rehabilitation & Improvements of Capital Assets											
2001 Buildings & Structures		50,000			50,000	-		-	50,000	100	Major repairs not occored as expected.

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Statement of Expenditure for the period ended 31st December 2020

Expenditure Head No :203

Department : Department of Christian Religious

Rs.

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
2002 Plant, Machinery & Equipment		150,000			150,000	19,500		19,500	130,500	87	Major repairs not occurred as expected.
2003 Vehicles		100,000			100,000	57,131		57,131	42,869	43	Major repairs not occurred as expected.
Total (a)		300,000			300,000	76,631		76,631	223,369		
NOTE - 11 Acquisition of Capital Assets											
2102 Furniture & Office Equipment		300,000			300,000	295,455		295,455	4,545	2	Casual Savings
2103 Plant, Machinery & Equipment		300,000			300,000	285,295		285,295	14,705	5	Casual Savings
Total (b)		600,000			600,000	580,750		580,750	19,250	3	Casual Savings
NOTE -12 Capital Transfers											
2205 Capital Grants to Non-Public Institution		6,000,000			6,000,000	5,998,924		5,998,924	1,076	0	Casual Savings
Renovation & Rehabilitation of Infrastructure Facilities of Churches		9,600,000			9,600,000	6,998,233	1,985,000	8,983,233	616,767	6	Some work was affected due to the Corona Pandemic.
10-2205 Capital Grants to Non Public Institution											
Development of Infrastructure Facilities for Pilgrims Talawila, Wahakotte and Madu		5,200,000			5,200,000	2,015,000	3,094,627	5,109,627	90,373	2	Casual Savings
11-2205 Capital Grants to Non Public Institution											

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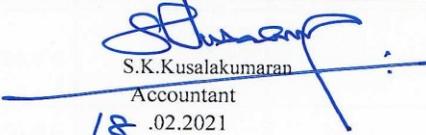
Statement of Expenditure for the period ended 31st December 2020

Expenditure Head No :203

Department : Department of Christian Religious

Rs.

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
Improve Infrastructure Facilities at Madu Church 15-2205 Capital Grants to Non Public Institutions.		58,000,000			58,000,000	-	57,979,109	57,979,109	20,891	0	Casual Savings
Total (c)		78,800,000			78,800,000	15,012,157	63,058,736	78,070,893	729,107		
NOTE - 14 Capacity Building									-		
2401 Staff Training		500,000			500,000	317,950		317,950	182,050	36	Training Programmes were not conducted due to the Corona Pandamic.
Total (c)		500,000			500,000	317,950	-	317,950	182,050		
Total Expenditure on Public Investments (a+b+c+d+e)		80,200,000	-	-	80,200,000	15,987,488	63,058,736	79,046,224	1,153,776		
Grand Total (Notes 5 to 14) - Total Expenditure		263,550,000	-	-	263,550,000	180,961,497	66,477,628	247,439,125	16,110,875		


 S.K.Kusalakumaran
 Accountant
 18 .02.2021

S.K. Kusalakumaran
 Accountant
 Department of Christian Religious Affairs

3.7 Performance in the utilization of allocations, which have been made

Type of allocation	Allocations made		Actual expenditure	Utilized allocation as a percentage of the of last allocation, which have been finalized
	Initial allocation	Final allocation		
Recurrent	183,350,000	183,350,000	168,392,90	92%
Capital	80,200,000	80,200,000	79,046,224	99%

3.8 Allocations granted to this Department as a representative of other Ministry/ Department as per F.R. 208

Serial No	Ministry/Department which provided allocations	Objective of the allocation	Allocations made		Actual expenditure	Utilized allocation as a percentage of the of last allocation, which have been finalized
			Initial Allocation	Final allocation		
1.	Ministry of Finance Economic and Policy Development.	Provision of the allowance for Graduate trainees.	480,000		397,333	74%
2.	Ministry of Public Services, Provincial Councils and Local Government	Provision of the allowance for Graduate trainees.	160,000		119,666	83%
3.	Election Commission	For reimbursement of the payment to the staff engaged in	92,745		92,745	100%

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		election duties			
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3.9 Performance in reporting the non-financial assets

