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செயலாற்றுகை அறிக்கை
PERFORMANCE REPORT



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மாண்புமிகு செயலகம், யாழ்ப்பாணம்
DISTRICT SECRETARIAT, JAFFNA

20
24

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தமிழ்ச் செயலகம் (இ.அ)

திரு.ம.பிரதீபன்
மாண்புமிகு செயலகம் (தமிழ்)

Mr.M.Piiratheepan
District Secretary (Acting)

PERFORMANCE REPORT

JAFFNA
DISTRICT

2024

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1. Institutional Profile / Executive Summary

1.1 Introduction

The Jaffna District Secretariat is having easy administrative structure by the inclusion of the administrative activities of the Jaffna District, the capital of Northern Province into four major geographical zones namely Valikamam, Vadammaradchi, Thenmaradchi and Islands and by further dividing them into 15 Divisional Secretariat divisions.

1.2 Vision and Mission, Objectives of the Institution

VISION

Offering excellent, efficient and effective services through the district administration by utilizing modern technical strategies.

MISSION

Promoting the socio-economic development of the people in the district, divisional and rural levels and protecting their unique aesthetic, cultural and traditional values by adopting state policies via the optimal utilization of resources received.

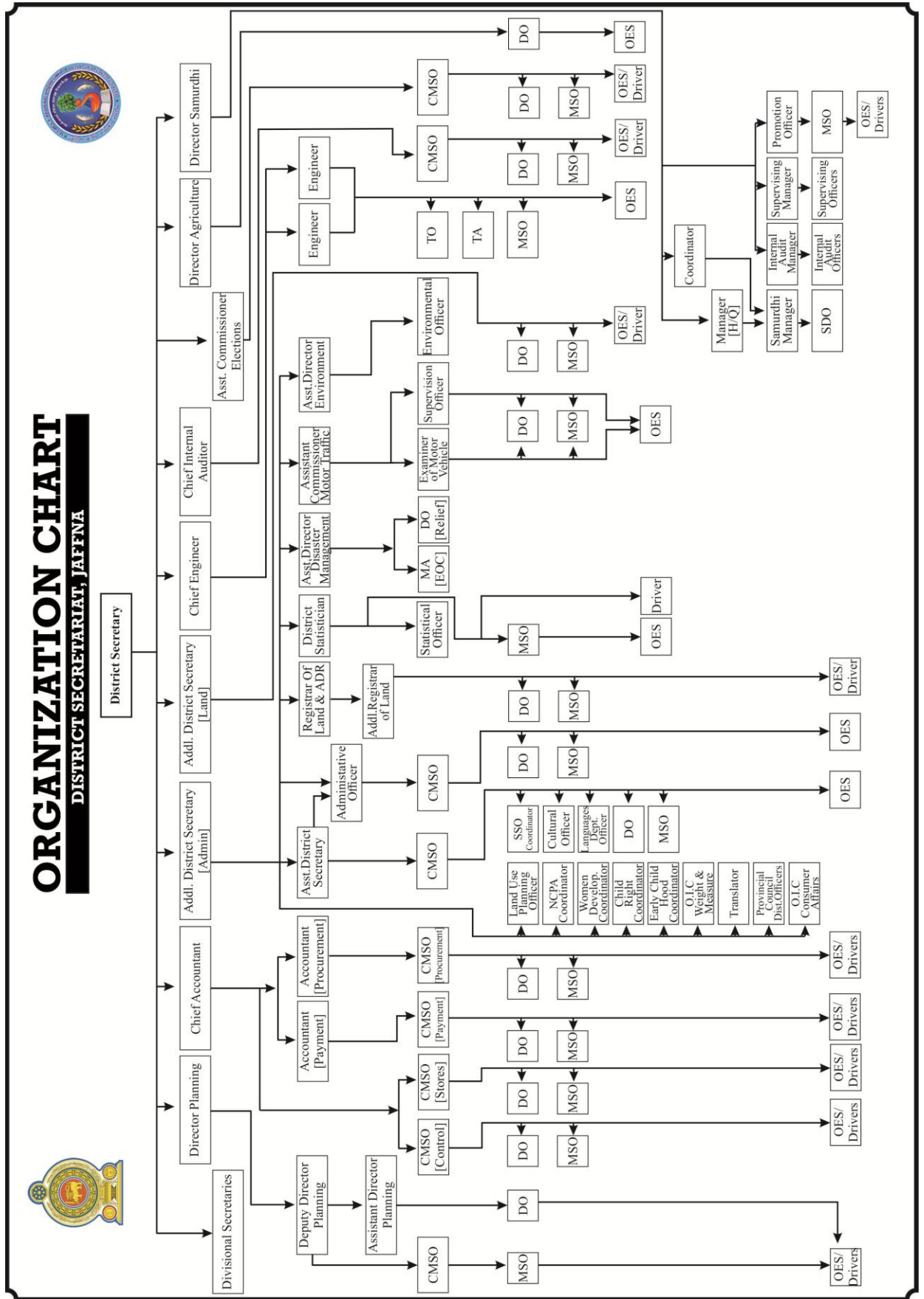
Objectives of the Institution

- Introducing innovation
- Providing efficient services
- Upgrading the life standard of rural people
- Preserving the cultural and traditional values
- Preparing self-guarding or protective measures against the natural disasters
- Coordination activities in divisional and rural levels

1.3 Key Functions

- In view of promoting the local producers of the Jaffna District, enabling them to obtain the financial benefits and physical resources and planning the development plans.
- While assisting the rural level people for their education and health, uplifting the life standard of those who are under the poverty line by providing reliefs and livelihood assistances.
- Ensuring to provide pure public services at the rural, divisional and district levels that accomplishing the birth, marriage and death registrations without delays.
- By forming committees at the rural levels by the Disaster Management Service Unit, rendering immediate disaster relief services instantly.
- In order to preserve the cultural and traditional values conducting the cultural festivals timely.
- Coordination of election affairs
- Providing trainings required for the posts of Government Officers.
- Arranging computer networks for the District Secretariat and Divisional Secretariats. Introducing the internal and external networking systems.

1.4 Organizational Chart



1.5 Divisional Secretariats of the District Secretariat

S.N	Name of the Division
01	Divisional Secretariat - Delft
02	Divisional Secretariat - Velanai
03	Divisional Secretariat - Kayts
04	Divisional Secretariat - Karainagar
05	Divisional Secretariat - Jaffna
06	Divisional Secretariat - Nallur
07	Divisional Secretariat – Sandilipay

08	Divisional Secretariat - Chankanai
09	Divisional Secretariat - Uduvil
10	Divisional Secretariat - Tellippalai
11	Divisional Secretariat - Kopay
12	Divisional Secretariat - Chavakachcheri
13	Divisional Secretariat - Karaveddy
14	Divisional Secretariat – Point Pedro
15	Divisional Secretariat – Maruthankerny

1.6 Basic Statistical Information of the District

Name of the District	Jaffna
Province	Northern Province
Extent of Whole Area	1,025 sq.km
Population	633,165
Females	325,343
Males	307,822
Number of Voters	492,280
Number of Polling Stations	511
Number of Polling Divisions	10
Number of Divisional Secretariats	15
Number of GramaNiladhari Divisions	435
Number of Villages	1,453
Municipal Councils	01
Urban Councils	03
Pradeshiya Sabah	13
Number of the Member of Parliament	06
Number of the Member of Provincial Council	Nil
Number of Families	211,820
Number of Housing Units	148,228

Number of the Office of Land Registrars	02
Registrar of Marriages, Births and Deaths	31
Additional Registrar of Marriages	09
Medical Registrar of Births and Deaths	02
Registrar of Muslim Marriages	01
Schools (National)	08
Schools (Provincial)	439
Schools (Private)	06
Teaching Hospital	01
Base Hospital	04
Divisional Hospital	23
Primary Medical Care Unit	17
Number of the Officers of District Secretariat	218
Number of the Officers of Divisional Secretariats	2,509
Number of the “Nilasewana” Offices Established	20

2. Progress and Future Outlook from the Government Agent

I am enthusiastic to ditch the end of year performance review and accounts that the spirit of Jaffna District Secretariat's approach is to all aspects of the social significance of the economic and social infrastructure development of various projects with the different funding sources based on parliamentary decisions, government policies and people's daily needs in the year 2024. It has played a potential role in shaping the positive economic, social and environmental links between urban and rural areas by strengthening regional and national development.

In connection with, Sustainable Development Goals (SDGs) are part and parcel of the country's longstanding tradition and custom. Indeed, the goals of the development agenda of Sri Lanka reflect significantly on growth in Jaffna District, as the Government noted in Government policy.

In order to achieve the Government Policies and Sustainable Development Goals, under Ministry of Urban Development and Housing Rs. 585.16 million was utilized for construction of 582 new houses and electricity connection in Jaffna district. Under Presidential Secretariat allocation of Rs. 1,219.64 million was utilized for Decentralized Budget Programme, Divisional Development Programme and Development Programme.

Further under Ministry of Agriculture allocation of Rs17.04 million was utilized for Crop cultivation, goat farming and granting air guns

in order to reduce the damage due to monkeys during the cultivation. Under Ministry of Women, Child & Social Empower fund Rs231.84 million for



“Uththama Pooja” Nutritional Programme for pregnant mothers, Rs76.45 million for morning meals programs for preschool children, Rs. 3.85 million for “Guru Abimani” payment of preschool teachers.

In addition, the vital development programmes have been executed in challenging circumstances that have been faced when the programmes were being implemented in Jaffna District. Further, I would like to encourage cooperation of all stakeholders in Jaffna District to explore how they can act to increase the effectiveness of sustainable development in future.

I am pleased to bring out the Annual Performance and Accounts Report of Jaffna District, which has accumulated innumerable development programmes such as Agriculture, Industry, Education, Health, Culture, Transport and Tourism to view the performance of the District Level Development for the year 2024.



M. Piiratheepan

Government Agent / District Secretary (Acting)
Jaffna District.

M. Piiratheepan
Government Agent/ District Secretary (Actg.)
Jaffna District

Special Achievements in District Level

- District Food Security Network (DFSN) first bulletin for 2024 was released.
- 175 No's of small or medium scale entrepreneurs were created.
- 12 No's of Industrial or agricultural export entrepreneurs were created
- 748 No's of families were lifted in economically sustainable manner.
- Programs were implemented to strengthen the nutritional level of 1954 low income pregnant mothers and 898 children.
- 3,415 No's of home gardens were established
- Many development projects were executed by utilizing Rs. 2,135.04 million received from various programme in Jaffna District.
- Rehabilitation of Ponds and cannels which are not renovated long time with public participation.
- First place for Implementing Sri Lanka Social Security Board pension scheme based on the recruitment and collection of fund in Jaffna district has been received in 2024.

Challenges

- Lack of modern technologies and the preservation facilities.
- Lack of transportation facilities for Island.
- Facility of electricity was limited to Delft.

- Unit cost for the housing scheme was not enough for resettled families.

Future Goals

- Promote agricultural domestic production and ensure sustainable growth of people oriented economy.
- Strengthening Cultural Values and Traditions.
- Promote enterprise with high value addition and encourage enterprises with available local raw materials.
- Increase deep sea fishing and fish production.
- Sustainable usage of the natural resources.
- Increase wealth creation with increased employment and living standards.
- Eradication of Poverty.
- Improve digital Economy.



M.Piiratheepan

Government Agent/ District Secretary (Acting)
Jaffna District

M.Piiratheepan
Government Agent/ District Secretary (Actg.)
Jaffna District

3. Overall Financial Performance for the Year Ended 31st December 2024

3.1 Statement of Financial Performance

Statement of Financial Performance for the period ended 31st December 2024					ACA -F	
Revised Budget Allocations 2024		Note	Actual			
Rs.			2024 Rs.	2023 Rs.		
-	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		6,638,115,117	3,940,825,922	ACA-3	
-	Deposits		571,191,510	527,418,874	ACA-4	
-	Advance Accounts		94,074,855	69,745,464	ACA-5	
-	Other Main Ledger Receipts		-	-		
-	Total Non Revenue Receipts (B)		7,303,381,481	4,537,990,260		
-	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		7,303,381,481	4,537,990,260		
-	Remittance to the Treasury (D)		45,420,182	-		
-	Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)		7,257,961,299	4,537,990,260		
-	Less: Expenditure					
-	Recurrent Expenditure					
1,925,380,000.00	Wages, Salaries & Other Employment Benefits	5	1,911,206,766	1,294,802,404	2(ii)	
227,435,000.00	Other Goods & Services	6	222,968,974	180,366,465		
527,907,183.00	Subsidies, Grants and Transfers	7	527,700,606	37,921,592		
-	Interest Payments	8	-	-		
-	Other Recurrent Expenditure	9	-	-		
2,680,722,183.00	Total Recurrent Expenditure (F)		2,661,876,347	1,513,090,461		
-	Capital Expenditure					
-	Rehabilitation & Improvement of Capital Assets	10	31,413,721	23,997,918	2(ii)	
31,700,000.00	Acquisition of Capital Assets	11	34,983,404	24,500,000		
-	Capital Transfers	12	-	-		
-	Acquisition of Financial Assets	13	-	-		
3,300,000.00	Capacity Building	14	3,277,630	2,463,447		
-	Other Capital Expenditure	15	-	-		
70,000,000.00	Total Capital Expenditure (G)		69,674,755	50,961,364		
-	Deposit Payments		550,550,739	557,459,751	ACA-4	
-	Advance Payments		157,180,824	69,998,080	ACA-5	
-	Other Main Ledger Payments		-	-		
-	Total Main Ledger Expenditure (H)		707,731,563	627,457,831		
-	Total Expenditure I = (F+G+H)		3,439,282,665	2,191,509,656		
-	Balance as at 31st December J = (E-I)		3,818,678,634	2,346,480,604		
-	Balance as per the Imprest Adjustment Statement		3,818,678,634	2,346,480,604	ACA-7	
-	Imprest Balance as at 31st December		-	-	ACA-3	
-			(0)	-		

3.2 Statement of Financial Position

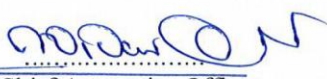
ACA-P

Statement of Financial Position
As at 31st December 2024

		Actual	
	Note	2024	2023
		Rs	Rs
<u>Non Financial Assets</u>			
Property, Plant & Equipment	ACA-6	2,690,361,274	2,594,546,144
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	243,974,676	180,868,707
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		2,934,335,950	2,775,414,851
<u>Net Assets / Equity</u>			
Net Worth to Treasury		173,085,820	130,620,622
Property, Plant & Equipment Reserve		2,690,361,274	2,594,546,144
Rent and Work Advance Reserve	ACA-5(b)		
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	70,888,856	50,248,085
Unsettled Imprest Balance	ACA-3	-	-
Total Liabilities		2,934,335,950	2,775,414,851

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from7.... to...42 and Annexures to accounts presented in pages from .43. to ...47... form an integral part 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 in agreement.

We hereby certify that an effective internal control system for the financial control exists in the Reporting Entity and carried out periodic reviews to monitor the effectiveness of internal control system for the financial control and accordingly make alterations as required for such systems to be effectively carried out.


 Chief Accounting Officer

Name : S. Alokabandara

Designation : Secretary

Ministry Of public Administration,

Provincial Council and Local Government

Date : 07/02/2025

S. Alokabandara

Secretary

Ministry of Public Administration,
Provincial Councils and Local Government

 Accounting Officer

Name : M. Piiratheepan

Designation : District

Secretary

Date : 07/02/2025

M. Piiratheepan

Government Agent/ District Secretary (Actg.)

Jaffna District


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

Name : N.S.R. Sivaruban

Designation : Chief Accountant,

Date : 07/02/2025

N.S.R. Sivaruban

Chief Accountant,

For Government Agent / District Secretary

District Secretariat,

Jaffna.

3.3 Statement of Cash Flows

		Actual	
		2024	2023
		Rs.	Rs.
Statement of Cash Flows			
for the Period ended 31st December 2024			
ACA-C			
Cash Flows from Operating Activities			
Total Tax Receipts	-	-	-
Fees, Fines, Penalties and Licenses	-	-	-
Profit	-	-	-
Non Revenue Receipts	-	-	-
Revenue Collected on behalf of Other Revenue Heads	177,637,603	181,967,715	
Imprest Received	6,638,115,117	3,940,825,922	
Recoveries from Advance	94,674,767	89,526,880	
Deposit Received	571,191,510	527,418,874	
Total Cash generated from Operations (A)	7,481,618,996	4,739,739,391	
Less - Cash disbursed for:			
Personal Emoluments & Operating Payments	2,123,517,390	1,294,802,404	
Subsidies & Transfer Payments	527,700,606	218,288,057	
Expenditure incurred on behalf of Other Heads	4,060,191,337	2,534,667,701	
Imprest Settlement to Treasury	45,420,182	-	
Advance Payments	104,229,656	93,344,803	
Deposit Payments	550,550,739	557,459,751	
Treasury Advance Malesiyan & Singapore Pension	334,331	386,111	
Total Cash disbursed for Operations (B)	7,411,944,241	4,698,948,828	
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	69,674,755	40,790,563	
Cash Flows from Investing Activities			
Interest	-	9,014,856	
Dividends	-	-	
Divestiture Proceeds & Sale of Physical Assets	-	1,155,945	
Recoveries from On Lending	-	-	
Total Cash generated from Investing Activities (D)	-	10,170,801	
Less - Cash disbursed for:			
Purchase or Construction of Physical Assets & Acquisition of Other Investment	69,674,755	50,961,364	
Total Cash disbursed for Investing Activities (E)	69,674,755	50,961,364	
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)	(69,674,755)	(40,790,563)	
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	0	(0)	
Cash Flows from Financing Activities			
Local Borrowings	-	-	
Foreign Borrowings	-	-	
Grants Received	-	-	
Total Cash generated from Financing Activities (H)	-	-	
Less - Cash disbursed for:			
Repayment of Local Borrowings	-	-	
Repayment of Foreign Borrowings	-	-	
Total Cash disbursed for Financing Activities (I)	-	-	
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-	
Net Movement in Cash (K) = (G) + (J)	-	-	
Opening Cash Balance as at 01st January	-	-	
Closing Cash Balance as at 31st December	-	-	

3.4 Notes to the Financial Statements

ACA - 2

Summary of Expenditure by Programme for the period ended 31st December 2024

Expenditure Head No : 264

Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna

Rs.

Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Total Expenditure (5)	Net Effect Savings / (Excesses) (6)=(4)-(5)
Programme (1)	(1) Recurrent	2,000,000,000	685,722,183	(5,000,000)	2,680,722,183	2,661,876,346	18,845,837
	(2) Capital	65,000,000		5,000,000	70,000,000	69,674,755	325,245
	Sub Total	2,065,000,000	685,722,183	-	2,750,722,183	2,731,551,102	19,171,081
Programme (2)	(1) Recurrent						
	(2) Capital						
	Sub Total						
Grand Total		2,065,000,000	685,722,183	-	2,750,722,183	2,731,551,102	19,171,081

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

Date : 07/02/2025

N.S.R. Sivaruban
Chief Accountant,
For Government Agent / District Secretary,
District Secretariat,
Jaffna.

