

Financial Performance of STBD - 2002

1 Name & Address of the Enterprise: National Child Protection Authority
No. 330, Thalawathugoda Road,
Madiwela

2 Mission:

" To prevent , reduce, eliminate all forms of abuse, neglect of children, to create awareness about child abuse among the general public."

3 Major Activities:

Conduct educational programmes relating to child protection.
Recommend Legal Reforms for child protection.

4 Brief Comments on Financial Performance :

The Authority has been showing steady improvements generating its own income. Despite the increase in recurrent grant and own income, the deficit has gone up. Cost of employment too has been on the rise with the increase in number of employees despite the embargo on new recruitments.

5 Performance Trend

ABSOLUTE VALUES		1999	2000	2001	2002	2003B
1	Total Non-Current Assets (WDV) as at (Rs.'000)	2,200	5,937	24,129	35,659	36,409
2	Total Current Assets as at end of year (Rs.'000)	6,432	9,791	15,262	13,813	7,847
3	Accumulated Fund as at end of year (Rs.'000)	8,607	15,688	39,278	45,409	42,257
4	Total Non-Current Liabilities as at end (Rs.'000)		2,832	500
5	Total Current Liabilities as at end of year (Rs.'000)	25	40	113	1,231	1,499
6	Total Revenue for the year (Rs.'000)	5,149	9,722	28,774	41,429	41,974
	Govt. Grant - Recurrent (Rs.'000)	2,949	3,785	4,645	5,770	5,565
	- Capital (Tre (Rs.'000)	2,000	4,000	7,500	500	34,659
	- Capital / Dc (Rs.'000)		1,495	15,781	33,149	750
	Own Revenue (Rs.'000)	200	442	848	2,010	1,000
7	Surplus/Deficit for the year (Rs.'000)	2,582	1,185	(311)	(793)	(500)
8	Total Capital Expenditure for the year (Rs.'000)	2,200	4,753	19,567	14,362	15,000
9	Total Cost of Employment for the year (Rs.'000)	277	1,930	2,517	2,773	3,000
10	Total Number of Employees as at end (Nos.)	2	20	27	28	30
11	Investment of Surplus Fund (Rs.'000)		6,511	12,974	9,978	6,500
RATIOS						
a)	Own Revenue to Total Revenue (%)	4%	5%	3%	5%	2%
b)	Total Cost of Employment per employe (Rs.'000)	8	97	93	99	100