					Rs. .000
Asset Code	Description of the code	Balance as per the report of the Board of Survey as at 31.12.2020	Balance as per the report of the Statement of Financial Position as at 31.12.2020	To be accounted in due course	Reporting the progress as a percentage
9151	Buildings and structures	1,398,800	1,398,800	—	—
9152	Machineries	25,491,553	25491,553	—	—
9153	Land	—	—	—	—
9154	Intangible assets	—	—	—	—
9155	Biological assets	—	—	—	—
9160	Works in progress	—	—	—	—
9180	Land granted on lease	—	—	—	—

3.10 Report of the Auditor General

Accounting Officer,

Department of Christian Religious Affairs

Summary Report of the Auditor General on the Financial Statements of the Department of Christian Religious Affairs for the year ended 31 December 2020 as per Section 11(1) of National Audit Act No 19 of 2018.

1. Financial Statements

1.1 Qualified Opinion

The audit of the financial statements of the Local Department of Christian Religious Affairs for the year ended 31 December 2020 comprising Statement of Financial Position, Statement of Financial Performance and Cash Flow Statement for the year then ended was carried out under my direction in pursuance of provisions in Article 154(1) of the Constitution of the Democratic Socialist Republic of Sri Lanka read in conjunction with the National Audit Act No. 19 of 2018. My comments and observations on these financial statements, which are submitted to the Department of Christian Religious Affairs as per section (11) 1 of the National Audit Act No 19 of 2018, are indicated in the report. Report of the Annual comprehensive management audit has been issued to the Accounting Officer of the Department of Christian Religious Affairs on 27 April 2021 as per section (11) 2 of the National Audit Act No 19 of 2018. The report of the Auditor General, which should be read in conjunction with Article 154 (6) of the Constitution of the Democratic Socialist Republic of Sri Lanka and submitted as per section 10 of the National Audit Act No. 19 of 2018, will be tabled in the Parliament in due course.

In my opinion, the accompanying financial statements give a true and fair view of the financial position of the fund as at 31 December 2020, and of its financial performance and its cash flows for the year then ended in accordance with Accounting Standards generally accepted.

1.2 Basis for Opinion

I conducted my audit in accordance with Sri Lanka Auditing Standards (SLAuSs).

My responsibilities, under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of my report. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

1.3. Responsibility of the Chief Accounting Officer and Accounting Officer for the financial statements

Accounting Officer is responsible for the preparation of financial statements that give a true and fair view in accordance with Accounting Standards generally accepted and the provisions indicated in the section 38 of the National Audit Act No. 19 of 2018 and for such internal control which is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error. In the meantime the Department should maintain properly books registers and reports on its income, expenditure, assets and liabilities enabling the preparation of annual and timely financial statements as per section 16 (1) of the National Audit Act No. 19 of 2018.

Further the Accounting Officer is responsible to assure that a productive internal control system is prepared and maintained for the financial control of the Department as per section 38 (1) (c) of the National Audit Act and he should make a review on the productivity of the said system from time to time and to make necessary changes to ensure the productive implementation of the system.

1.4 Auditor's Responsibilities for the Audit of the Financial Statements

My objective is to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Sri Lanka Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could

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reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Sri Lanka Auditing Standards, I exercise professional judgment and maintain professional skepticism throughout the audit. I also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the fund's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the management.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

I communicate with those charged with governance regarding, among other matters, significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

1.5. Report on Other Legal Requirements

I hereby state following facts as per the section 6 (1) (d) of the National Audit Act.

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- (a) The financial statements comply with the previous year.
- (b) Recommendations, which have been made by me on financial statements relevant to previous year have been implemented.

2. Financial Review

2.1. Management of expenditure

Allocations belonging to the range from 16% to 92% or Rs. 10,587,154 out of total allocation made for 15 recurrent votes and 3 capital votes and total net allocation of Rs. 100,000 provided for 01 recurrent vote and 01 capital vote has been remained unspent.

2.2. Making liabilities and obligations

(a) Even though Rs. 13,429 has been paid in year 2021 for the accounted obligations of previous years as travelling expenses for 2020 under vote 1101 in the ledger of 2021, this expense has not been indicated in the liability register for 2020.