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ACA - 2(i)

Statement of Expenditure by Programme

Expenditure Head No : 264

Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna

Rs.

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure for the Period 2024
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budgetary Provision	Supplementar y Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budgetary Provision	Supplemen tary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7) +(8)	(10)	(11)=(5)+(10)
Recurrent Expenditure											
Personal Emoluments											
1001 - Salaries & Wages	1,186,000,000		(64,860,000)	1,121,140,000	1,110,173,426						1,110,173,426
1002 - Overtime & Holiday Payments	19,900,000		(500,000)	19,400,000	19,203,019						19,203,019
1003 - Other Allowances	555,000,000	162,340,000	67,500,000	784,840,000	781,830,321						781,830,321
Total	1,760,900,000	162,340,000	2,140,000	1,925,380,000	1,911,206,766						1,911,206,766
Travelling Expenditure											
1101 - Domestic	13,400,000		(660,000)	12,740,000	12,465,277						12,465,277
Total	13,400,000	0	(660,000)	12,740,000	12,465,277						12,465,277
Supplies											
1201 - Stationery & Office Requisites	24,800,000		(3,500,000)	21,300,000	21,300,000						21,300,000
1202 - 002 Fuel Allowance	13,500,000		(1,050,000)	12,450,000	12,290,462						12,290,462
1202 - 009 Pool Vehicle	13,500,000		(5,300,000)	8,200,000	7,699,545						7,699,545
1202 - 010 Other	4,200,000		(1,650,000)	2,550,000	2,450,259						2,450,259
1203 - 002 Diets & Uniforms	700,000		(121,000)	579,000	565,000						565,000
Total	56,700,000	0	(11,621,000)	45,079,000	44,305,266						44,305,266
Maintenance Expenditure											
1301 - Vehicles	17,600,000		3,750,000	21,350,000	21,288,680						21,288,680
1302 - Plant and Machinery	9,500,000		4,720,000	14,220,000	14,060,147						14,060,147
1303 - Building and Structures	22,000,000		6,121,000	28,121,000	28,119,987						28,119,987
1304 - Software Maintenance	5,500,000		(2,850,000)	2,650,000	2,630,646						2,630,646
Total	54,600,000	0	11,741,000	66,341,000	66,099,460						66,099,460
Services											
1401 - Transport	2,200,000		(225,000)	1,975,000	1,974,700						1,974,700
1402 - Postal & Communication	14,000,000		(600,000)	13,400,000	12,992,260						12,992,260
1403 - Electricity & Water	42,000,000		1,655,000	43,655,000	41,889,957						41,889,957

Annual Performance and Accounts Report - 2024

Jaffna District

ACA - 2(i)

Statement of Expenditure by Programme

Expenditure Head No : 264

Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna

Rs.

Expenditure Code	Programme (1)				Expenditure	Programme (2)				Expenditure	Total Expenditure for the Period 2024 (11)=(5)+(10)
	Provisions					Provisions					
	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)		Annual Budgetary Provision (6)	Supplementary Estimate Provision (7)	FR 66/69 Transfers (8)	Total Net Provision (9)=(6)+(7)+(8)		
1404 - Rents & Local Taxes	700,000		(210,000)	490,000	477,719						477,719
1405 - cleaning and Janitorial Service	19,700,000		(4,350,000)	15,350,000	15,089,651						15,089,651
1407 - Security Services	14,300,000		2,226,000	16,526,000	16,517,586						16,517,586
1409 - 138 - Machinery and Office Equipment Service Agreements	5,600,000		(2,312,000)	3,288,000	2,573,435						2,573,435
1409 - 139 - Vehicle insurance	1,700,000		(259,000)	1,441,000	1,440,747						1,440,747
1409 - 140 - Miscellaneous Services	8,400,000		(1,250,000)	7,150,000	7,142,918						7,142,918
Total	108,600,000	0	(5,325,000)	103,275,000	100,098,972						100,098,972
Transfers											
1504 - Development Subsidies	0	523,382,183		523,382,183	523,382,182						523,382,182
1506 - Property Loan Interest to Public Servants	5,800,000		(1,275,000)	4,525,000	4,318,424						4,318,424
Total	5,800,000	523,382,183	(1,275,000)	527,907,183	527,700,606						527,700,606
Grand Total	2,000,000,000	685,722,183	(5,000,000)	2,680,722,183	2,661,876,346						2,661,876,346
Capital Expenditure											
Rehabilitation & Improvements of Capital Assets											
2001 - Building & Structures	15,000,000			15,000,000	14,997,580						14,997,580
2002 - Plant, Machinery & Equipment	8,700,000			8,700,000	8,699,482						8,699,482
2003 - Vehicles	8,000,000			8,000,000	7,716,658						7,716,658
Total	31,700,000	0	0	31,700,000	31,413,721						31,413,721
Acquisition of Capital Assets											
2102 - Furniture & Office Equipment	15,000,000		4,374,620	19,374,620	19,373,676						19,373,676

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ACA - 2(i)

Statement of Expenditure by Programme

Expenditure Head No : 264

Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna

Rs.

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure for the Period 2024	
	Provisions				Expenditure	Provisions				Expenditure		
	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision			
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)	
2103 - Plant, Machinery & Equipment	10,000,000		625,380	10,625,380	10,625,380						10,625,380	
2104 - Buildings & Structures	5,000,000			5,000,000	4,984,348						4,984,348	
Total	30,000,000	0	5,000,000	35,000,000	34,983,404						34,983,404	
Capacity Building												
2401 - Staff Training	3,300,000			3,300,000	3,277,630						3,277,630	
Total	3,300,000	0	0	3,300,000	3,277,630						3,277,630	
Grand Total	65,000,000		5,000,000	70,000,000	69,674,755							
Total Recurrent & Capital Expenditure	2,065,000,000	685,722,183	0	2,750,722,183	2,731,551,102						2,731,551,102	

* Format should be amended including only the relevant votes.

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

Date : 07/02/2025

N.S.R. Sivaruban
 Chief Accountant,
 For Government Agent / District Secretariat,
 District Secretariat,
 Jaffna.

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* Format should be amended including only he relevant votes.

Chief Financial Officer /Chief Accountant/Director (Finance)/
Commissioner (Finance)
Date: 07/02/2025

N.S.R. Sivaruban
Chief Accountant,
For Government Agent / District Secretary,
District Secretariat,
Jaffna.

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Annual Performance and Accounts Report - 2024

Jaffna District

ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2024

Expenditure Head No : 264

Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna

Rs.

Expenditure Code	Note	Finance Code	Provisions			Expenditure			Net Effect			
			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 (1)												
Prog./Proj./Sub proj./Object code/Item												
OBJECT CODE WISE												
CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS												
Personal Emoluments												
1001 Salaries & Wages	5	11	1,186,000,000		(64,860,000)	1,121,140,000	1,110,173,426		1,110,173,426	10,966,574	0.98%	Less than 5%
1002 Overtime & Holiday Payments		11	19,900,000		(500,000)	19,400,000	19,203,019		19,203,019	196,981	1.02%	Less than 5%
1003 Other Allowances		11	555,000,000	162,340,000	67,500,000	784,840,000	771,171,971	10,658,350	781,830,321	3,009,679	0.38%	Less than 5%
Total (a)			1,760,900,000	162,340,000	2,140,000	1,925,380,000	1,900,548,416	10,658,350	1,911,206,766	14,173,234		
OBJECT CODE WISE												
CLASSIFICATION OF OTHER GOODS & SERVICES												
Travelling Expenditure												
1101 Domestic	6	11	13,400,000		(660,000)	12,740,000	12,465,277		12,465,277	274,723	2.16%	Less than 5%
Total (a)			13,400,000		(660,000)	12,740,000	12,465,277		12,465,277	274,723		
Supplies												
1201 Stationery & Office Requisites		11	24,800,000		(3,500,000)	21,300,000	21,300,000		21,300,000	0	0.00%	Less than 5%
1202 - 002 Fuel Allowance		11	13,500,000		(1,050,000)	12,450,000	12,290,462		12,290,462	159,538	1.28%	Less than 5%
1202 - 009 Pool Vehicle												Control of the Expenses & Decrease of the Fuel Price
1202 - 010 Other		11	13,500,000		(5,300,000)	8,200,000	7,699,545		7,699,545	500,455	6.10%	Less than 5%
		11	4,200,000		(1,650,000)	2,550,000	2,450,259		2,450,259	99,741	3.91%	Less than 5%

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ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2024

Expenditure Head No : 264

Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna

Rs.

Expenditure Code	Note	Finance Code	Provisions				Expenditure			Net Effect		
			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	
1203 Diets & Uniforms		11	700,000		(121,000)	579,000	565,000		565,000	14,000	2.42%	Less than 5%
Total (b)			56,700,000		(11,621,000)	45,079,000	44,305,266		44,305,266	773,734		
Maintenance Expenditure												
1301 Vehicles		11	17,600,000		3,750,000	21,350,000	21,288,680		21,288,680	61,320	0.29%	Less than 5%
1302 Plant and machinery		11	9,500,000		4,720,000	14,220,000	14,060,147		14,060,147	159,853	1.12%	Less than 5%
1303 Building and Structures		11	22,000,000		6,121,000	28,121,000	28,119,987		28,119,987	1,013	0.00%	Less than 5%
1304 - Software Maintenance		11	5,500,000		(2,850,000)	2,650,000	2,630,646		2,630,646	19,354	0.73%	Less than 5%
Total (c)			54,600,000		11,741,000	66,341,000	66,099,460		66,099,460	241,540		
Services												
1401 Transport		11	2,200,000		(225,000)	1,975,000	1,974,700		1,974,700	300	0.02%	Less than 5%
1402 Postal & Communication		11	14,000,000		(600,000)	13,400,000	12,992,260		12,992,260	407,740	3.04%	Less than 5%
1403 Electricity & Water		11	42,000,000		1,655,000	43,655,000	41,889,957		41,889,957	1,765,043	4.04%	Less than 5%
1404 Rents & Local Taxes		11	700,000		(210,000)	490,000	477,719		477,719	12,281	2.51%	Less than 5%
1405 - cleaning and Janitorial Service		11	19,700,000		(4,350,000)	15,350,000	15,089,651		15,089,651	260,349	1.70%	Less than 5%
1407 - Security Services		11	14,300,000		2,226,000	16,526,000	16,517,586		16,517,586	8,414	0.05%	Less than 5%
1409 - 138 - Machinery and Office Equipment Service Agreements		11	5,600,000		(2,312,000)	3,288,000	2,573,435		2,573,435	714,565	21.73%	Expenditure has not incurred as Expected
1409 - 139 - Vehicle insurance		11	1,700,000		(259,000)	1,441,000	1,440,747		1,440,747	253	0.02%	Less than 5%
1409 - 140 - Miscellaneous Services		11	8,400,000		(1,250,000)	7,150,000	7,142,918		7,142,918	7,082	0.10%	Less than 5%
Total (d)			108,600,000		(5,325,000)	103,275,000	100,098,972		100,098,972	3,176,028		
Total Expenditure on Other Goods & Services (a+b+c+d)			233,300,000		(5,865,000)	227,435,000	222,968,974		222,968,974	4,466,026		
OBJECT CODE WISE												
CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES												
Transfers												
1504 Development Subsidies	7	11	0	523,382,183		523,382,183	523,382,182		523,382,182	1	0.00%	Less than 5%

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Annual Performance and Accounts Report - 2024

Jaffna District

Statement of Expenditure for the period ended 31st December 2024

ACA-2(ii)

Expenditure Head No : 264

Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna

Rs.

Expenditure Code	Note	Finance Code	Provisions				Expenditure			Net Effect		
			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	
Servants		11	5,800,000		(1,275,000)	4,525,000	4,318,424		4,318,424	206,576	4.57%	Less than 5%
Total			5,800,000	523,382,183	(1,275,000)	527,907,183	527,700,606		527,700,606	206,577		
Programme (1)												
Grand Total (Notes 5 to 9) Total Recurrent Expenditure			2,000,000,000	685,722,183	(5,000,000)	2,680,722,183	2,651,217,996	10,658,350	2,661,876,346	18,845,837		
<u>Capital Expenditure</u>												
Programme (1)												
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT												
<u>Rehabilitation & Improvements of Capital Assets</u>												
2001 Buildings & Structures		10	15,000,000			15,000,000	14,997,580		14,997,580	2,420	0.02%	Less than 5%
2002 Plant, Machinery & Equipment			8,700,000			8,700,000	8,699,482		8,699,482	518	0.01%	Less than 5%
2003 Vehicles			8,000,000			8,000,000	7,716,658		7,716,658	283,342	3.54%	Less than 5%
Total (a)			31,700,000			31,700,000	31,413,721		31,413,721	286,279		
<u>Acquisition of Capital Assets</u>												
2102 Furniture & Office Equipment		11	15,000,000		4,374,620	19,374,620	19,373,676		19,373,676	944	0.00%	Less than 5%
2103 Plant, Machinery & Equipment			10,000,000		625,380	10,625,380	10,625,380		10,625,380	0	0.00%	Less than 5%
2104 Buildings & Structures			5,000,000			5,000,000	4,984,348		4,984,348	15,652	0.31%	Less than 5%
Total (b)			30,000,000		5,000,000	35,000,000	34,983,404		34,983,404	16,596		
<u>Capacity Building</u>												
2401 Staff Training		14	3,300,000			3,300,000	3,277,630		3,277,630	22,370	0.68%	Less than 5%
Total (c)			3,300,000			3,300,000	3,277,630		3,277,630	22,370		

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ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2024

Expenditure Head No : 264

Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna

Rs.

Expenditure Code	Note	Finance Code	Provisions				Expenditure			Net Effect		
			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	
Programme (1)												
Total Expenditure on Public Investments (a+b+c+d+e+f)			65,000,000		5,000,000	70,000,000	69,674,755		69,674,755	325,245		
Grand Total (Notes 5 to 15) - Total Expenditure			2,065,000,000	685,722,183	-	2,750,722,183	2,720,892,752	10,658,350	2,731,551,102	19,171,081		

* Format should be amended including only the relevant votes.

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

Date : 07/02/2025

N.S.R. Sivaruban
Chief Accountant,
For Government Agent / District Secretary,
District Secretariat,
Jaffna.

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* Format should be amended including only the relevant votes.

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

Date: 03/02/2025

N.S.R. Sivaruban
Chief Accountant,
For Government Agent / District Secretary,
District Secretariat,
Jaffna.

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Annual Performance and Accounts Report - 2024

Jaffna District

Statement of Expenditure for the period ended 31st December 2024												ACA-2(ii)
Expenditure Head No : 264												
Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna												Rs.
Expenditure Code	Note	Finance Code	Provisions			Expenditure as per the Cash Book	Expenditure		Savings / Excess	Net Effect		Reasons for the Variance
			Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure incurred by Other Ministry/ Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure		Savings / Excess as a % of Revised Estimate		
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
Recurrent Expenditure												
Programme (1)												
Prog./Proj./Sub proj./Object code/Item (1)												
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS												
Personal Emoluments												
1001 Salaries & Wages	5	11	364,000,000		(15,000,000)	349,000,000	343,353,279	343,353,279	5,646,721	1.62%		Less than 5%
1002 Overtime & Holiday Payments		11	6,400,000		(1,000,000)	5,400,000	5,285,583	5,285,583	114,417	2.12%		Less than 5%
1003 Other Allowances		11	168,500,000	45,330,000	18,500,000	232,330,000	229,514,037	231,593,287	736,713	0.32%		Less than 5%
Total (a)			538,900,000	45,330,000	2,500,000	586,730,000	578,152,899	2,079,250	580,232,149	6,497,851		
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES												
Travelling Expenditure												
	6											

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Statement of Expenditure for the period ended 31st December 2024												ACA-2(ii)
Expenditure Head No : 264												
Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna												Rs.
Expenditure Code	Note	Finance Code	Provisions			Expenditure as per the Cash Book	Expenditure		Savings / Excess	Net Effect		Reasons for the Variance
			Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure incurred by Other Ministry/ Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure		Savings / Excess as a % of Revised Estimate		
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
1101 Domestic		11	3,400,000		(660,000)	2,740,000	2,501,816	2,501,816	238,184	8.69%		Expenditure has not incurred as Expected
Total (a)			3,400,000	0	(660,000)	2,740,000	2,501,816	0	2,501,816	238,184		
Supplies												
1201 Stationery & Office Requisites		11	6,800,000		(750,000)	6,050,000	6,050,000	6,050,000	0	0.00%		Less than 5%
1202 - 002 Fuel Allowance		11	4,500,000		(1,050,000)	3,450,000	3,315,271	3,315,271	134,729	3.91%		Less than 5%
1202 - 009 Pool Vehicle		11	5,500,000		(1,800,000)	3,700,000	3,557,039	3,557,039	142,961	3.86%		Less than 5%
1202 - 010 Other		11	1,200,000		(150,000)	1,050,000	1,013,759	1,013,759	36,241	3.45%		Less than 5%
1203 Diets & Uniforms		11	200,000		(60,000)	140,000	136,000	136,000	4,000	2.86%		Less than 5%
Total (b)			18,200,000	0	(3,810,000)	14,390,000	14,072,069	0	14,072,069	317,931		
Maintenance Expenditure												
1301 Vehicles		11	7,600,000		1,000,000	8,600,000	8,547,954	8,547,954	52,046	0.61%		Less than 5%
1302 Plant and machinery		11	3,500,000		970,000	4,470,000	4,463,746	4,463,746	6,254	0.14%		Less than 5%
1303 Building and Structures		11	11,000,000		1,500,000	12,500,000	12,499,763	12,499,763	237	0.00%		Less than 5%
1304 - Software Maintenance		11	4,000,000		(2,000,000)	2,000,000	1,997,221	1,997,221	2,779	0.14%		Less than 5%
Total (c)			26,100,000	0	1,470,000	27,570,000	27,508,684	0	27,508,684	61,316		
Services												
1401 Transport		11	2,000,000		(75,000)	1,925,000	1,925,000	1,925,000	0	0.00%		Less than 5%

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Annual Performance and Accounts Report - 2024