(b) Even though no obligation should be made and no expense should be made beyond the limit of allocations provided as per section 94 (1) of the Financial Regulations of the Democratic Socialist Republic of Sri Lanka, liabilities have been made up to Rs. 350,000 exceeding the balance of Rs. 48,000 from the allocation provided for 01 vote.

2.3. Non compliance to the laws, rules and regulations

Reference to laws, rules and regulations	Observation
(I) Financial Regulations 134 (3)	Copies of the internal audits have not been submitted to the Auditor General
(II) Financial Regulation 106 and 113	Action has not been taken as per Financial Regulations 106 and 113 either to recover or write off the loss of Rs. 1,000,000 of a vehicle met with an accident and of which the period has lapsed for more than 5 years and Rs. 247,250 which is relevant to the

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	uniforms damaged by a flood 10 years ago.
(III) Financial Regulations 102 (e)	The losses to the value of Rs. 137,600 and Rs. 22,600 respectively in relation to the accidents of two vehicles in year 2019 and 2020 have not been included in the Losses/ damages register.

2.4. Human Resources Management

(a) Even though the approved cadre of the Department is 66, 16 posts have fallen vacant and therefore the actual cadre is 50.

(b) In terms of the para 13.3 , Chapter 11 of the Establishments Code of the Democratic Socialist Republic of Sri Lanka, an appointment to act in a post should be made only as a temporary remedy until an appointment is made on permanent basis. Further the permanent appointment should be made without any delay if the service of a full time officer is needed to the post. However the Assistant Director of the Department, who has been appointed to the vacant post of Director, has been appointed on the basis of performing the duties of the post from 01 August 2018 to 08 January 2020 and on acting in the post from 09 January 2020 to April 2021 and she is still performing the duties of the post continuously but no permanent appointment has been made to the said post.

(c) Even though 02 posts of driver have been approved for the Department, one post out of the above has fallen vacant from 28 January 2020. Under such circumstance, one of the two vehicles belonging to the Department remained unutilized.

H.G.Sarath

Assistant Auditor General

For Auditor General

Chapter 04

Performance Indicators

Performance Indicators of the institution (Base on the action plan)

Basic responsibility	Works for which grants have been planned as per annual action plan	Priority performance indicators shown in the annual action plan	Annual estimated cost (Rs. M. Only if applicable)	Progress		Reasons for deviations, if any
				Physical % (Quantitative) %	Financial %	
Recurrent expenditure						
203-02-01-0-1508	Organizing spiritual and personal development programmes and prevention of drug programmes	For 08 programmes	2	60%	45%	Most of the programmes which have been organized could not be held due to COVID 19 pandemic .
203-02-01-0-1508	Organizing other national and religious events and various activities	Conducting the mass on National Independence Day	0.3	100%	100%	
	Painting competition for Christmas postal stamp					
	Printing Christmas Greeting Card		9.7	95%	95%	
	Grants for the events organized at various institutions					

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203-02-01-0-1508	Providing contribution for the reconstruction works of churches/ institutions, which face with dire economic hardships and providing facilities to the pilgrims at the feasts at specific churches	For 43 religious places	9	100%	95%	
203 – 02 – 01 -05 -1508	Dharmaprabhash wara Uththamchara Ceremony	For awarding 47 awards	1.5	50%	-	Programme has to be postponed due to COVID 19 pandemic
203-02-01-02-1409	Conducting workshops on Christian Hymn and workshops for authors	For 02 workshops	3	50	36%	Programmes organized at Diocese level (Sinhala/ Tamil) should be cancelled due to COVID 19 pandemic
203-02-01-03-1501	Providing uniforms to teachers of Daham Schools. (2019 Teachers)	To 1026 clergy, 2082 male teachers and 12009 female teachers covering all Dioceses.	24.6	100%	92%	
203-02-01-04-1508	Holding annual feasts of the Shrines declared under Pilgrimages	For 21 feasts	8.9	100%	100%	