Jaffna District

Statement of Expenditure for the period ended 31st December 2024												ACA-2(ii)
Expenditure Head No : 264												
Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna												Rs.
Expenditure Code	Note	Provisions					Expenditure		Net Effect			Reasons for the Variance
		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	
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
1402 Postal & Communication		11	4,000,000		(1,000,000)	3,000,000	2,699,815		2,699,815	300,185	10.01%	Expenditure has not incurred as Expected
1403 Electricity & Water		11	18,000,000		(2,345,000)	15,655,000	14,561,179		14,561,179	1,093,821	6.99%	Due to decrease the payment for unit
1404 Rents & Local Taxes		11	300,000		(100,000)	200,000	192,743		192,743	7,257	3.63%	Less than 5%
1405 - cleaning and Janitorial Service		11	9,700,000		(3,150,000)	6,550,000	6,549,933		6,549,933	67	0.00%	Less than 5%
1407 - Security Services		11	5,300,000		(1,000,000)	4,300,000	4,297,602		4,297,602	2,398	0.06%	Less than 5%
1409 - 138 - Machinery and Office Equipment Service Agreements		11	3,200,000		(1,290,000)	1,910,000	1,413,990		1,413,990	496,010	25.97%	Expenditure has not incurred as Expected
1409 - 139 - Vehicle insurance		11	700,000		-	700,000	700,000		700,000	0	0.00%	Less than 5%
1409 - 140 - Miscellaneous Services		11	5,400,000		(950,000)	4,450,000	4,446,423		4,446,423	3,577	0.08%	Less than 5%
Expenditure												
Total (d)			48,600,000	0	(9,910,000)	38,690,000	36,786,685	0	36,786,685	1,903,315		

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Statement of Expenditure for the period ended 31st December 2024												ACA-2(ii)
Expenditure Head No : 264												
Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna												Rs.
Expenditure Code	Note	Provisions					Expenditure		Net Effect			Reasons for the Variance
		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	
			(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)			96,300,000	0	(12,910,000)	83,390,000	80,869,253	0	80,869,253	2,520,747		
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES												
Transfers	7											
1504 Development Subsidies		11	0	523,382,183	-	523,382,183	523,382,182		523,382,182	1	0.00%	Less than 5%
1506 Property Loan Interest to Public Servants		11	1,800,000		(350,000)	1,450,000	1,298,935		1,298,935	151,065	10.42%	According to Public Administration Circular No. 14/2022, Some Employees taking domestic and foreign Leaves

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Annual Performance and Accounts Report - 2024

Jaffna District

Statement of Expenditure for the period ended 31st December 2024												ACA-2(ii)
Expenditure Head No : 264												
Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna												Rs.
Expenditure Code	Note	Finance Code	Provisions				Expenditure			Net Effect		Reasons for the Variance
			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	
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
Total			1,800,000	523,382,183	(350,000)	524,832,183	524,681,117	0	524,681,117	151,066		
Programme (1)												
Grand Total (Notes 5 to 9) Total												
Recurrent Expenditure			637,000,000	568,712,183	-10,760,000	1,194,952,183	1,183,703,269	2,079,250	1,185,782,519	9,169,664		
Capital Expenditure												
Programme (1)												
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT												
Rehabilitation & Improvements of Capital Assets												
2001 Buildings & Structures	10	11	15,000,000			15,000,000	14,997,580		14,997,580	2,420	0.02%	Less than 5%
2002 Plant, Machinery & Equipment		11	8,700,000			8,700,000	8,699,482		8,699,482	518	0.01%	Less than 5%
2003 Vehicles		11	8,000,000			8,000,000	7,716,658		7,716,658	283,342	3.54%	Less than 5%
Total (a)			31,700,000	0	0	31,700,000	31,413,721	0	31,413,721	286,279		
Acquisition of Capital Assets												
2102 Furniture & Office Equipment	11	11	15,000,000		4,374,620	19,374,620	19,373,676		19,373,676	944	0.00%	Less than 5%

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Statement of Expenditure for the period ended 31st December 2024												ACA-2(ii)
Expenditure Head No : 264												
Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna												Rs.
Expenditure Code	Note	Finance Code	Provisions				Expenditure			Net Effect		Reasons for the Variance
			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	
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
2103 Plant, Machinery & Equipment		11	10,000,000		625,380	10,625,380	10,625,380		10,625,380	0	0.00%	Less than 5%
2104 Buildings & Structures		11	5,000,000			5,000,000	4,984,348		4,984,348	15,652	0.31%	Less than 5%
Total (b)			30,000,000	0	5,000,000	35,000,000	34,983,404	0	34,983,404	16,596		
Capacity Building												
2401 Staff Training		11	1,800,000			1,800,000	1,778,775		1,778,775	21,225	1.18%	Less than 5%
Total (c)			1,800,000	0	0	1,800,000	1,778,775	0	1,778,775	21,225		
Programme (1)												
Total Expenditure on Public Investments (a+b+c+d+e+f)			63,500,000	0	5,000,000	68,500,000	68,175,900	0	68,175,900	324,100		
Grand Total (Notes 5 to 15) - Total Expenditure			700,500,000	568,712,183	(5,760,000)	1,263,452,183	1,251,879,169	2,079,250	1,253,958,419	9,493,764		

* Format should be amended including only the relevant votes.

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

Date: 07/02/2025

N.S.R. Sivaruban
Chief Accountant,
For Government Agent / District Secretary,
District Secretariat,
Jaffna.

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Annual Performance and Accounts Report - 2024

Jaffna District

Statement of Expenditure for the period ended 31st December 2024											
ACA-2(ii)											
Expenditure Head No : 264											
Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna											
Expenditure Code	Note	Finance Code	Provisions				Expenditure			Net Effect	
			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	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 (1)											
Prog./Proj./Sub proj./Object code/Item (2)											
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS											
Personal Emoluments											
1001 Salaries & Wages	5	11	822,000,000		(49,860,000)	772,140,000	766,820,147		766,820,147	5,319,853	0.69% Less than 5%
1002 Overtime & Holiday Payments		11	13,500,000		500,000	14,000,000	13,917,435		13,917,435	82,565	0.59% Less than 5%
1003 Other Allowances		11	386,500,000	117,010,000	49,000,000	552,510,000	541,657,934	8,579,100	550,237,034	2,272,966	0.41% Less than 5%
Total (a)			1,222,000,000	117,010,000	(360,000)	1,338,650,000	1,322,395,517	8,579,100	1,330,974,617	7,675,383	
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES											
Travelling Expenditure											
1101 Domestic	6	11	10,000,000			10,000,000	9,963,461		9,963,461	36,539	0.37% Less than 5%
Total (a)			10,000,000	0	0	10,000,000	9,963,461	0	9,963,461	36,539	
Supplies											
1201 Stationery & Office Requisites		11	18,000,000		(2,750,000)	15,250,000	15,250,000		15,250,000	0	0.00% Less than 5%
1202 - 002 Fuel Allowance		11	9,000,000			9,000,000	8,975,191		8,975,191	24,809	0.28% Less than 5%
1202 - 009 Pool Vehicle		11	8,000,000		(3,500,000)	4,500,000	4,142,506		4,142,506	357,494	7.94% Control of the Expenses & Decrease of the Fuel Price
1202 - 010 Other		11	3,000,000		(1,500,000)	1,500,000	1,436,500		1,436,500	63,500	4.23% Less than 5%
1203 Diets & Uniforms		11	500,000		(61,000)	439,000	429,000		429,000	10,000	2.28% Less than 5%
Total (b)			38,500,000	0	(7,811,000)	30,689,000	30,233,196	0	30,233,196	455,804	
Maintenance Expenditure											
1301 Vehicles		11	10,000,000		2,750,000	12,750,000	12,740,726		12,740,726	9,274	0.07% Less than 5%
1302 Plant and machinery		11	6,000,000		3,750,000	9,750,000	9,596,401		9,596,401	153,599	1.58% Less than 5%
1303 Building and Structures		11	11,000,000		4,621,000	15,621,000	15,620,224		15,620,224	776	0.00% Less than 5%
1304 - Software Maintenance		11	1,500,000		(850,000)	650,000	633,425		633,425	16,575	2.55% Less than 5%
Total (c)			28,500,000	0	10,271,000	38,771,000	38,590,776	0	38,590,776	180,224	
Services											
1401 Transport		11	200,000		(150,000)	50,000	49,700		49,700	300	0.60% Less than 5%
1402 Postal & Communication		11	10,000,000		400,000	10,400,000	10,292,445		10,292,445	107,555	1.03% Less than 5%
1403 Electricity & Water		11	24,000,000		4,000,000	28,000,000	27,328,778		27,328,778	671,222	2.40% Less than 5%
1404 Rents & Local Taxes		11	400,000		(110,000)	290,000	284,976		284,976	5,024	1.73% Less than 5%
1405 - cleaning and Janitorial Service		11	10,000,000		(1,200,000)	8,800,000	8,539,718		8,539,718	260,282	2.96% Less than 5%
1407 - Security Services		11	9,000,000		3,226,000	12,226,000	12,219,984		12,219,984	6,016	0.05% Less than 5%
1409 - 138 - Machinery and Office Equipment Service		11	2,400,000		(1,022,000)	1,378,000	1,159,445		1,159,445	218,555	15.86% Expenditure has not incurred as expected
1409 - 139 - Vehicle insurance		11	1,000,000		(259,000)	741,000	740,747		740,747	253	0.03% Less than 5%
1409 - 140 - Miscellaneous Services Expenditure		11	3,000,000		(300,000)	2,700,000	2,696,495		2,696,495	3,505	0.13% Less than 5%
Total (d)			60,000,000	0	4,585,000	64,585,000	63,312,287	0	63,312,287	1,272,713	

Statement of Expenditure for the period ended 31st December 2024											
ACA-2(ii)											
Expenditure Head No : 264											
Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna											
Expenditure Code	Note	Finance Code	Provisions				Expenditure			Net Effect	
			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	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)											
			137,000,000	0	7,045,000	144,045,000	142,099,721	0	142,099,721	1,945,279	
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES											
Transfers											
1506 Property Loan Interest to Public Servants	7	11	4,000,000		(925,000)	3,075,000	3,019,489		3,019,489	55,511	1.81% Less than 5%
Total			4,000,000	0	(925,000)	3,075,000	3,019,489	0	3,019,489	55,511	
Programme (1)											
Grand Total (Notes 5 to 9) Total Recurrent Expenditure											
			1,363,000,000	117,010,000	5,760,000	1,485,770,000	1,467,514,727	8,579,100	1,476,093,827	9,676,173	
Capital Expenditure											
Programme (1)											
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT											
Capacity Building											
2401 Staff Training	14		1,500,000			1,500,000	1,498,855		1,498,855	1,145	0.08% Less than 5%
Total (e)			1,500,000	0	0	1,500,000	1,498,855	0	1,498,855	1,145	
Programme (1)											
Total Expenditure on Public Investments (a+b+c+d+e+f)											
			1,500,000	0	0	1,500,000	1,498,855	0	1,498,855	1,145	
Grand Total (Notes 5 to 15) - Total Expenditure											
			1,364,500,000	117,010,000	5,760,000	1,487,270,000	1,469,013,582	8,579,100	1,477,592,682	9,677,318	

* Format should be amended including only he relevant votes.

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

Date: 07/02/2025

N.S.R. Sivaruban
Chief Accountant,
For Government Agent / District Secretary,
District Secretariat,
Jaffna.

Annual Performance and Accounts Report - 2024

Jaffna District

ACA-3

Statement of Imprest Account for the year 2024

Expenditure Head No : 264
Ministry / Department / District Secretariat : District Secretariat Jaffna

Imprest Account No.	Imprest Balance as at 1st January 2024			Imprest Received			Imprest Settlement			Imprest Balance as at 31st December 2024			Imprest Balance as at 31st December 2024 as per Entity Books	Imprest Balance as at 31st December 2024 as per Treasury Books	
	1			2			3			4					
	Unsettled Sub Imprests	Unsettled Imprests (Excluding Unsettled Sub Imprests)	Total	Treasury	Other Sources	Total	Expenditure	Cash Remit to Treasury	Total	Unsettled Sub Imprest Balance	Unsettled Imprests	Total			*5
282/24				6,638,115,117	633,734,448	7,271,849,565	7,226,429,383	45,420,182	7,271,849,565						

1. Please show reasons for difference between 4 and 6 above .
(1) Remitted to the Treasury but not updated cash book balance as at 31/12/2024
(2) Other reasons:-

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.


 Chief Financial Officer /Chief Accountant/Director (Finance)/
 Commissioner (Finance)
 Date : 07/02/2025

* This Balance should be shown in the Statement of Financial Performance

N.S.R. Sivaruban
 Chief Accountant,
 For Government Agent / District Secretary,
 District Secretariat,
 Jaffna.

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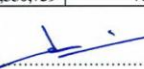
ACA -4

Statement of Deposit Accounts as at 31st December 2024

Expenditure Head No : 264
Ministry / Department / District Secretariat : District Secretariat jaffna

Name of Deposit Accounts	Deposit Number	Balance as at 1st January 2024	Credited during the year	Debited during the year	Balance as at 31st December 2024	Balance as per Treasury Book as at 31st December 2024
Security Deposits	6000-0-0-1-0-67	-	95,000	-	95,000	95,000
Deposits Temporary Retained Payable to Third Parties	6000-0-0-13-59	4,084,752	284,865,534	286,240,745	2,709,540	2,709,540
Revenue Transfer to Provincial Councils	6000-0-0-14-6	-	41,480,923	41,480,723	200	200
Retention Money for Construction	6000-0-0-16-41	15,699,789	37,884,437	14,502,410	39,081,816	39,081,816
Compensation	6000-0-0-17-12	7,153,555	10,828,189	11,463,402	6,518,342	6,518,342
Temporary Retention for Statutory Payments	6000-0-0-18-53	600	17,703,697	17,700,122	4,175	4,175
Grant (Domestic)- Corporate Social Responsibility	6000-0-0-19-8	-	28,321,327	28,321,327	-	-
Funds Received for Reimbursement of Expenditure	6000-0-0-20-2	23,309,389	150,012,404	150,842,010	22,479,783	22,479,783
		50,248,085	571,191,510	550,550,739	70,888,856	70,888,856

* Format should be amended including only the relevant Deposit numbers


 Chief Financial Officer /Chief Accountant/Director (Finance)/
 Commissioner (Finance)
 Date : 07/02/2025

N.S.R. Sivaruban
 Chief Accountant,
 For Government Agent / District Secretary,
 District Secretariat,
 Jaffna.

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Annual Performance and Accounts Report - 2024

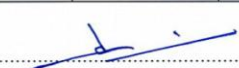
Jaffna District

ACA- 5

Statement of Advance Accounts as at 31st December 2024

Expenditure Head No : 264
Ministry / Department / District Secretariat : District Secretariat Jaffna

Name of Advance Account	Advance Account Number	Balance as at 1st January 2024 (1)	Maximum Limits of Expenditure Rs.....		Minimum Limits of Receipts Rs.....		Maximum Limits of Debit Balance Rs..... 4=(1)+(2)-(3)	Maximum Limits of Liabilities Rs.....	Balance as per Treasury Books as at 31st December 2024
			Debits during the year		Credits during the year				
			(2)		(3)				
			In Cash	Through Cross Entries	In Cash	Through Cross Entries			
(1) Advance to Public Officers	264011	180,868,707	100,000,000		90,023,943		243,974,676		243,974,676
(2) Other Advances	264012			57,180,824		4,050,912			
(3) Miscellaneous Advances									


 Chief Financial Officer /Chief Accountant/Director (Finance)/
 Commissioner (Finance)
 Date : 07/02/2025
N.S.R. Sivaruban
 Chief Accountant,
 For Government Agent / District Secretary,
 District Secretariat,
 Jaffna.

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ACA-6



Non Financial Asset Acct Summary for the Month of December 2024

To
District Secretariat/Kachcheri - Jaffna (264)

From
**Director General, ,
Department of State Accounts, ,
General Treasury, Colombo1.**

Printed By **Sprasanna**

New Table No **:SA-80**

Old Table No **:BTBL 72A**

Report Date **1/28/2025 9:07:11 AM**



Head	Code	Opn_Bal	Upto_Last_Month	Current_DR	Current_CR	Clsn_Balance
264	9151-0-0-264-0-0-0	1,475,961,668.04	11,213,000.00	4,984,348.20	0.00	1,492,159,016.24
264	9152-0-0-264-0-0-0	679,874,476.36	39,713,387.62	49,108,489.39	9,204,095.31	759,492,258.06
264	9153-0-0-264-0-0-0	438,710,000.00	0.00	0.00	0.00	438,710,000.00
264	9160-0-0-264-0-0-0	0.00	1,147,454.56	3,836,893.64	4,984,348.20	0.00

This is a computer-generated document. No signature is required.

Report Generated by the new CIGAS Web Application--Developed by S.Tharshan - Director, Dept of State Accounts

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ACA-7

Statement of Imprest Adjustment

Revenue Collected by Other Entities on behalf of Reporting Entity		
Expenditure incurred by Reporting Entity on behalf of Other Entities	4,060,191,337	
Debits made to Advance "B" Account on behalf of Other Entities	970,000	
Credits made to Advance "B" Account by Other Entities	4,050,912	
Treasury Advance Malasian & Singapore Pension	353,329	4,065,565,578
Less:		
Revenue Collected by Reporting Entity on behalf of Other Entities	177,637,603	
Expenditure incurred by Other Entities on behalf of Reporting Entity	10,658,350	
Credits made to Advance "B" Account on behalf of Other Entities	4,650,824	
Debits made to Advance "B" Account by Other Entities	53,921,168	
Treasury Advance Malasian & Singapore Pension	18,998	246,886,943
Imprest Adjustment Balance as at 31st December 2024		3,818,678,635

* Any Items can be added in addition to the above mentioned items if applicable.

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Annexure-(i)

Statement of Losses and Waivers
(Losses under F.R. 106 and F.R. 113)

Expenditure Head No : 264

Ministry / Department / District Secretariat : District Secretariat Jaffna

Programme No. & Title :

(i) Statement of Losses Recovered/Written off/Waived off during the year.

	Value	No. of Cases	Total Amount (Rs.)
Below Rs. 25,000.00			
Over Rs. 25,000.01			
Total		3	576,200.00

<u>Classification of the cases by nature of Losses.</u>	No. of Cases	Value (Rs.)
1 Chavakachcheri NPPA 5002 Accident	1	273,500.00
2 Sandilipay NPPA 3870 Accident	1	54,000.00
3 Kayts NPJX 1187 Accident	1	248,700.00
4		
Total	3	576,200.00

(ii) Statement of Losses being held to be Written off/Waived off or recoverable so far

	Value	No. of Cases	Total Amount (Rs.)
Below Rs. 25,000.00			
Over Rs. 25,000.01			
Total			Nil

<u>Classification of the cases by Nature of Losses</u>	No. of Cases	Value (Rs.)
1		
2		
3		
4		
Total		Nil

Note- Details on losses under F.R.106 and waives under F.R. 113 accounted under object code no 1701 and such losses and waivers expected to be accounted in coming years should be included.

* When there are no information with regard to this report, a nil report should be submitted

Age Analysis per (ii)

Less than five years	No. of Cases	Amount	Rs.
5-10 years	No. of Cases	Amount	Rs.
Over 10 years	No. of Cases	Amount	Rs.

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

Date : 09/02/2025

N.S.R. Sivaruban
Chief Accountant,
For Government Agent / District Secretary,
Jaffna.

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Annual Performance and Accounts Report - 2024

Jaffna District

Annexure-(ii)

Statement of Write off from books

Expenditure Head No : 264

Ministry / Department / District Secretariat : District Secretariat Jaffna

Programme No. & Title :

1 Statement of losses and waivers under F.R. 109 during the year

	Value	No. of Cases	Value (Rs.)
(i)	Below Rs. 25,000.00		
(ii)	Over Rs. 25,000.01	 2	78,800.00
Total		2	78,800.00

2 Statement of write off from the book and recoveries under F.R. 109 during the year

Nature of Loss	Opening balance which was not written off	Value of loss	Recoveries	Value written off from the book	Balance carried forward which was not written off	Reference No. of Approval for write off from the book
	Rs.	Rs.	Rs.	Rs.	Rs.	
1 Accident - Karanigar NP PD 2937		49,700.00	38,740.00	10,960.00		
2 Accident - District Secretariat Jaffna NP KQ 5416		29,100.00	27,075.00	2,025.00		
3						
4						
5						
6						
Total		78,800.00	65,815.00	12,985.00		

Note - Excluding losses and waivers to be accounted in Annexure(i), only any other losses and waivers under F.R.109 should be included in this format.

* When there are no information with regard to this report, a nil report should be submitted

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

Date : 07/02/2025

N.S.R. Sivaruban
Chief Accountant,
For Government Agent / District Secretary
District Secretariat,
Jaffna.

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Annexure (iv)

Statement of Liabilities - (i)

Statement of Commitments in terms of FR 94 (2) and (3)

Expenditure Head No : 264

Ministry / Department / District Secretariat : District Secretariat Jaffna

Programme No. & Title :

Name of the Person/Institution	Description of Commitments	Project	Sub Project	Object Code	Financing Code	Maximum Commitment Ceiling In terms of FR 94(2) Provisions (Rs.)	Total Cost Estimate In terms of FR 94(3) (Rs.)	Commitment & Liability Amount (Rs.)
1. Ministries/Government Department								
Total								
2. State Corporations/Statutory Boards								
Total								
3. Others (Private Parties)								
Total								
Grand Total								

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

Date : 07/02/2025

N.S.R. Sivaruban
Chief Accountant,
For Government Agent / District Secretary
District Secretariat,
Jaffna.

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Annual Performance and Accounts Report - 2024

Jaffna District

Annexure-(vii)

Statement of Missing Vouchers

Expenditure Head No : 264
Ministry / Department / District Secretariat : District Secretariat Jaffna
Programme No. & Title :

Date	Voucher No.	Name of Payee	Nature of Payment	Amount (Rs.)
		NIL		

* When there are no information with regard to this report, a nil report should be submitted

Chief Financial Officer /Chief Accountant/Director (Finance)/
Commissioner (Finance)
Date : 07/02/2025

N.S.R. Sivaruban
Chief Accountant,
For Government Agent / District Secretary,
District Secretariat,
Jaffna.

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Annexure-(viii)

The Status Report as at 31/12/2024 on Bank Accounts opened in terms of Treasury Operation Circular No. 3/2015 of 23/10/2015

Expenditure Head No : 264
Ministry / Department / District Secretariat : District Secretariat Jaffna

Serial No.	Name of Bank	Account No.	Balance as per Bank Statement as at 31/12/2024 (Rs.)	Balance as Per Cash Book as at 31/12/2024 (Rs.)	Total Value of Cheques not yet Presented to Bank as at 31/12/2024 (if exceeds 6 months)	Month of Last Bank Reconciliation Prepared
1	Bank Of Ceylon -Taprobane	7041928	502,429.04			January 2025
2	Bank Of Ceylon-Jaffna	7041946	63,649,969.40			January 2025
3	Bank Of Ceylon-Velanai	7041929	13,456,588.55			January 2025
4	Bank Of Ceylon-Velanai	7041940	10,047,666.14			January 2025
5	Bank Of Ceylon-Kayts	7041930	15,601,700.03			January 2025
6	Bank Of Ceylon-Karainagar	7041933	40,970,160.28			January 2025
7	Bank Of Ceylon-Jaffna	7041943	19,700,778.90			January 2025
8	People Bank-Thirunelvely	9026849	21,631,562.51			January 2025
9	People Bank-Chankanai	9026843	30,202,063.90			January 2025
10	People Bank-Chankanai	9026831	12,317,946.06			January 2025
11	People Bank-Chunnakam	9026834	34,446,514.89			January 2025
12	People Bank-Chunnakam	9026846	55,226,252.20			January 2025
13	People Bank-Jaffna	9026840	53,291,945.50			January 2025
14	Bank Of Ceylon-Chavakachcheri	7041931	89,691,586.72			January 2025
15	Bank Of Ceylon-Nelliyady	7041937	20,647,739.79			January 2025
16	Bank Of Ceylon-Point Pedro	7041934	40,236,052.18			January 2025
17	Bank Of Ceylon-Point Pedro	7041935	9,959,164.25			January 2025

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

Chief Financial Officer /Chief Accountant/Director (Finance)/
Commissioner (Finance)
Date : 07/02/2025

N.S.R. Sivaruban
Chief Accountant,
For Government Agent / District Secretary,
District Secretariat,
Jaffna.

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3.5 Performance of the Revenue Collection

Revenue Code	Description of the Revenue Code	2023	2024		
		Actual	Estimate	Revised Estimate	Actual
10.03.07.02	Registration fees relevant to the Department of Registrar General	55,356,710.00	-	-	45,796,670.00
10.03.07.03	Private Timber Transport	281,095.50	-	-	286,114.00
10.03.07.04	Tax sale of Motor Vehicle	-	-	-	-
10.03.07.05	License fees relevant to the Ministry of Public Security	10,450.00	14,000.00	5,000.00	10,600.00
10.03.07.99	Others	954,918.40	600,000.00	1,250,000.00	1,225,128.50
20.02.01.01	Rent on Government Building and Housing	717,397.50	-	-	790,356.61
20.02.01.99	Rent-Other Rental Interest -Other	486,700.00	-	-	459,500.00
20.02.02.99	Others	9,014,855.85	-	-	9,932,766.36
20.03.02.03	Fees on passports visas and dual citizenship	17,888,200.00	-	-	12,497,820.00
20.03.02.13	Examination and other fees	6,000.00	-	-	7,450.00
20.03.02.14	Fees under the Motor traffic act	19,379,130.00	-	-	4,647,090.00
20.03.02.99	Sundries	269,662.00	-	-	419,185.50
20.03.99.00	Other Receipts	10,147,941.58	8,000,000.00	-	8,406,984.56
20.04.01.00	Central Government	76,469,509.14	-	-	91,330,902.41
20.06.02.01	Sales of Capital Assets- Vehicles	390,750.00	25,000.00	-	-
20.06.02.02	Sales of Capital Assets- Other	765,195.00	650,000.00	1,850,000.00	1,827,035.00
Total		192,138,514.97	9,289,000.00	3,105,000.00	177,637,602.94

3.6 Performance of the Utilization of Allocation

Summary of Expenditure by Programme for the period ended 31st December 2024							ACA - 2
Expenditure Head No : 264							
Ministry / Department / District Secretariat / Provincial Council : District Secretariat Jaffna							Rs.
Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Total Expenditure (5)	Net Effect Savings / (Excesses) (6)=(4)-(5)
Programme (1)	(1) Recurrent	2,000,000,000	685,722,183	(5,000,000)	2,680,722,183	2,661,876,346	18,845,837
	(2) Capital	65,000,000		5,000,000	70,000,000	69,674,755	325,245
	Sub Total	2,065,000,000	685,722,183	-	2,750,722,183	2,731,551,102	19,171,081
Programme (2)	(1) Recurrent						
	(2) Capital						
	Sub Total						
Grand Total		2,065,000,000	685,722,183	-	2,750,722,183	2,731,551,102	19,171,081

.....
 Chief Financial Officer /Chief Accountant/Director (Finance)/
 Commissioner (Finance)
 Date : 07/02/2025

N.S.R. Sivaruban
 Chief Accountant,
 For Government Agent / District Secretary,
 District Secretariat,
 Jaffna.

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3.7 In terms of F.R.208 grant of allocations for Expenditure to this District Secretariat as an agent of the Other Ministries

Ministry / Department	Recurrent		Capital		Total	
	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure
President Secretariat	440,932.90	440,932.90	1,335,911,461.13	1,052,331,823.42	1,336,352,394.03	1,052,772,756.32
Election Department	7,497,707.92	7,497,707.92	-	-	7,497,707.92	7,497,707.92
Ministry of Buddhasana Religious & Cultural Affairs	5,881.91	5,881.91	1,953,137.75	1,953,137.75	1,959,019.66	1,959,019.66
Ministry of Finance	1,357,385,755.57	1,357,308,273.67	-	-	1,357,385,755.57	1,357,308,273.67
Ministry of Defense	77,253,622.76	77,158,597.15	14,202,900.13	13,737,469.03	91,456,522.89	90,896,066.18
Ministry of Justice	5,186,550.00	5,134,060.46	9,421,533.60	9,420,463.72	14,608,083.60	14,554,524.18
Ministry of Health	8,283,644.21	8,262,359.45	170,777.50	170,777.50	8,454,421.71	8,433,136.95
Ministry of Agriculture	29,157,864.71	29,145,385.17	35,551,466.92	35,545,346.85	64,709,331.63	64,690,732.02
Ministry of Tourism & Land	18,920,055.65	18,920,055.65	37,823,860.88	37,823,860.88	56,743,916.53	56,743,916.53
Ministry of Education	620,942.71	619,888.71	-	-	620,942.71	619,888.71
Ministry of Urban Development	-	-	887,610,954.76	872,116,562.50	887,610,954.76	872,116,562.50

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Jaffna District

Ministry of Home Affairs	23,308,620.06	23,218,308.72	652,700.00	652,629.18	23,961,320.06	23,870,937.90
Ministry of Industrial	1,535,771.81	1,535,753.69	1,159,738.75	1,159,738.75	2,695,510.56	2,695,492.44
Ministry of Environment	12,846,458.96	12,841,698.96	129,984.40	129,984.40	12,976,443.36	12,971,683.36
Ministry of Women & Child Development	335,759,821.94	334,643,084.10	7,157,421.92	7,129,050.12	342,917,243.86	341,772,134.22
Ministry of Investment Promotion	18,563,427.33	17,750,906.42	890,805.60	890,805.60	19,454,232.93	18,641,712.02
Ministry of Public Security	212,170.00	203,826.76	-	-	212,170.00	203,826.76
Ministry of Foreign Employment	2,627,647.34	2,277,888.90	229,020.26	228,354.26	2,856,667.60	2,506,243.16
Ministry of Youth Affairs	1,116,848.52	1,065,367.29	29,116,149.45	28,902,278.32	30,232,997.97	29,967,645.61
Department of Buddhist Affairs	71,000.00	37,775.00	-	-	71,000.00	37,775.00
Department of Muslim Affairs	5,000.00	5,000.00	411,764.00	411,764.00	416,764.00	416,764.00
Department of Christian Religious Affairs	21,000.00	21,000.00	-	-	21,000.00	21,000.00
Department of Cultural Affairs	3,042,000.00	2,968,997.38	-	-	3,042,000.00	2,968,997.38
Department of Government Information	132,694.00	130,700.22	-	-	132,694.00	130,700.22
Department of Social Service	26,832,140.13	25,208,506.28	192,000.00	192,000.00	27,024,140.13	25,400,506.28
Department of Probation and Child care Service	495,000.00	455,589.84	1,609,600.00	1,609,590.00	2,104,600.00	2,065,179.84
Department of Sports Development	2,750,299.00	2,642,583.40	-	-	2,750,299.00	2,642,583.40
Department of Immigration & Emigration	16,440.00	16,440.00	-	-	16,440.00	16,440.00
Department of Registration of Person	20,306,472.27	20,111,465.97	-	-	20,306,472.27	20,111,465.97
Department of Census	1,718,929.19	1,638,539.83	22,003,768.16	19,681,886.26	23,722,697.35	21,320,426.09
Department of Pension	3,667,844.51	3,536,400.51	-	-	3,667,844.51	3,536,400.51
Registrar General Department	765,000.00	698,910.76	-	-	765,000.00	698,910.76
Land Commissioner General Department	4,781,100.00	4,697,752.02	-	-	4,781,100.00	4,697,752.02

Jaffna District

Department of Motor Traffic	10,497,353.23	10,174,552.48	535,036.16	526,500.00	11,032,389.39	10,701,052.48
Department of Community Based Corrections	1,197,000.00	1,036,302.46	-	-	1,197,000.00	1,036,302.46
Department of Land Use Planning	460,700.00	439,002.74	1,759,734.75	1,755,079.89	2,220,434.75	2,194,082.63
Department of Manpower & Employment	1,285,522.49	1,164,023.72	839,319.00	808,714.17	2,124,841.49	1,972,737.89
Total	1,978,779,097.29	1,973,013,520.44	2,388,798,098.96	2,086,651,316.60	4,367,577,196.25	4,059,664,837.04

3.8 Performance of the Reporting of Non – Financial Assets

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2024	Balance as per Financial Position Report as at 31.12.2024
9151	Building and Structures	1,492,159,016.24	1,492,159,016.24
9152	Machinery and Equipment	759,492,258.06	759,492,258.06
9153	Land	438,710,000.00	438,710,000.00
9160	Work in Progress	0.00	0.00

3.9 Auditor General's Report

English Translation

National Audit Office

My No: NPCG/JF/A/DSJ/FA/2024/05

29th May 2025

District Secretary,
District Secretariat
Jaffna

Head 264 – Summary Report of the Auditor General on the Financial Statements of the District Secretariat, Jaffna for the year ended on 31st day of December 2024 in terms of Section 11(1) of the National Audit Act, No. 19 of 2018

1. Financial Statements

1.1 Qualified Opinion

Head 264 – The Statement of Financial Position of the District Secretariat, Jaffna as at 31st day of December 2024 and the Financial Statements comprising the Statement of Financial Performance and Cash Flow Statement for the year ended on 31st day of December 2024 were audited under my direction in pursuance of the provisions in the Article 154 (1) of the Constitution of the Democratic Socialist Republic of Sri Lanka read in conjunction with the provisions of the National Audit Act, No. 19 of 2018. In terms of Section 11(1) of the National Audit Act, No. 19 of 2018, my comments and observations on the financial statements of the District Secretariat, Jaffna are found in this report. This report which should be submitted by the Auditor General in pursuance to the Section 10 of the National Audit Act, No. 19 of 2018 read in conjunction with the Article 154(6) of the Constitution of the Democratic Socialist Republic of Sri Lanka will be submitted to Parliament in due course.

It is my opinion, except for the effects of the matters described in paragraph 1.6 of this report, according to the basis for the preparation of Financial Statements mentioned in number 1, the comment for the Financial Position of the District Secretariat, Jaffna as at

31st day of December 2024 and the Financial Performance and Cash Flow Statement for the year ended on that date reflect a real and fair view related to all matters.

1.2 Basis for Qualified Opinion

I performed my audit in accordance to the Sri Lanka Auditing Standards (SLAuS) except for the effects of the matters described in paragraph 1.6 of this report. My responsibilities on the financial statements are further described in the Section of Auditor's Responsibilities. I believe that I have obtained sufficient and appropriate audit evidences to provide a basis for my qualified opinion.

1.3 Emphasizing a matter - Basis for preparing Financial Statements

I would like to request to pay attention on the number 1 which describes the basis for the preparation of these financial statements. The financial statements have been prepared for the requirement of the General Treasury, District Secretariat of Jaffna and Parliament as per the Financial Regulations 150 and 151 and the State Accounts Guideline No. 06/2024 of 16th December 2024 amended on 21st February 2025. Thereby, these financial statements may be not suitable for other purposes. My report holds the purpose for the District Secretariat of Jaffna, General Treasury and the Parliament. Any change will not take place in my opinion regarding this matter.

1.4 Responsibility of the Chief Accounting Officer and Accounting Officer regarding Financial Statements

It is the responsibility of the Chief Accounting Officer to prepare the financial statements that give a real and fair view regarding all materials in accordance with the Financial Regulations 150 and 151 and the State Accounts Guideline No. 06/2024 of 16th December 2024 amended on 21st February 2025 for making decision on internal control to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In terms of the Sub-section 16(1) of the National Audit Act, No. 19 of 2018, the District Secretariat shall properly maintain the books and records of all its income, expenditure, assets and liabilities, to enable annual and periodic financial statements to be prepared.

In terms of Sub-section 38(1) (c) of the National Audit Act, the Chief Accounting Officer shall ensure that an effective internal control system for the financial control exists in the District Secretariat and carry out periodic reviews to monitor the effectiveness of such system and accordingly make any alterations as required for such systems to be effectively carried out.

1.5 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 the Auditor General's report which 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 reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

In accordance with Sri Lanka Auditing Standards, I exercise professional judgment and maintain professional skepticism throughout the audit. I also:

- Identified and assessed 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 obtained 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.
- Obtained a clarification of internal control relevant to the audit in order to design audit procedures that are appropriate to the circumstances, but not for the purpose of

expressing an opinion on the effectiveness of the District Secretariat's internal control.

- Evaluated 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.
- It had been included that structure and contents of the financial statements are based on transactions and events appropriate and fairly included when presenting the financial statements as a whole.

I have notified the Chief Accounting Officer/ Accounting Officer regarding the significant audit findings, deficiencies in chief internal control and other matters which were identified in my audit.

1.6 Comments on Financial Statements

1.6.1 Capital Expenditure

At 01 Divisional Secretariat though 115 number of goods of 19 categories worth of Rupees 239,905.90 were purchased and counted as non-financial assets, the said goods have found mistakenly entered under the head of recurrent expenditures.

1.6.2 Advance Payment

As per the Reconciliation Statement of Advance Money Account of Public Officers of the year of review, the sum of Rupees 766,600 of the arrears of recoveries of the Officers whose posts were vacated and those who got retired and deceased as at 31st day of December 2024, any constructive action has not been taken to recover those arrears until 03 months to 03 years in terms of the Section 4 of Chapter XXIV of the Establishment Code.

1.6.3 Non-financial Assets

- (a) Since 14 number of non-financial assets of 03 Divisional Secretariats worth of Rupees 107,351 were not removed in the Statement of Financial Position of the year of review, the value of the assets was found overestimated by Rupees 107,351.
- (b) Since 17 number of assets of 03 Divisional Secretariats were not removed in the Statement of Financial Position of the year of review, the value of the assets was found overestimated.
- (c) Since the value of 132 number of fixed assets of the District Secretariat and 04 Divisional Secretariats were evaluated and not brought to the accounts of the year of review, the value of the non-financial assets disclosed in the Statement of Financial Position (ACF-P) was found underestimated.
- (d) When the fixed assets were examined in Cigas software on 31.12.2024, as the following 539 number of assets worth of Rupees 10,550,054 were found not included in the Cigas software, the value of the assets were found underestimated.