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	Ordinance					
203-02-01-05-1508	Quiz completion on the knowledge on Holy Bible - 2020	Conducting quiz competition on the knowledge on Holy Bible for all Catholic children of Sri Lanka and improving their knowledge on Bible through this process	5.5	60%	25%	National Quiz Competition on Holy Bible has to be postponed as per the instructions of health authorities.
203-02-01-05-1508	Daham Education - 2020	Conducting seminars and programmes for Catholic children and teachers of Daham Schools at Diocese level by Director of Catechism and Development Officers.	1.2	100%	80%	The programme has to be cancelled due to COVID 19 pandemic
203-02-01-13-1508	Providing allowance to teachers of Daham Schools for library books	For 16420 teachers of Daham Schools	78.5	100%	98%	
203-02-01-	Development	For 21	6	100%	100%	

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0-2205	assistances Providing contribution for development activities of Daham Schools and various other institutions	religious institutions				
203-02-01-15-2205	Development of infrastructure facilities of Madu Church	For 01 religious place	58	100%	100%	
203-02-01-11-2205	Development of infrastructure facilities of the churches declared under Pilgrimage Ordinance	For 05 churches	5.2	100%	100%	
203-02-01-10-2205	Construction, rehabilitation and development of infrastructure facilities, at churches	For 18 churches	9.6	100%	90%	Constructions have been obstructed due to COVID 19 pandemic.
203-02-01-03-1501	Providing uniforms to teachers of Daham Schools (2019 Teachers)	For 15093 teachers	24.6	100%	91%	Recovery of delay charges due to the delay occurred in the supply of uniforms to teachers of Daham Schools

Chapter 05

Performance in the achievement of Sustainable Development Goals (SDG)

Indicate the relevant and identified sustainable development goals

Target/ Objective		Targets	Indicators for achievements	Percentage in the achievement of victories so far
				0%-49% 50%-74% 75% - 100%
1409	Purchase of publications on Christian religion and programme for the libraries of Daham Schools	Ensuring complete, fair and high quality education for all and ensuring opportunities for all to receive education through whole life time	Enriching all with knowledge and skills for the promotion of sustainable development to all who are having education by 2030, promoting a culture with education on sustainable development, sustainable life styles, human rights and peace devoid of violence , evaluation of global citizenship, and contributing for sustainable development in cultural aspects by 2030	75%-100%
	Janawandana-Christian arts and cultural affairs	Ensuring complete, fair and high quality education for all and ensuring opportunities for all to receive education through whole life time	Enriching all with knowledge and skills for the promotion of sustainable development to all who are having education by 2030, promoting a culture with education on sustainable development, sustainable life styles, human rights and peace devoid of violence , evaluation of global citizenship, and contributing for sustainable development in cultural aspects	75%-100%

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150 8	Providing assistance to churches and other religious organizations when they are in need of financial support	Construction of stable infrastructure facilities, encouraging innovation by way of promoting perfect and sustainable industrialization	9.1 Development of infrastructure facilities , which are with higher quality and sustainability and can face with the disasters including the infrastructure facilities made among regional and national boundaries, taking into consideration the availability of accesses for all in order to achieve economic development and the prosperity of humankind.	75%- 100%
	Organization of spiritual and personality development programmes and prevention of drug programmes.	Promotion of the welfare of the people of all ages ensuring them a healthy life	Strengthening the prevention measure and treatments for avoiding usage of harmful alcohol and drugs.	50%-74%
			Strengthening and implementing the work plan of World Health Organization for the control of using tobacco so as to be applicable to all the countries	
	Organizing programmes for Easter feasts	Strengthening the spiritual life every Christian	Directing Christians towards a peaceful society	0%-49%
	Organizing National Christmas Festival	Dissemination of the message of love which is communicated by the birth of Jesus, through the National Christmas Festival	Directing Christians towards a peaceful society	75%- 100%
	Organizing other national and religious events and other various activities.	Strengthening the spiritual life of every Christian	Directing Christians towards a peaceful society	75%- 100%
02- 150 8	Project for the promotion of Christian religious literature.	Enhancement of the personality through writing and acting skills.	Appreciating those who are dedicated to uplift the Christian arts and introducing veteran artists to future.	0%-49%
03- 140		Ensuring complete,	Enriching all with knowledge and skills for the promotion of	