1.6.4 Deposit Account Balances

- (a) At 04 Divisional Secretariats the deposit amounts worth of Rupees 3,026,268 were found not utilized for the said purpose and shown as the balance at the General Deposit Account.
- (b) The detention deposits and the payments need to be done for third parties amounting the total sum of Rupees 491,149 of the District Secretariat are kept at the deposit account for over 04 years without taking relevant action in terms of the Financial Regulation 571.
- (c) The deposits amounting the total sum of Rupees 20,996,124 received for the reimbursement at the District Secretariat are kept at the deposit account for 03 to 07 years without taking relevant actions.

1.6.5 Non availability of evidences for audit

- (a) At 03 Divisional Secretariats, whereas the action was found not taken hitherto for vesting the land where the Divisional Secretariat is located, it is unable to certify Rupees 137,878,752 which has been shown as that of the value of the land in the fixed assets, buildings worth of Rupees 254,917,386 were also found built at the land.

- (b) Since any of the details related to the annual recovery of the yards found within 01 Divisional Secretariat Division have not been submitted for the audit, the revenue details of that Divisional Secretariat were unable to be certified.

1.6.1 Non-maintenance of Registers and Books

It was observed during the random check of audit that, the following certain registers were found not maintained in terms of the relevant regulations at the District Secretariat and Divisional Secretariats and some registers have found not been maintained in proper and updated manner hitherto. The details are as follows.

No.	Category of Registers	Relevant Regulations	Observations
1)	Electrical Fittings Register	Financial Regulation 454(2)	Not updated over the last 10 years.
2)	Bid Register	Guideline 5.2.1 of the State Procurement Manual	Not updated over the last 10 years.
3)	Attendance Register of Procumbent Committee & Technical Evaluation Committee	Guideline 2.11.2 of the State Procurement Manual	Not updated over the last 10 years.

2. Report on other legal requirements

I would like to state the following matters in terms of the Section 6(1)(d) of the National Audit Act No. 19 of 2018;

- (a) Financial Statements comply with the previous year
- (b) The recommendations made by me in relation to the Financial Statements of the previous year were found implemented. The under mentioned recommendations made by me in relation to the Financial Statements of the previous year were found not implemented.

Reference to the paragraph of the report of previous year	Recommendation not implemented	Reference to the paragraph of the report of current year
1.6.1 (c)	Valuation of fixed deposits should be done and disclosed in the Financial Statements	1.6.3 (c)

2 Financial Review

3.1 Income Management

- (a) In terms of the Mathagal Fisheries Regulation No. 11 of 1984 published by the Gazette No. 337/48 under the Section 33 of the Fisheries Ordinance, the State Land Ordinance No. 8 of 1947 and the letter No. G/NP/AQ/Land/Lease of the Assistant Secretary, Governor's Secretariat, Northern Province dated 26.01.2022, though it has been mentioned as the annual revenue for the beach seine activities shall be recovered, the action was not taken to recover the total sum of Rupees 6,498,300 required to be recovered from 99 persons at 05 Divisional Secretariats in the year 2024.
- (b) In terms of the Circular No. 96/05 of the Land Commissioner General dated 01.08.1996, the recovery of annual lease amount and the maintenance of reports and in terms of other practices, though the applications for the lease were received from 106 parties by 05 Divisional Secretariats, whereas any actions have not been taken for 01 to 03 years, the annual lease payment for the years 2023 and 2024 amounting the total sum of Rupees 3,649,780 for the lands provided in lease for 04 institutions was also found not recovered for 01 to 03 years by 02 Divisional Secretariats.
- (c) Though the lands were provided for 07 occupants based on the lease approval of the Ministry of Land, the non recovery of lease payment need to be recovered from the occupants for 01 to 03 years was observed in the audit.

3.2 Expenditure Management

- (a) In 14 expenditure subjects of the recurrent expenditures, the total sum of Rupees 29,982,000 of the savings ranging from 11 percentage to 75 percentage was found changed from the capital allocation to other expenditure subjects.

- (b) For 07 expenditure subjects, the total sum of Rupees 88,691,620 of capital allocation ranging from 12 percentages to 60 percentages was found changed from other expenditure subjects to the capital allocation.

3.2.1 Utilization of financial provisions provided by other Ministries and Departments

3.2.2 Recurrent expenditure

Out of the financial provisions of the total sum of Rupees 43,821,756 provided in the year of review under the subject of recurrent expenditure by 15 other Ministries and Departments, as only Rupees 40,436,542 was spent, the total sum of Rupees 3,385,334 ranging from 6 percentage to 100 percentage was found not utilized and returned.

3.2.3 Capital expenditure

Out of the financial provisions of Rupees 920,746,668 provided in the year of review under the subject of capital expenditure by 03 other Ministries and Departments, as only Rupees 645,657,261 was spent, the allocation amounting the total sum of Rupees 275,089,407 ranging from 9 percentage to 30 percentage was found returned.

3.2.4 Arrears not recovered

- (a) The action was found not taken at 06 Divisional Secretariats until 31.12.2024 for over 03 to 11 months to recover the loan amounting the total sum of Rupees 263,000 from 26 beneficiaries, which was provided to uplift the livelihood of the widows and women headed families by the letter bearing No. WA/WB/EEW of the Ministry of Child Development and Women Affairs, dated 03.09.2015 having mentioned that, it should be recovered for 03 months on relief basis and the balance by dividing into 12 installments.
- (b) The action was found not taken at 03 Divisional Secretariats to recover the total sum of Rupees 2,692,420 of 143 number of loans granted at 12 Grama Niladhari Divisions for the Grama Shakthi Modern Technology - Grama Shakthi Entrepreneurship of New Production Project implemented since 2018 to 2019 under the financial allocation of the Presidential Secretariat.

3.2.5 Samurdhi Payments

The following matters were observed:

- (a) At 03 Divisional Secretariats, though it has been mentioned as per the circular that, the member obtaining loan shall not fail to repay the loan obtained from the Samurdhi Bank / Bank Society, the loan amounting the total sum of Rupees 16,960,000 was found provided to 68 number of members who have obtained loan from 03 Samurdhi Community Based Banks and failed to pay the loan installment amounts.
- (b) Though, it has been mentioned that, while the beneficiary becomes elder the compulsory savings deposit of the Samurdhi beneficiaries could be released with the approval of the Divisional Secretary, the action was found not taken at 04 Samurdhi Community Based Banks falling within 03 Divisional Secretariat Divisions to release the compulsory savings deposit amounting the total sum of Rupees 12,833,416 of 724 Samurdhi beneficiaries aged 70 years to 95 years.

3.3 Certifications required to be performed by the Accounting Officer

In terms of the provisions of the Section 38 of National Audit Act No. 19 of 2018, though the certification shall done by the Accounting Officer in relation to the following matters, the action was found not taken accordingly.

- (a) Though, the Accounting Officer shall have to certify that an easy internal control system has been prepared and maintained for the financial control of the District Secretariat, Jaffna and the review shall be performed time to time on the productiveness of that system and accordingly the changes need to be done for the efficient operation of the system and though, those reviews shall be done in writing and its copy shall be submitted to the Auditor General, any statement disclosing as such a review performed has not been submitted for the audit.
- (b) Though, it shall be confirmed by the Accounting Officer that, the answers are given to all audit queries during the prescribed period as required by the Auditor General, the answers were not given to the audit queries as per the paragraph 4.8 of the report.

3.4 Non-compliance with Laws, Rules and Regulations

No.	Reference to Laws, Rules and Regulations	Value	Non compliance
-----	-----	-----	-----
		Rupees	
	I. Letter No. HAF/1/1/Duty/Vol-II of the Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government dated 07.11.2019		Monthly Advance Programme, Deviations and Diaries were found not submitted by 37 Officers serving at 03 Divisional Secretariats.
	II. Sections 13:2 and 22:1:1 of Chapter XLVIII of the Establishments Code of the Democratic Socialist Republic of Sri Lanka		In terms of the Public Administration Circular No. 30/2019 dated 30.09.2019, though it has been mentioned that, an authority ordering a preliminary investigation into an act of misconduct should be concluded within a period of two months and as the formal disciplinary inquiry should be concluded within a period of six months from the commencement of such inquiry and in terms of the Public Administration Circular Letter No. 01/2022 dated 12.08.2022, though it has been mentioned that, many of the disciplinary inquiries are not completed within the prescribed period and has been instructed to take all necessary measures to complete the formal disciplinary inquiry as per the provisions of the circular, the disciplinary inquiries have found not been concluded in relation to 23 Officers serving at the District Secretariat of

Jaffna, Divisional Secretariats and Department of Samurdhi Development.

III. Procurement Manual 2006 of the Democratic Socialist Republic of Sri Lanka

i. Section 8.9.1(d)

84,601,443

Though, it has been mentioned that, in relation to the purchase of goods costing over Rupees 500,000, contract should be signed in, the contract was found not signed in during the purchase and procurement procedures of 67 number of goods by 04 Divisional Secretariats.

IV. Public Administration Circular No. 09/2009 of the Ministry of Public Administration and Home Affairs, dated 16.04.2009

Though it has been mentioned that, all Public Servants should confirm their arrival and departure to and from the offices by the finger scanners, the finger prints of 56 Officers in 210 circumstances have found not been recorded during the year of review at 03 Divisional Secretariats.

V. Public Administration Circular No. 03/2020 dated 31.12.2020

At 03 Divisional Secretariats, the details of the contribution to the Widows / Widowers and Orphans Pension Scheme of 21 Officers who were transferred from other Divisional Secretariats have found not obtained from their previous working stations and not incorporated in their Personal Files though 20 – 69 months have passed.

3.5 Contract Administration

- (a) Though, the procurement procedures were performed by the District Secretariat for the selection of suppliers for the project 'Removal of Soil Bunds, Ruins and Bushes – 2024', three suppliers were chosen and the 'Letters of Work Assignment' were issued for those three suppliers by the District Secretary, since the contract was signed in by the Divisional Secretary with a supplier only for all works and paid Rupees 10,478,000, it has been found contradictory to the decision of the Procurement Committee of the District Secretariat and to the purpose of the procurement procedure.
- (b) Without obtaining the Performance Security of Rupees 523,900 within the prescribed date mentioned in the Letter of Acceptance provided in relation to the above work, the contract has found been signed in by the supplier and payment has been paid by 01 Divisional Secretary.

3.6 Improper Transactions

- (a) It was observed that, amongst the beneficiaries of 1.0 Million and 0.6 Million Housing Schemes provided by the Ministry of Resettlement, Housing Infrastructure and Urban Development since the year 2016 to the year 2024, though the housing scheme works of 449 number of beneficiaries of 1.0 Million Housing Scheme and of 59 number of beneficiaries of 0.6 Million Housing Scheme have not been fully completed hitherto, the payments have been entirely deposited in their own bank account and total sum of Rupees 88,056,000 has found been stopped for withdrawal.
- (b) In the context where, though 04 months have passed after paying the total sum of Rupees 11,362,171 to the Ceylon Electricity Board by the District Secretariat for 321 beneficiaries chosen at 11 Divisional Secretariat Divisions under the project of providing free electricity connection (new connections and transfers) to the houses of very poor beneficiaries of the Housing Scheme, amongst the internally displaced people who got resettled down, the electricity connection has found not been provided hitherto.
- (c) Though, the documents were found prepared by the Officers of the Department of Agriculture serving at the District Secretariat as 27 number of beehives have been distributed to 08 beneficiaries at 01 Divisional Secretariat, when the direct field visit was

carried out to the houses of the said beneficiaries, it was confirmed by the beneficiaries that, without having distributed the beehives, the total sum of money amounting Rupees 67,230 for 27 number of beehives of 08 beneficiaries has been repaid.

3.7 Over-recovery

At 01 Divisional Secretariat, in relation to the 27 days of no-pay leave of a Management Service Officer, the recovery has found not been done.

4 Operational Review

4.1 Performance

4.1.1 Non achievement of tasks

- (a) At 10 Divisional Secretariats, the payment has found not been done for 01 month to 24 months to 319 beneficiaries chosen for the Welfare Benefits Scheme in the year 2023.
- (b) In terms of the Circular No. 2023/01 of the Commissioner General of Lands, dated 21.12.2023, though it has been mentioned that, the absolute ownership should be granted in the state lands for those who have obtained the land permits and grants, at 01 Divisional Secretariat though 28 absolute ownership papers have been received, those have found kept at the office for 06 months to 06 months without having issued to the said beneficiaries.
- (c) As per the letter No. PS/PMU/ALLOC/01 of the Presidential Secretariat, dated 04.07.2024, though the financial allocation amounting the total sum of Rupees 13.5 Million for the projects submitted by the Jaffna Divisional Secretariat for providing sports equipment and tools to 27 youth clubs as each worth of Rupees 500,000 under the Development Project 2024 was found released, the sports equipment and tools worth of Rupees 3,000,000 have not been provided to 06 youth clubs.

4.1.2 Non achievement of expected Outcomes

- (a) At 01 Divisional Secretariat, whereas the Sinkainagar Jaggery Production Centre project which was implemented using the fund of Rupees 4,872,142.47 under the Saubhagya Production Villages Programme in 2021 was found not utilized for the said purpose, as a

Grama Niladhari Centre has been functioning, the purpose for the implementation of the said project has found not been achieved.

- (b) Though, the equipment were distributed in the cost of Rupees 320,355 to the Women Development Centre for the production and sale of pappadam at a Grama Niladhari Division under the project 'Discussion with Three Million Villages 2022', when the direct filed visit was carried out, it was found that, whereas the said project was not used for the said purpose, the purpose of the said project was also found not achieved.
- (c) Out of the financial allocation amounting the total sum of Rupees 196,039,247 provided by two separate Ministries in the years 2018 and 2020, the Madduvil Economic Centre built by the District Secretariat at the land which was not alienated by the District Secretariat has been found not opened for the usage of people hitherto.
- (d) The buildings and machineries required for the Unripen Plantain Chips Production Scheme of Neervely were found installed by the District Secretariat in June 2020 and handed over to the Neervely Unripen Plantain Producers and Sellers Co-operative Society. From that date to till, all of those properties have found not been used and left without proper maintenance for 04 years. The administration of the respective Co-operative Society has stated the opinion that, the production cost is higher and as the machine is not suitable for the production requirement. However, the sum of Rupees 10,325,421 spent for this project has become not useful due to the lack of proper feasibility resource analysis.
- (e) Though the contract has been signed in by the District Secretariat with M-hands Engineering (Pvt) Ltd for the sum of Rupees 130,000 for the period since 01.05.2024 to 02.05.2025 for the maintenance works of the lift worth of Rupees 4,600,196, which is fixed at the new building complex (four storey building), the said lift has found malfunctioned and not in operational stage over the last 05 months.
- (f) The action was found not taken at 03 Divisional Secretariats to recover the total sum of Rupees 2,692,420 of 143 number of loans granted at 12 Grama Niladhari Divisions for the Grama Shakthi Modern Technology - Grama Shakthi Entrepreneurship of New Production Project implemented since 2018 to 2019 under the financial allocation of the Presidential Secretariat.

- (g) Since the total sum of Rupees 72,375,806 provided to 11 Divisional Secretariats as that is for the Grama Shakthi Society at one Grama Niladhari Division in view of the Grama Shakthi Modern Technology - Grama Shakthi Entrepreneurship of New Production Project implemented since 2018 to 2019 under the financial allocation of the Presidential Secretariat was kept at the bank account for 03 months to 72 months without having utilized for the said purpose, the expected benefit of the said projects was found not achieved.
- (h) At 02 Divisional Secretariats, though the shopping complex and public purpose hall were constructed using the total cost of Rupees 8,280,000 at 02 Grama Niladhari Divisions under the project “Discussion with Three Million Villages 2022” and ‘Decentralized Budget Programme 2024’, whereas the said project was found not used for the said purpose, the expected benefit of the said project was also not achieved.
- (i) At 01 Divisional Secretariat, regarding the matter that Rupees 30,195,000 allocated and Rupees 30,191,206 spent under the Development Project 2024, 52 number sports items of 12 kinds which were provided to Ramavil Youth Club of a Grama Niladhari Division not used by the said Youth Club and provided to a school has been observed as contradictory to the purpose of the project.
- (j) At 03 Divisional Secretariats, the fund of Rupees 867,395 granted by the letter bearing No. WA/WB/EEW of the Ministry of Child Development and Women Affairs, dated 03.09.2015 for the interest free loan and interest loan to uplift the livelihood of the widows and women headed families has been found kept at the bank account for 09 months to 17 months without having utilized for the relevant purpose.

4.1.3 Abandonment of the project without completion

At Thirunelvely, out of the total contract sum of Rupees 56,640,750 as per the agreement signed in 2018 for the construction of industry and for purchasing pasteurization equipment to carry out the Milk Pasteurization Project, though the total sum of Rupees 4,911,486 was paid by the District Secretary, since the required equipment have not been obtained by the Contractor hitherto, these activities have found given up. However, the action has not been taken by the District Secretary either to accomplish these activities, which were required to be completed on 28th of March 2019 nor to cash in the Performance Security deposit of Rupees 4,822,238 and to deposit it to the Treasury.

4.1.4 Projects for which though the money released, progress not achieved

- (a) Though the expenditure amounting the total sum of Rupees 75,323,600 has been made by the District Secretariat to the Contractor in 2019 for the Faeces Recycling Project of Chunnakam which need to be completed using the sum of Rupees 65,955,381, the project has found not been completed hitherto.
- (b) Amongst 51 beneficiaries to whom the bee bearing equipment and bee colonies were distributed, based on the random check when the field visit was carried to the houses of beneficiaries, at the houses of 48 beneficiaries though only the bee bearing equipment were found, since the bee colonies were not found, as the expected outcome has not been achieved by the said project implemented in the cost of Rupees 1,656,250, it was observed as a project for which though the fund released, the performance progress not achieved.

4.2 Procurements

- (a) As per the Section 2.3.2 (c) and 5.3.1 (d) of the Government Procurement Guidelines of 2006 of the Democratic Socialist Republic of Sri Lanka, though it has been mentioned that, the approval of the Technical Evaluation Committee and Procurement Committee shall be obtained for the draft bid invitation document, without obtaining the approval of the Technical Evaluation Committee for 14 number of projects worth of Rupees 105,914,987 and the approval of Procurement Committee for 35 number of projects worth of Rupees 221,342,507, the procurement procedures were found performed by the District Secretariat.
- (b) As per the Section 6.3.6 of the Government Procurement Guidelines of 2006 of the Democratic Socialist Republic of Sri Lanka, whereas the sample bid opening minute was found not opened, since the details of discounts offered by 07 contractors were not mentioned, whereas it was unable to assertion the authenticity of discount mentioned in bid evaluation, it was also unable to ensure the transparency in the evaluation and selection activities of the procurement procedure.
- (c) At 07 Grama Niladhari Divisions falling within 01 Divisional Secretariat Division, without having followed the procurement procedures, the removal of soil bunds, ruins and bushes was found completed by spending the sum of Rupees 5,029,838.

4.3 Assets Management

- (a) Regarding 34 number of assets which are found unutilized and damaged at 02 Divisional Secretariats, the action was found not taken either to repair and use or to write off.
- (b) At 04 Divisional Secretariats, the action was found not taken for 04 to 12 years to vest the 08 number of lands which are used.

4.4 Security Deposit of Public Officers

In terms of the Financial Regulation 880 and the Circular No. 04/2022 of the State Ministry of Home Affairs, dated 16.03.2022, though it has been mentioned that, the Officers who are required to pay the Security Deposit shall deposit the Security Deposit within 03 months from the assumption of duty, the Security Deposit has found not been deposited by 06 Officers at 01 Divisional Secretariat.

4.5 Transactions with financial fraudulence

- (a) Though 06 cheques were found drawn in the amount of Rupees 3,331,780 for the payment of removing soil bunds, ruins and bushes for 100 land owners of a Grama Niladhari Division falling within 01 Divisional Secretariat Division, whereas the schedule comprising the amount needed to be paid for each land owner was found not attached with the payment voucher, the procurement procedures were also not followed and the cheque was found drawn without having submitted the work performance report regarding the completion of the said work.
- (c) The payment of Rupees 10,478,000 for the above project was found done for 1440 hours of work completed based on machinery hours. However, when it was examined based on random check for confirming that, the payment was done having examined the hours of the said work done by the Technical Officer, Technical Assistant and Development Officers of the Divisional Secretariat, whereas it was unable to confirm the hours for which the payment has been done in the audit, any evidences for confirming the hours of the work done were also found not submitted for the audit.

4.6 Losses and Damages

As per the agreement, though the Purchase Order was sent by the District Secretariat, the Bee Colonies worth of Rupees 196,710 were found not distributed by the Contractor within the contract period and the action was found not taken though 18 months have passed to cash in the Performance Security which was deposited by the Contractor

4.7 Uneconomic Transactions

- (a) Though the required details of the Photocopy Papers for the purchase were collected from the Divisional Secretariats, the bids were invited and the decisions on bids were sent by the District Secretariat to the Divisional Secretariats which submitted the requests, 1738 Reams of Photocopy Papers were found purchased by 09 Divisional Secretariats having made the over payment of Rupees 368,252 than the bid price.
- (b) Though the bids were invited for the purchase of Toners and the decisions on bids were sent by the District Secretariat to the Divisional Secretariats which submitted the requests, 84 Toners were found purchased by 06 Divisional Secretariats having made the over payment of Rupees 167,255 than the bid price.

3.1 Unresponsiveness to the audit queries

The answers have not been given to 05 number of audit queries raised to the District Secretariat and 02 Divisional Secretariats.

4.8 Management Weaknesses

- (a) At 01 Divisional Secretariat, the Personal Files of 02 Officers who got transferred have found not been obtained from their previous service stations for 16 to 42 months.
- (c) For the Grama Shakthi Modern Technology - Grama Shakthi Entrepreneurship of New Production Project which was implemented during the period 2018 to 2019 under the financial allocation of the Presidential Secretariat, regarding the fund of Rupees 10,350,000 provided for the livelihood, skills development and infrastructure of the Grama Shakthi People's Movements at 12 Grama Niladhari Divisions, during the audit of 28.02.2025 though it was found that the withdrawals were made from the bank accounts by the Grama

Shakthi People's Movements at 08 Grama Niladhari Divisions and though the details, registers and documents regarding the purposes for which the withdrawal fund of Rupees 8,158,613.25 utilized were not found at the respective societies, it was also found not supervised in this regard either by the Subject Officer or Branch Head of the Divisional Secretariat.

5 Good Governance

5.1 Performing the Services of Public

In terms of the circular, though it has been mentioned that, the absolute ownership shall be provided at the state lands for those who have obtained the Land Permits and Grants, the action was found not taken at 12 Divisional Secretariats to enable 786 applicants for obtaining Absolute Ownership Documents for over 07 to 13 months.

6 Human Resource Management

6.1 Approved Cadre and Existing Cadre

- (a) As at 31st of December 2024, though the approved cadre at the four levels was 2061, as the existing cadre was 2720, at the end of the year of review the action was found not taken either to fill 207 vacancies or regarding 866 surplus cadre found at the Primary, Secondary and Tertiary Levels. The details are as follows;

No.	Employees Category	Approved Cadre	Existing Cadre	Number of Vacancies	Number of Surpluses
(i)	Senior Level	77	66	11	-
(ii)	Tertiary Level	64	33	33	02
(iii)	Secondary Level	1715	2472	101	858
(iv)	Primary Level	205	149	62	06
		2061	2720	207	866
		=====	=====	=====	=====

Sgd.
J.A.S.D. Perera
 Senior Assistant Auditor General,
 For Auditor General

4. Performance Indicators

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

Rehabilitation and Improvement of Buildings & Structures						
Head - 264		Programme-1	Project - 1	Sub Project-0	Object Code - 2001	
S.No.	Name of Work	Division	Allocation	Expenditure	Progress %	
					Financial	Physical
1	Improvement Of Counseling Unit & Cultural Hut, District Secretariat building improvement Work	Divisional Secretariat, Karaveddy	1,879,000.00	1,879,000.00	100%	100%
2	Improvement Of Quarters Boundary Wall	Divisional Secretariat, Marutharnkerny	3,300,000.00	3,300,000.00	100%	100%
3	Improvement Of Attached toilet for ADP room & Cycle Shed	Divisional Secretariat, Kopay	1,000,000.00	1,000,000.00	100%	100%
4	Improvement of Fitting Intercom System to New Administration Building	Divisional Secretariat, Nallur	352,250.00	352,250.00	100%	100%
5	District Secretariat building improvement Work	District Secretariat, Jaffna	4,463,763.15	4,461,343.55	99.95%	100%
6	Construction Of Vehicle Park	Divisional Secretariat, Thellipalai	127,000.00	127,000.00	100%	100%
7	Improvement Of Cycle Shed	Divisional Secretariat, Chankanai	1,150,000.00	1,150,000.00	100%	100%
8	Improvement Of Vehicle Park & Roof Work	Divisional Secretariat, Kayts	1,300,000.00	1,300,000.00	100%	100%
9	Planning Unit File Track Work	Divisional Secretariat, Chavakachcheri	440,000.00	440,000.00	100%	100%
10	Improvement Of Cycle Shed	Divisional Secretariat, Sandilippay	987,986.85	987,986.85	100%	100%
Total			15,000,000.00	14,997,580.40	99.98%	100%

Rehabilitation and Improvement of Plant, Machinery & Equipment						
Head - 264		Programme-1	Project-1	Sub Project-0	Object Code-2002	
S. No	Name of Work	Division	Allocation for the year (Rs.)	Expenditure for the year (Rs.)	Progress %	
					Financial	Physical
1	Computer repair, Improvement of Plant & Machinery Equipment	District Secretariat, Jaffna	2,829,021.06	2,828,751.36	99.99%	100%
2	LGN Extension	Divisional Secretariat, Chavakachcheri	338,826.00	338,826.00	100%	100%
3	Photo Copy Machine Repair, Improvement of Plant & Machinery Equipment, Photo Copy Machine & Printer Repair	Divisional Secretariat, Sandilippay	818,515.21	818,515.21	100%	100%
4	Purchasing Computer Parts, Photo Copy Machine Repair, Repair the CCTV Camera, Purchasing Plant & Machinery Equipment	Divisional Secretariat, Pointpedro	450,506.64	450,506.64	100%	100%
5	Purchasing CCTV, Improvement of Plant & Machinery Equipment	Divisional Secretariat, Velanai	346,392.00	346,165.80	99.93%	100%
6	Photo Copy Machine & Printer Repair	Divisional Secretariat, Kayts	528,684.82	528,684.82	100%	100%
7	Purchasing Intercom System	Divisional Secretariat, Karainagar	265,400.00	265,400.00	100%	100%
8	Improvement of Plant & Machinery Equipment	Divisional Secretariat, Kopay	500,000.00	500,000.00	100%	100%
9	Purchasing Fan & Monitor	Divisional Secretariat, Jaffna	200,000.00	200,000.00	100%	100%
10	Purchasing Monitor, Mother board, Power supply, RAM, CCTV Camera & A/C Repair	Divisional Secretariat, Nallur	547,183.10	547,183.10	100%	100%
11	Purchasing UPS	Divisional Secretariat, Thellipalai	10,490.20	10,490.20	100%	100%
12	Purchasing Monitor, Printer & CCTV Camera	Divisional Secretariat, Karaveddy	466,358.00	466,336.00	100%	100%

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13	Purchasing Iron box, Purchasing Plant & Machinery Equipment, Repair the Photocopy Machine, Purchasing CCTV Camera & Photo Copy Machine	Divisional Secretariat, Maruthankerny	1,142,846.60	1,142,846.60	100%	100%
14	Improvement of Plant & Machinery Equipment	Divisional Secretariat, Chankanai	135,000.00	135,000.00	100%	100%
15	Photo Copy Machine Repair, Improvement of Plant & Machinery Equipment	Divisional Secretariat, Uduvil	120,776.37	120,776.37	100%	100%
Total			8,700,000.00	8,699,482.10	99.99%	100%

Rehabilitation and Improvement of Vehicles						
Head-264		Programme-1	Project-1	Sub Project-0	Object Code-2003	
S. No	Name of Work	Division	Allocation for the year (Rs.)	Expenditure for the year (Rs.)	Progress %	
					Financial	Physical
1	Vehicle Repair	District Secretariat, Jaffna	2,733,542.18	2,450,200.51	89.63%	100%
2	Cab Cover Work, Vehicle Repair	Divisional Secretariat, Pointpedro	849,500.00	849,500.00	100%	100%
3	Vehicle Repair	Divisional Secretariat, Karainagar	3,051,673.62	3,051,673.62	100%	100%
4	Vehicle Repair	Divisional Secretariat, Jaffna	327,478.00	327,478.00	100%	100%
5	Vehicle Repair	Divisional Secretariat, Sandilippay	400,000.00	400,000.00	100%	100%
6	Vehicle Repair	Divisional Secretariat, Thellipalai	637,806.20	637,806.20	100%	100%
Total			8,000,000.00	7,716,658.33	96.46%	100%

Acquisition of Furniture and Office Equipment						
Head - 264		Programme - 1	Project - 1	Sub Project - 0	Object Code - 2102	
S. No	Name of Work	Division	Allocation for the year (Rs.)	Expenditure for the year (Rs.)	Progress %	
					Financial	Physical
1	Purchasing Plastic Chair, Office Table	Divisional Secretariat, Karaveddy	726,000.00	726,000.00	100%	100%
2	Purchasing Furniture, Plant & Machinery Equipment	District Secretariat, Jaffna	11,592,828.35	11,592,828.35	100%	100%
3	Purchasing Furniture, Photocopy Machine & Printer	Divisional Secretariat, Sandilippay	1,008,075.00	1,008,075.00	100%	100%
4	Purchasing Furniture	Divisional Secretariat, Chankanai	515,500.00	515,500.00	100%	100%
5	Purchasing Photocopy Machine, Chair, Office Tables	Divisional Secretariat, Thellipalai	498,020.40	498,020.40	100%	100%
6	Purchasing Furniture & Equipment, Executive chair, Office Table, UPS, Printer	Divisional Secretariat, Kayts	776,168.75	776,000.00	99.98%	100%
7	Purchasing Plastic Chair, Office Equipment,	Divisional Secretariat, Uduvil	745,340.00	745,340.00	100%	100%
8	Purchasing writing Table & Wooden Arm Chair, Photocopy Machine, CCTV Camera, Plant & Machinery Equipment	Divisional Secretariat, Nallur	1,246,945.00	1,246,945.00	100%	100%
9	Purchasing Furniture & Equipment, Cabinet	Divisional Secretariat, Pointpedro	493,801.25	493,801.25	100%	100%
10	Purchasing Table	Divisional Secretariat, Delft	181,901.25	181,901.25	100%	100%
11	Purchasing Furniture & Equipment,	Divisional Secretariat, Kopay	435,300.00	435,300.00	100%	100%
12	Purchasing 1 Almyrah	Divisional Secretariat, Jaffna	20,000.00	19,300.00	96.50%	100%
13	Purchasing Plastic Chair & Visitors Chair, Photocopy Machine	Divisional Secretariat, Velanai	730,000.00	730,000.00	100%	100%
14	Purchasing Counter Table	Divisional Secretariat, Karainagar	120,000.00	119,925.00	99.94%	100%
15	Purchasing Chair, Furniture	Divisional Secretariat, Chavakachcheri	155,305.00	155,305.00	100%	100%
16	Purchasing Almyrah, Plant & Machinery Equipment	Divisional Secretariat, Marutharnkerny	129,435.00	129,435.00	100%	100%
Total			19,374,620.00	19,373,676.25	100%	100%

Acquisition of Plant & Machinery						
Head - 264		Programme - 1	Project - 1	Sub Project - 0	Object Code - 2103	
S. No	Name of Work	Division	Allocation for the year (Rs.)	Expenditure for the year (Rs.)	Progress %	
					Financial	Physical
1	Purchasing Electronic Item, Plant, Machinery & Equipment	District Secretariat, Jaffna	4,350,458.00	4,350,458.00	100%	100%
2	Purchasing Photocopy Machine & Finger Print Machine	Divisional Secretariat, Thellipalai	500,000.00	500,000.00	100%	100%
3	Purchasing Photocopy Machine	Divisional Secretariat, Uduvil	336,300.00	336,300.00	100%	100%
4	Purchasing Fax & Photocopy Machine	Divisional Secretariat, Karaveddy	518,480.00	518,480.00	100%	100%
5	Purchasing Fax, Photocopy Machine, Air Conditioner	Divisional Secretariat, Pointpedro	900,000.00	900,000.00	100%	100%
6	Purchasing Water Filter	Divisional Secretariat, Nallur	247,142.00	247,142.00	100%	100%
7	Purchasing A/C	Divisional Secretariat, Chavakachcheri	754,710.00	754,710.00	100%	100%
8	Purchasing Printer & Photo Copy Machine	Divisional Secretariat, Chankanai	500,290.00	500,290.00	100%	100%
9	Purchasing Air Conditioner	Divisional Secretariat, Delft	2,034,000.00	2,034,000.00	100%	100%
10	Purchasing Photo Copy	Divisional Secretariat, Karainagar	354,000.00	354,000.00	100%	100%
11	Purchasing Plant, Machinery & Equipment	Divisional Secretariat, Kopay	130,000.00	130,000.00	100%	100%
Total			10,625,380.00	10,625,380.00	100%	100%

Construction of Buildings and Structures						
Head - 264		Programme-1	Project-1	Sub Project-0	Object Code-2104	
S. No	Name of Work	Division	Allocation for the year (Rs.)	Expenditure for the year (Rs.)	Progress %	
					Financial	Physical
1	Construction of Vehicle Park & Steel Store (Stage - 02)	District Secretariat, Jaffna	5,000,000.00	4,984,348.20	99.69%	100%
Total			5,000,000.00	4,984,348.20	99.69%	100%

Human Resource Development - Staff Training						
Head - 264		Programme-1	Project-1	Sub Project-0	Object Code-2401	
S.No.	Name of Work	Division	Allocation for the year (Rs.)	Expenditure for the year (Rs.)	Progress %	
					Financial	Physical
1	Staff Training	District Secretariat, Jaffna	848,950.00	827,725.00	97.50%	100%
2	Staff Training	Divisional Secretariat, Chankanai	59,750.00	59,750.00	100%	100%
3	Staff Training	Divisional Secretariat, Chavakachcheri	67,400.00	67,400.00	100%	100%
4	Staff Training	Divisional Secretariat, Delft	40,000.00	40,000.00	100%	100%
5	Staff Training	Divisional Secretariat, Jaffna	67,100.00	67,100.00	100%	100%
6	Staff Training	Divisional Secretariat, Karainagar	193,000.00	193,000.00	100%	100%
7	Staff Training	Divisional Secretariat, Karaveddy	25,600.00	25,600.00	100%	100%
8	Staff Training	Divisional Secretariat, Kayts	162,600.00	162,600.00	100%	100%
9	Staff Training	Divisional Secretariat, Kopay	18,750.00	18,750.00	100%	100%
10	Staff Training	Divisional Secretariat, Nallur	10,000.00	10,000.00	100%	100%
11	Staff Training	Divisional Secretariat, Point Pedro	59,200.00	59,200.00	100%	100%
12	Staff Training	Divisional Secretariat, Sandilippay	33,100.00	33,100.00	100%	100%
13	Staff Training	Divisional Secretariat, Uduvil	150,000.00	150,000.00	100%	100%
14	Staff Training	Divisional Secretariat, Velanai	64,550.00	64,550.00	100%	100%
Total			1,800,000.00	1,778,775.00	98.82%	100%

Human Resource Development - Staff Training						
Head - 264		Programme-1	Project-2	Sub Project-0	Object Code-2401	
S.No.	Name of Work	Division	Allocation for the year (Rs.)	Expenditure for the year (Rs.)	Progress %	
					Financial	Physical
1	Staff Training	Divisional Secretariat, Chankanai	100,000.00	100,000.00	100%	100%
2	Staff Training	Divisional Secretariat, Chavakachcheri	100,000.00	100,000.00	100%	100%
3	Staff Training	Divisional Secretariat, Delft	100,000.00	100,000.00	100%	100%
4	Staff Training	Divisional Secretariat, Jaffna	110,000.00	110,000.00	100%	100%
5	Staff Training	Divisional Secretariat, Karainagar	110,000.00	108,855.20	98.96%	100%
6	Staff Training	Divisional Secretariat, Karaveddy	107,200.00	107,200.00	100%	100%
7	Staff Training	Divisional Secretariat, Kayts	60,550.00	60,550.00	100%	100%
8	Staff Training	Divisional Secretariat, Kopay	92,250.00	92,250.00	100%	100%
9	Staff Training	Divisional Secretariat, Maruthankerny	100,000.00	100,000.00	100%	100%
10	Staff Training	Divisional Secretariat, Nallur	100,000.00	100,000.00	100%	100%
11	Staff Training	Divisional Secretariat, Point Pedro	110,000.00	110,000.00	100%	100%
12	Staff Training	Divisional Secretariat, Sandilippay	100,000.00	100,000.00	100%	100%
13	Staff Training	Divisional Secretariat, Tellippalai	100,000.00	100,000.00	100%	100%
14	Staff Training	Divisional Secretariat, Uduvil	100,000.00	100,000.00	100%	100%
15	Staff Training	Divisional Secretariat, Velanai	110,000.00	110,000.00	100%	100%
Total			1,500,000.00	1,498,855.20	99.92%	100%