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9	Providing uniforms for teachers of Daham Schools	fair and high quality education for all and ensuring opportunities for all to receive education through whole life time	sustainable development to all who are having education by 2030, promoting a culture with education on sustainable development, sustainable life styles, human rights and peace devoid of violence , evaluation of global citizenship, and contributing for sustainable development in cultural aspects	75%-100%
04-1501	Holding feasts at Churches declare under Pilgrimages Ordinance	Making towns, settlements as perfect, safe, stable and steady places	Strengthening the attempts made to protect and conserve the natural and cultural heritages of the world	75%-100%
05-1508	Religious education and activities of Daham Schools	Ensuring complete, fair and high quality education for all and ensuring opportunities for all to receive education through whole life time	Enriching all with knowledge and skills for the promotion of sustainable development to all who are having education by 2030, promoting a culture with education on sustainable development, sustainable life styles, human rights and peace devoid of violence , evaluation of global citizenship, and contributing for sustainable development in cultural aspects	50%-74%
13-1508	Dahami Diriya allowance for teacher of Daham Schools	Ensuring complete, fair and high quality education for all and ensuring opportunities for all to receive education through whole life time	Enriching all with knowledge and skills for the promotion of sustainable development to all who are having education by 2030, promoting a culture with education on sustainable development, sustainable life styles, human rights and peace devoid of violence , evaluation of global citizenship, and contributing for sustainable development in cultural aspects	75%-100%
10-2205	Construction, rehabilitation, and infrastructure facilities of Churches	Making towns, settlements as perfect, safe, stable and steady places	Strengthening the attempts made to protect and conserve the natural and cultural heritages of the world	75%-100%
11-2205	Enhancement of the facilities required for the benefit of	Making towns, settlements as perfect, safe, stable and steady places	Strengthening the attempts made to protect and conserve the natural and cultural heritages of the world	75%-100%

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	pilgrims who arrive to the Churches declared under Pilgrimages Ordinance.			
15-2205	Development of infrastructure facilities of Mafu Church	Making towns, settlements as perfect, safe, stable and steady places	Strengthening the attempts made to protect and conserve the natural and cultural heritages of the world	75%-100%

It has become difficult to identify precisely the targets of sustainable development as the tasks performed by the Department cannot be measured quantitatively. However the Department could achieve the targets of development identify as per the vision and mission of the Department to a greater extent. It has to cancel and postpone most of the programmes organized at deanery and diocese level and such situation made a barrier in the achievement of the objectives of sustainable development. . However the Department has made every possible effort to achieve the targeted performance with the application of various alternative methods.

Chapter 06

Human Resource Profile

6.1. Cadre management

	Approved cadre	Existing cadre	Vacancies / (In excess)
Senior	03	01	02
Tertiary	01	01	00
Secondary	55	43	12
Primary	07	05	02

6.2. Cadre management

Even though the Department is consisting of 03 executive posts, Director and Accountant have fallen vacant and Assistant Director has been appointed to act in the post of Director. Further a retired officer has been appointed to the post of Accountant. 12 Posts of Development officer have also fallen vacant and action has been taken to cover the works of the areas such as programmes, competitions and development works, where Development Officers are not available, engaging other officers of the Department. Accordingly the Department has taken action to utilize the existing human resource at the optimum level to maintain the performance of the Department.

6.3. Human Resources Development

Name of the programme	Number of the employees trained	Duration of the programme	Total investment (Rs'000)		Nature of the programme (Local/ foreign)	Output/gained
			Local	Foreign		
Master of Public Management Programme	01	One year	250,000		Local	Enhancement of the management capacity
Second language- Tamil language training	13	From January to December	67,950		Local	Enhancement of skills in Tamil language- second language

Nearly 30%-40% of the service recipients of the Department are Tamils and nearly 95% of the staff of the Head Office of the Department are Sinhala officers. Under such circumstance it is essential to provide Tamil language training to the staff to maintain a successful

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communication between these two parties and therefore priority has been given to provide training in Tamil language. Accordingly it has caused to enhance the performance of the institution with the enhancement of communication ability of the staff.

Action has been taken to pay Director the educational fee for following the degree Master of Public Management, which is a requirement to be fulfilled as per the service minute in order to enhance the management capacity.

However training opportunities could not be provided to the officers at the expected level due to COVID 19 pandemic.