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Code No.	Component	Total Projects	Total Allocation	Total Expenditure	%
1	AGRICULTURE	250	658.10	515.77	78%
1.1	Major Irrigation	0		-	
1.2	Minor Irrigation	161	542.48	408.49	75%
1.3	Forestry Development	-	-	-	
1.4	Land Development	8	1.11	1.10	100%
1.5	Field & Export Crops Development	14	47.83	47.37	99%
1.6	Livestock Development	22	43.99	43.98	10%
1.7	Fisheries Development	44	22.20	14.33	64%
1.8	Plantation	1	0.50	0.49	100%
2	INDUSTRIES, TOURISM & TRADE	76	482.80	277.78	58%
2.1	Large & Medium Scale Industries	2	19.62	16.99	87%
2.2	Rural & Small Scale Enterprises	18	125.44	46.60	37%
2.3	Trade	43	289.98	172.27	59%
2.4	Tourism	12	47.27	41.42	88%
2.5	Science & Technology	1	0.50	0.49	100%
3	HUMAN SETTLEMENTS	1,187	27,029.99	23,564.58	87%
3.1	Housing & Constructions	30	1,203.02	1,188.87	99%
3.2	Urban Infrastructure	26	25,019.41	21,958.12	88%
3.3	Environmental Management	8	46.24	35.66	77%
3.4	Water Supply & Sanitation	29	395.10	67.03	17%
3.5	Community Resource Development	1,094	366.22	314.91	86%
4	ECONOMIC INFRASTRUCTURE	69	90.24	46.96	52%
4.1	Power & Energy	60	54.30	11.09	20%
4.2	Communication	0	-	-	
4.3	Ports & Shipping	0	-	-	
4.4	Reconstruction & Rehabilitation	9	35.94	35.87	100%
5	TRANSPORT	531	2,012.47	1,509.74	75%
5.1	Railway	0	-	-	
5.2	Roads	528	2,004.32	1,502.81	75%
5.3	Aviation & Other Transport Facilities	3	8.16	6.92	84%
6	SOCIAL INFRASTRUCTURE	2,467	1,837.68	1,489.93	81%
6.1	Education	996	627.50	544.19	87%
6.2	Health	122	357.54	236.84	66%
6.3	Social Welfare & Cultural Services	1,349	852.64	708.90	83%
7	ADMINISTRATIVE OVERHEADS	208	222.58	202.19	91%
7.1	Strengthening of District Administration	181	167.08	160.61	96%
7.2	Prov. / Reg. Administrative Improvement	27	55.50	41.59	75%
Total		4,788	32,333.86	27,606.95	85%

5. Performance of the Achieving Sustainable Development Goals (SDG)

5.1 Indicate the Identified Respective Sustainable Developments Goals

Goal / Objective	Targets	Indicators of the Achievement	Progress of the Achievement to date		
			0%-49%	50%-74%	75%-100%
End poverty in all its forms everywhere	By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	Proportion of population below the international poverty line, by sex, age, employment status and geographical location (urban/rural)		✓	
	By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	Proportion of population living below the national poverty line, by sex and age		✓	
		Proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions		✓	
	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	Proportion of population covered by social protection floors/systems, by sex, distinguishing children, unemployed persons, older persons, persons with disabilities, pregnant women, newborns, work injury victims and the poor and the vulnerable		✓	
	By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	Proportion of population living in households with access to basic services			✓
		Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure		✓	
	By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and	Number of deaths, missing persons and persons affected by disaster per 100,000 people		✓	

	vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	Direct disaster economic loss in relation to global gross domestic product (GDP)		✓	
		Number of countries with national and local disaster risk reduction strategies		✓	
	Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions	Proportion of resources allocated by the government directly to poverty reduction programmes		✓	
		Proportion of total government spending on essential services (education, health and social protection)			✓
	Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions	Proportion of government recurrent and capital spending to sectors that disproportionately benefit women, the poor and vulnerable groups		✓	
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	Prevalence of undernourishment		✓	
		Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale (FIES)		✓	
	By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons	Prevalence of stunting (height for age <-2 standard deviation from the median of the World Health Organization (WHO) Child Growth Standards) among children under 5 years of age		✓	
		Prevalence of malnutrition (weight for height >+2 or <-2 standard deviation from the median of the WHO Child Growth Standards) among children under 5 years of age, by type (wasting and overweight		✓	

	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	Volume of production per labor unit by classes of farming/pastoral/forestry enterprise size	✓		
		Average income of small-scale food producers, by sex and indigenous status	✓		
	By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	Proportion of agricultural area under productive and sustainable agriculture		✓	
	By 2030, maintain the genetic diversity of seeds, cultivated plants and farmed and domesticated animals and their related wild species, including through soundly managed and diversified seed and plant banks at the national, regional and international levels, and promote access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge, as internationally agreed	Number of plant and animal genetic resources for food and agriculture secured in either medium or long-term conservation facilities		✓	
		Proportion of local breeds classified as being at risk, not-at-risk or at unknown level of risk of extinction			✓

	Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	The agriculture orientation index for government expenditures		✓	
		Total official flows (official development assistance plus other official flows) to the agriculture sector		✓	
	Correct and prevent trade restrictions and distortions in world agricultural markets, including through the parallel elimination of all forms of agricultural export subsidies and all export measures with equivalent effect, in accordance with the mandate of the Doha Development Round	Producer Support Estimate		✓	
		Agricultural export subsidies		✓	
	Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility	Indicator of food price anomalies		✓	
Ensure healthy lives and promote well-being for all at all ages	By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	Maternal mortality ratio			✓
		Proportion of births attended by skilled health personnel			✓
	By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	Under-five mortality rate			✓
		Neonatal mortality rate			✓

	By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations			✓
		Tuberculosis incidence per 1,000 population			✓
		Malaria incidence per 1,000 population			✓
		Hepatitis B incidence per 100,000 population			✓
		Number of people requiring interventions against neglected tropical diseases			✓
	By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	Mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory disease			✓
		Suicide mortality rate			✓
	Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol	Coverage of treatment interventions (pharmacological, psychosocial and rehabilitation and aftercare services) for substance use disorders			✓
		Harmful use of alcohol, defined according to the national context as alcohol per capita consumption (aged 15 years and older) within a calendar year in liters of pure alcohol	✓		
	By 2030, halve the number of global deaths and injuries from road traffic accidents	Death rate due to road traffic injuries	✓		
	By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	Proportion of women of reproductive age (aged 15-49 years) who have their need for family planning satisfied with modern methods			✓
		Adolescent birth rate (aged 10-14 years; aged 15-19 years) per 1,000 women in that age group			✓

	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	Coverage of essential health services (defined as the average coverage of essential services based on tracer interventions that include reproductive, maternal, newborn and child health, infectious diseases, non-communicable diseases and service capacity and access, among the general and the most disadvantaged population)			✓
		Number of people covered by health insurance or a public health system per 1,000 population	✓		
	By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination	Mortality rate attributed to household and ambient air pollution			✓
		Mortality rate attributed to unsafe water, unsafe sanitation and lack of hygiene (exposure to unsafe Water, Sanitation and Hygiene for All (WASH) services)		✓	
		Mortality rate attributed to unintentional poisoning			✓
	Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate	Age-standardized prevalence of current tobacco use among persons aged 15 years and older			✓
	Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to	Proportion of the population with access to affordable medicines and vaccines on a sustainable basis			✓

	affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade-Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all	Total net official development assistance to medical research and basic health sectors		✓	
	Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States	Health worker density and distribution			✓
	Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks	International Health Regulations (IHR) capacity and health emergency preparedness			✓
Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	Proportion of children and young people: (a) in grades 2/3; (b) at the end of primary; and (c) at the end of lower secondary achieving at least a minimum proficiency level in (i) reading and (ii) mathematics, by sex			✓
	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	Proportion of children under 5 years of age who are developmentally on track in health, learning and psychosocial well-being by sex	✓		
		Participation rate in organized learning (one year before the official primary entry age) by sex	✓		

	By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	Participation rate of youth and adults in formal and non-formal education and training in the previous 12 months by sex		✓	
	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill		✓	
	By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	Parity indices (female/male, rural/urban, bottom/top wealth quintile and others such as disability status, indigenous peoples and conflict affected, as data become available) for all education indicators on this list that can be disaggregated	✓		
	By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	Percentage of population in a given age group achieving at least a fixed level of proficiency in functional (a) literacy and (b) numeracy skills, by sex			✓
	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	Extent to which (i) global citizenship education and (ii) education for sustainable development, including gender equality and human rights, are mainstreamed at all levels in: (a) national education policies, (b) curricula, (c) teacher education and (d) student assessment			✓

	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	Proportion of schools with access to: (a) electricity; (b) the Internet for pedagogical purposes; (c) computers for pedagogical purposes; (d) adapted infrastructure and materials for students with disabilities; (e) basic drinking water; (f) single sex basic sanitation facilities; and (g) basic hand washing facilities (as per the WASH indicator definitions)	✓		
	By 2030, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries	Volume of official development assistance flows for scholarships by sector and type of study	✓		
	By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States	Proportion of teachers in: (a) pre-primary; (b) primary; (c) lower secondary; and (d) upper secondary education who have received at least the minimum organized teacher training (e.g. pedagogical training) pre-service or in-service required for teaching at the relevant level in a given country			✓
Achieve gender equality and empower all women and girls	End all forms of discrimination against all women and girls everywhere	Whether or not legal frameworks are in place to promote, enforce and monitor equality and non-discrimination on the basis of sex		✓	

	Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	Proportion of ever-partnered women and girls aged 15 years and older subjected to physical, sexual or psychological violence by a current or former intimate partner in the previous 12 months, by form of violence and by		✓	
		Proportion of women and girls aged 15 years and older subjected to sexual violence by persons other than an intimate partner in the previous 12 months by age and place of occurrence			✓
	Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation	Proportion of women aged 20-24 years who were married or in a union before age 15 and before age 18			✓
		Proportion of girls and women aged 15-49 years who have undergone female genital mutilation/cutting, by age			✓
	Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate	Proportion of time spent on unpaid domestic and care work, by sex, age and location			✓
	Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	Proportion of seats held by women in national parliaments and local governments	✓		
	Ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the Programme of Action of the International	Proportion of women aged 15-49 years who make their own informed decisions regarding sexual relations, contraceptive use and reproductive health care			✓

	Conference on Population and Development and the Beijing Platform for Action and the outcome documents of their review conferences	Number of countries with laws and regulations that guarantee women aged 15-49 years access to sexual and reproductive health care, information and education			✓
	Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws	(a) Proportion of total agricultural population with ownership or secure rights over agricultural land, by sex; and (b) share of women among owners or rights-bearers of agricultural land, by type of tenure			✓
		Proportion of countries where the legal framework (including customary law) guarantees women's equal rights to land ownership and/or control			✓
	Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of women	Proportion of individuals who own a mobile telephone, by sex			✓
	Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	Proportion of countries with systems to track and make public allocations for gender equality and women's empowerment			✓
Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve universal and equitable access to safe and affordable drinking water for all	Proportion of population using safely managed drinking water services	✓		
	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	Proportion of population using safely managed sanitation services, including a hand-washing facility with soap and water		✓	
	By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and	Proportion of wastewater safely treated	✓		

	materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally	Proportion of bodies of water with good ambient water quality	✓		
	By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity	Change in water-use efficiency over time	✓		
		Level of water stress: freshwater withdrawal as a proportion of available freshwater resources	✓		
	By 2030, implement integrated water resources management at all levels, including through trans boundary cooperation as appropriate	Degree of integrated water resources management implementation (0-100)	✓		
		Proportion of trans boundary basin area with an operational arrangement for water cooperation	✓		
	By 2030, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	Change in the extent of water-related ecosystems over time	✓		
	By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies	Amount of water- and sanitation-related official development assistance that is part of a government-coordinated spending plan		✓	
	Support and strengthen the participation of local communities in improving water and sanitation management	Proportion of local administrative units with established and operational policies and procedures for participation of local communities in water and sanitation management	✓		
Ensure access to affordable, reliable,	By 2030, ensure universal access to affordable, reliable and modern energy services	Proportion of population with access to electricity			✓

sustainable and modern energy for all		Proportion of population with primary reliance on clean fuels and technology			✓
	By 2030, increase substantially the share of renewable energy in the global energy mix	Renewable energy share in the total final energy consumption	✓		
	By 2030, double the global rate of improvement in energy efficiency	Energy intensity measured in terms of primary energy and GDP	✓		
	By 2030, enhance international cooperation to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and cleaner fossil-fuel technology, and promote investment in energy infrastructure and clean energy technology	Mobilized amount of United States dollars per year starting in 2020 accountable towards the \$100 billion commitment	✓		
	By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States and landlocked developing countries, in accordance with their respective programmes of support	Investments in energy efficiency as a percentage of GDP and the amount of foreign direct investment in financial transfer for infrastructure and technology to sustainable development services	✓		
Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries	Annual growth rate of real GDP per capital	✓		
	Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors	Annual growth rate of real GDP per employed person	✓		

	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-,small- and medium-sized enterprises, including through access to financial services	Proportion of informal employment in non-agriculture employment, by sex	✓		
	Improve progressively, through 2030, global resource efficiency in consumption and production and Endeavour to decouple economic growth from environmental degradation, in accordance with the 10-Year Framework of Programmes on Sustainable Consumption and Production, with developed countries taking the lead	Material footprint, material footprint per capita, and material footprint per GDP	✓		
	By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	Average hourly earnings of female and male employees, by occupation, age and persons with disabilities	✓		
		Unemployment rate, by sex, age and persons with disabilities	✓		
	By 2030, substantially reduce the proportion of youth not in employment, education or training	Proportion of youth (aged 15-24 years) not in education, employment or training		✓	
	Take immediate and effective measures to eradicate forced labor, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labor, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms	Proportion and number of children aged 5-17 years engaged in child labor, by sex and age			✓

	Protect labor rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment	Frequency rates of fatal and non-fatal occupational injuries, by sex and migrant status			✓
		Increase in national compliance of labor rights (freedom of association and collective bargaining) based on International Labor Organization (ILO) textual sources and national legislation, by sex and migrant status			✓
	By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	Tourism direct GDP as a proportion of total GDP and in growth rate	✓		
		Number of jobs in tourism industries as a proportion of total jobs and growth rate of jobs, by sex	✓		
	Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all	Number of commercial bank branches and automated teller machines (ATMs) per 100,000 adults			✓
		Proportion of adults (15 years and older) with an account at a bank or other financial institution or with a mobile-money-service provider			✓
	Increase Aid for Trade support for developing countries, in particular least developed countries, including through the Enhanced Integrated Framework for Trade-related Technical Assistance to Least Developed Countries	Aid for Trade commitments and disbursements	✓		
	By 2030, develop and operationalize a global strategy for youth employment and implement the Global Jobs Pact of the International Labor Organization	Total government spending in social protection and employment programmes as a proportion of the national budgets and GDP	✓		

Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Significantly reduce all forms of violence and related death rates everywhere	Number of victims of intentional homicide per 100,000 population, by sex and age			✓
		Conflict-related deaths per 100,000 population, by sex, age and cause			✓
		Proportion of population subjected to physical, psychological or sexual violence in the previous 12 months			✓
		Proportion of population that feel safe walking alone around the area they live			✓
	End abuse, exploitation, trafficking and all forms of violence against and torture of children	Proportion of children aged 1-17 years who experienced any physical punishment and/or psychological aggression by caregivers in the past month			✓
		Number of victims of human trafficking per 100,000 population, by sex, age and form of exploitation			✓
		Proportion of young women and men aged 18-29 years who experienced sexual violence by age 18			✓
	Promote the rule of law at the national and international levels and ensure equal access to justice for all	Proportion of victims of violence in the previous 12 months who reported their victimization to competent authorities or other officially recognized conflict resolution mechanisms			✓
		Un sentenced detainees as a proportion of overall prison population	✓		
	By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime	Total value of inward and outward illicit financial flows (in current United States dollars)		✓	
		Proportion of seized small arms and light weapons that are recorded and traced, in accordance with international standards and legal instruments			✓

	Substantially reduce corruption and bribery in all their forms	Proportion of persons who had at least one contact with a public official and who paid a bribe to a public official, or were asked for a bribe by those public officials, during the previous 12 months			✓
		Proportion of businesses that had at least one contact with a public official and that paid a bribe to a public official, or were asked for a bribe by those public officials during the previous 12 months			✓
	Develop effective, accountable and transparent institutions at all levels	Primary government expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)			✓
		Proportion of the population satisfied with their last experience of public services		✓	
	Ensure responsive, inclusive, participatory and representative decision-making at all levels	Proportions of positions (by sex, age, persons with disabilities and population groups) in public institutions (national and local legislatures, public service, and judiciary) compared to national distributions	✓		
		Proportion of population who believe decision-making is inclusive and responsive, by sex, age, disability and population group	✓		
	Broaden and strengthen the participation of developing countries in the institutions of global governance	Proportion of members and voting rights of developing countries in international organizations			✓
	By 2030, provide legal identity for all, including birth registration	Proportion of children under 5 years of age whose births have been registered with a civil authority, by age			✓
	Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	Number of verified cases of killing, kidnapping, enforced disappearance, arbitrary detention and torture of journalists, associated media personnel, trade unionists and human rights advocates in the previous 12 months		✓	

		Number of countries that adopt and implement constitutional, statutory and/or policy guarantees for public access to information			✓
	Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime	Existence of independent national human rights institutions in compliance with the Paris Principles			✓
	Promote and enforce non-discriminatory laws and policies for sustainable development	Proportion of population reporting having personally felt discriminated against or harassed in the previous 12 months on the basis of a ground of discrimination prohibited under international human rights law			✓

5.2 Achievement and challenges of the sustainable Development Goals

We still face major challenges. Improving the quality and relevance of education, providing medical treatment and care facilities for the ageing population, and fighting climate disasters call for further policy support, financial mobilization and partnership strengthening.

Government has been incorporating the Sustainable Development Goals (SDGs) into its national policy framework. Since the endorsement of the 2030 Agenda for Sustainable Development, Sri Lankan government has taken several momentous initiatives.

The most important one is the Sustainable Development Act in 2017, which establishes the legal framework to implement the SDGs with improved institutional and policy coherence. Under this Act, the Sustainable Development Council has been established, which formulates related national policies and guides new development projects.

Investments needed to achieve the SDGs are huge, but not beyond reach. Preliminary estimates by The United Nations Economic and Social Commission for Asia and the Pacific (ESCAP) suggest that Sri Lanka needs an annual additional investment of 4.4 per cent of the 2018 GDP through 2030 to provide a social protection floor (1.7 per

Cent), poverty gap transfers (0.2 per cent), quality education (1.6 per cent) and climate-resilient infrastructure (0.8 per cent).

Some of this investment needs have been mainstreamed into the budgets. For example, this year *Budget* focuses on.

Quality Education

By reforming curricula to enable the combination of Science, Technology, Engineering, Math and the Arts, enhancing continuous professional training for teachers, and introducing more technology in education delivery.

Health Care

By services and facilities by enhancing investments in healthcare delivery, quality and infrastructure;

Agriculture

By linking smallholder farmers to value chains of larger enterprises, investing in climate-proof warehousing, and enhancing natural disaster insurance for farmers.

Climate Resilience

By improving irrigation infrastructure quality, strengthening eco-system conservation, and expanding natural disaster insurance scheme.

Gender

Equality by sharing costs of maternity benefits, facilitating childcare services by businesses and schools, and encouraging participation of women on corporate boards. Despite the Government's initiatives, financing the SDGs remains a challenge. Relatively low level of tax revenue constrains Sri Lanka's domestic resource mobilization.

In addition to these measures, improving investment efficiency is critical. ESCAP estimates that the developing Asia-Pacific countries can achieve similar levels of outputs and outcomes in health and education sectors using 30 per cent fewer resources. Among its peer countries, Sri Lanka performs well in health and education sectors; however, its investment efficiency in infrastructure could be improved. To enhance infrastructure investment efficiency for the public sector, public financial management institutions – notably project appraisal, selection and management – need to be strengthened. Effective coordination among different government branches for construction permits, environmental clearance and land acquisition is important, as these processes often lead to project delays.

Ensuring a steady flow of resources for operations and maintenance is a necessary condition for success. Good maintenance

generates substantial savings, reducing the total lifecycle costs of infrastructure projects.

Raising awareness among relevant stakeholders and building capacity of relevant institutions are necessary to achieve the SDGs. Developing multi-stakeholder partnerships provide much room for improvement in Sri Lanka to fully engage the general public and the private sector. An effective mechanism is needed for collaborative engagement in SDG implementation, from policy formulation to monitoring.

The 2030 Agenda provides a blueprint to achieve a more sustainable future for all. Sri Lanka's efforts in mainstreaming the SDGs into its national planning and budgeting are an interesting case for the rest of the Asia-Pacific region to learn – a country does not need to wait until it achieves economic affluence before tackling social well-being and environmental health. Developing countries should incorporate social and environmental goals into their path towards prosperity.

6. Human Resource Profile

- Approved cadre at the District Secretariat as at 31.12.2024 - 169
- Approved cadre at 15 Divisional Secretariats as at 31.12.2024 - 1893

6.1 Cadre Management

Details of Approved Cadre and Vacancies as at District Secretariat, Jaffna - 31.12.2024

S.No	Designation	Service	Approved Cadre	Present Strength	Vacancies
Senior Level					
1	District Secretary	SLAS	1	0	1
2	Addl. District Secretary	SLAS I	2	0	1
3	Addl. District Secretary (Land)	SLAS I		1	
4	Director (Planning)	SLPS I	1	0	1
5	Chief Accountant	SLAcS I	1	1	0
6	Chief Internal Auditor	SLAcS I	1	1	0
7	Asst. District Secretary	SLAS III / I	1	1	0
8	Assistant Director/ Deputy Director(planning)	SLPS III / I	4	5	-1
9	Accountant	SLAcS III / I	2	2	0
10	Engineer	SL.EngS I	1	1	0
11	Engineer	SL.EngS III / I	2	1	1
Senior Level			16	13	3

Tertiary Level					
1	Administrative officer	PMAS - Supra	1	1	0
2	Translator- (Sinhala- Tamil) (Tamil - English)	TS – II/I	2	1	1
3	Srilanka Information and Communication Technology officer	SLICTS – II/I	1	3	-2
Tertiary Level			4	5	-1

Secondary Level					
1	Development Coordinator	DA I/II/III	2	2	0
2	Budget Assistant	BA I/II/III	2	2	0
3	Development Officer	DOS I/II/III	26	87	-61
4	Development Officer (Development)	DOS I/II/III	12	15	-3
5	Technical Officer	SLTS I/II/III	2	2	0
6	Draughtsman	SLTS I/II/III	1	0	1
7	Public Management Officer	MSO I/II/III	50	52	0

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8	Public Management Officer - MN1	MSO I/II/III	2	2	0
9	Receptionist	Contract Basis	1	0	1
10	Typist	Departmental I/II/III	1	1	0
11	Clerk	Departmental I/II/III	2	2	0
12	Computer Operator	Departmental I/II/III	1	1	0
13	Sri Lanka Information and Communication Technology Assistant	SLICTS I/II/III	2	1	1
14	Technical Assistant	Departmental I/II/III	2	2	0
Secondary Level			106	169	-61

Primary Level					
1	Driver	CDS I/II/III	15	7	8
2	Electrician/Plumber	Departmental I/II/III	1	0	1
3	Bungalow Keeper Cum Cook	Departmental I/II/III	1	0	1
4	KKS	O.E.S I/II/III	22	16	6
5	Office Labour	Departmental I/II/III	4	0	4
6	Office Watcher		0	4	-4
Primary Level			43	27	16

Details of Approved Cadre and Vacancies as at 15 Divisional Secretariats in Jaffna District as at 31.12.2024 [264]

S.No.	Posts	Service Grade/ Class	Approved Cadre of Management Service Department	Present Strength	Number of Vacancies
Senior Level					
1	Divisional Secretary	SLAS I	15	14	1
2	Asst. Divisional Secretary	SLAS II / III	15	15	0
3	Assistant / Deputy Director	SLPS II / III	15	9	6
4	Assistant Director	Supernumerary III	2	1	1
5	Accountant	SLAcS II / III	15	13	2
Senior Level Total			62	52	10

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Tertiary Level					
1	Administrative Officer	PMAS Supra	15	9	6
2	Grama Niladharies Admin	GNS Supra	15	9	6
3	Translator	TS, I, II, III	30	10	20
Tertiary Level Total			60	28	32

Secondary Level					
1	Development Coordinator	DA I/II/III	12	10	2
2	Development Officer	DOS I/II/III	137	936	-799
3	Development Officer (Planning)	DOS I/II/III	570	560	10
4	Management Service Officer Service	PMA I. II. III	416	388	28
5	Clerk/Management Assistant	I, II,III	2	3	-1
6	Grama Niladharies	I. II. III	435	370	65
7	Technical Officer	SLTS I,II	16	11	5
8	Information Communication and Technology Assistant	SLICTS I/II/III	15	11	4
9	Technical Assistant	Department I/II/III	15	15	0
Secondary Level Total			1618	2304	-686

Primary Level					
1	Driver	I, II,III	30	25	5
2	Office Employees Service (Watcher, Sanitary Laborer, Relief Employees)	I, II, III	123	83	38
Primary Level Total			153	108	43

6.1.1 Shortage or Excess in Human Resources has been affected to the Performance of the Institute

Senior Level

Engineer iii/ii

Vacant - 1

Though the approved cadre for the District Secretariat is 2, only one personnel is employed presently. Thereby, as only one Officer is available to supervise the development works of 15 Divisional Secretariats and to supervise the Technical Officers and Assistants there are impediments in the completion of works in due time.

Tertiary Level

Translator (Sinhala ↔ Tamil)

Vacant - 1

Since the post of Translator (Sinhala ↔ Tamil) remains vacant, the Officers of the other service category are engaged in the translation of letters and circulars which are received from the Ministry in Sinhala language. Since they have been performing the translation duty in addition to their list of duty, there are unable to accomplish the duties assigned to them on prescribed time. Besides, since the service is also needed to be done from the outside, it causes waste of time and money.

ICTO II/II

Surplus - 2

Though the approved cadre doesn't exist for the Information and Communication Technology Officer Service Category II/II, one personnel is employed. The shortage of 1 cadre prevails for ICTA at the District Secretariat. The tasks arising due to this vacancy are performed by another Officer of the aforesaid ICTO Service Category II/II. Also, request for the post of Director of Information, Communication & Technology has been sent by us (FR-71). This cadre will be overcompensated in the future.

Secondary Level

Technical Officer

Vacant - 1

Though the approved cadre is 2, only one personnel is employed. Since only one Officer is available to supervise the development works and to supervise the Technical Assistants there are impediments in the completion of works in due time.

Draftsman

Vacant - 1

Thereby, as the service is needed to be obtained from the outside it causes waste of time and money.

Management Service Officer

Surplus - 2

According to P.A.Cir.14/2022, five Management Service Officers have gone on five years No Pay Leave, Two Officers have been attached to manage the work loads.

Primary Level

Driver

Vacant – 8

Due to the existence of vacancy for Drivers, whereas it is unable to maintain the vehicles of the District Secretariat, it is also unable to employ the Drivers in roster basis during unusual situations.

Electrician / Plumber

Vacant - 1

While the appointment for the post of Electrician at the District Secretariat has not yet been granted, since the personnel are obtained from the outside for electrical repairs and plumbing works, it causes waste of time and money.

Office Employee

Vacancy - 6

Whereas it is unable to maintain the District Secretariat and its premises, it is also unable to employ them in roster basis during weekends. Hence, the Office Employees who are in the service have to work load.

Office Watcher

Surplus – 4

Office Laborer

Shortage - 4

4 Employees appointed at the post of Office Watcher were recruited from DRRS and approved in the post of Office Laborers by the Department of Management Services.

Divisional Secretariat Wisely

Senior Level

Accountant

Vacancy - 2

Due to the above vacancy, whereas the accumulation of work prevails at the said Divisional Secretariats, as the Accountants want to perform acting duty from other Divisional Secretariats, the accumulation of work prevails at those Divisional Secretariats as well and inexistence of suitable Officers to supervise the lower grade Officers.

Assistant Director of Planning

Vacant - 6

Whereas, there is a delay in rendering livelihood assistances to the civilians and in the supervision of development projects and inexistence of suitable Officers to supervise the lower grade Officers.

Tertiary Level

Administrative Officer

Vacant - 7

Since vacancy exists at certain Divisional Secretariats those Secretariats have approved the lower grade Officers to perform acting duty. Thereby the duties could be performed promptly and efficiently. Besides, as the said Officers perform acting duty in addition to their duties, they have work load and inability to accomplish the duty in due time.

Grama Officer (Admin)

Vacant - 6

Since vacancy exists at certain Divisional Secretariats those Secretariats have approved one Grama Officer to perform acting duty. Thereby the duties could be performed promptly and efficiently. Moreover, as the said Officers perform acting duty in addition to their duties, they have work load and inability to accomplish the duty in due time.

Translator

Vacant - 20

Since the vacancy exists for Tamil ↔ English and Sinhala ↔ Tamil Translators, Officers of the other service category are engaged in the translation of letters and documents drawn in Tamil and in the translation of letters and circulars received from the Ministry in Sinhala language. Since they are performing the translation duty as well in addition to their list of duty, they are unable to accomplish the duties assigned to them in due time.

Secondary Level

Development Officer

Surplus – 799

Development Officer (Development)

Vacant - 10

Whereas, it has been notified by the Ministry as the said Officers of the Development Officers Service are to be incorporated as the approved cadre, it is also discussed at the Government Agents Conferences regarding the surplus of cadre.

Management Service Officer

Vacant - 28

Since the shortage of Management Service Officers exists, whereas the delay occurs in the completion of works in due time, the other Officers use to share the duties work load is caused. Since the appointment is to be granted to the Office Employees who were selected by the Limited Examination, the said vacancy will be fulfilled.

Clerk

Surplus - 2

Regarding the cadre approval of the said Officers served at the DRRS Project, the approval has not been granted to two Officers and the said cadre has been approved until their term of service only (Personal to Holder).

Grama Officers

Vacant - 65

Since certain Officers are performing acting duty at the divisions where the vacancy exists, they have work load and acting duty payment need to be paid for them.

Technical Officer

Vacant - 5

Whereas. It is unable to supervise the development works of the said Divisional Secretariats; the Officers from other Divisional Secretariats are required to be engaged to perform estimates. Thereby, it causes waste of time and the requisite to provide acting duty payments for them.

ICTA

Vacant - 4

Whereas, it seems unable to perform the ICT works of the said Divisional Secretariats, the Officers of other category or Officers from other Divisional Secretariats are required to be engaged. Thereby, it causes waste of time and work load.

Primary Level

Driver

Vacant - 5

Since vacancy exists for Drivers, whereas it is unable to maintain the vehicles of the said Divisional Secretariats, it is also unable to employ the Drivers in roster basis during unusual situations. Thereby, the Drivers in the service have work load.

Office Employee

Vacant - 38

It is unable to maintain the Divisional Secretariats and premises and to employ them in roster basis during weekends. Thereby, the Office Employees in the service have work load.

According to P.A.Cir.14/2022, 86 Officers have been got approval for 5 years no pay leave, therefore, acting arrangements have been made through existing cadres.

6.2 Human Resource Development

S. No	Name of the Course	Objective of the Course	who Participants	No of Trained Staffs	Time Frame	Total Amount If Govt. fund used	Nature of Training (Domestic/ Abroad)
01	Excel Training	Efficient handling of data collection and data analysis activities using excel	Divisional Secretariat Development Officers, Management Service Officers	100	54 Hrs	135,380.00	Domestic
02	Investigation Training	Development of Investigation related knowledge	Divisional Secretariat and District Secretariat Internal Audit Branch Officers	50	12 Hrs	55,960.00	Domestic
03	Road Map for Better Service Delivery	Providing better service to the public	Divisional Secretariat and District Secretariat Officers	100	6 Hrs	122,240.00	Domestic
04	Training for newly Appointed Grama Niladhari	To develop knowledge regarding duties of Grama Niladhari	newly Appointed Grama Niladhari	60	90 Hrs	79,180.00	Domestic
05	Financial Management	To develop the knowledge of the officers on Financial Management	Development Officers, Management Service Officers	100	30 Hrs	103,120.00	Domestic
06	Adobe Photoshop Training	Improving knowledge related to Adobe Photoshop	Development Officers, Management Service Officers	25	18 Hrs	36,900.00	Domestic
07	Advance Excel Training	Efficient handling of data collection and data analysis activities using excel	Development Officers, Management Service Officers	50	30 Hrs	67,550.00	Domestic
08	Website Development	Upgrading of websites of Divisional Secretariats	Development Officers, Management Service Officers and Information Communication Technology Assistant	35	12 Hrs	30,400.00	Domestic

09	Training Program for Internal Audit Officers	Enhancement of knowledge related to audit procedures	Divisional Secretariat and District Secretariat Internal Audit Branch Officers	50	12 Hrs	119,508.00	Domestic
10	Office Procedures	Upgrading of knowledge related to office procedure	Divisional Secretariat and District Secretariat Office Employees Service Staff	60	6 Hrs	25,530.00	Domestic
Total				630	270	775,768.00	

6.2.1 Contribution of the Training Programme in the Performance of the Institution

Changes through skill Development Programme by providing services to the organizational or public

- Provided chance to enhance the knowledge of all employees.
- Employees get trained at the said training programme were able to perform well in their duties. Moreover, they have gathered comprehensive knowledge regarding the practice of the said duties.
- Training Programme has enabled to enhance the skills of each employee.
- Training Programme has created awareness and confidence on the government circulars and the responsibilities of the duty of employees.
- Continue training and enhancement programme ensures the steadiness in experience and background knowledge of the employees.
- The said institution would be able to have confidence on the expectations and practices of all employees serving thereunder.
- Investment in the employees' training incurred by the institution / department emphasizes the importance of employees.
- By sharing the learned knowledge of a person with others, learning culture is able to be formed in the institution.
- Training Programme for the new employees has enabled them to gather knowledge about the government circulars, establishment procedures and financial practices.
- Incorporation of various curriculum in the Training Programme has enabled to develop vast knowledge.
- In view of the growth and change of the government employees, skills for their future leadership were motivated.

- By improving the intrapersonal skills of the employees of the institution, it has led them to act as the Resource Persons.

Changes happened in the year through the skill development Programme

- Employees are the key property of the government sector. In order to render better and effective service to the public, the investment for improving their skills leads to the national sustainable development.
- Employees have been trained to use new strategies and to face challenges in their working place by the knowledge gained from the Training Programmes during the year 2024

7. Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/ Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in Future
1	The Following Financial Statement / Accounts have been Submitted on due date			
1.1	Annual financial statement	Complied		
1.2	Advance to public officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Complied		
1.4	Stores Advance Accounts	Complied		
1.5	Special Advance Accounts	Complied		
1.6	Others	Complied		
2	Maintenance of books and registers (FR445)			
2.1	Fixed register has been maintained and update in terms of Public Administration circular 267/2018	Complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	All the monthly accounts summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for Cheques and money orders has been maintained and update	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of Losses has been maintained and update	Complied		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA-N20) has been maintained and update	Complied		

3	Delegation of functions for financial Control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transitions 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	The annual action plan has been prepared	Complied		
4.2	The annual Procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared	Complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury operations Department on time	Complied		
5	Audit Queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1-2019	Complied		
6.2	All the internal audit reports has been replied within one month	Complied		
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of sub- section 40(4) of the National unit Act No.19 of 2018	Complied		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulations 134(3)	Complied		

7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Complied		
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's office in terms of paragraph 07 of the Assets Management Circular No.01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's office in terms of paragraph 13 of the aforesaid circular	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of public Finance Circular No. 05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular.	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of F.R 103,104,109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of paragraph 3.1 of the public Administration Circular No. 30/2016 of 29.12.2016	Complied		

9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared ,got certified, and made ready for audit by the due date	Complied		
10.2	The dormant accounts that had existed in the year under review or since previous year settled	Complied		
10.3	The action had been taken in terms of Financial Regulations Regarding balances that had been disclosed through bank reconciliation statement and for which adjustments had to be made ,and had those balances been settle within one month	Complied		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		
12	Advances to Public Officers Account			
12.1	The limits had been complied with	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one year had been settled	Complied		
13	General Deposit Account			
13.1	The action had been taken as per F.R 571 in relation to disposal of lapsed deposits	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied		
14.2	The ad-hoc sub imp rests issued as per F.R. 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imp rest had not been issued exceeding the limit approved as per F.R. 371	Complied		
14.4	The balance of the imp rest account had been reconciled with the Treasury books monthly	Complied		

15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Complied		
15.2	The revenue collections had been directly credited to the revenue account without credited to the deposit account	Complied		
15.3	Returns of arrears of revenue forward 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 have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular No.04/2017 dated 20.09.2017	Complied		
17	Provision of Information to the Public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulations	Complied		
17.2	Information about the institution to the public have been provide 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	Complied		
17.3	Bi- Annual and Annual reports have been submitted as per sections 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	Complied		
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	Complied		
19.3	Annual Performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied		
19.4	A senior officer was appointed 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	Responses Audit Pares			
20.1	The shortcoming pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		