Chapter 07

Report of compliance

Serial No	Requirement which should be made applicable	Situation of the compliance (Complied/ Not complied)	Clarification for the non-compliance	Rectification measures proposed to avoid such non-compliance in future
1.	Following financial statements/ accounts have been submitted on due date			
1.1.	Annual financial statements	Complied		
1.2.	Advance account of public officers	Complied		
1.3.	Business and production advance (Commercial advance account)	Not applicable		
1.4.	Store advance account	Not applicable		
1.5.	Special advance account	Not applicable		
1.6.	Other	Not applicable		
2.	Maintenance of books and registers (F.R. 445)			
2.1.	Maintenance of the fixed assets registers with necessary updating as per ॐ Public Administration Circular No. 267/2018.	Complied		
2.2.	Maintenance of registers of wages and salaries / wage/ salary cards with necessary updating	Complied		
2.3.	Maintenance of audit queries register with necessary updating	Complied		
2.4.	Maintenance of internal audit register with necessary updating	Complied		
2.5.	Submission of all monthly accounts summaries on due date preparing them properly	Complied		
2.6.	Maintenance of cheques and money order register with necessary updating	Complied		
2.7.	Maintenance of inventory with necessary updating	Complied		
2.8.	Maintenance of stock register with necessary updating	Complied		
2.9.	Maintenance of losses and damages register with necessary updating	Complied		
2.10	Maintenance of liability register with necessary updating	Complied		
2.11	Maintenance of counter foils register with necessary updating (GAN20)	Complied		

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3.	Delegation of authority for financial control (F.R.135)	Complied		
3.1.	Vesting of authority for financial control within the institution	Complied		
3.2.	Making the institution aware of the vesting of financial authority	Complied		
3.3.	Vesting of authority in order to grant approval for every transaction through two or more officers	Complied		
3.4.	Taking action under the control of Account when using government salary package software as per Public Accounts Circular No 171/2004 dated 11.05.2014.	Complied		
4.	Preparation of annual plans			
4.1	Preparation of annual action plan	Complied		
4.2.	Preparation of annual procurement plan	Complied		
4.3.	Preparation of annual internal audit plan	Complied		
4.4.	Preparation of annual estimate and submit it to the Department of national Budget on due date	Complied		
4.5.	Submission of the annual cash flow statement to the Department of Treasury Operations on due date	Complied		
5.	Audit queries	Complied		
5.1.	Submission of answers to all audit queries raised by Auditor General on due date	Complied		
6	Internal audit	Complied		
6.1	Preparation of internal audit plan at the beginning of the year communicating with the Auditor General as per F.R. 134 (2) DMA/1-2019	Complied		
6.2	Answering for all internal audit report within one month	Complied		
6.3	Submission of the copies of all internal audit reports to the Department of management Audit as per sub section 40 (4) of National Audit Act No 19 of 2018.	Not Complied		Copies of all internal audit reports will be submitted to the Department of Management Audit from year 2021.
6.4	Submission of copies of all internal audit reports to the Auditor General as per R.R. 134 (3)	Not Complied		Copies of all internal audit reports will be submitted to the Auditor General from year 2021
7.	Audit and Management Committees			
7.1	Conducting at least 04 meetings of Audit and Management Committee in the relevant year as per DMA circular 1-2-19.	Complied		
8.	Management of assets	Complied		
8.1	Submission of the particulars on the purchase and disposal of assets to the Comptroller General's	Complied		

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	Office as per chapter 07 of the Assets Management circular No 01/2017			
8.2	Reporting the particulars to Comptroller General's Office after appointing a suitable officer for the coordination on the implementation of the circular provisions as per chapter 13 of the aforesaid circular	Complied		
8.3	Conducting board of surveys and submission of relevant reports to Auditor General on due date as per Public Finance Circular No 05/2016	Complied		
8.4	Taking action within the due period as per recommendations on the surpluses deficits and other recommendations revealed by annual board of survey.	Complied		
8.5	Disposal of unserviceable items as per F.R. 772	Complied		
9	Management of vehicles	Complied		
9.1	Preparation of daily running charts and monthly summaries for the pool vehicles and submission of them to the Auditor General on due date.	Complied		
9.2	Disposal of vehicles less than six months after becoming unserviceable	Not Complied	Action is being taken to write off from books as per F.R. 109	
9.3	Maintenance of log books for vehicles with necessary updating	Complied		
9.4	Taking action as per F.R. 103,104, 109 and 110 regarding every vehicle accident	Complied		
9.5	Re inspection of the fuel consumption of vehicles as per the provision in para 3.1 of Public Administration circular No 30/2016 dated 29.12.2016.	Complied		
9.6	Getting the ownership of total lease at the end of the lease period	Complied		
10	Management of bank accounts	Complied		
10.1	Preparation, certification of bank reconciliation statements and submission of them on due date for the audit	Complied		
10.2	Settling the inactive bank accounts which were being brought forward during the year under review or previous years.	Complied		
10.3	Taking action as per financial regulations for the balances, which have been revealed by bank reconciliation statements and to be adjusted and settling them within a month.	Complied		
11	Utilization of allocations			
11.1	Spending the allocations so as not to exceed the permitted limits	complied		
11.2	Making liabilities at the end of the year so as not to exceed the limit of future allocations after utilizing the received allocations as per F.R. 94 (1)	Not Complied	Making necessary actions to avoid this situation in 2021	
12	Advance accounts of public officers	Complied		

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12.1	To comply with the limits	Complied		
12.2	Making a time analysis on the loan balances which were in arrears	Complied		
12.3	Settling the loan balances, which were in arrears for more than one year	Complied		
13	General deposit account	Complied		
13.1	Taking action regarding the lapsed deposits as per F. R. 571	Complied		
13.2	Maintenance of the control account for the general deposit account with necessary updating	Complied		
14	Imprest account			
14.1	Remitting the balance of the cash book to the Department of Treasury Operations at the end of the year under review	Complied		
14.2	Settling the ad hoc imprest account within the completion of the relevant work as per F.R. 371	Complied		
14.3	Issuance of ad hoc imprest so as not to exceed the approved limit as per F.R. 371	Complied		
14.4	Reconciling monthly the balance of the imprest account with the books at General Treasury	Complied		
15	Revenue account	Complied		
15.1	Making refunding from the collected revenue as per the respective regulations	Complied		
15.2	Crediting directly the collected revenue to the revenue instead of crediting to deposit account	Complied		
15.3	Submission of the report on the arrears in revenue as per F.R. 176	Not applicable		
16	Human Resources management			
16.1	Maintenance of the staff within the approved cadre	Complied		
16.2	Issuance of duty lists in writing to all the members of the staff	Complied		
16.3	Submission of all the relevant reports to the Department of management Services as per MSD circular No 04/2017 dated 20.09.2017	Complied		
17	Providing information to the General Public	Complied		
17.1	Appointment of an Information Officer as per Right to Information Act and maintenance of a register for information with necessary updating	Complied		
17.2	Provision of Information of the institution through the website and making facilities for General Public to communicate their commendations or complains either by website or other alternative ways	Complied		
17.3	Submission reports once or twice a year as per section 08 and 10 of the Right to Information Act	Not Complied		All the reports are to be submitted from year 2021

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18	Implementation of citizens' charter	Complied		
18.1	Formulation and implementation of a citizens' charter as per Public Administration circular No 05/2008 and 05/2008 (1)	Complied		
18.2	Preparation of a methodology to supervise, and evaluate the formulation and implementation of citizen's/ recipients' charter as per para 2.3 of the aforesaid circular	Complied		
19	Formulation of human resources plan	Complied		
19.1	Preparation of a human resource plan as per the specimen in annex 02 of Public Administration Circular No 02/2018 dated 24.01.2018.	Complied		
19.2	Ensuring a training opportunity at least for not less than 12 hours per year for every member of the staff in the above mentioned human resources plan	Complied		
19.3	Signing annual performance agreements with all the staff based on the specimen indicated in annex 01 of the foresaid circular	Not Complied	Annual performance agreements are to be signed with all the staff from year 2021.	
19.4	Appointment of a senior officer entrusting responsibility for the preparation of human resource plan, development of capacity improvement programmes and implementation of skilled development programmes as per para 6.5 of the above circular.	Complied		
20	Making responses for audit paras	Complied		
20.1	Making rectification for the weaknesses pointed out by the audit paras issued by the Auditor General for previous years	Complied		